



**Integrated Development Plan
2013-14 Review
*FINAL DRAFT***

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GLOSSARY OF TERMS

AA:	Administrative Authority	IGR:	Intergovernmental Relations
ABET:	Adult Based Education and Training	ISRDP:	Integrated Sustainable Rural Development Programme
ABP:	Area Based Plans	ITPs:	Integrated Transport Plans
AIDS:	Acquired Immune Deficiency Syndrome	IPILRA:	Interim protection of Informal Land Rights Act
AsgiSA:	Accelerated and Shared Growth Initiative for South Africa	IDC:	Industrial Development Corporation
BBBEE:	Broad Based Black Economic Empowerment	IWMP:	Integrated Waste Management Plan
CBOs:	Community Based Organisations	ORDM:	OR TAMBO District Municipality
CDWs:	Community Development Workers	KPA:	Key Performance Area
CLARA:	Communal Land Rights Act No. 11 of 2004	KPI:	Key Performance Indicator
CRDP:	Comprehensive Rural Development Programme	SDF:	Spatial Development Framework
CIF:	Capital investment Framework	LDO:	Land Development Objective
CMA:	Catchment Management Area	LED:	Local Economic Development
DEDEA:	Department of Economic Development & Environmental Affairs	LRAD:	Land Redistribution for Agriculture Development
DEA	Department of Environmental Affairs	LM:	Local Municipality
DFA:	Development Facilitation Act 67 of 1995	LUM:	Land Use Management
DLGTA:	Department of Local Government and Traditional Affairs	MEC:	Member of the Executive Council
DM:	District Municipality	MFMA:	Municipal Finance Management Act
DWA:	Department of Water Affairs	MIG:	Municipal Infrastructure Grant
EC:	Eastern Cape	MSA:	Municipal Systems Act
ECBCP:	Eastern Cape Biodiversity Conservation Plan	MSIG:	Municipal Systems Improvement Grant
ECPSDP:	Eastern Cape Provincial Spatial Development Plan	MSP:	Master Systems Plan
ECSECC:	Eastern Cape Socio-Economic Consultative Council	MTEF:	Medium Term Expenditure Framework
KSDLM:	King Sabata Dalindyebo Local Municipality	MTSF:	Medium Term Strategic Framework
EMF:	Environmental Management Framework	MYPE:	Mid-year population estimates
EXCO:	Executive Committee	NDP:	National Development Plan, Vision 2030
FET:	Further Education & Training	NEMA:	National Environmental Management Act
GDP:	Gross Domestic Product.	NGO:	National Government Organisations
GDS:	Growth and Development Summit	NSDP:	National Spatial Development Perspective
GGP:	Gross Geographic Product.	PES:	Poverty Eradication Strategy
GIS:	Geographic Information System	PGDP:	Provincial Growth Development Plan
HIV:	Human Infected Virus	PSDP:	Provincial Spatial Development Plan
ICT:	Information and Communication Technology	PSDF:	Provincial Spatial Development Framework
IDP:	Integrated Development Plan	PGDS:	Provincial Growth Development Strategies

PLAS: Pro-active Acquisition of Land Strategy
PLTF: Provincial Land Transport Framework
PSF: Provincial Strategic Framework
RDA: Rural Development Agency
RDAT: Rural Development & Agrarian Transformation
RDP: Reconstruction and Development Programme
RULIV: Rural Livelihoods
SANRAL: South African National Road Agency
SDF: Spatial Development Framework
SEDA: Small Enterprise Development Agency
SETA: Sector Education Training Authority

SMME: Small, Medium & Micro Enterprises
STEP: Sub Tropical Ecosystem Planning Project
SAPS: South African Police Services
TA: Tribal Authority
VIP: Ventilated Improved Pit Latrine
WMA: Water Management Area
WMP: Water Management Plan
WSA: Water Services Authorities
WSDP: Water Services Development Plan
WSU: Walter Sisulu University

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MAYOR'S FOREWORD

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

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

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

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

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

- Mqanduli as an Agricultural node,
- Vidgesville as a Logistics Hub,
- Mthatha as a manufacturing and Services Hub; and
- KwaTshezi as a Tourist and Conferencing Hub.

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

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

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

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

I have the honour to present to you the 2013/2017 IDP.

I thank you

EXECUTIVE SUMMARY

In terms of the Local Government :Municipal Systems Act (Act 32 of 2000), section 25(1) each municipal council must, within a prescribed period after the start of its electet term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia,links, integrates and co-ordinates plans and takes into account proposal for the development of the municipality and alignes the resources and capacity of the municipality.

Section 34 of the Act provides for thye annual review of the IDP in accordance with an assessment of its perfomance measurements and to the extent that changing circumstances so demands.This document is a 2012/13 idp of the KSD Municipality, which document represents the last review of the 2011/12IDP as adopted at the beginning of the current term of council.The strategic objectives and targets contained in this document were reach subsequent to extensive systematic, structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the KSD Municipal area of jurisdiction.

Local government, as a sphere of government has its mandate well delineatted in terms of the key issues that the current council must forus on these are outlined as followed:

- Service Delivery
- Participatory Democracy
- Transformation of apartheid landscape
- Effective management in municipalities
- Maximization of revenue base
- Capacity building of municipalities for effective setrvce delivery
- Local Economic DevelopmentFighting Crime, corruption and abuse of women and children, and
- Job Creation, development of small,medium and Micro enterprises and skills provision

The Municipal Turn-Around Strategy identified what is referred to as the Local Government Ten Point Plan. This plan point to the following matters

- Improve the quality and quantity of the municipal basic services to the people in the areas of access to water ,sanitation, electricity, waste management, roads and disaster management;
- Enhance the municipal contribution to job creation and sustainable livelihoods through LED
- Ensure the development and adoption of reliable and credibleIDP

- Deepen democracy through a refined ward committee model
- Build and strengthen the administrative, institutional and financial capacities of municipalities
- Create a single window of coordination for support, monitoring and intervention in municipalities
- Uproot fraud, corruption, nepotism and all forms of mal administration affecting local government
- Deepen a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system
- Develop and strengthen a politically and administratively stable system of municipalities and
- Restore the Institutional integrity of municipalities

During the roll out of the community based planning to all our 35 ward, The following common needs/issues, which form the basis of this document, were raised by our communities

- Installation of water to all households
- Installation of decent sanitation to all households
- Installation of electricity to all households
- Upgrading of access road
- Employment opportunities
- Upgrading of sports fields Construction of community halls
- More police visibility and
- Access to health facilities
- Local Economic development (Co-operatives support, Fencing of arable lands, Agricultural support.

It can be noted that, because of the rural nature of our municipality, most needs that were raised by our communities revolve mostly around infrastructure development. The procurement of the roads plant by the municipality must also be praised as an achievement in its quest to address huge backlogs in our rural access roads that are constantly being damaged/washed away by heavy rains

Key issues that this IDP seeks to address, inter alia, include:

- Huge low income housing backlog and increasing demand throughout the municipalities
- Shortage of portable water and sanitation in some areas as well as improving water resources management;
- Poor conditions of roads with a particular emphasis on access roads and public transport routes and lack of storm water in some areas
- High levels of poverty and unemployment in most areas
- Insufficient capacity of the local health care facilities in terms of shortages of medicines and their accessibility
- Ineffectiveness and inefficiencies experienced by learners particularly in rural areas and farm areas
- Shortage of electricity, high mast light lights and street lights in some areas
- Dilapidating conditions of schools, shortages of facilities, overcrowding in some schools, etc and
- Maintenance and upgrading of social amenities in all wards.
- Homeless assistance from disaster that happened in April 2013

On the 11 March to 13 March 2013, the leadership of KSD Municipality met in East London, ICC Hotel for the development of a Strategic Planning that will take this municipality forward and such document has been compiled and available for the public

Lastly The KSD municipality has managed to galvanize the support and camaraderie between its communities, civil society, Sector Department and Social Partners within its jurisdiction on the future development trajectory of the municipal area. The KSD, Furthermore, will continue to be exemplary in the execution of its functions in a manner that strengthens and fast track the implementation socio-economic transformation agenda in our communities and further deepen local democracy.

INTRODUCTION AND BACKGROUND:

CHAPTER 1

1 INTRODUCTION & BACKGROUND

1.1 INTRODUCTION

This Integrated Development Plan (IDP) signals the beginning of a new era for King Sabata Dalindyebo Local Municipality's (KSDM) IDP cycle 2013 to 2017. It is a five-year strategy, with an ultimate objective of improved service delivery and betterment of its community. The IDP as a strategic development plan is reviewed annually to guide all development in a municipal area and inform municipal budgeting and resource allocation.

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

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

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

a) Status of the IDP

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

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

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

b) Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

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

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

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

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

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

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

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

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- b. Investment initiatives must be clarified;

- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

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

c) Inter-Governmental Planning

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

All spheres of government and all organs of state within each sphere must:-

- a. preserve the peace, national unity and the indivisibility of the Republic;
- b. secure the well-being of the people of the Republic;
- c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. be loyal to the Constitution, the Republic and its people;
- e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
- f. not assume any power or function except those conferred on them in terms of the Constitution;
- g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. co-operate with one another in mutual trust and good faith by:-
 - i. fostering friendly relations;

- ii. Assisting and supporting one another;
- iii. Informing one another of, and consulting one another on, matters of common interest;
- iv. Coordinating their actions and legislation with one another;
- v. adhering to agreed procedures; and
- vi. Avoiding legal proceedings against one another.

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

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

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

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

National Development Policies	Provincial Development Policies
<ul style="list-style-type: none"> ❖ The New Growth Path; ❖ The Outcomes Approach 2010; ❖ Green Paper on National Strategic 	<ul style="list-style-type: none"> ❖ 2009-2014 Medium Term Strategic Framework (MTSF); ❖ Provincial Growth and Development

<ul style="list-style-type: none"> ❖ Planning of 2009; ❖ Government Programme of Action 2010; ❖ Medium Term Strategic Framework (MTSF) 2009 – 2014; ❖ National Key Performance Indicators (NKPIs); ❖ Accelerated and Shared Growth Initiative for South Africa (AsgiSA); ❖ Breaking New Ground Strategy 2004; ❖ Comprehensive Rural Development Programme; ❖ National Infrastructure Maintenance Programme; ❖ Land Care Programme; ❖ Local Government Turnaround Strategy; ❖ National 2014 Vision; and ❖ National Spatial Development Perspective (NSDP). 	<ul style="list-style-type: none"> ❖ Programme (PGDP). ❖ Spatial Development Perspective
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d) Mechanism for national planning cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	<p>The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government’s spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> ❖ long term product (National Strategic Vision) ❖ medium term product (MTSF); and ❖ short term product (Action Programme) <p>These will all set the strategic direction from which all spheres of</p>

Policy or Strategy	Guiding Principles
	government should take guidance.
Medium Term Strategic Framework (MTSF) (2009-2014)	<p>The basic thrust of the Medium Term Strategic Framework 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> ❖ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ❖ Strategic Priority 2: Massive programme to build economic and social infrastructure. ❖ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ❖ Strategic Priority 4: Strengthen the skills and human resource base. ❖ Strategic Priority 5: Improve the health profile of all South Africans. ❖ Strategic Priority 6: Intensify the fight against crime and corruption. ❖ Strategic Priority 7: Build cohesive, caring and sustainable communities. ❖ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ❖ Strategic Priority 9: Sustainable Resource Management and use. ❖ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments</p>

Policy or Strategy	Guiding Principles
	should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.
Government's Programme of Action 2009	<p>The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President's State of the Nation Address.</p> <p>To give effect to the strategic objectives, the MTSF identifies ten (10) priorities which government work must be centered around.</p> <ul style="list-style-type: none"> ❖ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ❖ introduce a massive programme to build economic and social infrastructure; ❖ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ❖ strengthen the skills and human resource base; ❖ improve the health profile of all South Africans; ❖ intensify the fight against crime and corruption; ❖ build cohesive, caring and sustainable communities; ❖ pursue African advancement and enhanced international cooperation; ❖ ensure sustainable resource management and use; and ❖ Build a developmental state, improve public services and strengthen democratic institutions.

e) Outcomes Based Approach to Delivery

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

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

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

- Output 1: Implement a differentiated approach to municipal financing, planning & support
- Output 2: Improving access to basic services;
- Output 3: Implementation of the Community Work Programme;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Administrative and financial capability; and
- Output 7: Single window of coordination.

f) **Sectoral Strategic Direction**

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

Policy or Strategy	Guiding Principles
The New Growth Path	<p>This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none"> 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services. 3. Taking advantage of new opportunities in the knowledge and green economies. 4. Leveraging social capital in the social economy and the public services. 5. Fostering rural development and regional integration. <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> ❖ infrastructure ❖ the agricultural value chain

	<ul style="list-style-type: none"> ❖ the mining value chain ❖ the green economy ❖ manufacturing sectors, which are included in IPAP2, and ❖ Tourism and certain high-level services.
Comprehensive Rural Development Programme, 2009	<p>“The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-coordinated and integrated broad based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.” To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed:</p> <ul style="list-style-type: none"> ❖ Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. ❖ Rural development: the establishment of economic and social infrastructure. ❖ Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga; speeding up the settlement of outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human	BNG defines sustainable human settlements as “well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on

Settlements (“Breaking new Ground” / BNG), 2004.	which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity” (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.
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Additional to the above, there is a wide range of other policy and legislation which is of relevance to KSDM, the summary is included below:-

Legislation or Policy	Sector	Principles
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Annual Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Municipalities Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.

Legislation or Policy	Sector	Principles
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)	Human Settlements	<p>Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP:</p> <ul style="list-style-type: none"> ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment; ❖ Leverage growth in the economy; ❖ Combat crime, promoting social cohesion and improving quality of life for the poor; ❖ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; ❖ Promote densification and integration; ❖ Enhance the location of new

Legislation or Policy	Sector	Principles
		housing.
The Housing Amendment Act 5 of 2001		<p>The Housing Amendment Act of 2001 defines housing development as “the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to-</p> <p>a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and</p> <p>b. potable water, adequate sanitary facilities and domestic energy supply;”</p>
<p>White Paper on National Transport Policy, 20 August 1996</p> <p>(old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009</p>	Transport	<ul style="list-style-type: none"> ❖ Give priority to public transport; ❖ Move away from supply-driven (operators’) system to a demand-driven system in terms of higher-density developments; ❖ Provide affordable transport to the public;

Legislation or Policy	Sector	Principles
		<ul style="list-style-type: none"> ❖ Integrate modes; ❖ Work towards cost-efficiency and service quality; ❖ Integrate land transport with land use (integrated planning); ❖ Optimise available resources; ❖ Consider needs of special category of passengers in planning; ❖ All spheres of government to promote of public transport. <p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i></p> <p><i>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</i></p> <p>The Act provides for the following plans, depending on municipality’s status as transport authority:</p> <p>“Section 19(1): ...</p> <p><i>c)(c) current public transport</i></p>

Legislation or Policy	Sector	Principles
		<i>records provided for in section 23; d)(d) operating licenses strategies provided for in section 24; e)(e) rationalisation plans provided for in section 25; f)(f) public transport plans provided for in section 26; g) integrated transport plans provided for in section 27."</i>
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (should form part of IDP).
National Environmental Management Act 107 of 1998		<ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development ❖ Environmental Impact Assessment (relevant to project planning / implementation)
Development Facilitation Act 67 of 1995	Spatial Planning	<p>Promote residential and employment opportunities in close proximity or integrated with each other;</p> <ul style="list-style-type: none"> ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; ❖ Promote a diverse combination of land uses, also at the level of

Legislation or Policy	Sector	Principles
		<p>individual erven;</p> <ul style="list-style-type: none"> ❖ Contribute to more compact towns and cities; ❖ Encourage environmental sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

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

- ❖ The development of a more compact urban form that promotes:
 - Residential and employment opportunities in close proximity to, or integrated with each other;
 - A diverse combination of land uses, also at the level of individual erven; and
 - Densification and integration.
- ❖ The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation and social facilities;
- ❖ The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities;
- ❖ Ensuring viable communities who have convenient access to economic opportunities, infrastructure and social services.

1.2 The New Economic Growth Path

This framework, aimed at enhancing growth, employment creation and equity, has as its principal target the creation of five million jobs over the next 10 years. Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the

economy. This calls for all spheres of government to prioritise job creation by ensuring that all programmes have an element of job creation. The framework:

- Identifies five key areas for large-scale public investment and job creation, i.e. Energy, Transport, Communication, Water, and Housing;
- Regards the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme;
- Identifies specific measures, particularly changes to procurement policy and regulations, to ensure delivery on its targets; and
- Highlights as risks the fragile global recovery, competition and collaboration with the new fast-growing economies, and competing domestic interests.

Five other priority areas are identified as key contributors to job creation in partnerships between the State and the private sector, viz.:

- *Green Economy*: Expansions in construction and the production of technologies for solar, wind and bio-fuels are supported by the draft Energy and Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- *Agriculture*: Jobs will be created by addressing the high input costs and up-scaling processing and export marketing. Support for smallholders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits Government to unblocking stalled land transfers, which constrain new investment.
- *Mining*: This includes a call for increased mineral extraction, improvements in infrastructure and skills development and beneficiation, which can create large-scale employment. It foresees the establishment of a State-owned mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- *Manufacturing*: The focus is on re-industrialisation of the South African economy through innovation, skills development and reduced input costs in the economy. A target of doubling of South Africa's research and development investment to 2% of gross domestic product by 2018 is set.

- *Tourism and other High-Level Services*: The framework regards these areas as holding significant employment potential, and calls for South Africa to position itself as the higher education hub of the African continent.

1.2.1 The Millennium Development Goals (MDGs)

The set of eight Millennium Development Goals were agreed to by all nations of the world and by global leaders of strategic development institutions, and aims at halving extreme poverty, halting the spread of HIV/AIDS, and providing universal primary education by 2015. The goals are as follows:

- Halving extreme poverty and hunger;
- Access to universal education;
- Gender equity;
- Child health;
- Maternal health;
- Combating HIV and AIDS;
- Environmental sustainability; and
- Promotion of global partnerships.

While leaders throughout the world have undertaken unprecedented efforts to achieve these goals, much still needs to be done. This IDP, like all other development plans, presents an opportunity to do so.

1.2.2 The National Development Plan (Vision 2030)

In 2009 when the current leadership of the country took office, two shortcomings were identified two shortcomings in the administration that needed immediate correcting. One was the lack of performance monitoring mechanisms, to fill the monitoring gap, a Ministry and department responsible for performance monitoring and evaluation was established. The second was the need to introduce long term planning so that government could align its policies with a long-term

development plan. The intention was to move away from silos and narrow-minded planning and look at our country as one holistic entity that should develop comprehensively, in every corner. The Ministry for the National Planning Commission in the Presidency was established to fulfil this task.

Experts in the areas: - economics, finance, social services, rural development, energy, public policy and governance, infrastructure development, urban and regional planning, education and training, health, agriculture and food security, climate change, local government and scenario planning were appointed to work with Minister Manuel as commissioners in the National Planning Commission. The team at National Planning Commission was asked to produce reports on a range of issues that impact on the country's long term development, such as water security, climate change, food security, energy security, infrastructure planning, human resource development, defence and security matters, the structure of the economy, spatial planning, demographic trends and so forth. The National Planning Commission conducted its work guided by the Constitution of the Republic, and the end result was the National Development Plan (NDP) which outlines what type of society the country must build. The National Development Plan offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

1. *Providing overarching goals for what we want to achieve by 2030.*
2. *Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.*
3. *Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.*
4. *Creating a basis for making choices about how best to use limited resources.*

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality.

The core elements of a decent standard of living identified in the plan are:

- *Housing, water, electricity and sanitation*
- *Safe and reliable public transport*
- *Quality education and skills development*

- *Safety and security*
- *Quality health care*
- *Social protection*
- *Employment*
- *Recreation and leisure*
- *Clean environment*
- *Adequate nutrition*

Role / Implication for Local Government

The Plan highlights the need to strengthen the ability of local government to fulfill its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. The municipal IDPs should therefore be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This way, the IDP process will become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

1.2.3 The Provincial Growth and Development Plan (PGDP)

The Eastern Cape PGDP (2004-2014) provides a strategic framework, and set of sector strategies and programmes aimed at achieving a rapid improvement in the quality of life for especially the poorest people in the Province. In order to achieve this, the PGDP sets out a vision and series of targets in the areas of economic growth, employment creation, poverty eradication and income redistribution for the ten-year period 2004-2014. The strategic framework for action includes six strategic objectives, which are divided further into three *key objectives* and three *foundation objectives*.

The three *key objectives* are:

- Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to pro-poor programming;
- Agrarian transformation and strengthening of household food security; and
- Consolidation, development and diversification of the manufacturing base and tourism potential.

The three *foundation objectives* are:

- Infrastructure development;
- Human resource development; and
- Public sector and institutional transformation.

While the PGDP is currently under review, it has already led to the introduction of a series of *Priority Programmes*:

- A sustainable homestead food production programme, complemented by promotion of commercial production through programmes such as the Massive Food Production Programme;
- A province-wide industrial strategy identifying new opportunities and key sub-sectors in the province, which includes provisions for the facilitation of structured finance for small manufacturing initiatives;
- An integrated infrastructure development programme with a particular emphasis on (1) rural infrastructure and job creation, (2) the promotion of input purchase and service provision from local small and medium enterprise suppliers and (3) the use of the Community-Based Public Works Programme in the process;
- A programme to build access to productive assets by the poor, including assets such as land, plant, machinery and agriculture;
- A programme of phased decentralization of service provision and facilitation of economic growth from provincial government departments to district and local municipalities, paying attention to (1) the integration of the delegation of powers and functions, (2) the building the capacity of municipalities, and (3) the targeting and management of fiscal resources; and
- An integrated human resource development strategy that pays particular attention to skills-development initiatives that address the income and asset base of the poor, while addressing the longer term skills needs that will make the Eastern Cape more competitive.

1.2.4 The Provincial Strategic Framework (PSF)

Taking its cue from the National MTSF, the Provincial Strategic Framework is a high level medium term strategic framework that seeks to respond to the challenges of translating the electoral mandate into an effective and targeted government delivery programme. As such, the

framework seeks to put the province on a sustained higher growth trajectory by the end of the mandate period with (1) an expanded and more diversified economic base, (2) the 2004-unemployment and poverty figures halved, and (3) greater equity and social cohesion. In order to do so, the framework has identified eight Provincial Strategic Priorities:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods for all;
- Building social and economic infrastructure;
- Rural development, land and agrarian reform and food security;
- Strengthening education, skills and the provincial human resource base;
- Improving the health profile of the province;
- Intensifying the fight against crime and corruption;
- Building a Developmental State and improving the public services, and strengthening democratic institutions; and
- Building cohesive, caring and sustainable communities.

The following table (**Table 2**) provides an indication of the ways in which the Local Government Key Performance Areas (KPAs) and national and provincial development priorities are aligned:

Table 1: Local Government KPAs and National and Provincial Development Priorities

Local Government KPA: Basic Service Delivery and Infrastructure Development.		
National Priorities	Provincial Priorities	Outcomes
Improving health profile of the nation.	Improving the health profile of the province.	An efficient, competitive and responsive economic infrastructure network.
Comprehensive rural development strategy linked to land and agrarian reform & food security.	Rural development, land and agrarian transformation, and food security.	A long and healthy life for all South Africans.
A massive programme to build economic & social infrastructure;	A massive programme to build social and economic and infrastructure.	Sustainable human settlements and improved quality of household life.
Sustainable resource management and use.	Building a Developmental State.	Protected and enhanced environmental assets and natural resources.
Local Government KPA: Local Economic Development		
National Priorities	Provincial Priorities	Outcomes
Speeding up economic	Speeding up growth &	Decent employment through

growth & transforming economy to create decent work and sustainable livelihoods. Comprehensive rural development strategy linked to land and agrarian reform & food security.	transforming the economy to create decent work & sustainable livelihoods. Rural development, land & agrarian reform and food security. A massive programme to build social & economic infrastructure. Building cohesive & sustainable communities. Building a Developmental State.	inclusive economic growth. An efficient competitive and responsive economic infrastructure network. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improve quality of household life. Protected and enhanced environmental assets and natural resources.
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Local Government KPA: Good Governance and Public Participation

National Priorities	Provincial Priorities	Outcomes
Intensifying the fight against crime and corruption. Building cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Intensifying the fight against crime and corruption. Building cohesive and sustainable communities. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Vibrant, equitable, sustainable rural communities contributing towards food security for all. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenry. A better South Africa, better Africa and a better world.

Local Government KPA: Municipal Transformation and Institutional Development

National Priorities	Provincial Priorities	Outcome
Strengthening skills and the human resource base. Pursuing African advancement and enhanced international cooperation.	A massive programme to build social and economic infrastructure. Strengthening skills and the human resource base.	Quality basic education. A skilled and capable workforce to support an inclusive growth path. All people in SA are and feel

Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Building a Developmental State inter alia by improving public services and strengthening democratic institutions. Building cohesive, caring and sustainable communities.	safe. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered fair and inclusive citizenry.
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Local Government KPA: Municipal Financial Viability and Management

National Priorities	Provincial Priorities	Outcome
Intensifying the fight against crime and corruption.	Intensifying the fight against crime & corruption.	A responsive, accountable, effective and efficient local government system.

1.2.5 Local Government Turn-around Strategy

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

1.3 IDP PROCESS OVERVIEW

Section 25 of the Municipal Systems Act, 2000, requires of each Municipal Council to prepare and adopt an IDP. Section 35 of the Act defines this legally-mandated IDP as the principal strategic municipal planning document, which must guide all other plans, strategies and resource allocation, investment and management decisions in the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the plan. This document represents the IDP of the term of Council which started in June 2011.

1.3.1 IDP Process Plan

The IDP process plan of the King Sabata Dalindyebo was adopted by the council on the 27 August 2012.

The Integrated Development Plan (IDP) and Budget Formulation process is a means through which the municipalities prepare their strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role. It facilitates decision-making on issues such as municipal budgets, land use planning and management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP and Budget review process, and proper coordination between, and within spheres of government, municipalities need to prepare IDP Review and Budget Formulation Process Plan (Process Plan). The Process Plans must include the following:

- A programme specifying the time-frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP Review and Budget formulation processes;
- Cost estimates for the Review Process; and
- Take into cognisance that three wards have been added to KSD Local Municipality.

The Process Plan must also be set out in writing, and requires the adoption by Council. Since it is the first Council, it is critical that the previous Five Year Performance Report be presented to the communities as part of the IDP Review process.

1.3.2 Organisational Arrangements

The Executive Mayor and the Municipal Manager are responsible for managing and drafting the municipality's IDP, a range of other role-players were also involved in the process. **Table 3** below sets out the roles and responsibilities of these role-players:

ROLE PLAYER	ROLES AND RESPONSIBILITIES
COUNCIL	<ul style="list-style-type: none"> ▪ Approve and adopt the process and framework plans as well as the

	<p>IDP.</p> <ul style="list-style-type: none"> ▪ Monitor the implementation and approve any amendments of the plan when necessary.
EXECUTIVE MAYOR	<ul style="list-style-type: none"> ▪ Overall management, coordination and monitoring of the process and drafting of the IDP, which she assigns to the municipal manager. ▪ Presents draft framework and process plans to council for adoption. ▪ Political coordination and management of the resulting implementation programme. ▪ Presents draft reviewed IDP to the Municipal Council for approval and adoption.
IDP REPRESENTATIVE FORUM	<ul style="list-style-type: none"> ▪ Provides an organisational mechanism for discussion, negotiation and decision-making between stakeholders. ▪ Represents the interests of their constituencies in the IDP review process. ▪ Monitors the performance of the planning and implementation process.
MUNICIPAL MANAGER	<ul style="list-style-type: none"> ▪ Manages and coordinates the entire IDP process, as assigned by the Executive Mayor. ▪ Facilitates the horizontal and vertical alignment of the District IDP preparation and review process. ▪ Chairs the IDP steering committee. ▪ Coordinates the IDP with national and provincial government department initiatives to ensure proper alignment of programme.
IDP STEERING COMMITTEE	<ul style="list-style-type: none"> ▪ Provides technical and advisory support in the IDP development process. ▪ Monitors and evaluates effective management of IDP. ▪ Ensures strategic management of the implementation programme. ▪ Monitors programme expenditure against budget. ▪ Commissions research studies and business plans for projects.
IDP COORDINATORS FORUM	<ul style="list-style-type: none"> ▪ Ensures alignment between the IDPs of the District Municipality and between Local Municipalities in the district. ▪ Ensures alignment (through the Provincial Department of Local Government as official point of entry) between municipalities in the O R Tambo District and Provincial Government and National Government line departments as and where relevant.
PROVINCIAL GOVERNMENT	<ul style="list-style-type: none"> ▪ Ensure that sector plans are aligned with and are part of the Municipality's IDP.

DEPARTMENTS	<ul style="list-style-type: none"> Prepare their plans, strategies and budgets guided by and in support of the IDP prepared by the Municipalities. .
SECTOR FORUMS	<ul style="list-style-type: none"> Ensure that each sector's input is incorporated in the IDP. Develop sector strategies and programme for the next five years with all the relevant role-players.

1.3.3 Process Followed

The table below outlines the process need to be followed in the development of the IDP:

Activity	Date	Responsibility
Compilation of Draft IDP, PMS and Budget Process Plan Commence	09-16 July 2012	GM: Mayor's Office / IDP & PMS Manager
Integrate IDP Process Plan with Budget Process	17 July 2012	GM: Budget & Accounting & GM: Mayor's Office
Submit final approved SDBIP to sector departments	13 July 2012	Accounting Officer
IDP, Budget and PMS Technical Steering committee to discuss and finalize draft IDP, PMS and Budget Process Plan 2013/2014	20 August 2012	GM: Mayor's Office/ GM: Budget and Accounting
Meeting of the IDP, PMS and Budget Steering Committee – Presentation of the Draft IDP, PMS and Budget Process Plan 2013/2014	21 August 2012	GM: Mayor's Office & Chief Financial Officer
Special Council Meeting - Adopt IDP Process Plan	27 August 2012	Executive Mayor and Municipal Manager
Submission of IDP and PMS Process Plan to OR Tambo DM and other spheres of government	11 September 2012	GM: Mayor's Office
Advertise IDP/PMS and Budget Process Plan on the local newspaper	11 September 2012	GM: Mayor's Office & Chief Financial Officer
IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2013/2014 to the communities	14 September 2012	Executive Mayor
IDP, PMS and Budget Technical steering committee - presentation and discussions	15 October 2012	All Directors

Activity	Date	Responsibility
on the performance reports of the 1st quarter and launch of first phase of the IDP development (development of the situational analysis)		
Steering Committee – Presentation and discussions on the performance reports of the 1st quarter and launch of first phase of the IDP development (development of the situational analysis).	19 October 2012	All Directors
Submission of Performance reports and performance information of the first quarter to Council and launch of first phase of the IDP development (development of the situational analysis).	30 October 2012	Executive Mayor and Municipal Manager
Submission of the performance report of the institution to the OR Tambo District Municipality and other spheres of government	31 October 2012	GM: Compliance
Review of the Situational analysis continue	1 - 28 November 2012	GM: Compliance
IDP, PMS and Budget Technical Steering Committee – presentation and discussion of the situational analysis. Launch of the second phase of the IDP (Review of the objectives and strategies commences)	29 November 2012	GM: Compliance
Submission of Performance reports for the 2nd quarter and performance information – mid-term performance ,Situational Analysis to the Technical Committee	11 January 2013	All Directors
Steering Committee meetings to discuss 2nd Quarter performance ,mid-term performance reports and Situational Analysis reports	17 January 2013	GM: Compliance and All Directors
Strategic planning session to present updated situation analysis, refined	21– 23 January 2013	GM: Compliance

Activity	Date	Responsibility
objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard		
Presentation of reviewed SDBIP to the Executive Mayor for approval, Table in Council the annual report, Audit report for 2010/2011, S 72 Report and Mid-year Report 2012/2013	25 January 2013	Municipal Manager
Submission of mid-term performance reports to the OR Tambo District Municipality and Sector Departments	04 February 2013	GM: Compliance and GM: Budget and Accounting
IDP, PMS and Budget Technical steering committee to discuss and finalize projects	18 February 2013	GM: Compliance and GM: Budget and Accounting
IDP/PMS and Budget Steering Committee	21 February 2013	GM: Compliance and GM: Budget and Accounting
Presentation of Reviewed IDP 2013/2014 to IDP/PMS and Budget Technical committee and alignment of budget	06 March 2013	GM: Compliance and GM: Budget and Accounting
IDP, PMS and Budget Steering Committee	15 March 2013	GM: Compliance
IDP and PMS Representative Forum to present draft situational analysis, objectives and strategies and projects	22 March 2013	Executive Mayor
Special Council Meeting – Tabling the Reviewed IDP for adoption by Council	28 March 2013	Executive Mayor and Municipal Manger
Submission of Reviewed IDP document, to the OR Tambo District Municipality, Office of the Premiers, Provincial , National Treasury and the MEC for Local Government and Traditional Affairs	10 April 2013	GM: Compliance
Submission of Performance reports and performance information of the third quarter to the Technical Committee Meeting	09 April 2013	GM: Compliance and All Directors
IDP, Budget advertised for public comments, public meetings and	10 April 2013	GM: Compliance, Executive Mayor and All Councillors

Activity	Date	Responsibility
consultation		
IDP, Budget and PMS Road shows	02-30 April 2013	Director corporate services and IDP/PMS Manager
IDP, PMS and Budget Steering Committee for the third quarter performance report	19 April 2013	GM: Compliance
Special Council Meeting for the third Quarter performance report	30 April 2013	GM: Compliance
IDP, PMS and Budget Technical Steering Committee to present and discuss MEC and Public comments and the final draft IDP 2013 / 2014	08 May 2013	GM: Compliance
IDP, PMS and Budget Steering committee presentation of final draft.	14 May 2013	Executive Mayor and Municipal Manager
Council to consider final adoption	30 May 2013	Executive Mayor and Municipal Manager
Preparation of draft Service Delivery and Budget Implementation Plan for the financial year ending June 2014	03–07 June 2013	GM Compliance and All Directors
Presentation of final draft SDBIP to the Executive Mayor for approval	12 June 2013	Municipal Manager
Submission of the final draft SDBIP's to the other spheres of government	18 – 20 June 2013	GM: Compliance
Preparations for strategic planning session to assess annual performance of the institution.	12 -14 June 2013	GM: Compliance
Ordinary Council Meeting	28 June 2013	Executive Mayor

1.3.4 Measures and Procedures for Public Participation

The IDP Representative Forum is the main organizational mechanism for discussion, negotiation and decision-making by stakeholders in the municipal area. The forum includes:

- Councillors, Ward Committees, Community Development Workers, Municipal Manager;
- Representatives of organised role-playing groups and NGOs in the Local area;
- Senior officials from national and provincial government departments; and
- Municipal Heads of Departments.

The forum held a number of meetings and conducted Consultative Roadshows throughout the Municipality.

1.3.5 Consideration of MEC Comments on 2012/13 IDP

In accordance with Section 32 of the Municipal Systems Act, 2000, the King Sabatha Dalindyebo Municipality IDP for 2012/13 was submitted for comments to the MEC for the Department of Local Government and Traditional Affairs. As part of its province-wide IDP assessment process, this Department analysed and commented on the KSD Municipality IDP.

The outcome of this process is summarised in the below while a detailed findings of the individual IDP Analysis Report are available on request from the IDP office. The following issues are issues relating to the process that affect many of our municipalities and thus need to be considered and addressed in this current IDP. These could be summed up as follows:

1. Some municipalities continue to have the same shortcomings in some key performance areas as was identified during the previous assessments. It is therefore suggested that the integrated development planning process be prioritized by Section 56 Managers and Portfolio Committees in their oversight responsibility to ensure that quality information is provided.
2. It is recommended that the IDP Manager or officer be accountable to the Municipal Manager in local municipalities where there are no Strategic Managers to enable the effective coordination of s56 Managers' participation in the IDP processes. Managers must be held accountable for the quality of information in their respective Key Performance Areas. Likewise, the oversight role played by council structures including portfolio committees MUST include IDP Progress Monitoring per IDP Phase as well as the quality of information put forward in line with what is entailed in the IDP Analysis Report.

3. A brief overview of what has been achieved in the implementation of the previous IDP, challenges and suggested remedial measures need to be provided in the situational analysis report.
4. The issue of sector departmental participation continues to remain a challenge. Municipalities must clearly state what their requirements are from each sector department in order to enable departments to prepare themselves for meaningful participation in IDP processes via the established forums. It is clear to us colleague, that out of frustration, some municipalities tend to opt for one on one engagement with Sector Departments but the danger in that approach is that no single department can succeed on matters of service delivery without the participation of others in an integrated manner. We must promote an integrated support and implementation approach in order to make the necessary delivery impact on our communities.
5. Municipal responses to public petitions have not been very encouraging. It has been observed that many petitions forwarded to municipalities as well as letters of complaints from communities revolve around service delivery issues and the non- participation of certain groupings in the IDP processes. This is against the provisions of our Constitution and Chapter 4 of the Municipal Systems Act, 32 of 2000 as amended. It is on this basis that I want us to focus on Ward Based Planning as the building block towards the development of a credible and legitimate municipal Integrated Development Plan which seeks to clearly articulate the concerns of communities.
6. In the next IDP process, cognizance must be taken of government instruments like the Local Government Turn Around Strategy, Outcomes Based Approach and Service Delivery Agreements and should be mainstreamed and tabled as such in the IDP's.
7. It is also equally important colleague, that cognizance is taken of all powers and functions that are performed by your municipality as well as any Service Level Agreement and Memorandum of Understanding that exist. This will assist your municipality to avoid planning for un-mandated functions.
8. Finally, it is also of great importance to indicate the nature of the Audit Opinion your municipality received and what plans have been developed to address issues identified taking into account the fact that for your institution to obtain a clean audit, it starts with proper planning which will include an Audit Report Implementation Plan.

9. Dear colleague, the importance of adhering to the process of legislated time-frames regarding the commencement and completion of the IDP processes with all phases thoroughly dealt with cannot be over emphasized.
10. Let me now take this opportunity to congratulate you for developing a credible IDP. It is however noted that your municipality has regressed from a high to a medium rating for 2012/13 assessment. You are consequently encouraged to improve on four (4) KPAs namely Spatial Development Framework (SDF), Service Delivery, Local Economic Development (LED) and Institutional Arrangements.

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13
Spatial Development Framework	Low	Medium	High	High	Medium
Service Delivery	Medium	Medium	Medium	High	Medium
Financial Viability	High	High	Low	High	High
Local Economic Development	Medium	Medium	Medium	High	Medium

Good Governance & Public Participation	Medium	Low	Medium	High	High
Institutional Arrangements	Medium	Low	Low	Medium	Low
Overall Rating	Medium	Medium	Medium	High	Medium

Table: Comments by the MEC for the Department of Local Government and Traditional Affairs and the Response by the KSD Municipality (2008 – 2013)



**SITUATIONAL ANALYSIS
CHAPTER 2**

2 LOCALITY

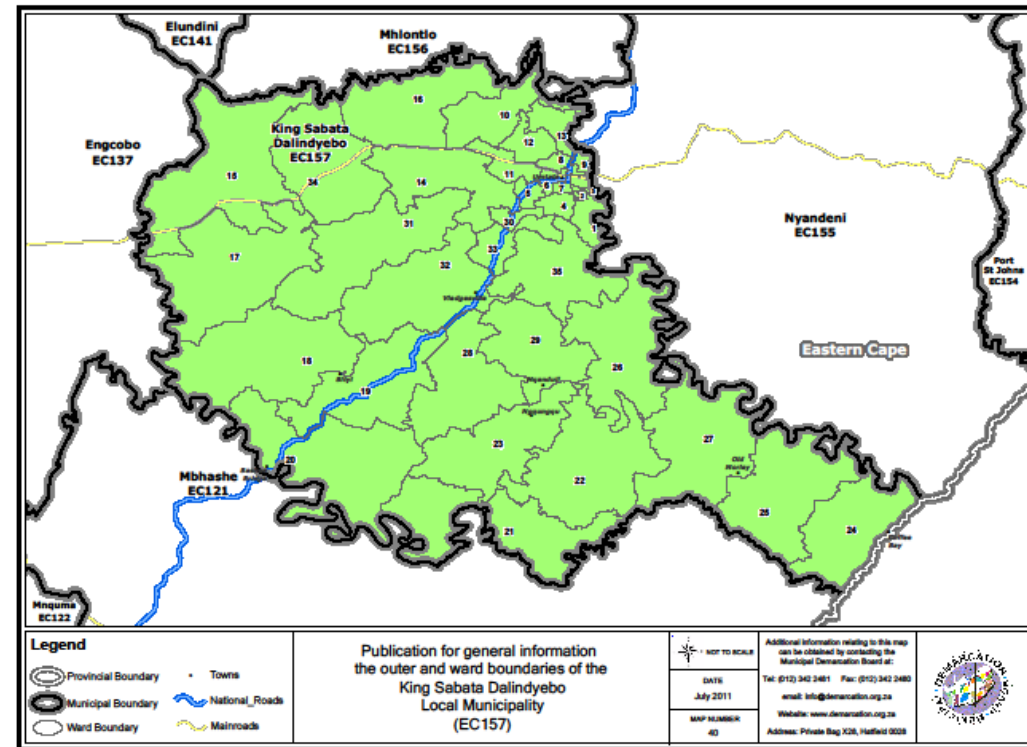
King Sabata Dalindyebo Local Municipality is a local municipality situated in the District of OR Tambo District Municipality in the inland of [Eastern Cape Province](#) in Republic of [South Africa](#).

Map 1: The location of the KSD Municipality in the Eastern Cape Province and South Africa

The King Sabata Dalindyebo Local Municipality was established before the 2000 local government elections when the Mthatha and Mqanduli transitional and rural areas were merged. The municipality was named after King [Sabata Dalindyebo](#) because he was seen as a unifying figure to the people of both Mthatha and Mqanduli and was seen as a hero who fought for the freedom of South Africa.

It is composed of a range of settlement forms and land uses, namely, urban areas, rural settlements, privately owned farms and small holdings. Neighboring local municipalities (LM) are Nyandeni LM to the North-east, Mhlontlo LM to the North, Engcobo LM to the West, Mbashe LM to the South

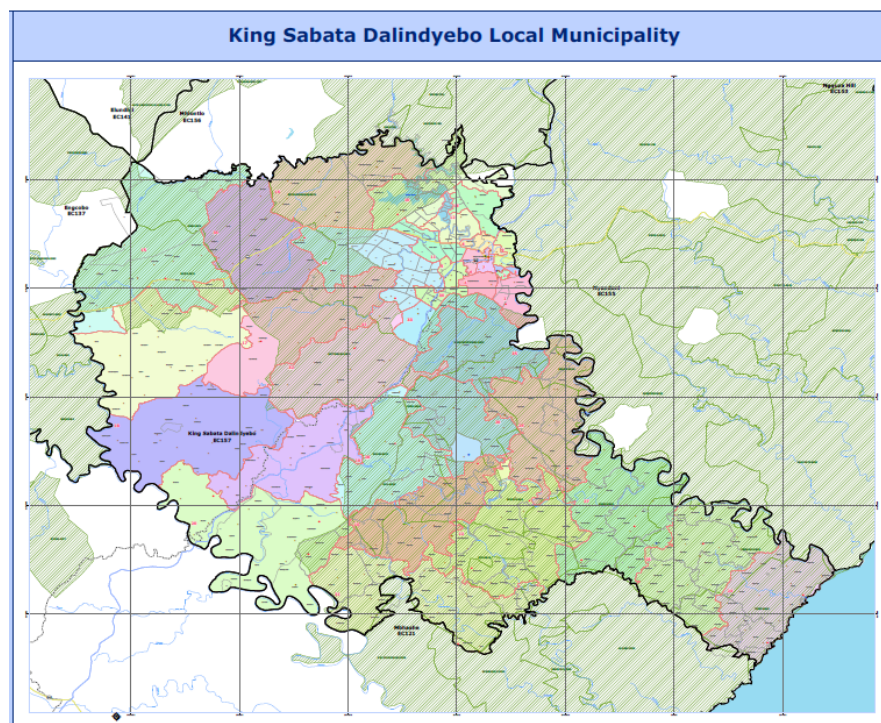
The Municipality covers an area of 3027 square kilometers and currently has 35 wards as against 32 prior 2011 Local Government accommodating an estimated population of 451 710 people in 105,240 households.



Source: Demarcation Board 2011

Map 2: The KSD and its 35 Wards

THE KSD LOCALITY MAP



Source: Demarcation Board 2011

2.1 RURAL CHARACTER

King Sabata Dalindyebo Local Municipality (KSDLM), is a municipality in the former Transkei Area which comprises of 35 Wards. KSD is a vast Municipality covering an square kilometres of 3027 of the 12087 of the entire O.R. Tambo District.

2.1.1 OVERVIEW OF THE KING SABATA DALINDYEBO MUNICIPALITY

King Sabata Dalindyebo Local Municipality (KSDLM) is the economic hub of the District and the host to both the Local and District Municipality's Offices. Comprising two amalgamated entities, Mthatha and Mqanduli urban and rural magisterial areas. The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements. In 2001, the KSDLM had a population of approximately 416 348 people and 89 697 households¹, translating into an average household size of 4 persons/household. This had increased dramatically to 451 710 people and 105 240 households in 2011. Census 2011 has also revealed that the unemployment rate has decreased and the education levels have increased thereby reducing dependency ratio by approximately 19.3%.

Mthatha is a major transport and regional service centre, dissected by the N2 running southwest to northeast through the town. As a gateway to a wide range of tourism offerings, Mthatha is a popular stop-over point on the way to tourist attractions like Coffee Bay and Hole-in-the-Wall in the KSDLM and Port St Johns and Mbotyi in neighbouring LMs. It is linked to East London by the Kei Rail, the municipality is also an economic home to two of the other economic activities in the District, viz. Forestry and Agriculture.

KSD municipality is largest contributor to the O.R. Tambo District Municipality economy. The GDP-R for King Sabata Dalindyebo Local Municipality was R12.1 billion in 2011. GVA for 2011 was R11.4 billion which was the highest at 70% of total GVA in O.R. Tambo District Municipality. The community services, trade and finance sectors were the largest sectors in terms of their contribution toward GVA for this municipality at 48%, 18% and 21% respectively. The total number of employed individuals was 55 700.

2.2 DEMOGRAPHICS AND SOCIO-ECONOMIC INDICATORS

2.2.1 Demographic Trends

King Sabata Dalindyebo has an estimated population of about 451 710 people living in 105 240 households. This translates to a household average size of 4 people per household. Approximately 95% of households live in rural areas and village settlements. Therefore, King Sabata Dalindyebo is a rural municipality.

Demographic Profile

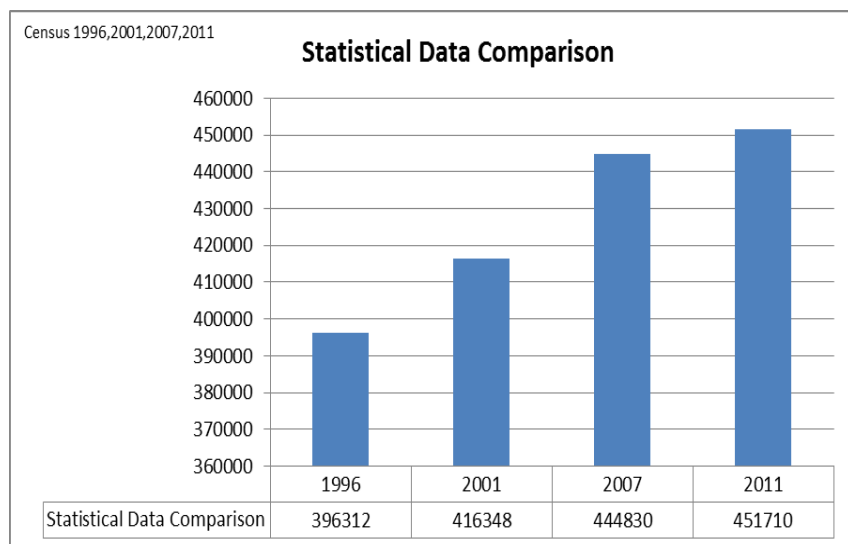


Table: Summary of Headline Demographic Data

	Ingquza Hill	PSJ	Nyandeni	Mhlontlo	KSD	O.R. Tambo District	EC
HOUSEHOLDS							
Census 2001	50206	28869	54365	43573	89697	266709	1481640
Census 2011	56213	31715	61647	43414	105240	298229	1687385

	Ingquza Hill	PSJ	Nyandeni	Mhlontlo	KSD	O.R. Tambo District	EC
PERSONS							
Census 2001	254 483	146 965	274 420	202 849	416 347	1295145	6278651
Census 2011	278185	156063	290191	188070	451 710	1363518	6 562 053
HOUSEHOLD SIZE							
Census 2001	4.98	5.0	5.0	5.0	4.6	4.8	4.2
Census 2011	5.0	4.9	4.7	4.3	4.3	4.6	3.9

2.2.2 Population Distribution

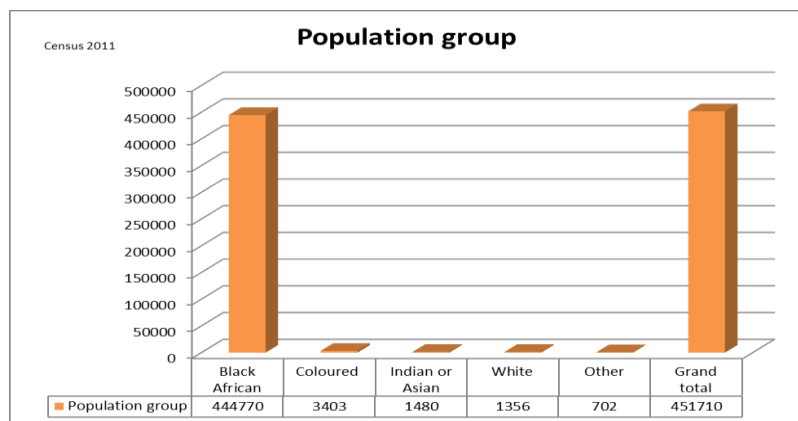
In 2011, there are 149.10 persons per square kilometer living in the King Sabata Dalindyebo Local Municipality. Comparing to the other local municipalities in the District KSD is much more densely populated as it accounts for 31% of the total population within O R Tambo District.

2.2.3 Population by Race, Gender and Age

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

As shown in the table below, in 2011 the total population of the municipality was 451710 of which 444770 are Africans while Indians, Coloureds, and Whites comprise roughly 2%.

Population by Race, Gender and Age



About 55% of population is female and 45% is male. This calls for deliberate programmes of support to empower and engage women as one of the previously disadvantaged groups to play a meaningful role in municipal and economic decision-making processes.

Population Composition

2.2.4 Age Spread and Dependency Levels

The high numbers of young people in the KSD Municipality lead to high levels of dependency. In 2011, Census reports revealed that approximately 59.90% of the population in KSD municipality was 14 years of age and younger and 5.9% of the population was older than 65 years. The segment of the population in the King Sabata Dalindyebo area that could be economically active (15-64 years of age) was 59.90%, compared to other local municipalities within the O R Tambo Region. This is evident in all the local municipalities with the exception of KSD LM being the closest to the provincial figures.

Table 11: Dependency Levels in the King Sabata Dalindyebo Municipality (Census 2011)

Local Municipality	Population Numbers	% of population 15 – 64 years of age
King Sabata Dalindyebo	451,710	59.90

Ingquza Hill	278,481	52.20
Mhlontlo	188,226	54.50
Nyandeni	290,390	54.00
Port St John's	156,136	51.80
OR Tambo District Municipality	1,364,943	55.40
EC PROVINCE	6,562,053	60.20

2.2.5 Life Expectancy (At Birth)

Though the distribution between male and female seems to be similar for the lower age groups, generally females tend to live longer and have a higher life expectancy, resulting in more females for the aggregate population.

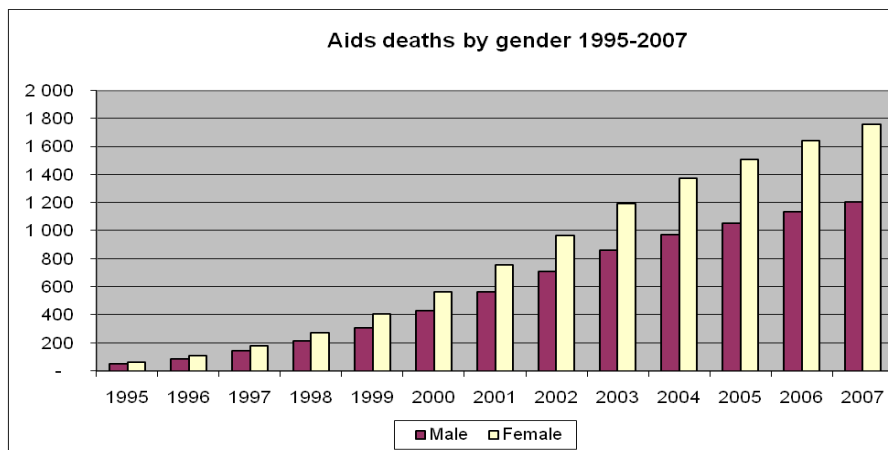
TABLE : LIFE EXPECTANCY BY GENDER AND POPULATION GROUP (EC)

	2005	2006	2007	2008	2009	2010	2011
Male							
African	50.0	50.2	50.6	51.0	51.3	51.6	51.8
Coloured	57.3	57.2	57.2	57.3	57.3	57.3	57.2
Asian	63.4	63.5	63.7	63.8	64.0	64.1	64.2
White	68.8	68.8	68.8	68.9	69.0	69.0	69.0
Female							
African	53.5	53.4	53.9	54.6	55.2	55.6	56.0
Coloured	63.3	63.2	63.1	63.2	63.3	63.2	63.1
Asian	69.3	69.4	69.6	69.7	69.9	70.0	70.0
White	75.8	75.8	75.8	75.8	75.7	75.7	75.6

As seen in the table above, the life expectancy for African males is 51.8 years, while African females are expected to live to 56 years. The life expectancy of the African and Asian population increased while that of the White and Coloured population remained almost constant for both males and females.

2.3 HIV+ and AIDS

There are many factors that affect and impact that the virus will have on population progression, namely; the adult HIV prevalence rates, speed at which the virus progresses, age distribution of the virus and the mother to child transmission and child treatment, adult treatment and finally the percentage by which having the virus will decrease total fertility.



HIV/Aids impacts heavily on the ability of the economically active group to effectively play their respective roles in the economy. An analysis of available antenatal statistics reflects that over the past decade, HIV related deaths as shown in the figure below, have been on the rise.

Year	South Africa	Eastern Cape	O.R. Tambo District Municipality	Ngquza Hill Local Municipality	Port St Johns Local Municipality	Nyandeni Local Municipality	Mhlontlo Local Municipality	King Sabata Dalindyebo Local Municipality
2005	4 347 562	563 849	120 928	22 929	12 496	25 814	17 788	41 901
2006	4 489 107	592 215	127 146	24 074	13 127	27 213	18 636	44 095
2007	4 588 712	613 499	131 710	24 921	13 587	28 245	19 237	45 721
2008	4 670 939	632 697	135 790	25 682	13 995	29 163	19 771	47 180
2009	4 739 444	649 219	139 248	26 332	14 339	29 938	20 219	48 420
2010	4 798 969	663 802	142 296	26 908	14 639	30 620	20 613	49 516
2011	4 849 858	676 587	144 930	27 408	14 895	31 206	20 950	50 470
Average annual growth rate 2005-2011	1.8%	3.1%	3.1%	3.0%	3.0%	3.2%	2.8%	3.2%
% of population 2011	10.8%	10.5%	11.2%	9.8%	9.5%	10.7%	11.1%	11.2%

Population source: Stats SA Population census 2011

As at 2011, the total number of people infected with HIV in KSD Municipality was of 50 470 which is 11.2% of the total number in the entire District was 144 930 in 2011. The number of people infected increased at an average annual rate of 3.2% between 2005 and 2011, and in 2011 represented 11.2% of the total O.R. Tambo District Population.

2.3.1 Population and Household Distribution

The King Sabata Dalindyebo (KSD) Municipality has the largest population in the district with 451 710 people and accounts for nearly 31% of the total district population. It also has the highest population density of 147 persons/ km². The next largest town in the district is Port St Johns, set on the eastern coast about 100kilometres from Mthatha. In this municipality, the density is 126 persons/ km². In general, the last decade has witnessed sizeable migration from smaller to larger villages and towards villages located on the main roads in the district.

Table: Number and % Growth - Households – 2001 and 2011

Region	2001	2011	Average annual growth
Ngquza Hill Local Municipality	51 161	56 212	0.95%
Port St Johns Local Municipality	29 560	31 715	0.71%
Nyandeni Local Municipality	55 110	61 647	1.13%
Mhlontlo Local Municipality	44 295	43 414	-0.20%
King Sabata Dalindyebo Local Municipality	90 597	105 241	1.51%
O.R.Tambo District Municipality	270 723	298 229	0.97%
Eastern Cape Province	1 535 968	1 687 384	0.94%
South Africa	11 770 276	14 450 163	2.07%

Source: Stats SA Population census 2001 & 2011

Year	African	Other	Total
Number of households:			
2001	268 567	2 157	270 724
2011	294 832	3 397	298 229
Average annual growth rate:			
2001 - 2011	0.94%	4.65%	0.97%

Source: Stats SA Population census 2001 & 2011

2.3.2 Migration Patterns

Historically, during colonial and apartheid times, but also since, the District has experienced high migration levels (1) from the Local Municipality to other parts of the country, and (2) within the District, from rural to urban and peri-urban areas. This migration,

for mainly economic and life style reasons, has had an important impact on the nature of the economy and the flight for development in the Municipality.

Data of migration also suggests that migration is often more about getting access to services in an area where there is development than to get a job, which has huge implications for the financial viability of municipalities, especially so in urban areas like Mthatha.

2.4 DEVELOPMENT INDICATORS

In the Municipality the human development and poverty indicators demonstrate some highest levels and concentration of poverty in the Eastern Cape and in the country as a whole. Although the Human Development Indicator (HDI) indicates a slight improvement in the quality of life for people in the Local Municipality over the last decade, other poverty indicators point to an increase in poverty. Not only does this pose challenges to the development trajectory for the Local Municipality, but also pose critical challenges to understand why the large infrastructure and other investments over the last 15 years has had such little developmental impact.

In comparison with other Local Municipalities in the District, the indicators show that KSDLM has the lowest levels of poverty with Mhlontlo LM generally being better off than the other LMs. However, within both of these areas, there are areas with levels of poverty as high as in the other LMs. Ingquza Hill and Port St. Johns LMs have the highest levels of poverty (see Table below).

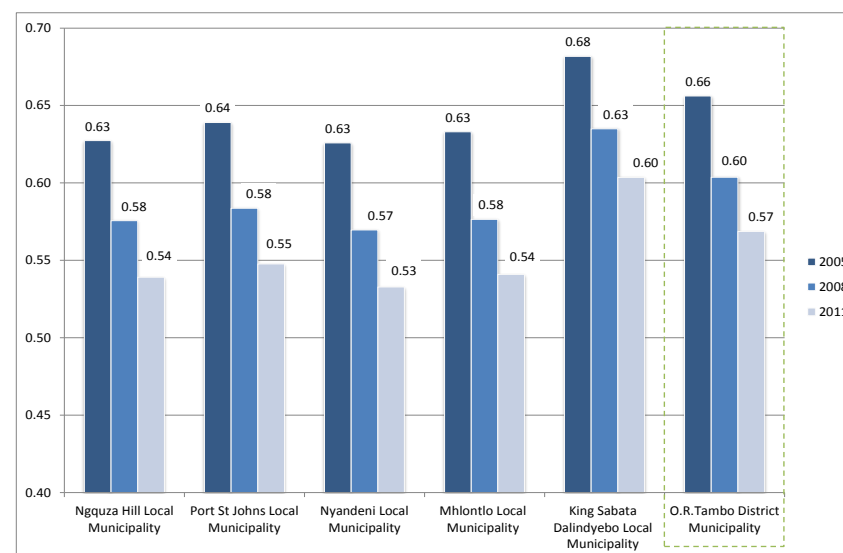
Table: Key Poverty Indicators (Global Insight 2011)

Local Name	Municipality	GINI Coefficient	HDI	Literacy Rate	Poverty Levels
King Dalindyebo	Sabata	0.62	0.47	61.9%	54.5%
Ingquza Hill		0.56	0.37	43.6%	68%
Mhlontlo		0.56	0.42	51.0%	54.0%
Nyandeni		0.56	0.39	48.3%	65.5%
Port St John's		0.57	0.36	37.9%	63.2%
ORTD – Total		0.59	0.51	51.6%	72.2%

2.4.1 Gini Coefficient

This indicator of inequality (see Figure 2 below) indicates that inequality is slightly lower in the District than in the EC Province and South Africa. In 2011, income inequality in Local Municipality was lower at 0.60 as compared to 2005 and 2008. Over time an improvement is noted on all regional levels were the Gini Coefficient declined reflecting a more equal distribution of income. Comparing the Local Municipalities' Gini coefficient, it is clear that the inequality in the distribution of income per municipality is improving. King Sabata Dalindyebo Local Municipality with the highest GVA and GDP also has the highest Gini coefficient

Table: Gini Coefficient of Local Municipality in the O.R. Tambo



2.4.2 Poverty rates

The percentage of people living below the poverty line has declined to 59% in 2008 from roughly 64% 13 years earlier. Similarly, the municipal HDI improved since 1995 to 0.48 in 2005 before slipping to 0.47 in 2008.

2.4.3 Human Development Index (HDI)

Comparing various LMs in the District, KSD has highest HDI which is 0.49 in the District and Port St Johns and Ingquza Hill LMs have the lowest HDI scores. It is important to better understand this and to establish whether this is as a result of more severe basic infrastructure backlogs and/or levels of grant take-up in these municipalities.

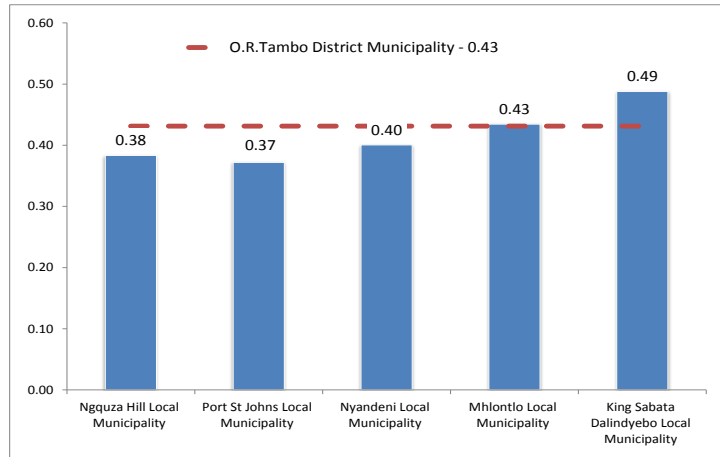
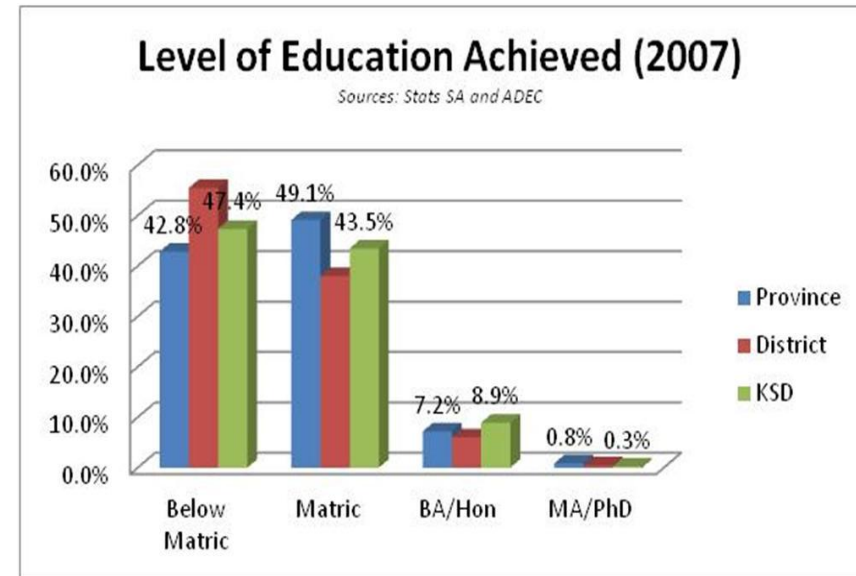


Figure 1: Human Development Index - Local Municipalities

2.4.4 Functionality Literacy

KSD is depicted as being 61.9% as at 2010 in terms of literacy rate. KSD is also depicted as being 43.5% of people with matric and just above the District Municipality which is at 47.3%. KSD is depicted as 8.9% with people holding BA/HON While the District is shown as 7.2% which is less than KSD municipality. KSD is shown as at 0,3% **MA/PHD** while the District is way low in this respect. It is clear that the level of education in the OR Tambo municipal jurisdiction is very low, with illiteracy rate standing at 20.8 % which is a huge gap in comparison to the level of people with Post graduate qualifications. An alarming number of people quit while in high school which is a cause for concern given the serious need for skills in the area.

2.4.5 KSD Literacy levels



Comparison with other LMs in the District

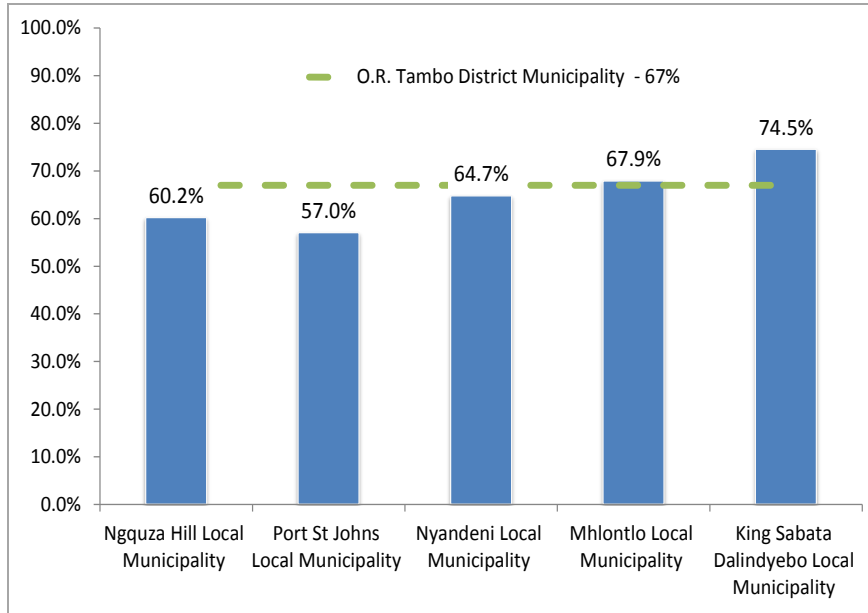
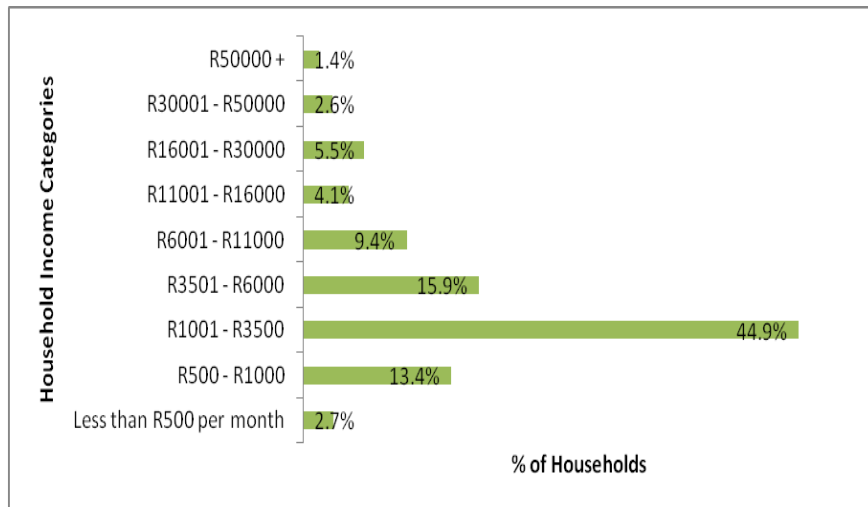


Chart 5: Household Income Groups (% , Current 2008 Prices)



2.4.6 Formal and Informal Employment

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

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

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

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

2.5 Economic Sector

Varied topographical and climatic conditions in KSD (temperature climate in Mthatha sub-region and tropical in Mqanduli) ,Contribute to diverse agricultural potential-including wool , beef and dairy cattle, maize, vegetable Deciduous & tropical fruit, forestry and fishing, it is

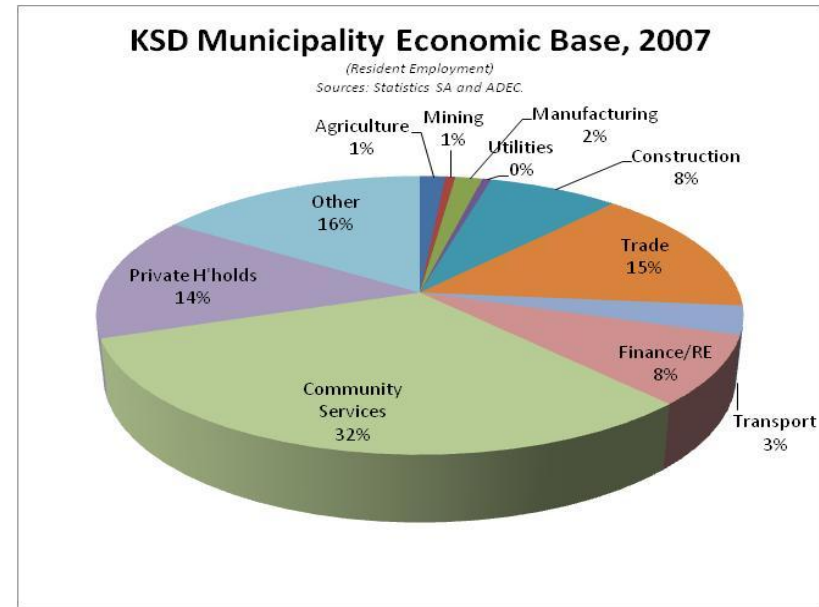
also a superb tourism destination. Therefore, key sectors unidentified include agriculture, forestry, fishing, tourism, construction & property development.

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

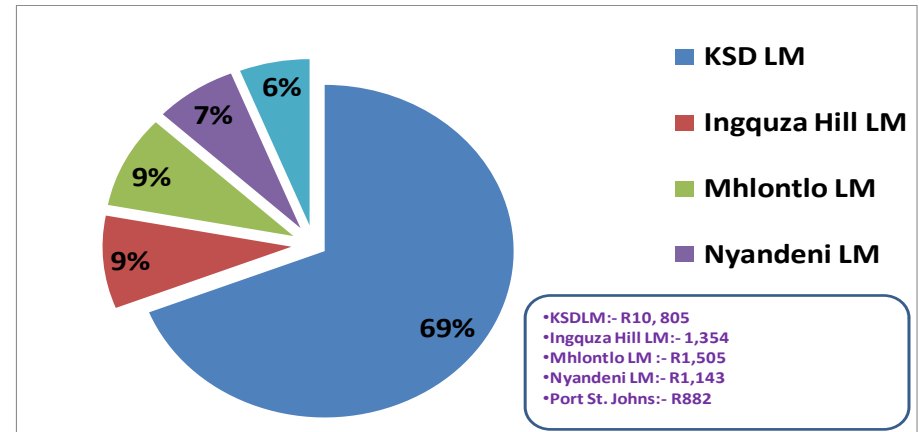
The vegetable cluster has the Kei Fresh Produce as the fiscal point. The total capacity of the market is R120 million, but presently reaches maximum capacity of R30 million, less than 5% of the supply originates from KSD farmers.

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

Adec and others’ analytical report outlines the following sectors as drivers of the local economy:



Gross Domestic Product (GDP) per LM within ORTDM in 2010 (R millions in current prices)



Source: Global Insight, Draft Economic, Socio-Economic, and Demographic Status Quo Report: OR Tambo District Municipality, November 2011

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

2.6 SOCIAL INDICATORS

2.6.1 Health Facilities

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

There are 4 medical health facilities (Centres) in the KSD and 39 rural clinics. Moreover, there are 2 clinics and one health center servicing the Mthatha urban area, namely Norwood Civic Centre, Stanford Terrace and Ngangelizwe Community Health Centre. Accessibility conditions make it difficult to render vital service to the communities, however the access road to Bedford Hospital is being resurfaced and other rural roads are under rehabilitation.

2.6.2 Housing

In the Municipality the average size of household is 5.15 people, which is relatively in the same level as the District. Housing is predominantly located in scattered rural settlements and in the urban settlement.

Municipality	Formal Dwellings	Informal Dwellings	Traditional dwellings
King Sabata Dalindyebo	30 633	3 945	44 467
Ingquza Hill (Qaukeni)	11 672	282	32 894
Mhlonlto	11 371	1 290	26 088
Nyandeni	8 432	309	41 251
Port St John's	48 710	170	21 387
ORTDM (Total)	110 818	5 996	403 617

2.6.3 Educational Facilities

According to the Education Management Information System (EMIS), there are a number of primary and secondary institutions in the Municipality. There is one University in the Municipality, which is the Walter Sisulu University in Mthatha and there is also an FET college, also in the KSDLM.

Table 2: Number of schools per LM in the District

Municipality	No Schooling (%)	Primary (%)	Secondary (%)	Tertiary (%)
Ingquza Hill	43.4	35.6	19.9	1.1
KSD	35.5	32.1	29.5	2.9
Mhlonlto	31.2	42.0	25.4	1.4
Nyandeni	41.6	35.1	22.5	0.8
Port St Johns	48.2	35.4	15.6	0.8

2.6.4 Hydrology



The KSD Municipality has one large river system called Mthatha and smaller coastal rivers with limited catchments that stretch not more than 60 km inland. It is these smaller coastal rivers and their estuaries that give the Wild Coast much of its unique character. The nature of the river systems has an impact on the environmental threats affecting different parts of the area.

2.6.5 Rainfall

Most of KSD areas receives an annual rainfall of above 800 mm. Rainfall decreases steadily inland and is particularly low in major river valley. An appreciable amount of rain falls in the winter months in the coastal areas but inland areas receive 80% or more of their precipitation in the 6 months from October to March (81% at Mthatha).

2.6.6 Temperature

Temperature range from a mean minimum of 14.3-19.8 °C in January and 1.8-13.4 °C in July to a mean maximum of 14.3-25.3 °C in January and 19.5-21.4 °C in July.

2.6.7 Air quality:

Air quality programme is part of municipal health services function.

KSDM has no statistics in pollution levels because there's no big industry in the municipality. However the greenhouse emissions are measured only by estimating CO2 emissions from energy carriers e.g. motor vehicles, paraffin, coal and fire wood.

State of energy report is being carried out by SALGA in KSDM to measure the quantity of energy used, greenhouse emissions and to determine alternative energy technologies that can be used in KSDM.

2.6.8 Vegetation

The environment of the KSD area has a wide range of habitats, including upland and coastal grassland, afro-montane and coastal forest, valley thicket, thorny bushveld, coastal and marine habitats. Two components are of particular interest. The coastal forests, bushveld and grassland of the Bomvu area has been identified as a "centre of "Aloe" plant. This terrestrial biodiversity is matched by extremely rich marine biodiversity, also with a large number of endemic fish species. The Wild Coast has been identified as one of WWF International's Global 200 Eco-regions of Global Significance.

Lack of awareness by the local population of the ecological importance of this asset requires aggressive awareness campaign

2.6.9 Geology

KSD is underlain by a variety of lithologies (rock types) representing a considerable time span. As a broad generalization the area is underlain by sedimentary rocks (sandstones and shales), through which magmas have intruded to form dolerite dykes and sills. The dolerite dykes represent the conduits that fed the lavas that form the higher lying areas of the Drakensberg. Kimberlites, diatremes and other centers of volcanic activity also occur at a number of localities within KSD LM.

The underlying geology and geomorphology of the region are closely tied to the formation of soils. In general, soils are arable with much of the more productive soils currently under cultivation. There are no mineral resources of major economic scale in KSDLM, however crush stone and building sand are locally important and both are a cause of conflict over legalities and control (SDF).

2.6.10 Land Capability

Land Capability is determined by the collective effects of soil, terrain and climate features. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and at the same time highlights the permanent limitations associated with the different land use classes

2.6.11 Environment

The Provincial Department of Economic Development; Environmental Affairs and Tourism is responsible for environmental management with a representative from the National Departments residing within the District in order to provide support while the district responsible for air quality and waste management. Direct support on Environmental and Coastal Management is provided by Department of Economic Development, Environmental Affairs & Tourism, National Development of Environmental Affairs, Premiers office and OR Tambo District Municipality

2.6.12 Biodiversity Conservation, Water & Terrestrial

There are 2 protected areas in the KSDLM, namely Nduli and Luchaba Nature Reserve. Biodiversity provides goods and services particularly for the subsistence rural people in terms of fuel wood, grazing, as well as consumptive value such as grasses, reeds, forests produce, marine resources, estuarine.

The Region's biodiversity is threatened by alien infestation in most areas. Overgrazing and clearing of vegetation creating soil erosion in the vastly rural areas.

2.6.13 Conservation of fauna in existing areas; Nduli Nature Reserve is crucial.

With respect to water resources, Mthatha dam currently is challenged with sedimentation caused by degradation of vegetation around the dam area.

KSD LM has streams and a number of wetlands in the area such as Ngqungqu, Mbashe and Qunu.

Mthatha River is however threatened by sewer spillages, illegal dumping and alien infestation.

National department of Environmental Affairs & Department of Water Affairs are supporting KSDM in clearing of alien species and removal of water hyacinth through EPWP. This project is threatened by sewer spillages to Mthatha River

2.6.14 Marine and Coastal Management

KSD Municipality coastal area covers Coffee Bay, part of Mthatha Mouth & Hole in the Wall. Coastal Management is done by KSD LM with the support of the District Municipality & Department of Economic Development, Environmental Affairs & Tourism. The coastal area is derived as the Tourism Node of the Municipality and the area has coastal forests, dune and mangrove forests as well as a pristine wild coast. Coastal areas are however threatened by sea level rises, illegal sand mining, unmanaged fishing activities and wild fires. 2 Co operatives for Life Saving developed by the municipality and are appointed on seasonal basis. The department of Environmental Affairs has funded a Coastal Management Programme through EPWP which covers education and awareness, protection and cleaning of the coastal area.

2.6.15 Heritage and Cultural

Hole in the wall is seen as national heritage site but needs to be declared and branded. Heritage management plan (municipality may generate profit) must be compiled with

folklore stories also built around the identified sites (Benefits related to Mapungupwe legacy).

2.6.16 Land Ownership/Tenure

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

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

Land ownership in the KSD municipality vests in the following main structures: government owned, tribal authorities, and the local municipality. Government through the Department of Land Affairs is the main custodian of communal land.

Within the two urban entities, the land ownership is vested with the local authority, private (commercial and residential), the government and Eastern Cape Development Corporation (ECDC- mainly industrial premises) the KSD Municipality faces a huge challenge of land claims. Moreover, Mthatha Land Claim Committee has been formulated to negotiate with the claimants in order to resolve and fast track development within KSD.

2.6.17 Settlement Pattern

KSD municipality has a predominantly rural landscape with a large proportion of people residing in tribal villages and traditional homes (See Table below). Mthatha is the regional urban centre of the district and is experiencing in-urban migration creating greater pressures on its infrastructure and facilities.

Table: Comparison with other LMs in the District (ORTDM Table)

Municipality Name	Urban		Rural	Total
	Formal	Informal		
Ingquza Hill	1,404	235	51,860	53,499
Port St Johns	1,919	410	36,580	38,909
Nyandeni	2,528	0	60,483	63,011
Mhontlo	1,946	140	47,675	49,761
King Sabatha Dalindyebo	17,720	5,339	62,338	85,397
OR Tambo DM	25,517	6,124	258,936	290,577

2.6.18 Land Restitution

The KSD municipality has a number of land claims mainly in the area around Mthatha that is suitable for urban development in the remainder of erf 912.

2.6.19 Environmental Degradation

The degradation of the environment in the greater OR Tambo DM is of concern, especially the extent and severity of the soil erosion. This impact on the economic viability and possible uses of the land. Environmental degradation, soil erosion in particular, is a major concern in the area. This imposes a number of limitations on the possible uses of land, and hence the economy of the area (**source ORTDM**). In KSD Municipality the mostly

affected areas is ward 31, ward 16 & ward 15. However, a Land Management Project is registered to the Department of Environmental Affairs for funding for the 3 identified wards.

2.6.20 Climate Change

Climate Change is regarded by many as the most significant environmental challenge in our area. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed as that human activity which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

There is now empirical evidence to suggest that climate change is a reality and there are many global examples or trends which all depict a change in climate. Anthropogenic climate change is already occurring and many natural systems are being affected.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events including heat-waves, droughts, storms and floods
- Rising sea levels

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation. Climate Change Mitigation involves those activities that assist in reducing the rate of change of the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases. Climate Change Adaptation refers to those

activities which we undertake in response to a changing climate. Further details on planning guidance to the KSD Municipality in relation to Climate Change Adaptation can be sourced from the KSD and O.R Tambo DM SDF.

Due to current drastic climate changes,

- the region has had to adapt to current new phenomenon like army worms in Agricultural Crop production, floods and droughts. Impacts of these changes include changing of seasons for planting.
- Education and awareness campaigns need to be conducted to educate communities on environmental impacts of climatic changes. Environmental assets for KSD are not clearly identified. Research to be done (hole in the wall not declared as heritage site).
- An Environmental Response Strategy is needed to be done by Community Services and Local Economic Development directorates.

2.6.21 Environmental Management

The Provincial Department of Economic Development; Environmental Affairs and Tourism is responsible for environmental management. Direct support on Environmental and Coastal Management is provided by Department of Economic Development, Environmental Affairs & Tourism, National Development of Environmental Affairs, Premiers office and OR Tambo District Municipality

Some of the major challenges experienced by KSD Municipality in Environmental Management:-

- Poor waste management and unlicensed disposal facility
- Illegal coastal developments threatening coastal ecosystem & tourism development, and the municipality have no Coastal Management Plan
- No Integrated Environmental Management Plan
- Alien invasive plants along Mthatha River
- Water and soil pollution as a result of sewage leakages and direct sewage to the river
- Increase in illegal dumping in the urban and semi urban areas
- Green House Gasses from energy carriers i.e. paraffin, fuel, fire wood, tyre burning and veld fires
- Integration of environmental principles (National Environmental Management Act 107 of 1998 section 2) into municipal planning.

LIST OF NATURE SERVICES/ENVIRONMENTALLY SENSITIVE AREAS/PROTECTED AREAS

DISTRICT AREA/MUNICIPALITY	LOCATION	CHALLENGES	COMMENTS
Nduli/Luchaba reserve	Nature KSD	Threatened by surrounding community	Managed by ECPTA

Planned Environmental Projects

- Street Cleaning and Greening in Mthatha, Mqanduli & Coffee Bay (wards 1-13, 29 & 24)
- Development of Buy Back centers in Mthatha East & Mthatha West (wards 12 & 2)
- Development of Waste Transfer stations in Coffee Bay and Mthatha Old Disposal site (ward 24 & 4).
- Development of new landfill site
- Mthatha River Health
- Implementation of Integrated Waste Management Plan
- Land rehabilitation in ward 15,16 & 31

Challenges; experienced include budget constraints with implementation of the Plan (IWMP)

PRIORITIES-WARD TO WARD OUTREACH PROGRAMME (7-17 MAY 2013)

Ward number	Ward councillor	Cell number	Ward priorities
1	Cllr Jijana	078 178 0085	HousingDevelopment(RDP houses), Electricity, Roads, Community Services and public safety,agriculture and

			economic infrastructureeconomic development
2	Cllr Gcingca	072 240 6333	Roads, Electricity, Water and Sanitation, community Services and Public Safety, Agriculture and Economic infrastructure ,Human Settlement
3	Cllr Ndlela	083 328 0184	.Roads, Community Halls, Housing development, Agriculture and economic infrastructure(Fencing of Mthatha river banks behind phase4), Water and Sanitation
4	Cllr Xhobani	073 644 1075	Roads, Electricity, Water and Sanitation,Community services and public safety(community hall and high rate of crime), Housing development(RDP houses), .Education
5	Cllr Nelani	072 177 6175	Roads, Electricity, Water and Sanitation, Public Safety (Satellite Police station, Local Economic Development (Multipurpose Centre/Recreational Centre)
6	Cllr Kwetana	073 042 8836	Roads, Electricity,Water and Sanitation,Housing development(RDP Houses, Community

			services and public safety
7	Cllr Ngcobo	73 301 9172	Electricity, Roads, Community services and Public safety, Water and sanitation Agriculture and economic infrastructure(removal of caravans)
8	Cllr Maphekula	83 277 7918	Roads, Electricity, Water and Sanitation, Housing Development, Community Services
9	Cllr Luqhide	082 700 6319	Roads,Housing development(RDP Houses), Electricity, Water and Sanitation, Community services and public safety
10	Cllr Budu	078 400 6396	Water, Roads, Housing development, Electricity, Community services and public safety,Education
11	Cllr Menzelwa	072 219 7265	Electricity, Water and Sanitation, Roads, Housing development, Community Services (community halls and sports fields ,high rate of crime), Social development and special programmes(youth development ,skills development)

12	Cllr Momoza	073 978 0380	Electricity, Roads, Public safety(crime prevention), Water and Sanitation, community services Housing and Social Development Relief of distress
13	Cllr Roji	083 745 3030	Water and Sanitation, Housing development(RDP Houses), Roads, Electricity, Community services and public safety(community halls, robbery)
14	Cllr Nomvete	078 4980457	Roads, Water and Sanitation, Electricity, Community services and public safety, Agriculture and economic infrastructure
15	Cllr Ngabayena	073 131 9120	Water and Sanitation, Roads, Housing Development, Agriculture and economic infrastructure, Social Development and special programmes(skills development for youth, Electricity
16	Cllr Gusana	083 535 0126	Roads, Community services and public safety,

			agriculture and economic infrastructure 4.Housing development(RDP Houses) 5. Construction of clinic at Kambi and rehabilitation of clinic at Ngcengane.
17	Cllr Mtirara	083 344 1554	Agricultural and economic infrastructure, Roads, Crime Electricity and Housing
18	Cllr Jafta	073 365 0558	.Water and Sanitation, Community Services and, Health and related matters, Roads,Agriculture and economic infrastructure Agriculture
19	Cllr Mazini	073 826 8918	Roads,Electricity Water and Sanitation Community services, Housing development
20	Cllr Gwadiso	083 491 1579	Roads ,Water, toilet, agricultural and economic infrastructure ,electricity
21	Cllr Mavukwana	072 142 9873	Roads, Electricity, Agriculture and economic development
22	Cllr Marholoma	073 404 4064	Roads(bridges), water, electricity, agriculture and economic infrastructure, Housing
23	Cllr Matiti	073 310 3308	Roads, Electricity, water and sanitation Agriculture and economic

			development, housing, Education facilities
24	Cllr Msakeni	073 456 5443	Electricity , Roads, Agriculture and economic infrastructure, water and sanitation housing, Water and sanitation
25	Cllr Fileyo	083 968 3547	Roads, Water and sanitation, agriculture and economic infrastructure, Housing, Skills development
26	Cllr Mpemnyama	073 131 1015	.Electricity, Roads, water and Sanitation, Housing d agriculture and economic infrastructure,Social development, special programme and health.
27	Cllr Nyoka	082 394 8192	.Electricity, Roads, Community services and Public safety, Agriculture and economic infrastructure, Social development, Health and Special programmes
28	Cllr Nqadolo	073 877 3554	.Electricity, Roads, Community services and Public safety, Agriculture and economic infrastructure, Social development, Health and Special programmes
29	Cllr Mtwa	083 720 1979	Roads, Electricity, Water and Sanitation,Community Services and public safety Agriculture and economic

			infrastructure
30	Cllr Njemla	083 431 4749	Road, .Electricity, Community Services,Public Safety, ,Housing Development
31	Cllr Zimela	073 663 4061	Community services and public safety, Roads, Social development and special programmes, agriculture and economic infrastructure, Housing development
32	Cllr Mtirara	076 790 5392	Roads, Electricity, .Local Economic development, Housing, Agriculture and economic infrastructure, Community services
33	Cllr Mkhonto	083 334 8756	RDP houses, agriculture and economic infrastructure Community halls, Roads, Electricity
34	Cllr Xhentsa	073 604 2824	Roads, Water and Sanitation, Electricity, Housing development,agriculture and economic infrastructure
35	Cllr Kwaza	078 182 3657	Roads, Electricity Water and Sanitation, Agriculture and economic infrastructure, Housing Development

2.7 Spatial Development Framework

In June 2007, the KSD municipality Council adopted a Spatial Development Framework (SDF), however the municipality is currently reviewing the adopted SDF started in March 2012. This project is funded by Department of Rural Development and Land Reform. NPM Town and Regional Planners Consulting has been appointed to facilitate and produce a Draft review SDF for KSD Municipality. The SDF seeks to (1) guide the spatial distribution of current and future desirable land uses/activities within the municipality and (2) give physical effect to the vision, goals and objectives of the municipal IDP. In effect, the SDF represents a “picture” of where the municipality needs to direct development efforts and capital expenditure in Spatial Management Areas. As such, the primary purpose of the SDF is to guide all decisions of the municipality relating to the use, development and planning of land and, should guide and inform:

- A hierarchy of settlements to illustrate the relative importance and purpose (function) of different places (towns and settlements);
- The identification of major movement routes;
- The identification of Special Development Areas for specific interventions either to facilitate and/or improve local economic development opportunities, or to address special instances of need; and
- The conservation of both natural and built environments.

In so doing, it is hoped that the SDF will become a useful tool whereby other role-players in different spheres of government, non-governmental agencies and the private sector would be better informed as to how best to direct their investment and development programme activities in KSD to ensure greater coordination and impact in investment and spending. As such, the SDF attempts to ensure that public and private sector investment and activities are located in areas that can best:

- Promote economic generation potential;
- Maximise opportunities for the poor;
- Improve accessibility;
- Minimise the cost of physical expansion;
- Ensure that people are well located to opportunities and amenities; and
- Promote a sustainable environment.

In addition to the above general purpose, it is also the intention of an SDF to provide the basis to inform the development of a coherent land-use management system. As the SDF

provides a broad framework for land use planning, it also includes Land Use Management Guidelines that are to be used to guide the municipality in the management of land and to facilitate the land management process.

The SDF identifies a number of Nodes and Corridors within KSD Municipality

Table: Nodes and Corridors as identified in KSD SDF

SMA 1: Plan No 7 (Mthatha, Airport and Langeni)

Wards: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 30, 31, 33 and 34

This SMA is characterised by the Primary node of Mthatha which is the main and dominant node within KSD. Mthatha is also the 3rd largest city in the Eastern Cape. This SMA has been defined by the City of Mthatha, Airport complex and activity corridor, the R61, N2, future N2 toll road, railway corridor, the Langeni forest development zone, LED projects, Mandela tourism corridor, agricultural land at varying potential, major human settlement developments and considerable Presidential Intervention infrastructure projects in this SMA.

SMA 2: Plan No 8 (Qunu and Viedgiesville)

Wards: 32, 18, 19, 20

Spatial Elements	Type of element	Area/Locality	Function
Nodes	Primary		
	Secondary	Viedgiesville	Human Settlement and future logistics hub / mixed use higher order development node
	Special Development Area	Qunu	Human Settlement
Corridors	Primary Corridor	N2 railway corridor	High-density development on sections of this corridor. The main mobility route of goods and people through

			the municipality.
	Mobility Route		These routes carry passing traffic and provide access between local areas in KSD and centres further afield
	Proposed mobility route	R61 to Bityi / N2	
	Special Route – tourism	Mandela route Mvezo Qunu	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

This SMA is characterised by the N2 and railway line as the primary corridors. Viedgiesville is the highest order node, classified as a secondary node. Further to this the Eastern Cape and National Department of Human Settlements have identified Qunu to become a new development area and this area has been classified as a Special Development Area, provisionally named “Qunu City” (name to be confirmed in future through consultation). In addition to the above, there are LED projects, new link road from Bityi to the R61 in the north, Mandela tourism corridor, agricultural land (moderate potential) at varying potential in SMA No 2.

SMA 3: Plan No 9 (Mnqanduli)

Wards: 21, 22, 23, 26, 28, 29, 35

This SMA is characterised by Mnqanduli as the primary and highest order node. In addition, there are numerous agricultural projects, LED and infrastructure projects, major tourism corridor linking N2 to the Wild Coast (Coffee Bay and Hole in the Wall), agricultural land that is being developed as well as planned agricultural developments and natural plantations, in SMA No 3.

Spatial Elements	Type of element	Area/Locality	Function
Nodes	Primary	Mnqanduli	High order human settlement

			Agriculture Service Centre Mixed Use and Industry
	Rural	Gengqe, Qokolweni	Rural Service Node Crop production / co- op support and agriculture development areas
Corridors	Primary Corridor	Borders on the N2 and railway corridor	High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
	Mobility Route	Main road to Wild Cost from N2	These routes carry passing traffic and provide access between local areas in KSD and centres further afield
	Proposed mobility route		
	Special Route - tourism	DR 08031 from N2 to Coffee Bay / Wild Coast	These routes relate to tourism destinations and provide links between tourism nodes and main

			mobility routes
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SMA 4: Plan No 10 (Coffee Bay and Hole in the Wall)

Wards: 24, 25 and 27

This SMA is characterised with Coffee Bay as a secondary node. In addition, there is the Reosrt Area of Hole of the Wall and the Rural Node of Kwaaiman. There are numerous agricultural projects, LED and infrastructure projects, with the tourism corridor linking N2 to the Wild Coast (Coffee Bay and Hole in the Wall), agricultural land that is being developed as well as planned development, planned Wild Coast Meander mobility/tourism corridor in SMA No 4.

Spatial Elements	Type of element	Area/Locality	Function
NODES	Secondary	Coffee Bay	High order service node – full and highest level of services
	Resort	Hole in the Wall	
	Transit Hub	Ngcwanguba	
	Rural	Kwaaiman	Rural Service Node Crop production / co-op support and agriculture development areas
Corridors	Primary Corridor		High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.

	Mobility Route	DR 08031 from N2 to Coffee Bay / Wild Coast	These routes carry passing traffic and provide access between local areas in KSD and centres further afield
	Proposed mobility route	Wild Coast Meander	
	Special Route - tourism		These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

2.8 Political Management Committee

The municipality of KSD Municipality aims at ensuring that the political structures within Council operate in harmony in order to fast track and enhance the process of service delivery and making the local government work. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality also aims to provide adequate information to Councilors and political parties in Council to enhance their capacity to influence meaningful decision-making. Council took a resolution to have a full time Chief Whip and thus institutionalized the Office of the Chief Whip. Council Chief Whip performs duties as stated in the Council's delegated authority and as such Council adopted a policy on the functioning of the Office of the Chief Whip.

The Office of the Council Chief Whip established a political committee called Troika constituted by the Executive Mayor, Speaker and Council Chief Whip. This committee is coordinated and chaired by the Council Chief Whip and can when deemed necessary the

Municipal Manager is also invited to the meeting. This committee provides strategic leadership for the local municipality to be able to effectively utilize the limited resources to achieve its objectives. The main function of this committee is that of ensuring political stability in the institution.

2.8.1 Whippy Support

Council took a resolution to have a full time Chief Whip and institutionalization of the Office of the Chief Whip. Council Chief Whip performs duties as stated in the Council's delegated authority. The Council Chief Whip meets once a month to conduct an audit of service delivery. All whips are also expected to present written reports on service delivery challenges, programs and projects taking place, achievements and any other issue that may impede service delivery.

2.8.2 Oversight Role of Council Section 79 and 80 Committees

2.8.2.1 Section 79 Committees

The municipality has three fully functional Section 79 Committees that are managed and coordinated by the Office of the Speaker. Deliberations and recommendations of these committees are presented to Council for consideration. Currently, section 79 committees are as follows:-

- i. Rules Committee
- ii. Ethics and Members' Interests Committee
- iii. The Municipal Public Accounts Committee (Chaired by a councillor of an opposition party)

2.8.3 SECTION 80 COMMITTEES

The Council of King Sabata Dalindyebo Municipality is functioning well and its representation of Section 80 Council Standing Committees is structured as follows:-

- a) Mayoral Committee chaired by Executive Mayor
- b) Community Services chaired by Councillor L. Madyibi
- c) Public Safety chaired by Councillor S. Mlandu
- d) Local Economic Development chaired by Councillor N. Gcingca
- e) Planning and Development chaired by Councillor F.R.S Ngcobo

- f) Finance chaired by Councillor F.R.S. Ngcobo
- g) Infrastructure chaired by Councillor S. Nduku
- h) Corporate Services chaired by Councillor L. Ntlonze
- i) Disaster Management chaired by Councillor S. Mlandu
- j) Special Programmes chaired by Councillor L Ntlonze
- k) Speaker of the Council: Councillor F Dondashe
- l) Council Whippy chaired by Councillor D. Zozo
- m) Municipal Public Accounts Committee chaired by Councillor. P. Nontshiza

Section 80 Committees are:-

- Community Services
- Infrastructure
- Corporate Services
- Finance
- Planning and Development
- Public Safety
- Planning Socio Economic Development
- Disaster Management
- Special Programmes

Both Sec 79 and 80 Council committees do meet and process council reports to other structures of council till adoption and resolution by Council meeting.

Councillor Capacity Building Programs

The Office of the Speaker together with the Human Resources Department has in the past, working with different training institutions, trained Councillors (who were serving in the previous council) on the following courses:

- Executive Leadership
- Masters in Public Administration
- IDP and Budget
- Leadership Skills
- Chance Management
- Project Management

2.8.4 Challenges on the functioning of council and council structures

The following challenges on the functioning of council and council structures have been identified:

- Capacity gap on the new councillors into oversight responsibilities / particularly council committees
- Role definition between the executive and legislative committees of council
- Remuneration of political office bearers
- Inadequate administrative support provided for council structures to exercise oversight responsibilities
- No framework guiding location and provision of administrative support for traditional leadership in council
- Political instability may hamper proper functioning of councils

2.8.5 Public Participation

Public participation is rooted in the Constitution of the Republic of South Africa, which grants all citizens a right to meaningful participation in the country's affairs, and as such a right to shape and determine their own destiny. Local government has been entrusted with the responsibility of ensuring involvement of communities, and community (civic) organisations in local government affairs. Outcome No.9 of 12 National Objectives refers to **“A RESPONSIVE ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM”**. Emphasis will be on Output No. 5 whose aim is to “Deepen democracy through a refined Ward Committee Model”. The municipality of KSD has structure and co-ordinate participation of communities in all municipal programs. It will also support functionality of ward committees and CDWs in within the municipality.

During 2012/13 financial year the outreach programmes were done throughout the KSD jurisdiction called upon all her citizens to exercise their right to actively participate in the municipality's affairs to the fullest of their abilities, endowments and human dignity. The objectives of this approach to public participation are as follows:

- To create and strengthen the appropriate community structures required for local governance;
- To establish an appropriate institutional mechanism to ensure the sustainability of such end-user groups and civil society structures;

- To capacitate members of the community structures, relevant end-user groups, councillors and officials to be effectively involved in community participation;
- To build the internal capacity within Council to roll-out the training Programme to all community structures; and
- To provide support to officials within the DM to ensure implementation of the new way of doing business.

The White Paper on Local Government, 1998, puts forward the vision of “Developmental Local Government”, which it defines as: *“Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve their quality of lives.”*

The vehicle and system for involving the public is given more emphasis in Section 16 of the Municipal Systems Act, 2000, which requires of municipalities to (1) develop a culture of community participation and (2) create enabling and supporting mechanisms, processes and procedures. These mechanisms must involve communities in planning, performance management, budgeting, and service delivery. Municipalities are also required to build the capacity of the local community to participate, as well as the capacity of Councillors and staff to foster community participation.

A Draft Public Participation Policy and Public Participation Strategy have been developed and awaiting for adoption of a Council to ensure that communities that are within the area of jurisdiction of KSD Municipality do participate in the policy formulation and implementation processes. The KSD Municipality Strategy is also meant to support and translate into reality the vision, mission and objectives of the municipality.

2.8.6 Participation in IDP and Budget Process

2.8.6.1 Ward Committees

Ward Committees are committees established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998, and they are also referred to as Section 73 Committees.

KSD : 35 wards (350 ward committees)

There are 31 wards with fully established committees and have been taken through some training in an attempt to orientate them to local government processes. The remaining 4

wards could not be established due to community conflicts, which the department of Local Government is assisting to resolve.

2.8.6.2 Community Development Workers

KSD municipality has Community Development Workers who are working with other community structures in ensuring that services are delivered to the people. In total, there are 25 CDWs that are allocated as follows:

- KSD LM 25 CDWs

The intention was to ensure that each and every ward has a Community Development Worker but due to limited resources and other logistics there are wards that still have no CDWs but are being serviced by other CDWs and Ward Committees with the coordination of a local coordinator.

2.8.6.3 Council Meetings

There is a Council approved Council Calendar that regulates the sitting of Council meetings and Council Committee meetings. The Office of the Speaker has fully complied regarding the sitting of Council meetings. The Office of the Speaker has facilitated contribution from the Councillors in laptops and cell phones as working tools. The intention with this step is to introduce paper-free, electronic council meetings, and to minimise transportation and printing costs. To assist the process, Councillors have received Computer literacy training.

2.8.6.4 Commitment to Community Participation

The KSDLM endeavours to ensure that communities are central to the development of IDPs and that they are aware of their role in local government. To this effect, a number of outreach programmes to the 35 wards were held by both the Office of the Executive Mayor and the Office of the Speaker. Upon assuming his duties, the Executive Mayor visited 35 wards of KSD local municipalities, in the months of November 2012 and December 2012. What transpired out of these meetings has been used to set the tone for the development priorities for the next five years. The theme of the outreach programmes was centred around the role of the community in Local Government programs.

2.1.1.1 Challenges to Public Participation

Despite its benefits and successes, there are also challenges associated with public participation. These are as follows:

- No proper monitoring, reporting and evaluation on the functionality of organs of civil society;
- Limited support to the functioning of organs of civil society;
- Non-collaboration between Traditional leaders and Ward Councillors in some areas;
- Unstructured and poorly coordinated public participation approaches; and
- No processes for petitions and complaints management (principles: batho pele/customer care).

2.8.7 Petitions and Complaints Management

There's no structure that is in place for the management of the complaints and petitions in the municipality. The Office of the Speaker has a draft policy which seeks to regulate (1) the manner in which community members and stakeholders lodge their complaints/petitions, and (2) how the municipality handles such complaints/petitions. This policy also seeks to encourage community members and stakeholders to exercise their constitutional right as per Section 17 of our Constitution. This policy is still in draft form, currently being taken through Council structures. It is envisaged that it will be taken to Council in the next financial year 2012/2013. In the interim, there is a petition register and dedicated personnel (Public Participation Officer) who deal with the complaints and related matters received from the Public. This function is currently facilitated through the Office of the Speaker.

2.8.8 Traditional Leadership and Councils

The KSD Municipality will endeavor to strengthen Council structures responsible for oversight role. This will enable accountability and transparency of Council to the community by ensuring sitting of council structures as per legislation. The municipality will ensure provision of support to council role players for effective and qualitative participation in local government processes. The municipality also aims at developing a uniform approach on the participation and support of traditional leaders in council.

14 Traditional leadership and Traditional councils have been identified as an exclusively critical stakeholder in Local Government and as such, relations between these institutions and the municipalities present huge opportunities for advancing an impactful service delivery. The key issue identified is that the relations with traditional leadership are currently unstructured/ adhoc, not formalised. Apart from meetings of Traditional Leaders with the Executive Mayor and the IDP Roadshows, the only platform where they could participate in the IDP processes was through the IDP Representative Forum. This hampered the planning and speed of service delivery and reduction of service delivery backlogs as the attendance to these meetings was not good. During this term of council, twelve (12) traditional leaders have become part of municipal councils and as such the KSD Municipality is developing a clear programme focusing on enhancing service delivery through formalised partnerships and programmes with Traditional leadership institutions.

2.8.9 Social Cohesion

The Office of the Executive Mayor, together with the Planning Socio Economic Development, is implementing a number of programmes and activities aimed at promoting social cohesion in the communities of the KSD municipality. These include Sport activities (Mayors cup), co-operative support, Mayoral imbizos.

2.9 INTERGOVERNMENTAL RELATIONS

The King Sabata Dalindyebo municipality has prioritised IGR as one its area of focus to strengthen from 2013 and the future years. The KSDLM is in a process of establishing one IGR structure that will incorporate all IGR activities in the municipality that will also ensure that the structure is used as a reporting structure for all government activities. The KSDLM has recently appointed the IGR Manager who have a vast knowledge of local government affairs.

2.9.1 MUNIMEC

The MUNIMEC has been established in terms of the provisions of the Intergovernmental Relations Act as a consultative forum between the Eastern Cape Provincial Government and the 45 municipalities in the Eastern Cape Province. To give credence to output 7 of delivery outcome 9, the provincial department of Local Government and Traditional Affairs

is responsible for coordinating the activities of MUNIMEC. The MUNIMEC is attended by Mayors and Municipal Managers of municipalities. The department has also constituted a technical MUNIMEC which is a forum between the departmental management as led by the Superintendent General and the Municipal Managers from municipalities. At the technical MUNIMEC and the MUNIMEC, reports from the 6 district municipalities and the Nelson Mandela Metro, inter alia, whose main focus is progress with the implementation of the municipal turnaround strategies within the DM's and their constituent local municipalities as well as the Metro are presented and discussed. The KSDLM is actively participating in this Forum through our Municipal Manager.

2.9.2 DISTRICT MAYORS FORUM: DIMAFO

The District Mayors Forum of OR Tambo sits quarterly to align key programmes and issues between municipalities. DIMAFU is a Section 79 Committee. This is a special committee of council made up of Councillors (in this case the Mayors of the local municipalities and the Executive Mayor) that deals with issues within the Municipal Managers office (communications, IGR, Special Programmes dealing with Women, Youth, Disabled, People living with Aids, Elderly and Children) as well as internal audit functions. Key elements that form part of the performance of the municipal manager also form part such as statutory compliance issues. The King Sabata Dalindyebo local municipality is attending these meetings on invitation by the Executive Mayor of the District.

2.9.3 SALGA WORKING GROUPS

In order to share best practices in local government, SALGA has established a cluster of working groups. These working groups are replicated at a provincial level, and their structuring sometimes transcends the municipality's departmental divide.

It has been reported that the working groups are not functioning optimally, predominantly due to the inadequate participation of municipalities, either through not attending or sending inappropriate representatives. The King Sabata Dalindyebo Local Municipality has not been strong in its participation in the working groups, as it is only the Human Resources, Governance and Infrastructure working groups in which a reasonable level of representation has been achieved.

2.9.4 Communications

KSDM has a Communications Unit that informs, empowers and encourages citizens to participate in democracy and improve the lives of all. This helps in ensuring coherence of

messages, open and extended channels of communication between municipality and the community, towards a shared vision.

A draft marketing and Communication Strategy is in circulation pending Council approval.

Challenges relating to marketing and communication;

- Communications units not sufficiently resourced in terms of Human Resources and finances (communications units only have two official and one intern)
- Inconsistency in updating information in the municipal website;
- Negative perceptions in the Media;
- Internal communication is not done properly;

2.9.5 Audit and Risk Management

The audit function entails an evaluation of a person, organization, system, process, enterprise, project or product. The situation in KSD is as follows:

- KSD have functional internal audit functions.
- Audit committee is in place.
- The municipality has been audited by the Auditor General for the financial years and the auditor general's opinion is as follows

2009/2010	2010/2011	2011/2012
Disclaimer	Disclaimer	Disclaimer

The KSD municipality has an in-house internal audit function.

Key challenges that have been identified in this area include the following:

- Shortage of staff
- Recommendations made by Internal Auditors not implemented;
- Past audit issues are not addressed timeously.
- Inadequate control systems

2.9.6 Risk management

- Draft Risk management policies are in place.
- Risk management committee is in process of being established
- This function is coordinated by internal audit function.

2.1.1.2 Challenges facing Risk Management

- Delay in the appointment of Chief Risk officer
- Delay of establishment of risk management committee

2.9.7 Anti-Fraud and Anti-Corruption

Fraud and prevention policy is in place and adopted by council

The challenges facing Anti fraud and anti corruption:

- Non Implementation of policy;
- Lack of awareness to municipal employees
- Lack of whistle blowing system
- Control systems not updated;
- No protective measures for whistle blowers on fraud and corruption;
- False alarms on fraud and corruption with a purpose to hide own corruption (camouflage).

2.9.8 Municipal Legal services

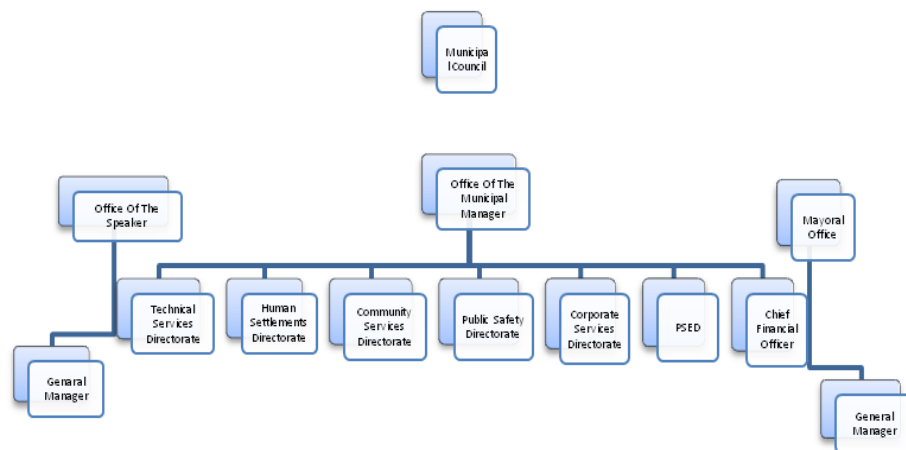
There is a weak in-house legal service department which is dysfunctional plagued with litigation and staff discontent. The matter is being attended to, and there are prospects of settlements and the review of the organogramme will cater for this vacancy

2.10 Institutional Transformation and Development

2.10.1 Administrative Structure

The KSD adopted a revised organisational structure in 2010 in line with its powers and functions. The top structure is as follows:

Figure 2: KSDLM Top Organisational Structure



2.10.2 Vacancy Rate and Gender

Table 3: Staff Complement in the KSDLM

DESIGNATION LEVELS	TOTAL NUMBER OF POSTS	POSTS FILLED	NO OF FEMALES	NO OF MALE	POSTS FILLED AS A %
MUNICIPAL MANAGER	1	1	-	1	100
SECTION 56 POSITIONS	7	6	2	4	90
HEADS OF SECTIONS					
GENERAL STAFF Skilled, semi skilled and general assistants					
TOTAL					

In terms of the vacancies, it is worth noting that the KSD has undergone a job evaluation and the placement process of the employees has not yet been finalised. Once the placement process has been finalised, the Organogram will be reviewed.

2.11 INSTITUTIONAL TRANSFORMATION

2.11.1 STATUS ON VACANCIES

KSD has a staff establishment of 2 186 posts of which 51 % are filled. The staff establishment is a long term human capital resourcing framework which is being populated in a phased manner through an annual recruitment plan which targets critical funded vacancies in all departments every year.

A process of developing a recruitment plan for the 2013/14 financial year is underway.

219 posts had been identified for filling in the 2011/12 year, and 74 in the 2012/13 year.

It is worth noting that all Section 56 positions have been filled and all critical positions are also filled. Below is the breakdown in the filling of posts per department.

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	VACANCIES	% of Vacancies
MM's Office	17	12	5	29, 41
Technical Services	122	113	9	7, 38
Finance	31	29	2	6, 45
Community Services	49	47	2	4, 08
Corporate Services	51	35	16	31, 37
Strategic Planning and Economic Development	14	10	4	29%
TOTAL	270	236	34	

2.11.2 GRIEVANCE AND DISCIPLINARY MANAGEMENT

Disciplinary Hearings are dealt with in terms of the Disciplinary Procedure and Code collective agreement.

2.11.3 LABOUR RELATIONS

The Municipality has an established and functioning Local Labour Forum. A local agreement on the functioning of the Local Labour Forum was drafted, workshoped and adopted by the Local Labour Forum and is to be submitted to the Bargaining Council for ratification.

A draft Minimum Essential Service agreement is on the agenda of the Local Labour Forum.

2.11.4 EMPLOYMENT EQUITY PLAN

KSD had a three year Employment Equity plan which expired in 2012 and now is in the process of reviewing it for another three years. New targets will be set and recruitment processes will be informed by the new EE Plan.

2.11.5 SKILLS DEVELOPMENT

KSD Municipality annually develops a Workplace Skills Plan (WSP) which sets out the training needs and plans for the financial year for Councillors and staff. Such plan is then submitted to the Employment Equity and Training Steering Committee for consultation and then to Council for approval. The Workplace Skills Plan (WSP) is submitted to the LGSETA as well. In preparation for the 2012/13 WSP, the Department of Co-operative Governance and Traditional Affairs (COGTA) has provided municipalities nationally with a web-based skills audit tool to be used in the skills audit process. Skills audit is done and it informs the work place skill's plan of the municipality.

2.11.6 OCCUPATIONAL HEALTH AND SAFETY

The Municipality presently has a draft OHS Plan awaiting Council to approve for implementation. All KSD Municipal buildings including Mqanduli were assessed and Fire extinguishers and Exit signage are in place. Safety Representatives and First Aiders are in place and trained.

2.11.7 EMPLOYEE HEALTH AND WELLBEING

The municipality has a Wellness strategy and two Practitioners. The strategy seeks to address the employee wellness related challenges of the municipality

Employee Wellness Strategy has the following four functional pillars that the unit is looking at:-

- Occupational Hygiene and Safety Management
- HIV & AIDS Management
- Health & Productivity Management
- Wellness Management(EAP)

Wellness management function entails the following activities which are well managed and up and running:

- Financial Wellness
- Substance Abuse
- Spiritual Wellness
- Sports and Recreation
- Stress Management

2.11.8 Tourism

The untapped natural resources, culture and historic heritage that put the municipality on the international map, are some of the strategic assets that the municipality possesses. Initiatives pursued under tourism development include:

- Tourism product development facilitation;
- Tourism promotion and marketing;
- Tourism infrastructure deployment facilitation;

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

The Mthatha airport has been upgraded to accommodate large aircraft,. Also the airport will provide important linkage with all the international airports and be a centre of potential logistical node..

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

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

Other tourist attractions and facilities include mountainous areas and forests in the north, the Trout dams and streams, Umtata Dam (game reserve), Induli Nature Reserve, several small craft centers and Jonopo Cultural Village.

2.11.9 CHALLENGES

- Lack of capital
- Lack of requisite skills
- Perceptions about high levels of crime
- Lack of participation by rural communities in Tourism

The above blockages will be addressed through a comprehensive tourism capacity building and mentorship programme

2.11.10 Forestry and Timber Production

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

The Municipality has the opportunity and responsibility to support forestry development initiatives from which communities can benefit. This role would include:

- Creating awareness and acceptability of forestry as a legitimate land use;
- Facilitating and supporting downstream participation by local SMMEs; and
- Facilitating collaboration of key stakeholders for mutual benefit, for the benefit of the sector, and for the economy as a whole.

There are, however, a number of challenges to exploiting the sector, notably:

- Limited skills within the sector;
- Poor co-ordination and integration between the sector stakeholders; and
- Lack of a unique District-sector strategy.

In order to counter/overcome these challenges, the following interventions are being recommended:

- Strengthening of the Forestry Sub Sector Forum;
- Improved support to Forestry SMMEs and Cooperatives;
- Development of the forestry cluster and value chain; and
- Improve skills and skilling-processes in the forestry sector.

2.11.11 Marine and Agriculture

The Municipality possesses a wide coastline that gives it a tourism development opportunity, which includes the development of the marine and aquaculture sector. With the Wild Coast presenting extensive opportunities for people to participate in marine harvesting activities, it is a challenge for all spheres of government to ensure that:

- Local people are able to participate equitably; and
- Harvesting is carried out at levels that are sustainable.

In order to achieve these two objectives, improved data is required, as well as (1) greater awareness amongst stakeholders and role-players, and (2) improved regulations and enforcement of these controls. Again, these activities require collaboration of all spheres of government and a coordinated approach.

The sector also faces a **number of challenges**:

- Limited skills within the sector;
- Poor coordination and integration between the stakeholders in the sector;
- Lack of a distinct local-sector strategy; and
- Poor knowledge of the legislative requirements regulating the sector.

In order to counter these challenges, the following recommendations are proposed:

- Strengthening of the Marine and Aquaculture Sector Forum;
- Improved support to sector SMMEs and Cooperatives;
- Development of a Marine and Aquaculture industry; and
- Improve skilling within the sector.

2.11.12 Trade, Manufacturing and Investment Promotion

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

There are **challenges** to the investment promotion-ideals of the KSDLM, notably

- Poor roads in the vulindlela industrial area
- Lack of requisite skills for priority industries
- Backlogs in appropriate physical bulk infrastructure necessary for investment;
- Communal land tenure; and
- Unresolved land claims.

In order to address these **challenges**, the following interventions have been put forward:

- Aggressive upgrading of infrastructure
- Capitalize on the strengths and comparative advantage for investment promotion;
- Position and market the municipality as a viable region economically for investment;
- Attract additional investment from international investors in key growth sectors; and
- Retain and boost existing investment.

2.11.13 Cooperatives and SMME Support

In order to provide decent jobs and sustainable livelihoods, and ensure food security, the KSDLM has used its LED Programmes to provide short and long-term job opportunities, while ensuring massive food production for poverty alleviation. The implementation role for all cooperatives and SMME projects will be transferred fully to the implementing arm of the

municipality. The Planning Socio Economic Development Directorate will be responsible for coordinating role. The following will be the key focal areas for the Directorate, which will require proper funding to ensure avoidance of an unfunded and unfulfilled mandate: The preparation and implementation of an “Integrated municipal Cooperatives Development Strategy and Implementation Plan”.

The reason for the reparation of the plan is that cooperatives and SMMEs are seen as playing a critical role in developing the municipal economy, but normally face challenges regarding access to markets, finance, and information and quality support services. While there are many role players that are supporting cooperatives and SMMEs in the municipality, the provision of this support is highly disintegrated. The envisaged Integrated KSD Cooperatives Development Strategy and Implementation Plan will assist in the identification of key actions to be performed by each role-player in the municipality, and result in the integration of the actions of the various role players to ensure maximum impact.

Table: Cooperatives and SMMEs developed with the KSD’s support

Sector	Number of Cooperatives	Number of jobs created	LM where located
Food Production	5	151	KSD
Agriculture	49	1391	KSD
ICT	1	5	KSD
Manufacturing	18	358	KSD
Wool	4	124	KSD
Tourism & Hospitality	2	34	KSD
Multipurpose	3	80	KSD
Recycling	1	9	KSD
Cleaning	1	5	KSD

2.11.14 KSD Skills Development Programme

SMMEs continuously face the challenge of access to markets, finance, information and quality support services. Creating awareness, capacity building and providing assistance to

cooperatives is one of the institutional support mechanisms the Municipality is committed to support and facilitate.

- *The Kei Fresh Produce Market:* This market was built by the EC Provincial Department of Agriculture and transferred to the KSDLM, since markets and abattoirs are a function of municipalities. Local farmers, the EC Provincial Department of Agriculture and the KSDLM are all active partners in this venture. The market has gone from strength-to-strength, with an annual turnover of more than R30million. Seventeen permanent jobs have also been created, of which 42% are women. **The main challenge** is that the market is getting most of its produce from outside the District. To turn this around, a strategic plan has been developed in partnership with the ECRDA. The Thina Sinako (EU programme) funded part of the strategy. The plan is to expand the market to have more banana ripening rooms and to introduce a meat market.
-

2.11.15 BUSINESS OPPORTUNITY RELATED TO NATIONAL AND PROVINCIAL INFRASTRUCTURE INVESTMENT

The government at all levels has embarked on a massive infrastructure investment which include(in the region):

- piloting national health insurance in OR Tambo District
- Massive upgrade of the Nelson Mandela Medical hospital and WSU medical school
- The N2 coastal highway construction
- The Wild Coast Meander tourism programme
- The Mzimvubu hydro/ dam development
- The KSD Presidential initiative

2.11.16 Challenges

Challenges encountered include ;

- Lack of skilled artisans
- Lack of High capacity local civil/building contractors
- Lack of local experienced project managers of Big Infrastructure initiative

The above drawbacks will be addressed through aggressive and comprehensive capacity building and support programmes by public sector enabling agencies

2.11.17 Implementation of Ward-Based Planning and Information System (WBPIIS)

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens.

The municipality's strives to improve the participation of stakeholders in the IDP and Budget processes. In this review, that municipality intends to employ a number of innovative measures, which are aimed at enhancing the effectiveness and quality of stakeholder participation. Pursuant to this endeavour, the municipality plans to roll out in earnest, the Community-Based Planning process.

The KSD Municipality has since piloted Ward (Community) Based Planning for wards 02, 05, 17, 20 and it is the intention of this Municipality to replicate this programme to other wards

2.12 Basic Service Delivery and Infrastructure Development

2.12.1 Land Survey and Planning

The KSDLM straddles the N2 linking Durban to East London, the Garden Route and Cape Town. The economy of the Municipality is largely land-based (subsistence) and has been impacted upon negatively by historic practices of discrimination and marginalization before 1994. The past political engineering, current tenure arrangements and population densities have impacted on the land cover of the Municipality.

KSDLM has a predominantly rural landscape with a rural population residing in traditional villages and traditional homes. The main towns are located along the main access roads serving as rural service centres to the surrounding rural population. Land ownership in the Municipality vests mainly in the Department of Rural Development and Land Reform as the main custodian of communal land, ECDC, Department of Transport and Public Works. Legal forms of land tenure in the municipality include (1) freehold, (2) permission to occupy, (3) leasehold and (4) grazing rights on commonage.

The key challenges in this area are:

- Unresolved land claims
- Complex land administration issues

- Lack/ ineffective approach in coordinating stakeholders

The following interventions are recommended to address these challenges:

- A speedy resolution of land claims, and negotiations with land claimants in areas identified for development should continue;
- Strengthening the Municipality Environmental Management and Spatial Planning Forum; and
- Committing funds to catalytic projects that can unlock the development potential of the district.

2.12.2 Environmental Management

The White Paper on Environmental Management Policy emphasizes the need for implementing an effective information management system that makes environmental information accessible to all interested and affected parties responsible for and/or interested in effective environmental management. In this regard the KSDLM developed an Environmental Management Plan (EMP), which provides a baseline assessment of the main environmental issues and challenges facing the Municipality.

Based on the information obtained from the EMP, the Municipal Spatial Planning and Environmental Management Technical Forum, working in partnership with DEDEA, has managed to prioritize programs and develop appropriate action plans to respond to the most pressing and threatening issues of environmental management. The Municipality planned a number of training workshops focusing on environmental education so as to disseminate this environmental information together with practical programs on how to face these environmental challenges and ensure effective environmental management.

The challenges faced in this regard are:

- Staff shortages and budget constraints in the Environmental Management Unit;
- Funding for the implementation of priority projects is still an issue from the Municipality;
- Lack of capacity, knowledge and interest is posing a serious challenge and this is resulting in bad cooperative governance in the sector; and
- A lack of funding for crucial environmental education.

2.12.3 Waste Management

A formal refuse collection service is provided once a week to 27 562 households and about 64 603 households have communal or own refuse dump system. The Municipality is rehabilitating the existing waste sites in Mthatha and Mqanduli to meet permit requirements; however the Mthatha site is reaching its full capacity. 56 hector piece of land has been secured in ward 33 for establishment of new landfill site. The feasibility study (geo-tech & geo-hydro exercise) is underway and forms part of the Integrated Waste Management Plan. Environmentally friendly practices and economic opportunities to benefit SMMEs will be included in the design of the new site. An Integrated Waste Management Plan has been developed in line with ORTDM IWMP. Objectives of the IWMP form the basis of an optimised waste management system and cost recovery. The objectives and strategies of IWMP include:

- Institutional arrangement and capacity development to meet legislative requirements of waste management
- Development of Integrated Waste Information System
- Full cost accounting for optimised waste management system
- Full access to refuse collection
- Environmental awareness & law enforcement
- Permitted landfilling
- Waste minimisation at source
- Exploring new technologies for waste material recovery
- Cost recovery on waste management

2.12.4 Water Services

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

The DM developed Module 1 of the WSDP, which was approved by Council in July 2011. This module provides (1) an overview and (2) an assessment of:

- Existing information on backlogs;
- Current levels of service;
- Operations and maintenance of infrastructure assets;
- Water resource management;

- Water balances and losses; and
- Issues pertaining to contracting and licensing.

Plans to develop a detailed Water Services Development Plan are currently underway, with a call for proposals having been made.

In terms of Water Services Provisioning, the ORTDM is responsible for both Water Services Authority and Water Service Provision which includes:

- Daily operations of water and wastewater works inclusive of the daily monitoring and management of plant performance and compliance with the required quality and performance management systems;
- Maintenance of urban and rural infrastructure;
- General management including administration, financial management, monitoring and reporting;
- Communication and customer relations;
- Operations and maintenance planning;
- Ensuring de-sludging of on-site latrines;
- Safe treatment and disposal of sewage waste;
- Ongoing and regular testing of water, effluent and sewerage disposal for conditions dangerous to human health and the environment; and
- Health and safety.

Table: Percentage of Households by type of Water Access (Census 2011)

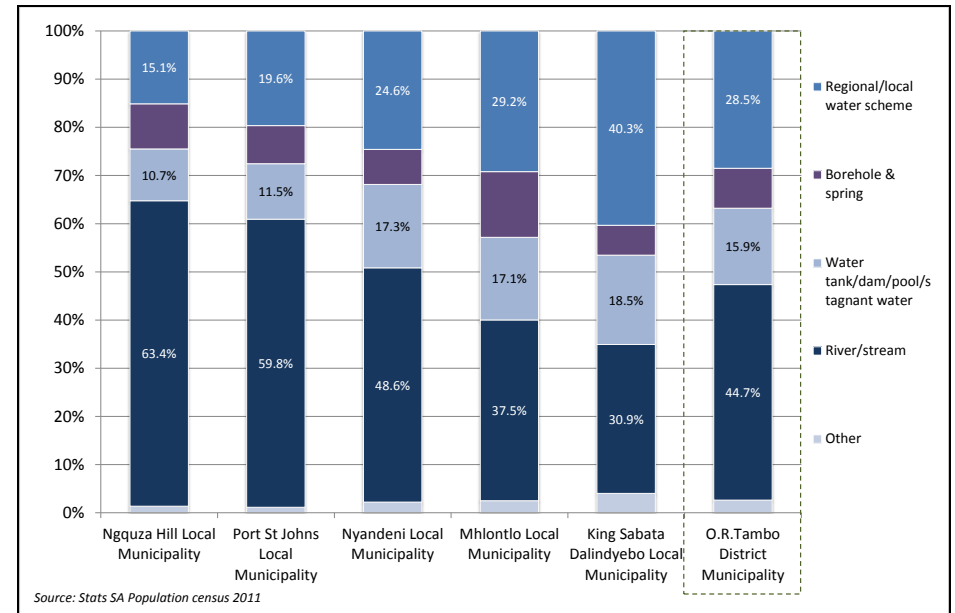


Table: Water Service Backlog in the LMs in the ORTDM

Water Backlogs 2010/2011					
Name of Municipality	Total Household	Household access to water	Household access to water as a percentage	Households below basic level of service/backlog	Households without access to water as a percentage
King Sabatha Dalindyebo LM	93,384	49,150	52.6%	44,234	47.4%
Mhlontlo LM	49,862	19,596	39.3%	30,266	60.7%
Nyandeni LM	56,853	21,226	37.3%	35,627	62.7%
Port St Johns LM	30,950	7,620	24.6%	23,330	75.4%
Ingquza LM	48,703	17,344	35.6%	31,359	64.4%

In terms of the OR Tambo it is faces a number of challenges in providing water and sanitation services to all its inhabitants. These are summarized in **Table** below:

Table: Challenges in the provision of water and sanitation services in the ORTDM

CHALLENGE	CAUSE
Huge Backlogs	Neglect of the area during the apartheid era. Topography of the area which makes it expensive for some areas to be services.
Old Infrastructure	Lack of refurbishment, and as result the infrastructure is being operated though it has far reached its design life span.
Infrastructure Capacity	Demand is in excess of available infrastructure due to rapid and unplanned growth and as such the infrastructure is over-strained which result in reduction of its lifespan
Non Functional on Schemes especially standalones	Water resource scarcity and reliability. Drought as a result of climate change.
Pollution in environment	Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade of infrastructure
Lack of energy supply	Has an effect on the capacity of the infrastructure to be provided as the dependency is on diesel which are limiting on type of infrastructure that should be provided.
High Level of Vandalism and theft	High unemployment.
Shortage of skilled personnel	High Level of illiteracy, and unable to attract skilled personnel from other area due to financial constraints.
Poor Maintenance of existing infrastructure	Low revenue-generation, as many of the District's inhabitants are unemployed, and as such there is dependence on grants, which are very small.
Lack of funds for infrastructure investment planning	Due to the rural nature of the District, funds for infrastructure development are only provided through Grant funding.

The following interventions have been recommended as per the O.R Tambo District Municipality to address the challenges:

- Adoption of Regionalization as a best option to enhance storage and ensure local economic development: In the past year the District has been struck by a drought, which resulted in some of the majority of stand-alone schemes being non-functional. This has thus shown the extent of non-reliability of the standalone schemes;
- Upgrading of the town systems into full water-borne sewerage systems: This will ensure an environmentally-friendly situation;
- Acceleration of service delivery to reduce backlogs;
- Adoption of "Water Services' 10 Key Focus Areas" in an effort to improve in delivery of water services;
- Engagement of Water Boards: To assist in water services provision and skills through transfer of knowledge; and
- Engaging the JOBS Fund at the DBSA: Given that most of the inhabitants of the District receive free basic services, minimal revenue is collected from selling the service. As a result the DM is largely dependent on grants to perform its water services functions. In order to address this situation, the DM intends engaging the JOBS Fund in the next funding window, which opens in May 2012 to source funds for investing in infrastructure development.

2.12.5 Sanitation Services

This function is performed by O.R. Tambo DM which has developed a Sanitation Strategy in an effort to address its sanitation backlogs and challenges. The purpose of the strategy is to ensure that the issue of backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities/consumers for both urban and rural areas. The DM is also intending to upgrade all town sewer systems into full waterborne systems.

Only 1 (Mthatha town) out of 11 towns has got a full waterborne sewer system, which has now reached its design lifespan and has already exceeded its capacity. The wastewater treatment works was designed to accommodate 12Ml/d and the current flows are estimated above 18Ml/d with exclusion of flows that do disappear within the sewer network

The DM has undertaken a number of projects regarding the sewerage system:

- Eighteen sewer pump stations have been refurbished and an additional four sewer pump stations are under refurbishment.

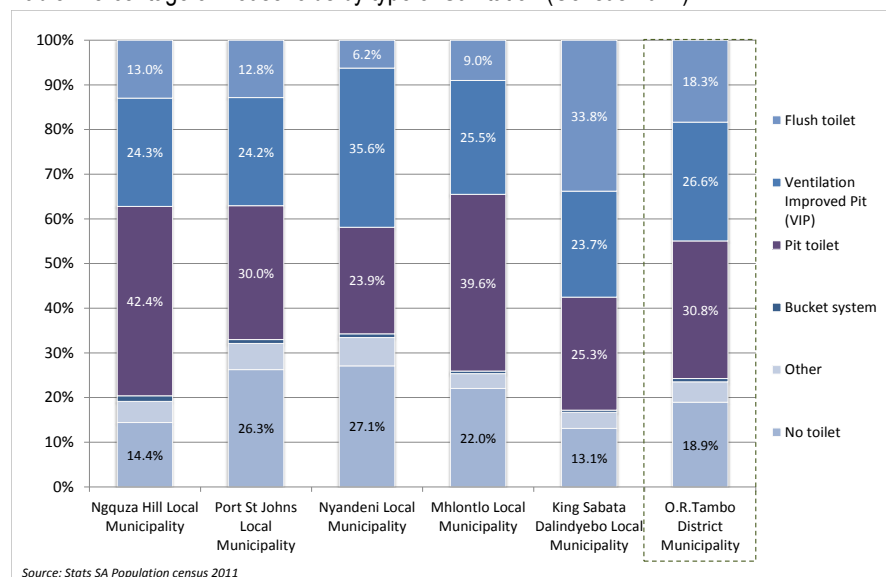
- In partnership with the DWA, the DM has refurbished the wastewater treatment works and is repairing/replacing sewer networks within Mthatha, increasing its capacity and ensuring that it is able to release effluent that meets the regulator's standards; and
- Also in partnership with the DWA, the DM managed to replace steel manhole covers with concrete covers and replace old AC sewer pipes.

The DM is currently at design stage with the upgrading of sewer system into waterborne sewer in the following towns:

- Mqanduli: At detail design stage;

The figure below demonstrates that the local municipality with the most households with access to a flush toilet is the King Sabata Dalindyebo Local Municipality which has a total of 35 582 flush toilets which translates to 33.8% of total households.

Table: Percentage of Households by type of Sanitation (Census 2011)



Source: Stats SA Population census 2011

Derived Census 2011 data

Table 37 below tabulates the number of households for each Local Municipality that are currently served with basic sanitation services:

Table: Sanitation Backlog 2010/2011

Name of Municipality	Total No. of H/H	Households with access to sanitation	Household access to sanitation 2009/2010	Households provided with basic sanitation by 2010/2011	Households with access to sanitation 2010	Households without basic sanitation
King Sabatha Dalindyebo LM	93 384	41 016	43.9%	1 406	45.43%	54.57%

Mhlontlo LM	49 862	16 646	33.4%	0	33.4%	33.4%
Nyandeni LM	56 853	12 833	22.6%	4 241	30%	70%
Ingquza Hill LM	48 703	9 927	20.4%	1 809	24.10%	75.90%
Port St Johns LM	30 950	8 810	28.5%	1 021	31.76%	68.24%

2.13 Roads and Public Transport Infrastructure

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

There are approximately 150 km of paved roads and 50 km of gravel roads in Mthatha / Mqanduli CBD. For many years, the allocation of resources to the management, operation and maintenance of the road network has been grossly inadequate. This has led to the current state of the road network i.e. degradation, disrepair and structural failure as well as the lacking the capacity to cope with the growing traffic volumes.

There are currently 50km of prioritised roads identified for emergency pothole repair in the urban area. Only 2% of the prioritised roads (1km i.e. 0.005% of the total network length) have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction programme does not include any new roads as would be identified in the IITP. As further funds become available, to implement further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System.

In addition to the poor management of the road network, a further prime cause of road network degradation is the lack of adequate road storm water drainage. Should effort and

resources be spent on road repair and upgrade, it is essential to implement concomitant Storm Water Management System.

KSD has commissioned the development of the formal integrated Storm water Management System or Road maintenance Plan through the service level agreement formalized with the Municipal Infrastructure Support Agent (MISA). This Maintenance Plan shall be intimately integrated with the Road Management System which is essential for the adequate preservation of the revitalised road network. The existing IITP (2004) has not been implemented and, in addition, is now outdated. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System.

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

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

A proposal was made but not tested other solutions for the programme that was developed which sets a 3-year target of reducing the length of roads that are in a poor and very poor condition by 50% whilst addressing all the roads that are in a fair condition to ensure that they are preserved in a reasonable condition. A road repair, rehabilitation and reconstruction programme has been formulated. Since only 0.005 % of the total road network has been visually assessed, the results of this assessment have been determined on a pro-rata basis to provide a first order estimate of the road repair, rehabilitation and reconstruction programme for the next 3 years. It is emphasised that until the updated IITP and the Road and Stormwater Management Systems are in place so that the scope of work can be more accurately quantified, only first order estimates can be provided.

2.13.1 Railways

A major infrastructure project in the Municipality is the Kei Rail initiative, aimed at revitalizing the rail line from Mthatha to East London. Substantial investment has been made in re-commissioning this rail line. It is envisaged that this rail line will be the central economic driver underpinning the Kei Development Corridor, i.e. a Developmental Zone running through the Region.

2.13.2 Airports

Mthatha Airport is fully functional and compliant with Civil Aviation Authority (CAA) safety standards. Recently there has been a 23 % increase in its passenger flow. Utilisation of the airport has improved and there is now a proposed regular passenger service between Mthatha and Bisho Airports. Mthatha Airport has three scheduled flights a day between Mthatha and Johannesburg by Air Link. A second airline, known as Interlink, is in the process of conducting tests on the route between Mthatha and Johannesburg. Plans are currently underway for the upgrading of the Mthatha airport so that it becomes a more attractive destination for airlines, businessmen and tourists.

2.13.3 Future Airport Usage

Discussions and consultations are taking place to get more airlines for the Johannesburg-Mthatha and Mthatha-Durban routes. An important goal is to link Port Elizabeth to Mthatha via Bisho Airport with the service geared for faster movement between the three (3) areas. Further to the usage is a proposed linkage with the proposed development of Port St John's 1.2 kilometre landing strip.

2.13.4 Capacity

The airport is currently heading towards completion on the construction of 3km of 3000 m runway enough to accommodate any large passenger aircraft. In the current upgrading process of this airport, the first phase includes the construction of a much bigger fire station that will accommodate two big fire engines worth R2.5 million. This will assist in increasing the airport's emergency capacity and improve its grades from four to six. When completed the airport will consist of, among others, an extended VIP lounge, new premises for five car hire companies, curio shops and restaurants. The fact that most passengers travelling to Mthatha are for business purposes means that there is potential opportunity for restaurants and coffee shops at the airports.

2.13.5 Source of Energy for Lighting

The Municipality's urban electricity is still on the Electricity Masterplan dated 2001. Currently the urban area Electricity Masterplan is being updated by Taylor and Associates

to incorporate the future growth requirements of housing programmes, business development and meeting the needs of government department.

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

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

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

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

The Municipality has requested funding to the value of R252 million to upgrade the aging and overloaded electricity network. GENERAL STATUS OF KSDLM ELECTRIFICATION DISTRIBUTION SYSTEM

PRIMARY NETWORK-66000 VOLT

- Condition of overhead lines-have reached the end of their economic life span due to 40 years of service , Wood poles are cracked and rotting and the capacity of the conductors have reached their thermal capacity

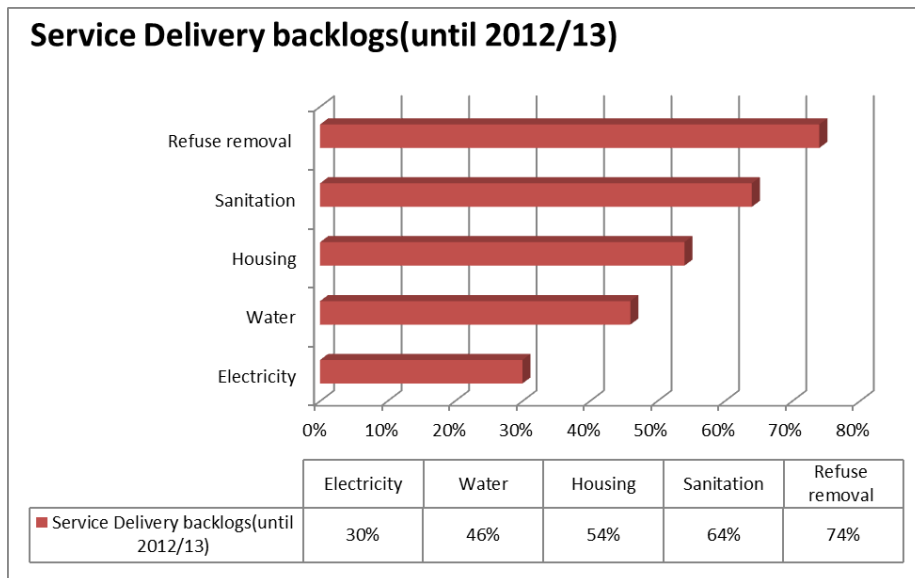
- 66kv substation are also near to or exceeded 40 years of service and all equipment in use have become redundant, the existing switch gear in fault levels.
- Transformers are old and must be replaced with new suitable sizes to cater for the 2030 vision and expected growth

SECONDARY NETWORKS-11000 VOLT

- All interconnecting substation are in a state of disrepair and need urgent upgrade.
- All interconnecting 11000 volt cables are also in excess of 40 years, which must be upgraded in order to carry the envisaged load during the 2030 vision period. cognisance must be taken of the present load growth which at present is stated at 1,75%,should the load growth increase to 3% in the near future a serious overload of existing cables will be a major problem

TERTIARY LEVEL-400/230 VOLT

- Distribution kiosks need urgent replacement throughout the whole of Mthatha , an estimate of +- 4000.
- Overhead and underground lines and cables are in a critical state and non-compliant due to unsafe conditions and must receive urgent attention as soon as possible



2.13.6 Telecommunications

Telkom operates the establishment “landline” telecommunications network in the area. In addition to this, MTN, Cell C and Vodacom have installed transmitters that now provide coverage to over 70% of the area.

HOUSING AND SUSTAINABLE HUMAN SETTLEMENTS

Although Housing is not a funded mandate at the local government level, municipalities have a very important role in the delivery of Housing. Municipalities need to plan for Housing and include it in their IDPs. Housing is closely linked to many other services which are the responsibility of the municipality, such as the delivery of water, electricity and infrastructure. One cannot deliver houses without these services and vice versa.

The Department of Human Settlements is responsible for the provisioning of adequate housing opportunities for all residents of KSDLM and performs the following functions:

Informal settlement and land invasion management

Leases, Sales and transfers of immovable

Informal settlement upgrading

Community Participation Management

Housing Provision Project Management

Community Residential Programme (CRUs)

Greenfields Development Programme

Table below includes projects that are currently under implementation.

Programme/ Project	Delivery	Amount
Informal Settlement Upgrading		
Ngangelizwe (1850 units)	Interim services and informal settlement upgrading (Road construction, water, sanitation)	R24,1M
Phola Park (1400 units)		R18,3M
Mandela, Chris Hani and Slovo Parks Phase 1 & 2 (9900 units)		R74,8M
Ngangelizwe (200 houses)	Ngangelizwe 200 is alternative technology houses.	R21,0M
Hillcrest Roads Paving (389 units)		R9,7M
Greenfields Developments	Serviced stands.	
Maydene Farm Ext (Project A): (2063 units)		R7 489 866
Zimbane Heights (Project B): (1795 units)		
Zimbane Valley 50Ha (Project C): (2642 units)	Serviced stands	R6 517 654

Programme/ Project	Delivery	Amount
		R9 591 966
Community Residential Units (Feasibility Studies) Greenville (KwaMpuku) Ngangelizwe Hostels (Emasokeni) New Brighton	A feasibility study is conducted in the three listed sites towards implementation.	-
Rectification Projects Zimbane 1959 (include Kuyasa 477) Ilitha 463 Maydene Farm 969 Waterfall 1183 Makhenkesi 500 New Payne 200 Ncambele 300 Ndlunkulu 174 New Payne 227 Zidindi 100 Lindile 201	Rectification of services and top structures, excluding Kuyasa 477.	R153,3M R37,6M R108,7M R109,3M R13,1M R17,1M R21,9M R15,3M - R8,7M R2,1M

Programme/ Project	Delivery	Amount
Rural Housing Willow (200 units) Mahlungulu (350 units) Mthonjana (350 units) Ntshabeni (200 units) Desitute (KSD 315 units) Desitute (KSD 385 units)	RDP Houses	R17,1M R31,4M R40,2M R17,1M R3,7 M R3,5 M

Summary of Human Settlements initiatives under implementation.

ACCREDITATION OF KSDLM: The municipality is being considered for level 1 and level 2 accreditation. Level 1 will allow the municipality to manage beneficiary lists while level 2 allows the municipality to do planning and decide which projects are to be prioritised. Municipality has completed an assessment process which was conducted by Eastern Cape Human Settlements. The assessment report has highlighted capacity gaps within the municipality which must be addressed within a short space of time.

MULTI PURPOSE COMMUNITY CENTRES (MPCCs): Two MPCCs have been constructed in Ngangelizwe and Mqanduli. The facilities cater for indoor sports codes for the youth, a hall and offices for use by community organisations.

INFORMAL SETTLEMENT UPGRADING: 6600 units have undergone a formalisation process and have been provided interim services. Phase two of the project will soon kick start to cater for the units that were not part of phase 1. The residents of the informal settlements that are not targeted for upgrading will be integrated in the new housing developments.

TRANSFER OF OWNERSHIP OF THE OLD HOUSES: Old Ngangelizwe properties are in the process of being transferred. Title Deeds will be handed over for the Ngangelizwe properties.

MIXED DEVELOPMENTS: These are the new projects implemented under the BNG policy. An implementing Agent was appointed on a turnkey basis to implement the projects.

Land Needs

The Eastern Cape Multi-Year Housing Development Plan (2009/10-2014/15) states that gaining access to developable land in good localities for housing development, especially for low-cost housing, has proven to be a major challenge in the province. Land values are highest where development is desirable and the available funding does not cover the acquisition of such prime land for low cost housing. The result has been that land has been acquired far away from economic opportunities and thus has resulted in the perpetuation of social segregation and the marginalisation of low-income households in the Municipality.

This situation, together with long land release and transfer-procedures in land acquisition are major concerns. The municipality is currently facing challenges in accessing land available for housing development in the areas where they wanted it because of the land claims and availability of bulk infrastructure. As indicated above, the availability of well-located and appropriate land for low-income housing development is a priority issue in the municipality, as about 206 815 households currently live in inadequate housing that is either badly located or areas often without secure tenure. Land on the periphery is cheaper and therefore “affordable” for low-income development, but such areas are far removed from places of employment, and economic, social and transport opportunities, and inhabitants are therefore subjected to high transport costs and unnecessarily long travelling times. In addition to this, authorities are subjected to high costs for the provision of bulk services and residential areas continue to follow the legacy of apartheid segregation on the basis of social class and status.

The information included below gives a clear indication on location and ownership of land in each of the areas, size of the land and status in term of development are shown on the attached plan indicated by the corresponding numbers.

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
MOUNT PLEASANT FARM	Government	(±100Ha)	No services	Partially developed (ECATU)	Land is currently under claim	Designated for housing
REMAINDER OF ERF 936	Government	(14040) (±60Ha)	Partially serviced	Partially developed (Fort Gale Motors, Thubelitsha Rehab, Community School, Police Camp College, part of Golf Course)	No land claim	Designated for housing
LOT D	Government	(±20Ha)	Partially serviced	Partially developed (Prison)	No claim	Designated for housing
PORTION OF LOT C	Government	(±20Ha)	Not services	Partially developed (Timber mill)	Successfully claimed by the Highbury community	Designated for housing

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
					y	
HILLCREST TOWNSHIP	ECDC	(±20Ha)	Service available	Investigation underway for possible densification	No land claim	Designated for housing
ERF 934 NDULI NATURE RESERVE	Municipality- Proclaimed Nature Reserve	(±80Ha)	No services	Subject of feasibility study for potential development of environmentally friendly development (ie. Tourism)	No land claim	Nature Reserve
REMAINDER OF ERF 912 NEXT TO ESKOM)	Municipality	(±9 - 15Ha)	Serviced although it needs to be extended	Agricultural leases (its highly possible that the leases have expired)	The whole of rem of Erf 912 municipal commonage land is under claim	Agriculture

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
REMAINDER OF ERF 912 (Land below erf)767 (High School Fields)	Municipality- although has expropriation order over it in favour of railways	(±5 Ha)	Serviced	Underutilized and is being used as a dumping site by the surrounding residents	No land claim	Designated for housing
REMAINDER OF ERF 912 (Land adjacent to Southernwood)	Municipality	(±10Ha)	Serviced	Underutilized and most ready for development		
REMAINDER OF ERF 912(Mission Ext.)	Municipality	(±2Ha)	Serviced	Approved township layout		
REMAINDER OF ERF 912(New Brighton Ext.)	Municipality	(± 2Ha)	Serviced	Approved General Plan.	The whole of rem of erf 912 municipal commonage land is under	Designated for housing

LOCATION	OWNERS HIP	SIZE	SERVIC ES	CURRENT STATUS OF LAND	LAND CLAIM	MASTE R PLAN
					claim	
ERF 886	Railways	(±8Ha)	Serviced	According to Town Planning Scheme is zoned as railway. The land is suitable for housing development but the challenge is access.	No claim	Designat ed for housing
ERF 923	Railway/St ate, next to industrial area	(±5Ha)	Serviced	Currently underutilize d	Under claim	Designat ed for housing
Smallholding s Southernwood and Vulindlela	Privately owned	(±25Ha)	Mostly serviced, even though there are sewer challeng es	Some sites are vacant while others are utilized for residential, Agriculture, School and farming	No claim	Designat ed for housing

LOCATION	OWNERS HIP	SIZE	SERVIC ES	CURRENT STATUS OF LAND	LAND CLAIM	MASTE R PLAN
				purposes		
NCAMBEDL ANA FARMS	Privately Owned	(±300Ha)	Partially Serviced	The land is partially zoned for agriculture and partially housing	Possible land claim	Agricultu re
PORTION REMAINDER OF ERF 937	Municipalit y	(±30Ha)	Not serviced	Underutilize d	Possible land claim	Designat ed for housing
ERVEN 920,976 AND 1002	Governme nt	(±30ha)	Not serviced	Old Ministerial complex	No land claim	Designat ed for housing
PORTION REMAINDER ERF 937 (MAYDENE FARM EXT.)	Municipal	(±20Ha)	Not serviced	Underutilize d	No land claim	Designat ed for housing
REMAINDER OF ERF 34 (OLD PAYNE EAST AND WEST	Governme nt	(±20Ha)	Not serviced	Underutilize d	No land claim	Designat ed for housing

LOCATION	OWNERS HIP	SIZE	SERVIC ES	CURRENT STATUS OF LAND	LAND CLAIM	MASTE R PLAN
FARM)						

Past and Existing Housing Stock

As noted above, significant strides have been made in housing provision in the Municipality. More than 37 385 households have received access to housing opportunities through the various housing programmes in the Municipality. At the same time, the number of informal housing reduced considerably by 28% units between 2001 and 2007. Of the current approximate 94 177 houses in the KSD Municipality, as revealed by the Community Survey (2007), about (28%) units are considered as adequate housing,

Table 4: Past and current housing stock (SSA, Census 2001 & CS 2007)

Category	Housing Type	2001	2007
Adequate housing	Formal (House or brick structure on a separate stand)	51 525	56 072
	Flat in block of flats	17 270	15 984
	Town/cluster/semi-detached house	1 797	879
	Total number of adequate housing	70 592	72 935
Inadequate housing	Traditional dwelling	175 249	190 042
	House / flat / room in backyard	8 332	6 924

Category	Housing Type	2001	2007
	Informal dwelling / backyard shacks	2 221	1 873
	Informal dwelling in informal settlements	6 051	4 264
	Room or flat-let on shared property	3 544	1 129
	Caravan or tents	593	529
	Others	21	2 054
	Total number of inadequate housing	196 011	206 815
Total Housing Stock		266 603	279 750

THE STATUS OF KSDLM LAND CLAIMS

There is a long outstanding land claim dispute involving the land rights restitution claimants of KwaLindile and Zimbane villages adjacent to the city of Mthatha who are claiming a large vast of lands in and around the city of Mthatha, especially the remainder of Erf. 912 Mthatha. These are not the only land claims in the municipality, there are others as well in other areas.

The municipality has formed a Land Claims Task Teams which includes the Rural Development and Regional Commissioner, and the KwaLindile and Zimbane Land Claimants Representatives. The Task Team is negotiating an out of court settlement towards the resolution of the claim.

THE STATUS OF LAND CLAIMS IN THE MUNICIPALITY

In KSD, there are Land Claims which are dealt with at a Forum for the Land Claim issues comprised of the KSD, Rural Development and Regional Commissioner, and the KwaLindile and Zimbane Land Claimants Representatives. A number of engagements have been held and a consideration for settlement has been on discussion.

EXPANDED PUBLIC WORKS PROGRAMME

The programme has improved in reporting, even though there is still a huge room for improvement. All Departments have selected departmental representatives to coordinate the activities according to EPWP sectors. The Provincial and National Department of Public Works conducted an induction session for the municipality and data captures on electronic reporting system of Public Works have been allocated to the municipality.

KSD municipality has signed the incentive grant. These agreements seek to improve working relations between municipalities and the Department of Public Works. There are technical teams that are assigned by Public Works to give support to municipality.

Challenges

The KSDLM is known for under-reporting and underperforming in this programme. The reasons for this are as follows:

There was no proper coordination and integration of the programme within the municipality – EPWP sectors were not sitting;

Other than for infrastructure, EPWP sectors were not reporting to the Province and projects were not captured in the reporting system; and

- There is no specific EPWP Model for the Municipality that could ensure large-scale job creation.

2.14 SPECIAL PROGRAMMES

2.14.1 The Special Programmes Unit

The Special Programmes Unit in the KSDLM was established in 2006 as a result of Chapter 9 of the Constitution. The Unit assists in the formulation of policies, and in identifying gaps in policies and implementation of such policies in favour of women, people with disabilities, the aged and children.

2.14.2 Mainstreaming of Designated Groups

Mainstreaming is the main function of the Special Programmes Unit so as to ensure that the municipal Council complies with the Constitution, the Bill of Rights, policies and other pieces of legislation.

2.14.3 Coordination and Mobilization

The Special Programmes Unit (1) coordinates government departments and other stakeholders in order to ensure that programmes for designated groups are developed and implemented and (2) mobilizes all vulnerable groups to be part of development plans and processes.

2.14.4 Monitoring and Evaluation

The Special Programmes Unit generates national, sub-regional, regional and international reports, which provide progress reports, assessed against benchmarks, and also monitors and evaluates the implementation of policies.

2.14.5 Capacity-building

This entails the strengthening of government's systems, processes and structures to ensure delivery sensitive to youth, women, people with disabilities, elderly and children and to ensure that vulnerable people are empowered and capacitated so that they able access socio-economic opportunities.

2.14.6 Advocacy and Lobbying

To spearhead public awareness and education for the promotion of mainstreaming youth, women, people with disabilities, elderly and children interests and programmes issues into Government programmes with extensive campaigns associated with national and international days. The Special Programmes Unit has to ensure that the development and needs of the designated are always a priority in development agenda, as enforced by a number of Acts, policies, charters as well as the constitution of the Republic of South Africa.

KEY ISSUES

DEVELOPMENT STATUS

- Increasing population (451710)
- Youth bulge : 74% population
- Poverty levels decreasing steadily but still high
- Literacy better than the district particularly at degree levels – this signifies greater development capacity of the community
- The pendency ratio is high due to the youth bulge – many are school going children
- Formal households have increased from 38% (1996) to 60% (2011)

ECONOMIC POTENTIAL

69% of OR Tambo:

- WSU medical school
- Nelson Mandela medical hospital complex
- St Marys private hospital
- Another private hospital

In certain of high skills – on medical field

Illegal dumping

Land claims

- Illegal coastal development threatens system tour development
- Communication functioning sub optimally
- No risk management committee
- Weak in-house legal service
- Extend growth sectors – Tourism, Forestry
- Agriculture / Agro processing
- Wholesale / retail
- Manufacturing

WARD NEEDS

Outreach programmes: Community priorities; are as follows:

Rural Areas

- Road construction and maintenance
- Installation and maintenance of water

- Installation and maintenance sanitation
- Agriculture & economic infrastructure support
- Installation of electricity
- Job creation programmes
- Low Cost Housing
- Need for Community services Halls

URBAN AREAS

- Upgrading of electricity and High mast street lights
- Road maintenance and potholes (CBD & surroundings)
- Crime prevention programmes
- Traffic Congestion
- Job creation programmes
- Low cost Housing & middle income housing



VISION, MISSION AND STRATEGIES:

CHAPTER 3

3 VISION, MISSION AND GOALS

VISION:

A developmental municipality that strives for socio-economic transformation thereby improving the lives of people.

MISSION:

King Sabata Dalindyebo will strive to be a developmental municipality that is able to provide to the best of its ability.

VALUES:

Innovation

Commitment to society and Participatory governance

Transparency, Openness to public scrutiny and Serving

Responsiveness

Honesty

Trust

3.1 STRATEGIC GOALS

- Human Capital Development
- Sustainable Service Delivery
- Excellence in Governance

3.2 KEY PERFORMANCE AREAS

There are six (6) Local Government Key Performance Areas. Five (5) were introduced by Five-Year Local Government Strategic Agenda, (5YLGSA), 2006 and the sixth one was added later.

- Basic Services and Infrastructure Development;
- Local Economic Development;
- Financial Viability and Management;
- Good Governance and Public Participation; and
- Institutional Transformation and Development.

- Spatial Development and Social Transformation

The municipality participates in Sector forums established by the District Municipality. A forum has been established for each of the above Key Performance Areas above. Forums comprise of councillors and officials from the DM and the other local municipalities within the district, officials from government sector departments and other institutions. Each sector forum developed five-year sector strategies to be incorporated to the IDP. Key focus areas were identified for each sector, as well as objectives and strategies that will be employed to realise the Sector strategies.

The King Sabata Dalindyebo Municipality conducted a Strategic Planning workshop in March 2013, where all stakeholders participated, including Executive Mayor, Speaker, Chief Whip, and all Council members, Municipal Manager, Senior Managers, other levels of management, Traditional Leadership and other stakeholders.

This session was held in an effort to improve service delivery. The strategic planning workshop was targeted to at least inform or emerge with the following:

- Review of targets for the 2013/14 financial year
- Projection of resource requirements and availability for the year
- A Service delivery improvement plan also focusing on prioritising measures/interventions needed to speed up service delivery.
- A clear focused spatial linkage of the prioritised interventions to ensure alignment with the SDF and geographic spread to ensure access to services and development by all communities in the municipality.

COMMISSIONS brief included the following:-

- Infrastructure and Human Settlements
- Community Services and Public Safety (including Special Programmes)
- Governance and Public Participation
- Financial Viability
- Institutional Transformation
- Local Economic Development

Considering the current 5year IDP objectives, strategies, indicators and projects identified, an exercise was conducted to consider the service delivery challenges that still existed as well as recommended interventions. There was further discussion around service delivery mechanisms and whether they are effective or not. To these the required unblocking

activities and interventions were identified, also stipulating the time frames and responsible departments to address such.

3.3 Basic Service Delivery and Infrastructure Development

3.3.1 Roads Infrastructure Challenges

- Proclamation of roads is not yet completed
- Integration of Roads and Transport Forum
- Poor road condition especially rural roads
- Limited funding goes towards roads construction and maintenance
- Alternative source of funding for roads as the current allocation of funds is based on population figures
- Non availability of maintenance plans such storm water management plans, infrastructure investments plans etc
- IGR coordination is still a challenge
- Roads managed by Roads and Public Work are in a bad state
- Existing roads are not safe

3.3.2 Unsustainable road construction method to eradicate rural roads back logs

3.3.2.1 Electricity Infrastructure Challenges

- Huge electricity infrastructure backlogs
- Limited funding to address service backlogs
- Project Prioritisation Policy is not available
- Non-availability of As-Build Drawing
- Lack of Project Management System and Software
- Lack of Adequate skills and Human resource capacity
- Inadequate resources and necessary working tools
- Shortage of critical staff personnel critical required
- Ageing infrastructure

3.3.2.2 Water Challenges

- Huge backlogs
- Old infrastructure
- Infrastructure capacity
- Non-functional schemes especially standalones
- Pollution of environment
- Lack of energy supply
- High level of vandalism and theft
- Shortage of skilled personnel
- Poor maintenance of existing infrastructure
- Lack of funds for investment planning.

3.3.2.3 Sanitation Challenges

- Waterborne sewer system for Mthatha and Mqanduli
- Pit clearance and disludging
- Incomplete projects
- Poorly built structures
- Shortage of Honey Sucker Trucks
- Sewer spillages
- Vandalism and theft of cables and diesel engines
- Slow progress on sanitation projects
- Limited public toilets in towns
- Wards without sanitation facilities still exist



PERFORMANCE MANAGEMENT

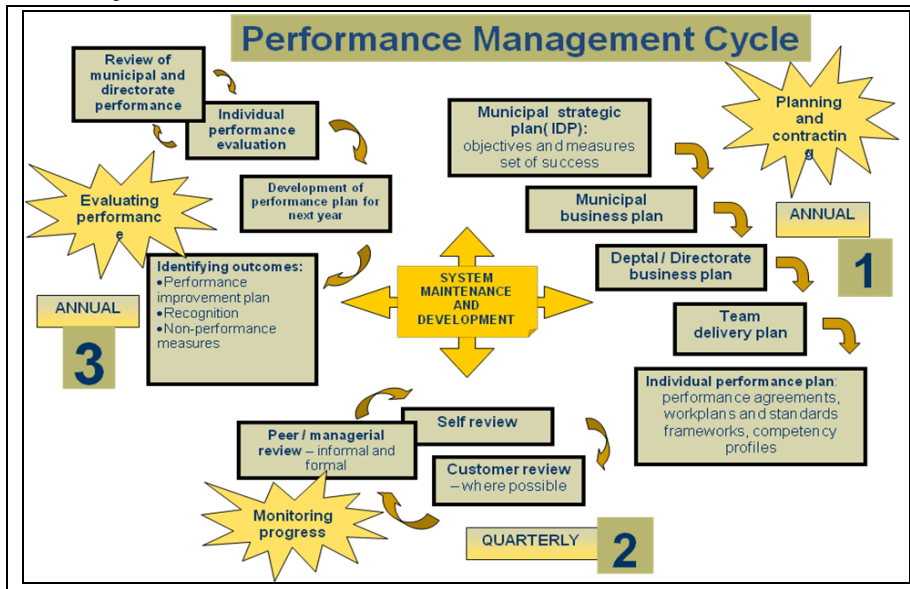
CHAPTER 4

4 PERFORMANCE MANAGEMENT

4.1 PERFORMANCE MANAGEMENT SYSTEM

Performance Management System refers to a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting will happen and be organised and managed, while determining the roles of different role-players. The KSDM adopted its performance management system framework in March 2012 for senior management referred to in the Municipal Systems Act as Section 56.

The KSDM Performance Management System is structured in such a way that it seeks to recognise the various stages involved in the performance management cycle, as depicted in the diagram below.

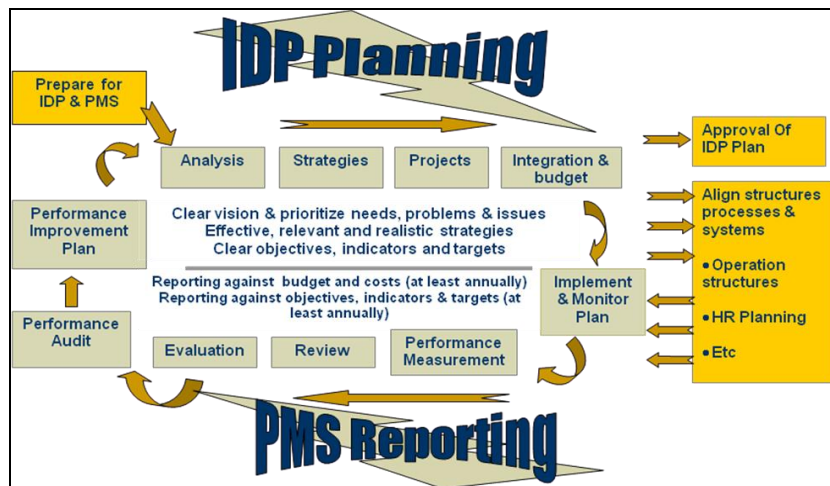


The IDP fulfills the planning stage of Performance Management, whereas Performance Management in turn fulfills implementation management monitoring and evaluation of the IDP.

In March 2012, the Council adopted a Performance Management Framework regulating the Performance Management System in the municipality. The Framework provides guidelines on the development and implementation of the organizational pms.

The approved framework provides the following guidelines on organizational performance management:

- **Planning for performance management:** The development of the IDP fulfills the planning stage of Performance Management and Performance
- Management fulfills the implementation management, monitoring and evaluation of the IDP process;
- **Priority and objectives setting:** As set by the IDP;
- **Key performance indicators:** Priorities and objectives derived from the IDP will guide the identification of indicators;
- **Setting targets:** Each key performance indicator must have set targets for the current financial year;
- **Reviewing of key performance indicators:** As part of the performance review process, performance indicators should be reviewed annually in line with the annual review of the municipality's IDP;
- **Developing a monitoring framework;**
- **Performance measurement framework:** Balanced Scorecard Model has been adopted;
- **Conducting performance reviews:** Municipality measure its own performance and assess its progress either by benchmarking or conducting surveys;
- **Reporting on performance:** A template that takes the municipalities priorities, objectives, indicators and targets has been developed; and
- **Individual performance:** Performance of employees to be managed through the signing of performance contracts and performance agreements and the rollout of scorecards to management level.



- Good Governance and Public Participation;
- Spatial Development and Social Transformation.

4.3 SCORECARD LEVELS

The KSD Municipality seeks to introduce **two** levels of scorecards, the institutional and departmental scorecard as part of the 2013/14 review process.

4.3.1 The Institutional Scorecard

The Institutional Scorecard will be used to measure performance of the municipality in terms of implementation of the service delivery and budget implementation plan (SDBIP). Therefore at an institutional level, the five year IDP of the municipality forms a basis for performance management. This provides an overall picture of performance of Council as a whole, reflecting performance on the approved IDP and budgets identified strategic priorities, objectives, key performance indicators and targets.

4.3.2 Departmental Annual Performance Plans

The Departmental Annual Performance Plans (APPs) will measure and monitor performance of the line Departments and this will also constitute the scorecard of the Directors. Performance management at this level is at an operational level and the annual SDBIP forms a basis for measurement. Therefore the activities of each department, including their objectives, indicators and targets are derived from the institutional scorecard as reflected in the SDBIP. By cascading performance measure a strategic (IDP and hence SDBIP) to an operational level (Departmental APP), a link to individual performance management is formed. This then ensures performance management at various levels relate to one another. Reporting at this level will be done on a quarterly basis.

4.3.3 PERFORMANCE AUDITING

Office of the Executive Mayor will on an ongoing basis coordinate and ensure the following:

- Good quality of reporting and reviews;
- Conformity to reporting formats; and
- Submission of reliable information.

4.2 PERFORMANCE MANAGEMENT MODEL: MUNICIPAL SCORECARD

In order to assess an organization's performance, a balanced view is required; incorporating a multi-perspective assessment of how the organization is performing as seen by differing categories of stakeholders. To ensure this balanced multi-perspective examination, the municipality will adopt a "Municipal Scorecard Model" to guide the performance management in the entire municipal organization. The Municipal Scorecard Model is a conceptual framework that provides guidance as to what aspects of the municipality's performance should be measured and managed. The model has proved useful in performance management for it provides balance, simplicity, mapping of interrelationships and alignment to the Integrated Development Planning processes of the municipality.

The Municipal Scorecard Model will be tightly aligned to the strategic planning and IDP processes of the municipality and will provide a balanced view of performance based on municipal inputs, outputs, outcomes and process. In addition, this scorecard will be based on the six Key Performance Areas for Local Government which are:

- Infrastructure Development and Service Delivery;
- Local Economic Development;
- Municipal Financial Viability and Management;
- Municipal Transformation and Organizational Development; and

Performance auditing will focus on the reliability of reported information, the extent of performance gaps from targets as well as the reasons for performance gaps, i.e. explanation of the variance as well as corrective measures. Auditing the performance measurements of the municipality will be undertaken by the internal audit unit and quarterly reports on the audits will be submitted to the Municipal Manager as well as Audit Committee.

4.3.4 Challenges with the implementation of the Performance Management System:

The Auditor General identified the following shortcomings with regards to KSDM performance management system:

Linkage between the organisational level of planning (Departmental Scorecards) and Individual performance management;

- Non-reporting on some objectives and targets;
- Misalignment in performance management processes and IDP process. Some indicators are not measurable; and
- Signing of performance contracts/cascading performance measures.

The KSDM strives to improve its ability to make a difference to local communities and therefore will continue to review and improve on the implementation of the PMS to ensure full legislative compliance and alignment of performance.

4.3.5 MONITORING AND EVALUATION

The KSDM seeks to adopt the ORTDM's M&E framework. The purpose of this is to facilitate and coordinate the efforts of the KSDM in monitoring and reporting of progress in the implementation of its strategic priorities.

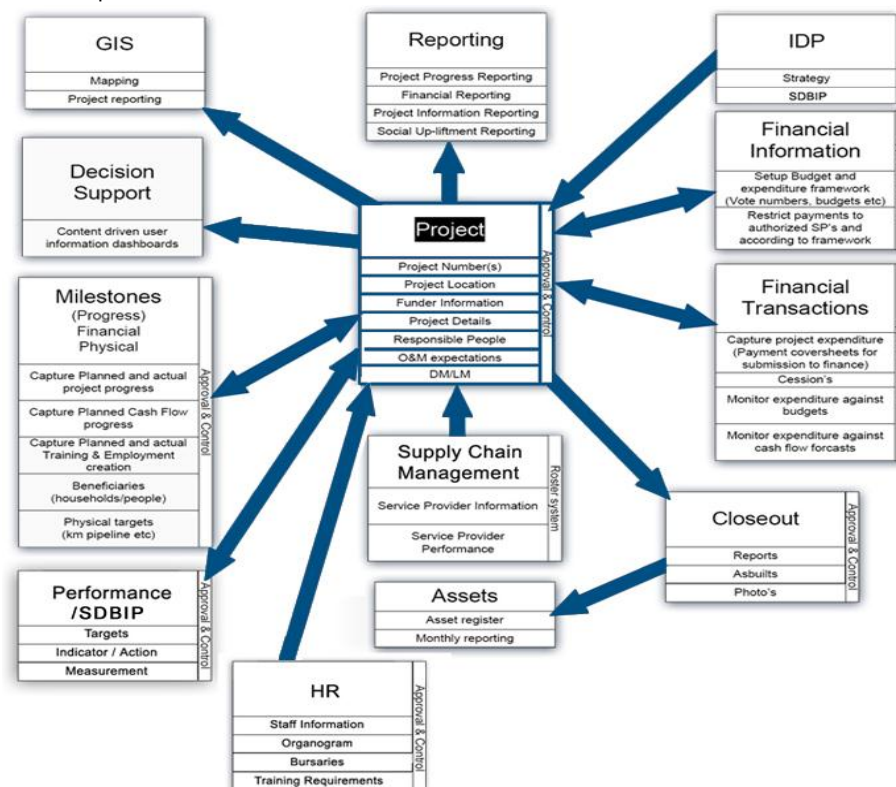
Objectives of the Monitoring & Reporting Framework

- To improve the quality of service delivery and governance in the Municipality;
- To enhance accountability on the implementation of the priorities and the Programme of the Municipality;
- To deepen the culture of monitoring and reporting within the Municipality; and

- To enhance governments' ability to communicate with citizens and key stakeholders; and to share information with them with regard to key service delivery and related matters.

These objectives will be achieved through:-

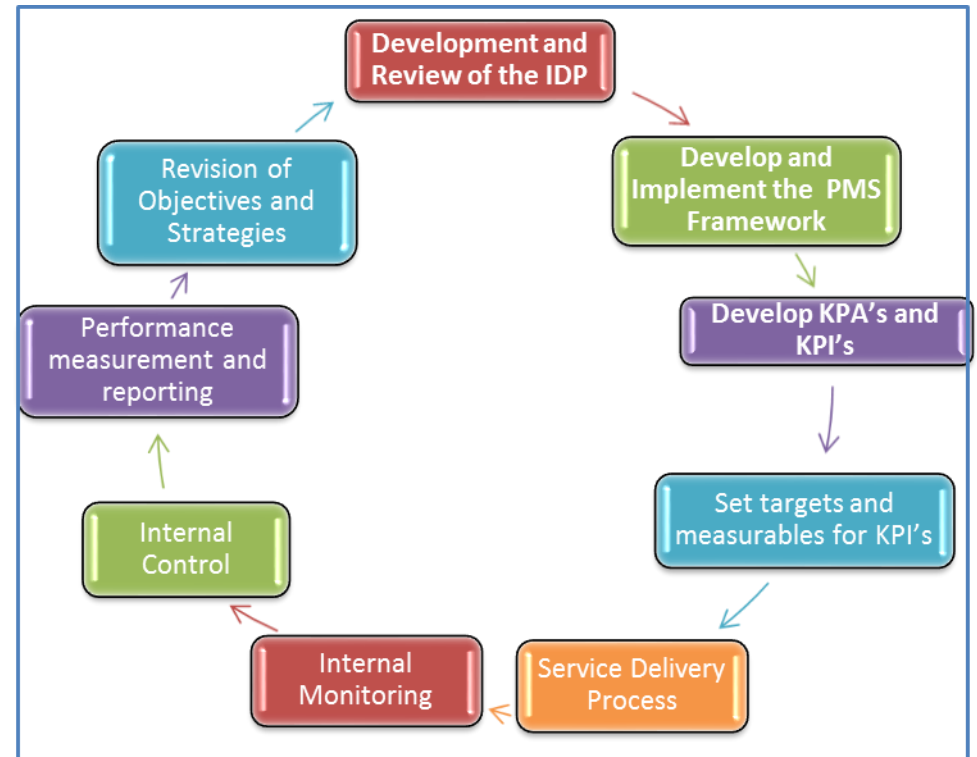
- Establishing mechanisms for monitoring the performance of service delivery and governance in the Province; and
- Improving the reporting capacity of the government by establishing a central repository of all summary monitoring and reporting information generated in the province.



THE SYSTEM HAS THE FOLLOWING MODULES:-

- a. The project management module encapsulates the core requirements of Municipalities, incorporating the following functionality:
 - Capture and edit project details for all current and planned projects, aligning the project planning with the predefined IDP/SDBIP hierarchy
 - Capture and edit progress of projects including milestones
 - Capture and monitor progress in relation to Social, Economic, Employment and Financial benefits
 - Alerts and triggers to notify managers at the relevant levels of tasks outstanding or items requiring attention. This acts as an escalation mechanism allowing for the identification of persons responsible for not completing their respective tasks, and also serves to highlight weaknesses in the business project plans.
 - Reporting at the required hierarchy levels, allowing users to drill down to increasing depths of detail
- b. Performance Module which includes the following:-
 - SDBIPs – Capture and Report on Service Delivery and Budget
 - Implement Plans. Alignment of SDBIP to IDP
 - Cascading of Performance to lower levels of Management
 - OPMS - Capture and Report on Organisational Performance Management
 - IPMS - Individual Performance Management – Section 57
 - Performance contracts capture and reports – Assessments/Reviews
 - Data Collection Sheets/MTAS – COTGA requirements.

The performance module looks at the various performance phases (see figure below) at the different stages of the IDP implementation process.



4.3.6 INSTITUTIONAL SCORECARD

During the 2013/14 financial year the King Sabata Dalindyebo Local Municipality will be guided by the following score card as well as the related weightings per Key Performance Area:

Table: KPA Weighting

KEY PERFORMANCE AREA	WEIGHT
	2013/14
Basic Service Delivery And Infrastructure Development	20
Local Economic Development	5
Financial Viability And Management	20
Good Governance And Public Participation	20
Institutional Transformation And Organisational Development	30
Spatial Planning and Social Development	5

Table. Weighting of objectives and KPIs

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	20	1.1 To provide 100% access to sustainable basic energy and electricity by 2017	2.5	Number of households with authorized electrical connections	5	Infrastructure
				No. of benefiting indigent households from free basic alternative energy (paraffin)	5	
				No. of benefiting indigent households from free basic energy	5	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department	
				(electricity)			
				Reduction of outages.	5		
				Outages attended within 2 hours	5		
				No of street Lights and aerial lighting restored	5		
		1.2 Ensure that the Traffic is efficiently managed by 2017	1		Constant flow of Traffic.	10	Infrastructure
					Traffic signals attended within 12 hours	10	
					Traffic Control Officers visibility	10	
		1.3 To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017	3		No. of kilometers constructed	20	Infrastructure
					Developed Roads and Stormwater Plan and its implementation	20	
		1.3 Improve Waste and environmental Management within KSDM to comply with statutory requirements	1				Community services
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	20	1.1 To provide access to sustainable basic energy and electricity	3.5 (17.5%)	No. of benefiting Indigent households from free basic energy (paraffin)	60	Budget and Treasury Office (BTO)	
				No. of benefiting Indigent households from free basic energy (electricity)	40		
		1.2 To improve electricity and road infrastructure network in the municipality	3 (15%)	Uninterrupted electricity supply	100	Infrastructure	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department	
		1.3 Improve Waste and environmental Management within KSDM to comply with statutory requirements	1 (5%)	No of households with access to refuse removal	20	Community services	
				Approved & % implement of annual Integrated Waste Management Plan (IWMP)	50		
				Approved Environmental Management Plan	15		
				Approved Integrated Coastal Management Plan	15		
		1.4 Coordination of planning and Development of Sustainable Human Settlements	4 (20)				Human settlements
		1.5 To improve access to sporting and recreational facilities	1 (5%)		No. of soccer facilities upgraded	20	LED
					No. of netball facilities upgraded	10	
					Management of existing stadia to meet SAFA minimum standards	40	
					Upgrading of Swimming Pools	10	
					Upgrading of Boxing facilities	20	
		1.6 To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	2 (10%)		Disaster Risk Assessment & Approved Management Plan	20	Public Safety (Disaster Unit)
					Approved Disaster Management By-Law	10	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department	
				Approved Fire Risk Plans	10		
				Operational Disaster & Fire Satellite Centre in Mqanduli & Coffee Bay	20		
				Turnaround time response to fire and disaster incidents	20		
				No. of Operating fire engines	20		
		1.7 Contribute to improved community safety and security	2 (10%)		Implementation of Approved Community Safety Plan	15	Public Safety (Disaster Unit)
					Implementation of Approved Crime Prevention Strategy	20	
					Approved Community Safety For a guidelines	15	
					Implementation of Approved Traffic Safety Management Plan	20	
					Accredited one-stop shop for licensing	30	
		1.8 Improve access and management of public and social amenities (e.g. MPC's)	1 (5%)		Developed and approved Public and Social amenities Policy	50	Infrastructure and LED
Developed and implementation of sustainable management model of Public and Social amenities	50						

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		1.9 To provide additional office space and council chambers.	0.5 (2.5%)	Institutional Development through Infrastructure i.e. Council Chamber and adequate office space	100	
		1.10 To improve access to land for development	1 (5%)	Developed and approved land utilization Strategy	30	
				Negotiate land provision and utilisation with Traditional Leaders and other land owners e.g. Government and other entities	70	
		1.11 To improve existing human settlements and infrastructure	1 (5%)	Implemented rectification Programme	100	
LOCAL ECONOMIC DEVELOPMENT	5	2.1 To improve co-ordination & integration of LED programs for sustainable trade and investment within the Municipality	2	Investment conference organized and hosted	60	LED
				No. of Co-operative businesses supported	40	
		2.2 To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production	1	% implementation of economic and industrial strategy	60	LED
				No. of middle income and franchise business start-ups facilitated	40	
		2.3 To promote SMME, corporative development and informal sector	1	SMME Strategy developed and approved	30	LED
				No. of jobs created	70	
2.4 To ensure well co-ordinated	0,5	Marketing and	30	LED		

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		Tourism development, Marketing for the Municipality.		branding strategy developed and approved		
				% implementation of the strategy	70	
		2.5 To strengthen economic research & development capacity within the municipality.	0.5	Concluded and signed Memorandum of Agreement (MOA) with WSU	40	LED
				No. of research projects undertaken	60	
FINANCIAL VIABILITY AND MANAGEMENT	20	3.1 To increase revenue generation and develop funding models for budget.	6	Develop & Implement Revenue Streams Retention Plan	10	All Depts led by Budget and Treasury Office (BTO)
				Develop & Implement Revenue Streams Expansion Strategy	10	
				Increased sales of commercial waste receptacle	3	
				Installation of waste weigh bridge to enhance revenue collection	4	
				No. of permit holders registered for waste disposal	3	
				Electronic Contravention Management System	5	
				Increase driving licensing test centres	5	
				No. of Fire levy permits	5	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Use CCTV footage to fine traffic offenders	5	
				Enhance By-Law enforcement through Municipal Court	10	
				Increase revenue through parking meter collection	5	
				Increased no. of connected customers	5	
				Random electricity inspection to detect illegal connection	5	
				Reduced wattless current through power factor correction and other means	5	
				Regulate advertising & land management	10	
				Vat reconciliation effected	10	
		3.2 To strengthen the governance and control environment over all financial matters to eliminate fruitless, wasteful, unauthorized, and irregular expenditure	5	Appointment of Accountants for each Dept. to assist with all finance related matters	15	All Departments (BTO leading)
				Enforce compliance with all finance related regulations	20	
				Develop & Implement Document Management System	25	
				Improve planning to avoid fruitless expenditure	20	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Develop a register to compile prices for purposes of benchmarking	20	
		3.3 Stimulate and promote local economic development.	4	No. of Start-up Business Developed	50	BTO & Planning and Economic Development
				Development of Enterpreunerial Skills	50	
		3.4 Improve revenue collection and enhancement	3	Procurement and installation of Interactive Voice Response (IVR) System	20	BTO & Planning and Economic Development
				Increase payment service points including installation of kiosk in strategic business centres	10	
				Enforce Credit Control By-Law by ensuring compliance with legislation	20	
				Database cleansing	20	
				Strengthen Municipal Legal Services Department	10	
				Consolidate and/or link accounts	20	
		3.5 Improve Supply Chain Management policies and procedures	2	Increased Contract Management Capacity	20	
				Value for money through supply and demand process	20	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department	
				Awarding Contracts to Local Suppliers and enforce payment for municipal services	20		
				Establish Municipal Standard prices to curb overpricing	20		
				Enforce compliance with SCM Policies by ensuring that Procurement Plans & SCM Committee Meeting Schedules are adhere to	20		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20	4.1 To improve/ ensure council and community oversight for service delivery implementation	4	Submission of Council and Council Committees documents to comply with Rules of Order	30	All Departments, Office to the Speaker to lead	
				Well planned Community Outreach Programmes for meaningful community oversight	40		
				Adherence to statutory timetable of Council & its Committees to enhance service delivery	30		
		4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local	1.5	Well represented and functioning IDP Representative Forum	25		Office of the Speaker All departments
		Functional Ward		50			

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		governance		Committee Structures		
				Strengthen Petitions Management Process	25	
		4.3 To coordinate effective intergovernmental relations across the portfolio boundaries of governmental actors within the Municipality	1.5	Strengthen IGR Forum	50	IGR Office
				Strengthen Public Participation Structures	50	
		4.4 Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	4	Adherence to Integrated Development Planning Process Plan	40	IDP Office
				Strengthen IDP Structures	20	
				Institutionalised Ward Based Planning	40	
		4.5 To ensure a well coordinated & integrated municipal wide communication	4	Implementation of approved of customized Marketing and Communication Strategy	60	Office of the Executive Mayor(Communication Office)
				Increased Capacity of the Communication Unit	40	
		4.6 To ensure effective Audit function for improved compliance, clean administration, clean governance and risk management.	2	Increase capacity of Risk Management Unit	20	Internal Audit
				Strengthen Internal Audit Function	20	
				Adherence to Internal Audit Action Plan	30	
				Implementation of Anti-Fraud and Anti-	30	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Corruption Policy		
		4.7 To ensure effective Legal services function for improved compliance, clean administration and clean governance	3	Increased in-house Legal Capacity in the Legal Unit	100	ALL departments
INSITUTIONAL TRANSFORMATION AND DEVELOPMENT	30	5.1 To improve the organisational capacity and institutional performance through skills development and change management.	8	Approved and implemented Performance Management System	40	HR
				Implementation of Leadership Development and Change Management Programme	60	
		5.2 To improve access to information through information and knowledge management systems.	6	Developed and approved Knowledge Management System	100	All Departments (ICT to lead)
		5.3 To improve employee safety, wellness and labour relations	8			HR
		5.4 To achieve excellent customer care and meet all institutional service standards in line with Batho Pele principles.	8	Developed and approved Customer Care Policy	50	HR All Departments
				Promote Institutional Customer Care Culture	50	
SPATIAL DEVELOPMENT AND SOCIAL TRANSFORMATION	5	6.1 To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	0.5	Reviewed and Implementation of HIV and AIDS Strategy	50	Special Programs Unit
				Promote employee awareness and safety	50	
		6.2 To contribute to the reduction of preventable health risks in the municipality	0.5	Promote and implement Institutional Wellness Programme	100	Community services

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		6.3 To improve the well-being of all vulnerable groups and general welfare of indigents	0.5	Reviewed and implementation of Indigent Policy	50	Special Programs Unit
				Promote public awareness about the Indigent Policy	50	
		6.4 To facilitate the township establishment programme with regards to spatial planning and infrastructure development	0.5	Developed and approved SDF	100	Human Settlement
		6.5 To facilitate the formulation of precinct plans for the development nodes	1.5	Precinct plans developed	100	Human Settlement
		6.6 To improve access to spatial information through GIS	1.5	Develop and approve Geographic Information System (GIS)	100	Human Settlement & Infrastructure

KPA1 4.7.1 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
1.1 To provide 100% access to sustainable basic energy and electricity by 2017	Provision of electricity to all outstanding households and new settlements by 2017		Number of households with authorized electrical connections	30 000 Households that do not have access to Energy	2850 Households to be electrified	Bongweni 250 Waterfall Park 200 Joe Slovo 200 Chris Hani 200 Mandela Park 200	R35m			Infrastructure
			No. of benefiting indigent	% Households that are planned	No		R4,5m	6m	6m	Infrastructure

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
			households from free basic alternative energy (paraffin)							
Ensure that the Traffic is efficiently managed by 2017 To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017	1. Development and Implementation of the Electrical Maintenance Plan to ensure that dilapidated Infrastructure is restored by 2017.		No. of benefiting indigent households from free basic energy (electricity)	### indigent households benefiting						Infrastructure
			<ul style="list-style-type: none"> ➤ Reduction of outages. ➤ Outages attended within 2 hours ➤ No of street Lights and aerial lighting restored 	<ul style="list-style-type: none"> ➤ 400 outages per year ➤ Service Level Agreement with MISA for the plan has been concluded. 4000 street lights 	50% reduction Electrical Maintenance Plan developed 50% Street Lights and Aerial lighting is going to be replaced with energy saving lights	12 Mini-substation replaced 14km of 11 kv Line rebuild 50 Lowvoltage Kiosks replaced 1 Substation refurbished 15km of 66kv line constructed	R10m R33m R27m	R15m R42m R15m	R30m - -	
	Improve Traffic efficiency through good maintenance of Traffic Signals. Increase the Intersection management capacity		Constant flow of Traffic. Traffic signals attended within 12 hours Traffic Control Officers visibility	19 sets of Traffic Lights exists and are constantly out of order	Traffic signals attended within 12 hours	3 Year contract for maintenance of traffic signal lights	R1m	R2,5m	R3m	Infrastructure / Public Safety

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
	To ensure that all the MIG Budget on Road construction is fully expended by June 2014		No of kilometers constructed	248km roads have been constructed since 2007/08	92km completed	Zithenjini-Lubisana access Road Qokolweni Access Road River to Luviweni Access Road Pahla - Sigingqini Access Road Siqikini Extension with Bridge Access Road Siqikini (Dobe to Hlatshaneni) Access Road Surfacing of Dikweni, Gobodo & Matolweni Roads Dukathole - Tyeni to Mayibe Access Road	R68,872m	R80,133m	R86,487m	Infrastructure / Community Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
						<p>Surfacing of Zimbane Valley Abattoir</p> <p>10 High Masts At Harrow Road, Maydene and Hillcrest ward 7, 11 and 29</p> <p>Gunjana to Rune Access Road ward 18 - 7.1 km</p> <p>Emasimini - N2 via Madonisi Access Road ward 19 - 8.4 km</p> <p>Gqaqhala Access Road ward 26 4.2 km</p> <p>Balizulu Access Road ward 28 5 km</p> <p>Cezu Bus Stop via Sigiba Access Road</p>				

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
						ward 29 20 km Ngcengane to Gqabata, Mdeni to Tabase Access Road ward 14 16 km Sports Facility Rehabilitation of Chatam Street ward 1 – 1 km KSD – ES Ngqawa access road Phase 2 – 9Km – Ward 21				
	Development of the Roads and Stormwater Maintenance Plan		Developed Roads and Stormwater Plan and its implementation	Service Level Agreement with MISA for the plan has been concluded	<ul style="list-style-type: none"> ➤ 500km gravel roads to be maintained ➤ 20 000m of stormwater to be maintained 12000m ² of potholes fixed	Routine maintenance of municipal roads network	R15m	R20m	R25m	Infrastructure

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
			Poor access to waste management services	60 Skips available for commercial waste	Procurement of waste equipment and machinery		R600 000			Community services,
			N2 Gateway street make up towards Durban complete	N2 Gateway street make up towards Durban complete	N2 Gateway street make up towards East London		R350,000			Community services & DEA
			No direct benefit from waste to KSD Community	183 EPWP Beneficiaries appointed for 6 months	Appointment of 300 EPWP Beneficiaries to be		R300,000			Community services,
			Establishment of Material Recovery Facility in the new landfill site	New Project	Submission of business plans to DEA for Funding for establishment of Waste Material Recovery Facility	Business Plan	R16,000,000			DEA & KSD Municipality through MIG
			Establishment of Buy Back Centre in Mthatha West	New Project	Submission of business plans to DEA for Funding		R4,000,000			DEA
			Establishment Transfer Station in Coffee Bay	New Project	Establishment of Transfer Station in Coffee Bay. Submission of business plans to DEA for Funding		R4,500,000			DEA
			River pollution through sewer spills, illegal		Community Works programme on River Cleaning		R3,500,000			Community Services & DEA,

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
			dumping and invasive alien plants							ORTDM, & DWA
			Poor fencing in Mqanduli animal Pound		Fencing of Mqanduli Animal Pound		R500,000			
	Upgrading of municipal facilities Ablution Facilities		Upgrading of ablution facilities in Mthatha and Mqanduli	Tender has been advertised.			R600 000			Community services and Infrastructure
			Poor fencing of cemeteries		Fencing of main cemetery, Mqanduli, Ngangelizwe and Ncambelana cemetery		R350,000			Community services and Infrastructure
			Park Development		Establishment of Park in Mqanduli		R9,000,000			DEA & Community Services
			Hegebe land rehabilitation		Hegebe land rehabilitation		R18,000,000			DEA & Community Services
			Land Rehabilitation Programme at Mpheko		Land Rehabilitation Programme at Mpheko		R4,000,000			DEA & Community Services
			Poor access to library services		Provision of Modular libraries		R1,700,000			Community Services, PSED & DSRAC

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
			Increase access to job opportunities		Establishment of Amathuba Portal					Community Services, PSED & DSRAC
	Support from traditional Authorities to provide suitable land. Look into alternative methods of burial so as to minimize the demand for cemetery land									
	Develop tariff structure for waste disposal in the landfill site.		Tariff for non-municipal vehicles using landfill site				R850 000			Community Services
	Improve capacity in optimizing waste management and cost recovery.		Upgrading of tariff and database				R?			Community Services
1.4 Coordination of planning and Development of Sustainable Human Settlements both in urban			Number of sites formalised Number of communal stand	Informal settlement established through land invasion	3350 stands 1400 stands	Formalisation of Mandela, Chris Hani and Joe Slovo Parks.	19 581 628 8 980 295			Planning & Development

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
and rural.			pipes provided		1850 stands	Formalisation of Phola Park	13 802 661			
			Number of families provided with VIP toilets			Formalisation of Ngangelizwe				
			Number of road km gravelled							
			Record of decision issues for Environmental Impact Assessment	17450 units of Housing backlogs for all income groups	2063 stands	Maydene Farm Ext (Project A)	7 489 865			
			Geotechnical engineering approved by municipalit		1795 stands	Transkei United Dairies (Project B)	6 516 873			
			Layout plans approved by Council		2642 stands	Zimbane Valley 50ha (Project C)	9 591 965			
			Number of sites created							
1.5 To improve access to sporting and recreational facilities	Visit 5 wards for maintenance of sports grounds. Establish Private									LED

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
	partnerships for effective use of Mthatha stadium									
	Co-ordinate DSRAC activities with those of KSD			Partnerships have been created with DSRAC and a memorandum of understanding						DSRAC, SAFA and SED
							R			
	Facilitate mobilization of resources and relevant stakeholders to contribute.		leasing of facilities to DSRAC and other businesses	Sport facilities are in place and playable which are Mthatha Stadium <ul style="list-style-type: none"> - Multi- perpose Facility - Rotary stadium(rugby field, - 2 tennis courts, - Net ball court, - Multy perpose court.) - Mqanduli sports field - Khaya Majola Cricket oval 	To enable a credible sport environment that is conducive for youth development.	Meyors cup				DSRAC,SED

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
				<ul style="list-style-type: none"> - Swimming pool - Richerdson park sports vield 						
	Facilitate improvement of existing codes (Take Mayor's cup to Premier's cup level) and introduction of new codes in KSD. Facilitate involvement of DSRAC.		Various Codes such as Soccer, Net ball, Boxing, Vally Ball , Table Tennis, Rugby Seven a side.	The SALGA has declared codes that should be included on the Mayors Cup on annual bases.	To ensru that all codes are included in the Mayors Cup					
	Joint management team currently managing use of stadium (feasibility study to be done by team for best model)	1.7.1 2	Hectares of land acquired or donated for housing development	New indicator	10ha	Acquire 10ha of land	N/A	R 200 000	R 250 000	Human settlement
	Decision needs to be done custodian on									

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
	possibilities of outsourcing facility.									
	Internal joint team to manage centers.									
	Investigate twinning with Port Elizabeth after third phase of development has been completed.									
	Internal joint team to manage centres.									
1.6 To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	<ul style="list-style-type: none"> - Fire awareness campaigns - Allocate capital budget for purchasing much needed fire engines and 	1.6.1	<p>Minimize loss of life and damage to property</p> <p>Inspection of buildings and gas installations</p>	<p>Non quantifiable regarding number of fires or loss of lives.</p> <p>4x fire engines</p> <p>Increase staff to 100 over a period until target is reached</p> <p>Conduct fire breaks</p> <p>All buildings and gas installation(</p>	<p>Complete awareness campaigns in 34 wards</p> <p>Rural areas</p> <p>Same as baseline</p>	<p>Fire awareness campaigns</p> <p>Inspection of buildings and gas installations</p>		Unfunded	Unfunded	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
	equipment - Increase staffing level			legal requirement)						
1.7 Contribute to improved community safety and security	Traffic division restructuring		revenue collection Traffic management	Introducing incident management control system	1m from revenue collection	Road safety management programme	3859999			Public safety
	Implement pedestrian road safety awareness programmes.		To reduce incidents	Capturing of incident management	Reduce by 100%	Arrive Alive and awareness campaigns	44 877			
	Improve crime awareness		Introduction of KSD crime prevention strategy	Crime statistics Management	100%	Ward based crime mapping	1m			
	Ensure that the Municipality services the public demand by provision funds through MIG									
	Strengthen the functionality and impact of forums (CPFS, Community		To introduce community safety forums	Community participation	25% quartely	Crime prevention awareness campaigns to all KSD wards	500,000			

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department	
							13/14	14/15	15/16		
	Safety Forum, Environmental Management Forum										
1.8 Improve access and management of public and social amenities (e.g. MPC's)										Community and social Services (CSS)	
		1.10.4	Number of landfill sites meeting minimum standards for leachate	none							
		1.11.2	Number of health care workers and care givers supported	3751 health care workers and care givers trained	640 professional health care workers and 270 care givers trained	Training Programme for Health Care Workers	300 00.00				
Expand access to voluntary counseling and testing	1.11.3	Number of wards with HCT/ HTA sites	12	12 Existing 2 New HCT 2 New HTA	Establish and Support HTC and HTA sites	320 000.00			OEM		
	1.11.4	Number of people that have undergone HCT	18 000	14 000 people to undergo HCT testing	HCT Testing and Establishment of Support	Done by the HCT sites			OEM		

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
						Groups.				
1.9 To provide and deliver council chamber.	Re-alignment to municipal structure.									
	Develop and implement measures to alleviate office accommodation shortage.									
1.10 Improve access to land for development	Resolve land claims									
	Stop land invasion									
	Secure land from TA									
1.11 Improve existing settlement and infrastructure.										

KPA 2:4.7.3 LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
2.1 To promote business	- Engagement of key private	2.1.1	Number of meetings organized and held with big business.	No meetings held		One on one meetings with big business	0.00			LED

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
retention and expansion in the municipal area	sector entities e.g. MMC / Mayor visiting Amendu, Coca Cola, Spar etc									
			Number of co-operative application for CIS that have been successful	<ul style="list-style-type: none"> - 3 clusters-timber, Textile and Steel have been established. - Business skills training conducted - Co-operatives have been established. 		Transido	105 600.00			
2.2 To facilitate the development of economic infrastructure or access thereof: - Agro-processing - Aqua-	- Formulation of partnerships with strategic partners such as KFPM,OR Tambo etc.		Formal partnerships / SAL concluded with strategic partners. Rural development strategy developed and adopted by the council	<ul style="list-style-type: none"> - Local SDF developed - Development committee formulated 		Coffeabay Town Regeneration Rural Development Strategy Mechanized Cultivation and inputs	147 840.00 126 720.00 301 280.00			LED

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
Culture forestry timber										
	- Mobilization of funding for the development of infrastructure		Fields cultivated. Milling plant operationalized Milling plant developed into a valuable going concern Feasibility conducted for citrus Equipment for 13 sheds was purchased. Shearing co-operatives were registered. Small scale farmers trained Feasibility/ Business case for Langeni construed	Milling Plant and business plan in place. Procurement for feasibility study in progress. Pre-feasibility study in progress. Business and project plan in place. Local SDF in place.		Mqanduli Milling Plant Citrus Production Meat Hub Wool Clip Production Langeni Timber Cluster	276 378.40 100 000.00 30 000.00 147 840.00 42 240.00			N
2.3.1 To create ... jobs through	- facilitate review of SCM policy to be		- SCM policy adopted to be friendly to small/local	SCM policy requires reviewal.		SMME Development Assistance of Cray-fish fishermen	173 658.40	-	-	LED

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
<ul style="list-style-type: none"> - SMME and corpora tive develop ment 	<ul style="list-style-type: none"> favorable to SMME and Co-operatives - Development and implement ation of SMME and Co-operative strategy. 		<ul style="list-style-type: none"> business - - - - SMME strategy developed and implemented - - - - Formulated access to finance SMMEs and Co-operative - - Co-operatives/ enterprises supported - - Co-operatives for small scale ----- registered. - - 	There is no strategy baseline		<ul style="list-style-type: none"> to formulate co-operative SMME and co-operative strategy development and implementation 				
	<ul style="list-style-type: none"> - Categoriza tion and grading of suppliers through developme nt of a data base 			<ul style="list-style-type: none"> - SMMEs graded for procurement and quality 	No grading in terms of quality.		Supplier grading and categorization (e.g caterers.	0.00		

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
	- Joint inter-departmental campaign for improvement of Informal Trade.		Formal engagement document developed and valued with informal traders.	Fragmented approach in dealing with informal traders		Structured joint management team for engagement with informal trades	0.00			
	- Incubation of disadvantaged contractors .		Memorandum of agreement between KSD and contractors under the CDP programme	Initial engagement with contractor development forum under taken.		Contractor development programme (e.g. Women contractors to be considered).	0.00			
2.3.2 To improve the economic performance of so many	- Development of informal trading strategy - To ensure access to demarcated areas for each street/informal trader. - Development of hawker stalls - Hosting of entrepreneurial and		Informal trading policy developed and adopted by the council. Demarcation plan for informal traders developed Numbers of hawker stalls acquired were installed. Number of business skills workshops organized.	No strategy No structured demarcation 35 stalls installed. Starting afresh.		Informal Trading Demarcation plan designed Hawker stalls acquisition Business skills workshop organization	40 000.00 0.00			

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
	business skills workshops		Numbers of informal traders were trained.							
2.4 Enhance KSD as an investment and tourism destination within 2013 and 2014	<ul style="list-style-type: none"> - Organizing of investment conference . - Development a marketing and branding strategy. - Implantation of sustainable tourism strategy. 			<p>No preparation as yet.</p> <p>No preparation as yet</p> <p>KSD Horse owners in place.</p> <p>No plan in place.</p> <p>No plan in place.</p> <p>Concept document in place</p>		<p>Investment conference</p> <p>KSD Tourism month</p> <p>Horse back ride racing</p> <p>Protection of Heritage Sites / liberation</p> <p>Tourism marketing (signage and branding)</p> <p>Flea Market</p>	<p>235</p> <p>604.16</p> <p>373</p> <p>038.34</p> <p>154</p> <p>059.84</p> <p>105</p> <p>600.00</p> <p>290</p> <p>400.00</p> <p>108</p> <p>977.09</p>			LED

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINES	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENTS
							13/14	14/ 15	15/16	
2.5 To strengthen economic research & development capacity within the municipality.	<ul style="list-style-type: none"> - To populate research component in the organogram of the department - Develop strategic alliances with institutions of higher learning. 			<p>Vacancy in the research components.</p> <p>No structured arrangement with institutions.</p>		<p>Employment of research capacity.</p> <p>Memorandum of MOU understanding with institutions of higher learning.</p>	0.00			LED
							0.00			

KPA 3: 4.7.4 FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
3.1 To increase revenue generation	<p>Improve own revenue capacity:</p> <p>Prioritise payment of revenue generating suppliers</p>		<p>Revenue enhancement strategy document</p> <p>Age analysis of these Creditors</p>			Finalise Revenue enhancement strategy	R8,803,975.90			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
3.2 To develop funding models for budget.	To increase number of registered indigents		No of indigents			Indigent policy to be reviewed Public awareness campaigns including meetings	R 778 000.00			
	Identify new sources of revenue		Increase in revenue streams			Implement new revenue enhancement strategy	R 700 000.00 Self Funded			
	Expedite VAT refunds		Monthly refund of VAT Refund of VAT			Increase collection of current and arrear debts owed to the municipality Execute monthly VAT reconciliations Appoint Service provider to conduct a VAT audit				
	Improve the accuracy of financial planning for more credible budgeting		No. of departments having a dedicated financial official responsible for all financial related activities	No departments have a dedicated financial official responsible for all financial related activities		Amendment of organogram To allow each department to have a dedicated financial official responsible for all financial related activities			R1,200,000.00	
			No. of procurement	No procurement		To develop a procurement plan				

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department	
							13/14	14/15	15/16		
			plans	plan							
3.3 To strengthen the governance and control environment over all financial matters to eliminate fruitless, wasteful, unauthorized, and irregular expenditure	Comply with the prescribed accounting standards, legislation as well as all related guidelines and circulars for financial management planning and reporting										
										BTO to	
											Lead
			Auditor General's Annual Audit Outcome on the annual financial statements	Adverse opinion	Clean Audit	Statutory reporting (Section 71, 52d, Paragraph 6, etc) Checklist for MFMA Compliance and DoRA Reports Ensure strict adherence to SCM policies and blocking of accounts Implement document management system				BTO and Internal Audit	
Improve financial management capacity and efficiency			% of critical positions in the BTO department filled	80% of the critical positions at the BTO are vacant	100% of position filled	Review BTO structure in line with the mandate. Fill all critical posts in the BTO department. Re-organization of accountants under BTO. Training of relevant Section 79 committees. Develop financial Procedure manuals				HR & BTO	
			% budgeted MIG actually	37% of MIG actually spent	100% of MIG	Implement MIG projects				BTO & Infrastructure	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
			spent		grant received spent					Services
			% of budgeted CAPEX spent on project identified in the IDP	45%	50%	Implement capital projects				
			% of the total municipal budget spent on Operations and Maintenance (O&M)	4%	3%	Development and implementation of O & M plan				
	Develop staff specifically to produce AFS		Production of AFS in house	Production of AFS outsourced	Production of AFS in house	Implement caseware	R 2,113,241			
			No of departments having a dedicated financial official responsible for all financial related activities			Provide for each line function department to have a dedicated financial official responsible for all financial related activities				
3.4 Stimulate and promote local	Promote competitiveness of local		% of services sourced from suppliers	60% of services procured	80% of services	Workshops and trainings for SMMEs and local entrepreneurs, Full implementation of the automated				BTO & Planning and Economic

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
economic development.	businesses and comply with Preferential Procurement Management policy as well as Broad Based Black Economic Empowerment in our SCM policy implementation		within the district	through open tenders are from within the district. 90% of services procured through quotations are from within the district.	procured through open tenders and quotations to be from within the district	supplier data base system Review of SCM policy				Development
			% of services procurement from the PDIs and vulnerable groups	70% of services procured from PDI.	90% of services procured from PDI.					
3.5 Speed up service delivery	Develop and incorporate SCM committees schedule in the institutional calendar		No of SCM committees sittings	No procurement plan	Procurement plan for 12 months	To develop procurement plans				
3.6 Improve revenue collection and enhancement	Complete, accurate billing and revenue collection Conduct data cleansing Conduct		All properties on the valuation roll audited All recorded meters audited	Audit not started Audit not started	Complete audit Complete audit	Solicit services of a service provider and speed up SCM processes. Appoint a service provider to conduct meter audit	R 158 400			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			Responsible Department
							13/14	14/15	15/16	
	electricity meter audits									
	improve the accuracy of financial planning for more credible budgeting		No of departments having a dedicated financial official responsible for all financial related activities	No departments have a dedicated financial official responsible for all financial related activities		Amendment of organogram To allow each department to have a dedicated financial official responsible for all financial related activities			R1,200,000.00	
						Encourage more pay points to improve collection Offer discounts for payment of arrear debt Litigate where necessary Implement Integrated Waste Management Plan				
	Optimize expenditure		Termination of fleet management contract	Fleet management contract		Replacement of fleet			R 27 000 000	

KPA 4:

4.7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
4.1 To improve/ ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	4.1.1	% of council committees (section 79 &80, TROIKA) deemed functional using the Council Committee Assessment Tool.	100% All Section 79 and 80 committees are functional.	-100% All S79& 80 committees functional	Approval of committee assessment tool Support Traditional leadership structures to develop mandating and reporting protocols for traditional leaders in council. Develop policy framework guiding location of support to traditional leadership in council. O.R. Tambo DM women's caucus	R500,000	R622,500	R635.613	All Departments , Office to the Speaker to lead
					-Support to the functioning of O.R. Tambo DM Women's Caucus					
					-Review of structuring of section 80 committees					
		4.1.2	Number of council and open council meetings held as per the Council calendar	Minimum of 4 ordinary and 2 open council meetings	Minimum of 4 ordinary and 2 open council meetings	Approval of council calendar Sitting of council and open council meetings Speaker's outreach programmes (incl. youth and women's parliament) Service delivery and oversight Roadshows	R1,300,000	R1,363.900	R1,370.519	
	Provide platform for LM representative councilors in DM council to present service delivery	4.1.3	% of LM Reps memoranda on service delivery issues and challenges responded to.	Draft reporting and mandating protocol developed	100% (of quarterly LM rep memoranda submitted for each LM)	Support LMs to develop LM rep mandating and reporting protocol Develop DM protocol on processing of LM Reps	0.00			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	issues and challenges raised and prioritized by their LM councils					memoranda item to DM council, Municipal support programme Information sharing				
	Provide the necessary support to Whippery in facilitating accountability of councilors to constituencies	4.1.4	% of service delivery issues and challenges raised or prioritized by constituencies responded to.		100%	Sitting of Whippery forum Service delivery audit, workshop for councilors, Communication and feedback to communities	R2,100.00	R2,202.900	R2,213.915	
4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance	Improve functionality of ward committees, CDWs and state mandated public participation bodies in all LMs	4.2.1	% of ward committees assessed as fully functional using ward committee guidelines		100%	Development of ward committee assessment tool Development of petitions policy Development of ward centres Executive Mayor's and Speaker's outreach programmes	R2,000.00	R,2000.00	R2,000.00	Office of the Speaker All departments
	To strengthen working relations with traditional leadership and participation of civil society in local governance	4.2.2	Number of agreements/ social compact agreements / MOUs signed on service delivery related matters (e.g. on spatial planning, communal land with Traditional leaders, etc.)	2 Mayoral imbizos conducted	Conduct 12 Mayoral Imbizos	Cooperation and support to traditional leaders Sectoral engagements with Traditional leadership Sectoral engagements with civil society	R 600,000.00			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	To align the functioning of Traditional Leaders with the Municipal operations.									
4.3 To coordinate effective intergovernmental relations across the portfolio boundaries of governmental actors within the Municipality	Make service delivery central to the functioning of technical and political IGR structures both at LM and DM levels	4.3.1	% of IGR structures deemed to be functional as per IGR policy and related protocols	DIMAFO functional but meetings adhoc	100% ALL IGR structures as per IGR policy -Coordinate IGR and -DIMAFO as per approved council calendar -Conduct IGR roadshows and feedback sessions	IGR mobilization programme (focusing on LM, Sector Departments and SOEs) Development and implementation of IGR SLA and related protocols MMCs-MECs' bilateral on relevant portfolio service delivery issues District M&E framework (from DIMAFO) District Programme of Action	R1m	R1,5m	R2m	IGR Office
	Implement a coordinated programme for LM support and structure LM support systems accordingly	4.3.2	Number of LM support interventions implemented with signed MOU, SLA and implementation protocols	<i>Ad hoc</i> Support in Internal Audit, HR, Finance No signed SLAs	All Support interventions implemented with SLAs.	LMs support programme approval and implementation	R1m	R1,5m	R2m	
	Normalize relations and direct communication between KSD and OR Tambo DM									
	Promote awareness and understanding of IGR framework and									

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	function									
	KSD to drive the functioning of various IGR platforms									
4.4 Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities	4.4.1	Level of compliance with relevant legislation with regards to timeframes for IDP development and approval processes	100% as per the approved IDP framework and process plans	100% as per the approved IDP framework and process plans	Approval of framework and process plans and final IDP document Scheduled Rep forum meetings IDP training IDP & Budget Road-shows	R3.5m	R4.m	R4.5m	IDP Office
				9 CBPs (7psj & 2 KSD)	4 Community based plans developed in PSJ	Development of community based plans (CBPs)	R350 000. (from WBPIS)	R400 000.00	R450 000.00	
	Implement a comprehensive Institutional service delivery performance reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines	4.4.2	% of institutional performance targets achieved against targets set	50% on average	75-100% achievement on set targets	-approval of IDP aligned SDBIP Approval of departmental performance plans (linked to projects implementation plans) Signing of performance agreements by MM and senior management Implement District service delivery implementation monitoring system (DIMS) Performance Evaluation on quarterly and annual reports submitted	R650,00 0.00	R700 000.00	R750 000.00	
	Ensure that KSD IDP		Aprocess plan	2012/17 IDP	Complete reviewal	Formulation of IDP	630 000			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	meets IDP credibility standards.		approved by council All phases of IDP well crafted and validated by reference forum and adopted by council	in place	of the IDP	document				
	Implement approved organizational structure to realize correct location of IDP.		Development of an HR plan	No HR plan	Complete HR plan	HR plan in place				
	Ensure functionality Employee/ Individual PMS									
	Create SMART objectives that will be monitored by identified person.		Smart objectives to be implemented	Start afresh	All objective to be developed as Smart	Formulation of IDP	00			
	Alignment between IDP and SDBIP		Ensure alignment of project funding is reflected equally in IDP and SDBIP	Start afresh	Complete alignment of IDP and SDBIP	Aignment of IDP and SDBIP				
	Review of internal business processes holistically									
	Improve institutional capacity on audit and quality assurance of service delivery	4.4.3	Audit opinion from Auditor general on performance information	Annual report audited adopted annually	Annual report audited adopted annually	Adoption of annual performance reports Improve institutional capacity for PMS reporting	R350 000.00	R400 000.00	R450 000.00	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	performance					and quality assurance Capacity building for PMS structures				
4.5 To ensure a well-coordinated & integrated municipal wide communication	Maintain a two way communication with communities and staff	4.5.1	Approval of an integrated communication strategy with clear communication plans for key programmes	Draft communication strategy available. DCF is in place and sits.	Review and implementation of communication strategy.	-Integrated Communication strategy and key programmes based communication plans Develop standard operations procedures for processing customer/ community queries and feedback Community imbizos	R2m			Office of the Executive Mayor(Communication Office)
	Provide effective customer/ community liaison and maintain a good corporate image	4.5.2	Frequency of institutional media statements/ briefings	1Media breakfast held	Quarterly Media tours, media briefings.	- Proactive media engagements -Utilization of social media to communicate -Public electronic billboard	R50 000.00			
		4.5.3	The rating achieved from a customer care survey	0	55%	-corporate identity handbook -Website and events calendar update -Conduct Customer care surveys - Develop service standards charter -Establish customer liaison unit -Front desk management training -Integration of WSA & Disaster call centres Internal and external	R80 000.00			

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
						signage.				
	Strengthening communications, provide adequate resources and create conducive environment for communication function.									
	Strengthening internal communications.									
	Ensure commitment to sound governance and clean administration									
	Introduce and entrench culture of community service in KSD									
4.6 To ensure effective Audit function for	Increase the capacity of internal audit function to provide	4.6.1	Auditor Generals Annual audit opinion on municipalities	There are vacancies in the internal	Fill all vacant positions in the internal audit unit.	Conducts all audits approved by audit committees	80 000	90 000	110 000	Internal Audit

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
improved compliance, clean administration, clean governance and risk management.	district wide support		supported	audit unit. A training programme is in place for the unit.	Develop and implement a training programme for internal audit staffs.					
	Address all issues raised by internal audit unit, audit committee and previous year's AG by integrating action plans to APPs and performance agreements of senior mangers	4.6.2	% of audit issues raised assessed as resolved as per management action plan	?% Almost all Issues raised in previous audits are not addressed timeously.	(100%) All Issues raised in previous audits to be addressed timeously. Obtain unqualified audit opinion	Monitor implementation of audit action plans.	988 000	1 060 000	1 120 000	Internal Audit
	Intensify measures to minimize opportunities for corruption and fraud.									
	Benchmark other municipalities on best practice.									
	Promote community access to pay for municipal rates and services.									
	Strengthen Risk Management function in the municipality									

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	Fraud Prevention policy at internal Audit department to be reviewed and advocated. Inflation of prices to be discussed and taken into account.									
	Assessment of risk done but not understood at departmental level									
4.7 To ensure effective Legal services function for improved compliance, clean administration and clean governance	Improve institutional capacity to avert, monitor and report on identified risks	4.7.1	% of identified risks assessed/ verified as addressed as per management action plan	Risk management function is coordinated by the internal audit function.	Establish risk management committee. Develop and approve risk committee charter.	Establish risk management unit.	210 000	215 000	220 000	ALL departments
	Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	4.8.2	% of major contracts concluded within the stipulated time frame	New indicator	100%					
4.8 Develop SLA	Review and implementation of by-laws									

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2013/14	Projects/ programme to be implemented	BUDGET ALLOCCATED			Responsible Department
							13/14	14/15	15/16	
	Review of spatial plan & By-law enforcement									

KPA 5: 4.7.6 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCCATED			RESPON SIBLE DEPART MENT
							13/14	14/5	15/16	
5.1 To improve organizational capacity and institutional performance through skills development and change management.	Develop and implement a Performance Management and Development Policy and guidelines / framework aligning it with the SALGA framework		No of managers on PMDS	PMS partially applicable only to s56 managers. No performance review and assessment ever undertaken SALGA PMDS Framework available in respect of non-s 56 managers and employees, awaiting	All S56, General Managers and Managers on PMDS.	Institutionalisation of PMS	R 500K	R 550K	R 1000 000	Director: Corporate Services and MM

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/5	15/16	
				Council approval.						
	Integrate Work Skills Planning with the IDP processes		HRD Strategy developed, approved and implemented	Comprehensive Skills Development Policy approved by Council in 2010 and now under review	Approval and implementation of HRD strategy	HRD strategy development and implementation	R 400 000	R 300 000	R 200 000	
	Establish mechanism to ensure smooth succession and transition in the municipality to facilitate stability and continuity		Succession strategy developed and implemented	Succession policy approved by Council	Approval and implementation of succession strategy	Succession Strategy and Implementation	R 500 000	R 800 000	R 1000 000	
	Develop and implementation of Workplace Skills Plan		Workplace Skills Plan developed; Percentage implementation of WSP	WSP developed and implemented in 2012/13; 60 % implementation in 2012/13	Development and implementation of WSP; 100% Implementation of Workplace Skills Plan.	WSP Development and Implementation	R 8000 000	R 10 000 000	R 12 000 000	
	Develop and implement HR Recruitment		HR Recruitment plan developed, approved and	40% implementation of	100% implementation of approved HR Recruitment Plan	Identification of critical posts; Gathering of staffing needs; Recruitment of staff;	R 3000 000	R 5 000 000	R 7 000 000	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/5	15/16	
	Plan		Implemented	2012/13 plan : filling of planned 74 posts		Selection, Placement and induction of staff				
5.2 To improve access to information through information and knowledge management systems.	Improve document management, information management and knowledge management		No. of municipal departments using approved file plan	Approved File plan available	Usage of approved file plan by all departments	Records Management Policy Implementation	R 20 000	R 20 000	R 20 000	
	Improve records custody		Capacity planning and shelving of registry offices	Various records offices in various departments	4 Satellite records offices capacitated and shelved	Upgrading of Registry facilities	R 200 000	R 100 000	R 75 000	
	Automate municipal document management		Automated documents management system installed		Electronic Document Management System acquired, installed and commissioned	EDMS acquisition and installation.	R 2 000 000	R 750 000	R 500 000	
	Ensure utilisation of Information and Communicatio		Adequate access controls developed and implemented	No documented access ICT controls are in place	Documented ICT access controls approved by Municipal Manager	ICT Access Controls Project	R 20 000	R 20 000	R 20 000	

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPON SIBLE DEPART MENT
							13/14	14/5	15/16	
	n Technology as a service delivery enabler.		ICT Master Systems Plan developed and approved	SITA proposal developed	Master Systems Plan approved by Council	ICT Master Systems Plan Development	R 1 500 000	R 1 000 000	R 800 000	
			Information Security Strategy with Disaster Recovery and Business Continuity Plans developed and implemented.	SITA proposal prepared	Disaster Recovery Plan approved by Council	Business security articulation Information Security Strategy development and Implementation, Disaster Recovery Plan development and Implementation Business Continuity Plan Development and Implementation	R 3 000 000	R 2 500 000	R 2 000 000	
	Strengthen ICT Governance		Functional ICT Steering Committee established	Previous Committee dysfunctional	ICT Steering Committee meeting once every month, i.e. 12 meetings	ICT Steering Committee Re-establishment	R 1 00 000	R 150 000	R 200 000	
	Intensify communication and public awareness		Functional and accessible KSD website established	Current website has limitations	Accessible KSD website with all prescribed minimum information	KSD website Re-development and Revitalisation	R 75 000.00	R 100 000	R 150 000	
	To enforce OHS compliance to create safe environment		Percentage of municipal buildings and work places that are OHS compliant	25 %	60% of municipal buildings to be OHS compliant	Assessment of KSD municipal buildings for OHS compliance	R 800 000	R 1000 000	R 1 200 000	

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/5	15/16	
	Develop and implement Integrated Wellness Strategy		Integrated Wellness Strategy developed and implemented	SALGA generic strategy available	Wellness Strategy document approved by Council	Development and Implementation of Integrated Wellness Strategy	R 602 000	R 750 000	R 800 000	
	develop Employee Wellness Centre		Progress towards establishment of Wellness Centre with Mini-Clinic	New project	Approved Concept Document	Research establishment of KSD Wellness Centre, with Mini Clinic.	R 50 000	R 500 000	R 800 000	
	Promote sound employer-employee relations		No of Local Labour Forum meetings held	3	6 LLF meetings	LLF project	R30 000	R 50 000	R 70 000	
			No. of workshops held for LLF employees, management and councillors	1	2	LLF capacity building	R 10 000	R 15 000	R 20 000	
			Internal Agreement on LLF functioning finalized and adopted	Draft ready for refinement	Draft agreement finalized and adopted by LLF.	LLF Local Agreement conclusion	R 30 000	R 50 000	R 60 000	
			No. of workshops for councilors and officials on Code of Conduct	0	2	Ethics Improvement Programme	R30 000.00	R 50 000	R 60 000	
			Interests Disclosure system for officials implemented	The interests disclosure system is functional in respect of councilors	Interests Disclosure system applicable to all General Managers and Managers	Implementation of Interests Disclosure System for Officials	R30 000.00	R 50 000	R 60 000	Corporate Services
5.4 To achieve	Intensify customer care		Percentage of front-line staff subjected	Customer Care training	100% of front line staff	Engage in Batho-Pele Revitalisation project	R 100 000.00	R 130 000	R 150 000	Corporate

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/5	15/16	
excellent customer care and meet all institutional service standards in line with Batho Pele principles.	practices		to customer service and Batho Pele training	held for some frontline staff members on 2012/13 financial year						Services and all Departments
5.5 Promote institutional transformation programme	Reviewal and Establishment of EE plan and committee		EE Plan and EE Committee developed and established	2009 to 2013 EE Plan expired. EE Committee non-existent	EE Plan approved by Council. EE Committee established and functional.	EE plan development and implementation	R 300 000	R 100 000	R 80 000	
	Conclusion of staff Placement process.		Percentage of employees on TASK salary scales	All employees placed. TASK salary scales in existence.	100 % of employees on TASK salary dispensation.	TASK Implementation				
	Development, reviewal and approval of policies by 30 June 2014		No. of municipal policies reviewed and/or developed	24 draft policies in existence awaiting internal consultation	24 draft policies approved by Council	Development and approval of municipal policies	R 60 000.00	R 80 000	R 100 000	
	Review, develop and promulgate municipal by-		No. of municipal by-laws reviewed and promulgated	10 by-laws promulgated	10 by-laws to be approved by Council and promulgated	By-Law review and promulgation	R 150 000.00	R 300 000	R 400 000	

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/5	15/16	
	laws									
	Ensure effective delegation from MM to levels below MM		Delegation Document from Municipal Manager to HoD's approved by Council	Delegation document from Council to Mayor, MM and CFO exists	Council-approved delegation document from MM to HoD's	Administration Delegation Document development	R5 000.00	R 10 000	R 20 000	
5.6 Review institutional structure to align with strategy review organogram.	Conclude Staff Placement; Review organization design		No. of existing staff placed in current organizational structure; Council approval of re-designed organizational structure	300 out 900 staff placed; Current structure was approved in 2010	All staff – permanent and fixed-term – placed in current structure.	Finalisation of Staff Placement	R 60 000	R 30 000	R 20 000	

4.7.7 SPATIAL DEVELOPMENT AND SOCIAL TRANSFORMATION

OBJECTIVE S	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSIBLE DEPARTMENT
							13/14	14/15	15/16	
6.1 To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB.										Special Programs Unit
6.2 To										Community

OBJECTIVE S	STRATEGIE S	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSI BLE DEPARTM ENT
							13/14	14/15	15/16	
contribute to the reduction of preventable health risks in the municipality										services
6.3 To improve the well-being of all vulnerable groups and general welfare of indigents	Address issues of vulnerable groups through IGR									Special Programs Unit
	Social dialog and research									
	Pilot early childhood development centers (Keti & Qunu childhood centers)									
	Create gender based awareness									
	Social dialogue and research									
6.4 To facilitate the township establishment programme	Formalisation of rural villages by 2013/2014		Layout plans approved by Council	KSD Housing backlog	500 sites 2000 sites	Mqanduli Middle Income Planning and Survey Digitalization of General Plan for Phase 1 and Tachey Survey for	300 000 430 000			Human Settlement

OBJECTIVE S	STRATEGIE S	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGETS 2013/14	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	BUDGET ALLOCATED			RESPONSI BLE DEPARTM ENT
							13/14	14/15	15/16	
with regards to spatial planning and infrastructure development						Phase 2 for Qweqwe				
6.5 To facilitate the formulation of precinct plans for the development nodes	Formulation of development planning frameworks by end 2013/14		Formulation of 3 Precinct plans	KSD Spatial Development Framework Approved by Council in May 2013	3 Precinct Plans	KwaTshezi Local Spatial Development Framework Mqanduli Local Spatial Development Framework Veidgesville Local Spatial Development Framework	350 000 300 000 300 000			Human Settlement
6.6 To improve access to spatial information through GIS	Develop and manage Geographical Information Management System for KSDM		GIS installed and operational in the municipality Number of staff members trained in using GIS	No GIS and zero capacity in the KSD	Corporate GIS installed and operational 2 GIS Officers appointed	Develop GIS and train existing technical staff of Human Settlements	750 000			Human Settlement



INTERNAL AND EXTERNAL SECTOR PLANS:

CHAPTER 5

5 FINANCIAL VIABILITY AND MANAGEMENT

5.1 FINANCIAL PLAN

5.1.1 Challenges relating to financial viability

Limited growth of the institution financially due to;

- increase in unemployment and increased indigency
- limited revenue base and
- challenges related to collection of debt
- Culture of non-payment for rates and services

5.2 Capital & Operating Budget Estimates

5.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for years 2013/2014 to 2015/2016 are as per the Division of Revenue Act.
- The inflation rate has been estimated 5.4% as per National Treasury Circular no. 68.

Table 14 MBRR Table A1 - Budget Summary

- Growth in the salary and wage bill has been provided for in the budget at 6.5% p.a.
- growth in the remaining expense items in general estimated at 5.4% p.a.
- Increases for the purchase of electricity have been estimated at 7.3% p.a.
- Provision has been made for tariff increases relating to services at an average rate of 6 to 7% p.a.
- Provision for rates tariff increases is at 6% and refuse removal at 7%.
- Tarrif increases that have been set at 6%, other than electricity which has been set at 7%

5.2.2 Operating Budget Estimates

Table F.1 details the Operating Budget estimates for the three years starting 1 July 2013 and ending June 2015.

EC157 King Sabata Dalindyebo - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Financial Performance										
Property rates	117 216	122 589	128 537	137 241	138 454	138 454	-	146 761	155 567	164 901
Service charges	170 794	205 926	213 180	249 967	247 583	247 583	-	265 257	283 758	303 550
Investment revenue	8 538	7 017	9 483	3 949	8 284	8 284	-	9 381	9 944	10 540
Transfers recognised - operational	127 258	147 888	248 348	172 831	199 434	199 434	-	210 180	222 488	269 905
Other own revenue	54 751	54 654	77 618	87 737	117 185	117 185	-	93 593	99 209	105 162
Total Revenue (excluding capital transfers and contributions)	478 557	538 073	677 165	651 726	710 940	710 940	-	725 172	770 965	854 058
Employee costs	181 000	198 868	226 442	227 938	242 414	242 414	-	267 937	276 746	294 735
Remuneration of councillors	15 825	18 729	17 420	17 829	19 052	19 052	-	19 068	20 307	21 627
Depreciation & asset impairment	12 051	18 214	179 044	24 076	136 000	136 000	-	125 156	96 581	128 102
Finance charges	5 042	8 639	9 107	6 001	4 910	4 910	-	5 242	5 525	5 823
Materials and bulk purchases	99 731	111 717	144 976	169 478	169 478	169 478	-	181 850	196 398	210 735
Transfers and grants	18 756	21 360	26 198	-	-	-	-	20 000	21 080	22 218
Other expenditure	193 747	189 144	179 214	157 826	223 867	223 867	-	302 773	269 417	272 980
Total Expenditure	526 151	566 671	782 402	603 148	795 721	795 721	-	922 026	886 055	966 221
Surplus/(Deficit)	(47 593)	(28 598)	(105 237)	48 577	(84 781)	(84 781)	-	(196 854)	(115 090)	(102 163)
Transfers recognised - capital	166 151	62 576	72 605	90 389	151 924	151 924	-	196 935	115 090	102 163
Contributions recognised - capital & contributed assets	-	-	4 746	17 236	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	118 558	33 979	(27 886)	156 203	67 143	67 143	-	81	(0)	0
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	118 558	33 979	(27 886)	156 203	67 143	67 143	-	81	(0)	0
Capital expenditure & funds sources										
Capital expenditure	145 394	73 321	141 735	119 007	298 822	298 822	-	232 561	106 132	121 894
Transfers recognised - capital	143 520	62 576	124 077	90 389	229 841	229 841	-	217 850	90 626	106 163
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	12 912	20 000	39 682	39 682	-	-	-	-
Internally generated funds	1 875	10 745	4 746	8 618	29 300	29 300	-	14 711	15 505	15 732
Total sources of capital funds	145 394	73 321	141 735	119 007	298 822	298 822	-	232 561	106 132	121 894
Financial position										
Total current assets	371 581	387 194	308 462	403 411	456 714	456 714	-	327 256	341 754	361 508
Total non current assets	886 723	924 858	1 588 898	1 297 447	1 478 454	1 478 454	-	1 650 366	1 674 335	1 646 684
Total current liabilities	164 081	184 643	190 478	179 369	178 289	178 289	54 922	172 655	172 655	172 655
Total non current liabilities	74 699	73 859	84 344	77 202	77 202	77 202	-	97 989	92 505	87 022
Community wealth/Equity	1 019 525	1 053 550	1 622 538	1 478 343	1 679 677	1 679 677	-	1 706 977	1 750 929	1 748 516
Cash flows										
Net cash from (used) operating	208 467	85 085	150 072	150 867	213 817	213 817	-	147 914	95 645	148 219
Net cash from (used) investing	(154 026)	(73 166)	(126 539)	(147 970)	(290 121)	(290 121)	-	(232 561)	(106 132)	(121 894)
Net cash from (used) financing	(4 241)	1 731	7 672	(5 484)	(5 484)	(5 484)	-	(5 484)	(5 484)	(5 484)
Cash/cash equivalents at the year end	174 459	188 109	219 314	216 727	137 526	137 526	219 314	47 395	31 424	52 265
Cash backing/surplus reconciliation										
Cash and investments available	174 459	188 109	219 314	154 145	247 449	247 449	-	232 367	243 439	257 833
Application of cash and investments	60 620	72 717	92 033	13 348	52 990	52 990	54 922	67 548	64 335	59 206

EC157 King Sabata Dalindyebo - Table A1 Budget Sum

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Financial Performance										
Property rates	117 216	122 589	128 537	137 241	138 454	138 454	-	146 761	155 567	164 901
Service charges	170 794	205 926	213 180	249 967	247 583	247 583	-	265 257	283 758	303 550
Investment revenue	8 538	7 017	9 483	3 949	8 284	8 284	-	9 381	9 944	10 540
Transfers recognised - operational	127 258	147 888	248 348	172 831	199 434	199 434	-	210 180	222 488	269 905
Other own revenue	54 751	54 654	77 618	87 737	117 185	117 185	-	93 593	99 209	105 162
Total Revenue (excluding capital transfers and contributions)	478 557	538 073	677 165	651 726	710 940	710 940	-	725 172	770 965	854 058
Employee costs	181 000	198 868	226 442	227 938	242 414	242 414	-	267 937	276 746	294 735
Remuneration of councillors	15 825	18 729	17 420	17 829	19 052	19 052	-	19 068	20 307	21 627
Depreciation & asset impairment	12 051	18 214	179 044	24 076	136 000	136 000	-	125 156	96 581	128 102
Finance charges	5 042	8 639	9 107	6 001	4 910	4 910	-	5 242	5 525	5 823
Materials and bulk purchases	99 731	111 717	144 976	169 478	169 478	169 478	-	181 850	196 398	210 735
Transfers and grants	18 756	21 360	26 198	-	-	-	-	20 000	21 080	22 218
Other expenditure	193 747	189 144	179 214	157 826	223 867	223 867	-	302 773	269 417	272 980
Total Expenditure	526 151	566 671	782 402	603 148	795 721	795 721	-	922 026	886 055	956 221
Surplus/(Deficit)	(47 593)	(28 598)	(105 237)	48 577	(84 781)	(84 781)	-	(196 854)	(115 090)	(102 163)
Transfers recognised - capital	166 151	62 576	72 605	90 389	151 924	151 924	-	196 935	115 090	102 163
Contributions recognised - capital & contributed assets	-	-	4 746	17 236	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	118 558	33 979	(27 886)	156 203	67 143	67 143	-	81	(0)	0
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	118 558	33 979	(27 886)	156 203	67 143	67 143	-	81	(0)	0
Capital expenditure & funds sources										
Capital expenditure	145 394	73 321	141 735	119 007	298 822	298 822	-	232 561	106 132	121 894
Transfers recognised - capital	143 520	62 576	124 077	90 389	229 841	229 841	-	217 850	90 626	106 163
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	12 912	20 000	39 682	39 682	-	-	-	-
Internally generated funds	1 875	10 745	4 746	8 618	29 300	29 300	-	14 711	15 505	15 732
Total sources of capital funds	145 394	73 321	141 735	119 007	298 822	298 822	-	232 561	106 132	121 894
Financial position										
Total current assets	371 581	387 194	308 462	403 411	456 714	456 714	-	327 256	341 754	361 508
Total non current assets	886 723	924 858	1 588 898	1 297 447	1 478 454	1 478 454	-	1 650 366	1 674 335	1 646 684
Total current liabilities	164 081	184 643	190 478	179 369	178 289	178 289	54 922	172 655	172 655	172 655
Total non current liabilities	74 699	73 859	84 344	77 202	77 202	77 202	-	97 989	92 505	87 022
Community wealth/Equity	1 019 525	1 053 550	1 622 538	1 478 343	1 679 677	1 679 677	-	1 706 977	1 750 929	1 748 516
Cash flows										
Net cash from (used) operating	208 467	85 085	150 072	150 867	213 817	213 817	-	147 914	95 645	148 219
Net cash from (used) investing	(154 026)	(73 166)	(126 539)	(147 970)	(290 121)	(290 121)	-	(232 561)	(106 132)	(121 894)
Net cash from (used) financing	(4 241)	1 731	7 672	(5 484)	(5 484)	(5 484)	-	(5 484)	(5 484)	(5 484)
Cash/cash equivalents at the year end	174 459	188 109	219 314	216 727	137 526	137 526	219 314	47 395	31 424	52 265
Cash backing/surplus reconciliation										
Cash and investments available	174 459	188 109	219 314	154 145	247 449	247 449	-	232 367	243 439	257 833
Application of cash and investments	60 620	72 717	92 033	13 348	52 990	52 990	54 922	67 548	64 335	59 206

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Total Expenditure										
Surplus/(Deficit)										
Transfers recognised – capital										
Contributions recognised - capital & contributed assets										
Surplus/(Deficit) after capital transfers & contributions										
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year										

5.5.2 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

5.5.3 Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

5.5.4 5.8.5 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The 'equitable share' from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high- and low-income consumers within a specific service (e.g. electricity) or between services.

5.5.5 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. The other funding mechanism that will be explored.

5.5.6 Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending. The municipality's credit rating should also be looked at.

5.3 Capital Budget

Drafting Note: Capital Budget to be inserted once it has been finalised

5.4 Financial Strategy

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality.

With the demands for growth, come risks that need to be managed. Wherever possible, the municipality will set benchmarks appropriate for a developing – growing municipality and strive to achieve these benchmarks within the medium-term.

The priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

5.5 The Financial Management Framework

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue.

5.5.1 Sustainability

The municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households, which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidisation of these households.

5.5.7 Strategies and Programmes

Strategies and programmes will be identified to form part of the financial plan to achieve the desired objective of improved financial viability and sustainability of the municipality. Time frames will be developed for each of the projects that have been identified.

5.5.8 Revenue Enhancement Strategy

The Council has developed revenue enhancement strategy. The strategy estimate annual revenues through a conservative, objective and analytical process based on realistically expected income. The municipality will consider market rates and charges levied by other public and private organizations for similar services in establishing rates, fees and charges.

The municipality is advised to implement a new valuation roll based on market values of all properties within its boundary as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases.

Tariffs have been set to reflect the development and social policies of the Council. The municipality will continue to identify and pursue grants and appropriations from Province, Central Government and other agencies that are consistent with the municipality's goals and strategic plan. The municipality will follow an aggressive policy of collecting revenues.

5.5.9 Credit Control Policies and Procedures

Policies are being reviewed to address operational gaps in order to assist administration to collect revenue due to the municipality.

- a) **The review and implementation of a Credit Control & Debt Collection Policy.**
Administration team will apply credit control policies which maximize collection while providing relief for the indigent; Credit control policies that recognize the basic policy of customer care and convenience. This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.
- b) **The review and implementation of an Indigent Policy**
This policy defines the qualification criteria for an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.
- c) **The review and implementation of a Tariff Policy**
This policy will ensure that fair tariffs are charged in a uniform manner throughout the council area.
- d) **The review and implementation of a Property Rates Policy**

This will ensure that a fair rates policy and an updated valuation roll is applied to the entire area and will aim to ensure that all properties are included in the municipality's records. Furthermore the policy will ensure that valuations are systematically carried out.

e) **Review of Indigent Policy**

This policy aims to enhance the delivery of Free Basic Services to poor households, and assist municipality in developing innovative, reliable and integrated billing systems that would allow for improved delivery of services and an effective and efficient billing system for the debtors/consumers of the municipality.

5.5.10 The development and implementation of an Improved Payment Customer Incentive Scheme

The strategy will be developed and its aims is to implement innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems.

This proposed scheme will be developed and once approved by Council will be used to offer incentives and prizes that will be made available to encourage customers to pay their accounts promptly.

5.6 Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

5.6.1 The implementation of an integrated asset management system.

This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

5.6.2 The development and implementation of the fixed asset infrastructure roadmap i.e. action plan.

This plan will involve a status quo assessment of current infrastructure assets, the implementation of individual action plans within the roadmap and the development of individual infrastructure asset registers. This project is contingent on the various Directorates maintaining their respective infrastructure asset registers and supplying all the necessary information to the Asset Management Section to enable the necessary infrastructure asset information to be included in the asset register in terms of GRAP requirements.

5.6.3 The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio.

This programme will involve the identification of risks in conjunction with insurers and all Directorates and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

5.6.4 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

5.6.5 The review of the computerised accounting system and integration of all computerised systems and acquisition of hardware and software required

The integration of computerised systems and acquisition of the required hardware and software within the King Sabata Dalindyebo area to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality.

5.6.6 Training and development of financial and other staff

The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost effective and efficient service to the municipality.

5.6.7 Enhance budgetary controls and timeliness of financial data

The improvement of the Budget Office with respect to producing financial information and monitoring/reporting on budget variances will improved. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to

forecasts to a 10% variance level Receipt of unqualified audit reports Monthly financial statements produced within 10 days of month-end etc.

5.6.8 The development and implementation of a policy for accessing finance (including donor finance)

5.6.8.1 Investigation of service delivery options and public/private partnerships

This refers to the ongoing investigation into how the municipality can service the community in the most efficient and effective manner, including an investigation of public/private partnerships for service delivery.

5.6.8.2 Other Operating and Financial Management Policies

The financial policies of the King sabata Dalinndyebo Local Municipality provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of municipality. It is the goal of the municipality to achieve a strong financial position with its ability to:

- effectively maintain, improve and expand the municipality's infrastructure;
- manage the municipality's budget and cash flow to the maximum benefit of the community;
- prudently plan, coordinate and implement responsible and sustainable community development and growth;
- provide a high level of fire and other protective services to assure public health and safety.

King Sabata Dalindyebo Municipality's financial policies shall address the following fiscal goals: -

- keep the municipality in a fiscally sound position in both the long and short term;
- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- operate utilities in a responsive and fiscally sound manner;
- maintain existing infrastructure and capital assets;

- provide a framework for the prudent use of debt financing; and
- direct the municipality's financial resources toward meeting the goals of the Council's IDP.

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which will result in a Revised Budget.

Adequate maintenance and replacement of the Council's capital plant and equipment will be provided for in the annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

5.6.8.3 Funding and Reserve Policy

This Funding and Reserves Policy will set out the assumptions and methodology for estimating –

- (i) projected billings, collections and all direct revenues;
- (ii) the provision for revenue that will not be collected;
- (iii) the funds the Municipality can expect to receive from investments;
- (iv) the dividends the Municipality can expect to receive from Municipal entities;
- (v) assets;
- (vi) the Municipality's borrowing requirements; and
- (vii) the funds to be set aside in reserves.

The Municipality will only spend money on a capital project only if the sources of funding have been considered, are available and have not been committed for other purposes.

5.6.8.4 Investment Policies

In terms of the Municipal Finance Management Act, Act 56 of 2003, Section 13(2) and the draft municipal investment regulations: "Each Municipal Council and Governing body shall adopt by resolution an investment policy regarding the investment of its money not immediately required.

Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the City to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.

The municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. Investment shall be made with care, skill, prudence and diligence.

5.6.8.5 Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of King Sabata Dalindyebo Municipality.

A fixed asset shall mean an asset, either movable or immovable, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond 12 months.

The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.

Policy gives guidance on the compilation of fixed asset management register to ensure that assets are adequately maintained, a programme for the planned maintenance and replacement of all fixed and moveable assets is essential.

The municipality experience challenges on the current assets register during the preparation of the annual financial and the issues raised will be corrected.

5.6.8.6 Supply Chain Management System Policy

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement a supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective.

5.7 ECONOMIC AND INDUSTRIAL DEVELOPMENT IMPLEMENTATION STRATEGY

BACKGROUND :

To ensure the effectiveness of the strategy, it is important to understand the development context within which the municipality's economy operates. This includes:

- a) Legislative and policy frame work
 - The national development plan
 - National spatial development perspective (NSDP)
 - The new economic growth path
 - The industrial policy action plan 2 and 3 (IPAP 2 and 3)
 - The provincial growth and development plan
 - The OR Tambo IDP
 - The KSD vision 2030
 - The KSD IDP

5.8 EXISTING AND POTENTIAL SECTORS AND SPIN-OFFS

1. KSD remains and can grow as a regional hub for trade and service; Mthatha CBD in particular forms the centre of a large and growing trading area of over 2.2 million people. There is opportunity to develop retail and wholesaling trading base, drawing entertainment and other services.
2. The following economic clusters drive the local economy:

Summary of Existing KSD Regional Drivers

Focus Area	Key Characteristics	Economic Spin-offs
------------	---------------------	--------------------

Supply Chain Management (SCM) generally refers to the management of activities along the supply chain including the supplier, manufacturer, wholesaler, retailer and consumer. The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy. The reviewed supply chain management policy will be submitted to council for approval to address the component of BBBEE.

Regional Market Base	<ul style="list-style-type: none"> • 250km trade area • 400km distribution area • Destination consumer market of 2.3 million • Retail trade area potential of R11.7+ Billion by 2017 • Sales for agricultural product, leveraging demand for processing throughput and production 	<ul style="list-style-type: none"> • Market for agricultural products leverages demand for processing throughput and agricultural production • Demand for wholesale, transportation, and logistics services to serve the large regional market base • Employment in retail trade as well as up-stream and downstream industries
Higher Education & Research	<ul style="list-style-type: none"> • WSU employs nearly 2,000 people in Mthatha, some with higher degrees, skills • Operates Nelson Mandela Academic Hospital • Faculty of Health Sciences conducts clinical and basic research that leverages broad-based funding • Potential Faculty of Agriculture with 1st Veterinary Sciences degree in nation 	<ul style="list-style-type: none"> • Market base for retail goods, supplies, transport and services • Driver for innovation and entrepreneurship • R&D can leverage commercialisation and product development (such as plant-based products) for downstream production of pharmaceuticals • Unique programmes can attract specialty skills not found in other regions
Heritage & Resource Tourism Base	<ul style="list-style-type: none"> • Nelson Mandela's home, and various sites linked to the nation's political history 	<ul style="list-style-type: none"> • International tourism, which has higher economic multipliers because of higher

	<ul style="list-style-type: none"> • Xhosa culture, language and heritage • Wild Coast environmental assets 	<p>incomes and intensive overnight spending patterns</p> <ul style="list-style-type: none"> • Development spin-offs in terms of tourism services, retail, SMME development, lodging, and craft merchandise • Conservation increases value of developable land
Hospitals & Medical Services	<ul style="list-style-type: none"> • 3,000 -4,000 jobs in major hospital complex • Mthatha General Hospital upgraded to a Central medical facility to offer specialised services drawing from a broad catchment area • Nelson Mandela Academic Hospital, conducting clinical research and leveraging broad funding • Military, private and public hospitals and clinics 	<ul style="list-style-type: none"> • Broad supply chain including catering and food services, medical instruments and equipment, plastics and packaging, transport, maintenance services, etc. • Research capacity to support development and testing of pharmaceuticals • High-skilled and high-income professional staff that enhance consumer spending power, innovation and leadership • Helps consolidate KSD role as centre for trade and services
Government	<ul style="list-style-type: none"> • Large and stable employment base in all tiers • Centre for District Government 	<ul style="list-style-type: none"> • Income impact on trade and services • Access to Government services

3. Existing and potential industry linkages, nodes and corrections are listed below:

3..1 N2 Urban Corridor and N2 is the municipality transportation spine and “lifeblood” connecting Mthatha to major markets and suppliers in Durban, East London and beyond . Mthatha is major urban centre for :

- 3..1.1 regions health and education centre,
- 3..1.2 regional administrative centre.
- 3..1.3 Regional finance,insurance,real estate hub(fire)

3.2 Wild Coast Tourism route Viedgesville to Coffee Bay route provides opportunity to showcase the municipality’s natural resources and coast line.

3.3 The upgraded airport streaghnes the role of Umthatha as a tourism gateway to the wild coast

3.4

3.5 Agriculture zones and processing nodes. The agricultural sector is a future growth opportunity and numerous agricultural nodeshave been identified as well as potential processingfacilities.

3.6

3.7 The opportunity to expand the retail and wholeselling industry with its attendant logistics and distribution sectos is immense.This will also lead to the development of entertainment and other services

5.9 STRATEGIC THRUST

The strategic thrust of KSD Municipality is to promote sustainable economic growth and development which is evidence by:

- KSD government nda reputation being a well known brand
- Utilisation of indiginous knowledge and endogenous resourses to the full
- Creating decent and sustainable jobs
- Clear focus on relavant skills, science and technology transfer
- Greater local community and business participation in the economy
- Promote foreign direct investment and business expansion

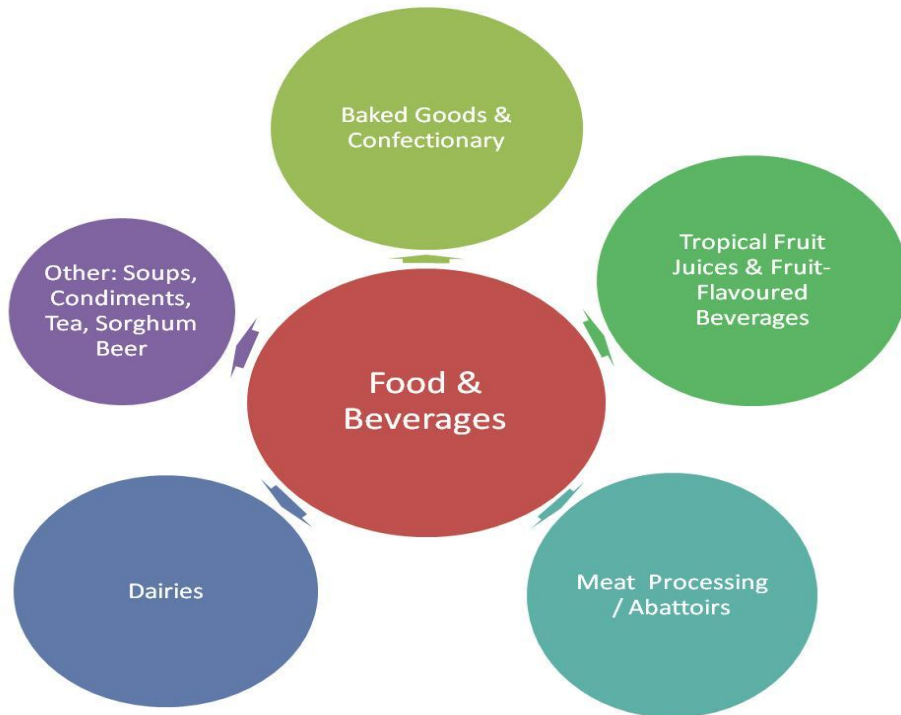
5.9.1 Key growth areas

Potential growth has been identified in the sector : agriculture, health care, retail and wholesaling trade, pharmatised production, food, Tourism and beverages manufacturing.

Manufacturing has a potential to create much – needed employment especially:

5.9.1.1 food and beverages:

This is a secondary industry-a downstream beneficiation of local commodities.



5.9.1.2 Wood Products:

The existing forestry timber processing can lead to value adding industries as below



5.10 STRATEGIC OPTIONS

- To achieve the above mentioned objectives and drive industry development and value addition throughout the value chains the following strategies are crafted

5.11 BUSINESS AND INVESTMENT RETENTION AND ATTRACTION

This entails the following major activities/project:

- One on one roadshows meetings with big business by the executive mayor and or LED portfolio head
- Business Imbizo and expo

- Investment conference

5.12 STRATEGIC ALLIANCE

This will include:

- Strength the LED Forum
- Forging partnership-an MOU with WSU and KSD FET college for provision of skills development programme, reseach and development on the KSD economy and its linkages to the national and international shell
- Forging partnership with kei fresh produce market strategic economic development
- Inzukentu abbattor, to ensure small scale farmer support
- To ensure structural collaboration with SEDA,ECDC, OR TAMBO LED, NAFCOC KSD to ensure access to business support services to local business
- Co- operative and SMME Development

Promote a vibrant SMME and co- operative by facilitating access to markets, capital economic infrastructure and information

- Develop a cooperative and smme strategy early 2013/14 year
- Skill Development
- Link with provincial provincial contractor development for of contactors and capacity holding
- Facilitate aggressively the training and investory of all cooperatives and smme's

5.13 INFORMAL SECTOR BUSINESS SUPPORT

- Increase support in the informal sector by providing their relevant economic infrastructure and facilities
- Engage SALGA to assist with the development and implementation of informal sector strategy for KSD.

- Promote tourism development in the KSD
- Embark on investment and destination marketing or tourism attraction and products: Brading KSD as home of legends, Nelson Mandela, King Sabata Dalindyebo
- Enhance the status and quality of KSD mouth as tourist attraction

5.14 HIV & AIDS STRATEGIC PLAN 2009 – 2009 – 2013

5.14.1 INTODUCTION

- HIV/AIDS is one of the biggest challenges in our country. Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost breadwinners.
- Orphaned children are deprived not only of parental care, but also of financial support. Many of them leave school without hope of getting a decent education or job. The children grow up without any support or guidance from adults and this may cause a biggest problem in future.
- Most of the people who are dying are between the ages of 20-45 and this has the serious consequences for our economy and the development of the country
- HIV&AIDS can affect anyone, young people and women are the most vulnerable, although HIV&AIDS become very common it is still surrounded by silence.
- Some people are ashamed to speak about being infected and affected
- We cannot tackle this epidemic unless we break the silence and remove the stigma that is attached.

5.14.2 PURPOSE OF THE STRATEGIC PLAN

This document is designed to guide the King Sabata Dalindyebo Local Municipality's response as a whole to the epidemic.

5.14.3 MISSION

Increase stakeholder participation through policies and programmes and ensure that they are enablers of a better and prosperous municipality.

5.14.4 GOALS

- Reduce new infections and encourage people to talk about HIV and AIDS
- To increase provision of good facilities and resources
- To improve the wellbeing of communities of KSD Local Municipality

5.14.5 ROLE OF LOCAL AIDS COUNCIL

- To guide its functioning and response to HIV and AIDS, the Local AIDS Council identified the following strategic objectives:
- Advocate for effective involvement of all civil society sectors in all programmes that are aimed at reduction of the spread of the disease
- Mobilise resources to ensure effective implementation of HIV and AIDS programmes;
- Organise capacity building programmes for organisation involved in HIV&AIDS programmes.
- To create a platform that brings together all stakeholders within the municipal area
- Coordinate a all programmes that are HIV&AIDS related
- Do situational analysis of the local area and planning according to situational analysis
- Community Mobilisation
- Advise municipal council on all matters that are HIV&AIDS related
- Develop campaigns that are targeting the communities

5.14.6 ROLE OF DIFFERENT TASK TEAMS

- Task teams are selected and would be composed of different stakeholders/organisations involved in that particular work. The role of each task team is to do the following:
 - To serve as a forum to develop and share programmes around the same work

- To ensure that there is no duplication of programmes
- Create a platform for effective liaison and coordination among those involved in this area of work.

5.14.7 PRIORITY AREA 1: Education, Prevention and Awareness

- Many community members do not go for VCT due to fear of being stigmatized and quality of services that is being provided by the public institutions;
- Distribution of condoms is still not sufficient and it makes it difficult for some members of the community to access them- there are sections of the community who are still resisting the use of condoms when engaging in sexual activities;

5.14.8 BROAD GOALS

- To strengthen all initiatives that are aimed at educating the public around the HIV and AIDS issues with specific focus on teenagers with intention to ensure reduction of teenage pregnancy and reduction of HIV infections through open discussions.

Specific Objective	Broad Approach	Partnership	Success Indicators	Time line
Ensure reduction of new infections	Conducting awareness programmes targeting deep rural areas and	DoH LAC CBOs, FBOs DoHA, DoE, WAFs NGOs	Reduction in the number of new infections	Ongoing process

	informal settlements			
Facilitate the mobilisation and capacitating of Counsellors	Conduct awareness campaigns targeting the youth and sexually active young adults.	NGOs CBOs FBOs DoH,	Increasing in the number of volunteers.	Ongoing process
Ensure reduction of incidences of STI cases.	Accessing and distribution of educational material	NGOs CBOs FBOs DoH	Abstinence focussed programmes and Condom distribution	Ongoing process
Ensure the integration of HIV and AIDS into the municipal and Sector	Creating a platform for the voices of HIV and AIDS in	DOH, DOHA, SASSA, NGOs. FBOs, CBOs,	Avoiding duplication, HIV&AIDS Budget	Ongoing process

Departmental programmes and projects	the IDP and other municipal programmes and projects	LAC		
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5.14.8.1 PRIORITY AREA 2:

Treatment, Care and Support for People Living with HI-Virus

Extent of the problem

- The Municipality is experiencing an increase in the number of people who are infected and affected by HIV and AIDS, with high levels of Discrimination and stigmatisation,
- A number of Infected people are defaulting on treatment and support groups are falling apart due to poor community support
- Poverty in KSD is one of the fundamental problems caused by high rate of unemployment.

5.14.8.2 BROAD GOALS

- To ensure reduction of HIV infection and that those who are infected live a longer life and are able to access the necessary support with improved services.

Specific Objective	Broad Approach	Partnership	Success Indicators	Time lines

Ensure the establishment and sustainability of support groups	Mobilisation of resources and psycho-social programmes for support groups members	CBOs, FBOs, NGOs, all Gov.Dep	Increase training capacity	Ongoing Process
Facilitate the establishment of wellness programmes in all wards within the Jurisdiction of KSD Local Municipal	Ensuring that all wards that constitute the local area develop and implement HIV/AIDS programmes	DOH, KSD LAC, NGOs		Ongoing process
Mobilisation of communities to be involved in care and support	o make sure that the communities take part in this programme	DoSD, DoH, DoHA, NGOs, FBOs		Ongoing process

5.14.8.3 PRIORITY AREA 3:

Care and Support for Orphans and Vulnerable Children

5.14.8.4 5.3.13 Extent of the problem

- The local municipality is experiencing an increase in the number of vulnerable children that are found roaming around the streets, and also the child headed families

5.14.8.5 Broad goals

- To empower orphan and vulnerable children, people infected and affected by HIV and AIDS,
- Communities to participate in their own development in dealing with challenges of HIV and AIDS, other opportunistic diseases and poverty by 2011.
- We want to see reduction of OVCs and to ensure that children are placed in stable homes.

Specific Objective	Broad Approach	Partnership	Success Indicators	Time lines
Initiation of income generating programmes targeting organizations and individuals involved in programmes caring and supporting the OVCs	Involve religious sector and government sector departments	DOA, DoSD DoE, NGOs CBOs, FBOs SASSA, DoH, Dep of labour, Ward AIDS Forums	Conduct community visits in identification of OVCs	Ongoing process

Community outreach and awareness Creation of an effective referral system	Review the current referral system to identify gaps and develop a comprehensive and inclusive system.	DOA,DoSDDoE, NGOs,CBOs,FB OsSASSA, DoH,Dept of labour, Ward AIDS Forums	Home visits nad aassessments	Ongoing process
Community outreach and awareness Creation of comprehensive database for OVCs	Consultative meeting of all stakeholders Door to Door campaign	DOA,DoSD, DoE,NGOs, CBOs,FBOs, SASSA, DoH,Dept of labour, Ward AIDS Forums	Conduct awareness campaigns and to do refferals	Ongoing process

To strategise our challenge is to engage external service providers to do a risk assessment and draw up the plan.

5.14.10 TRANSPORT PLAN

The King Sabata Dalindyebo Transport Plan is not yet in place, we operating by Provincial and SADRA transport plan.

The purpose of this Plan is to create framework and policy of various components of the Integrated Development plan for land use; this should be done in terms of NRTA OF 93/96

Our Main **challenges**:

- Traffic congestion relief
- Land use
- Traffic engineering
- Road Safety

Lack of capacity in the formulation and development of the plan to address the above mentioned challenges

To **Strategise** this is to engage an external service provider to do risk assessment on social and economic impact ITP

5.14.11 COMMUNITY SAFETY

The King Sabata Dalindyebo Municipality Public Safety is currently operating with guidelines approved by National government KSD Municipality not yet developed local crime prevention strategy aligned with District, provincial and National prevention strategy, Purpose of this Forum is to engage the community to participate in co-ordination in social crime prevention initiatives.

The main **challenge** is that the Local crime prevention strategy of the municipality is not yet formulated.

5.14.12 STRATEGIES

5.14.9 DISASTER MANAGEMENT PLAN

Disaster Management plan for King Sabata Dalindyebo Municipality is in a Draft, Plan not yet adopted,will be ready by September 2013, The municipality is currently operating with a District Municipality Draft Disaster Management plan.

Purpose of The Disaster Management plan will indicate the roles and responsibilities of the very spheres of government in the event of Disaster

Lack of Capacity in the formulation stage of the plan is our main **challenge**

Public safety Department to develop a strategy for crime prevention for KSDLM

And organise summit for the development of crime prevention for KSDLM which will be aligned with District provincial and National.

5.14.13 Integrated Waste Management strategy

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

- Eliminating the unnecessary use of raw materials
- Ensuring sustainable product design, resource efficiency and waste prevention
- Re-using products where possible
- Recovering value from products when they reach the end of their life through recycling, composting or energy recovery.

5.14.14 Context

In fulfilling its constitutional mandate, King Sabata Dalindyebo (KSD) municipality as the local sphere of governance must give effect to the provisions of the constitution by; guaranteeing an environment that is not harmful to the health and well being of its community, curtailing poor

waste management practices and ensuring sustainable development in the municipality's area of jurisdiction.

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

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

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

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

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

waste management in South Africa. Accordingly it is expected of local government to give expression to the following;

- Provision of waste management services including waste removal, waste storage and waste disposal services, as per Schedule 5b of the Constitution
- Designate a waste management officer from their administration to co-ordinate matters pertaining to waste management
- Submit an integrated waste management (IWMP) plan for approval.
- Integrate the IWMP into municipal integrated development plans (IDP)
- Municipal annual performance reporting including information on the implementation of the IWMP
- Set local waste service standards consistent with provincial and national norms and standards

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

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

The Waste Act specifically requires IWMPs to;

- Set out priorities and objectives for waste management.
- Establish targets for the collection, minimisation, re-use and recycling of waste.
- Set out the approach to planning any new facilities for disposal and decommissioning existing waste disposal facilities.
- Indicate the financial resources required for the IWMP.
- Describe the implementation mechanisms for the IWMP.
- For the national and provincial departments, the IWMPs must also set out how they intend to support municipalities to give effect to the objectives of the Waste Act.

Objectives;

- Optimal waste management system
- Integrated Waste Management System
- Institutional Capacity & Human Resource Development
- Compliance and law enforcement
- Cost recovery on waste management
- Waste minimization through buy-back centres and recycling
- Permitted landfill Disposal Sites & Transfer Stations
- Improved waste infrastructure including fleet

5.14.15 COMMUNICATION STRATEGY

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

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

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

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

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

Fundamental to this strategy is the consideration of the following legislative frameworks: Promotion of Access to information Act. 2 of 2000, the Local Government Municipality Structures Act. 117 of 1998, the Local Government Municipality Systems Act. 32 of 2000 and the Local Government Municipality Finance Management Act. 56 of 2003.

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

This communication strategy is based on the following objectives.

- To raise awareness amongst citizens (community members) about initiatives aimed at bettering the lives of people through local economic development projects, job creation, agrarian reform and poverty eradication programmes.

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

5.15 INTEGRATED RURAL TRANSPORT PLAN (IRTP) FOR SUSTAINABLE DEVELOPMENT

BACKGROUND:

The approach taken in reviewing literature to inform the development of the King Sabata Dalindyebo (KSD) Local Municipality Integrated Rural Transport Plan (IRTP) stems from the realization that some research work relating to KSD's development trajectory which has been undertaken by various institutions over the years (including government departments, quasi-governmental organizations, development finance institutions, universities, consulting firms, etc.) is not necessarily housed in KSD, and that therefore, it is difficult to access it as and when required. Most of these documents are scattered around the country hosted by the institutions that carried out the studies in the first place. There was thus a need to:

- Firstly, identifying and collecting / sourcing soft and hard copies of some key documents amongst this wealth of literature
- Secondly, rapidly scanning, reviewing, synthesizing and summarizing relevant information in some of these documents with a view to distilling some issues (for example, relating to regional rural development; rural spatial reorganization based on a balanced settlement hierarchy of nodes, satellites and linkages; the importance of rural towns as engines of rural development; the importance of adequate funding and governance; asset-based and livelihoods approaches to rural development, agricultural-led/ tourism-led economic development, the importance of access in poverty alleviation, the importance of infrastructure – transport, energy, information and communication technologies [ICT], water, etc. in rural development, the importance of innovative rural transport services – public transport, non-motorized transport [NMT] and intermediate means of transport [IMT], developmental freight logistics) that could be taken forward in terms of informing the process of developing the KSD IRTP
- Thirdly, and finally, gathering other research work relating to transportation and development in KSD as part and parcel of steps to build a reference library – an information receptacle which can easily be accessed.

The following table summarizes the literature reviewed and categorized to ensure seamless transition from literature to current project reports:

- The date the report was compiled
- The strategic significance of the report (e.g. policy, regulations, framework, strategy, plan, guideline, etc.)

- Who the authors are or the authority responsible for the report
- Title of the document
- The official status of the report especially in terms of whether it has been approved or not
- What is the period covered (the review period)
- Purpose or rationale for the document
- Synopsis of the main findings of the report
- Main issues that are broadly relevant to the development of the KSD IRTP
- Gap analysis (identifying gaps in existing information with a view to collecting such data through primary research), and lastly,
- Identifying specific issues to be carried forward in the development of the KSD IRTP

5.15.1 HOUSING SECTOR PLAN

Constitution

The Constitution of South Africa clearly states that every citizen has a right to housing.

Housing Act

This Act defines the role of local municipalities on housing related as that of developing Housing Sector Plans and Strategies. The housing function is the Provincial Departments responsibility. The municipality implements projects on an Agent basis.

Municipal Systems Act

This act states that municipalities should have a Housing Chapter on their IDP's. The District Municipality has complied with this regulation as it had a District Housing Plan that was approved on 2004. In terms of the law Sector Plans are for a 5 year planning period, subject to annual review. The Department is now in the process of reviewing the plan and as such a Service Provider has been appointed. It is anticipated that the plan be completed within a period of four [4] months. The review of this plan is led by the Provincial Department of Human Settlements. In order to ensure that the process is inclusive of Local Municipalities, the LM's will be visited and consulted with regards to the formulation of the plan.

KSD Housing Sector Plan is under review.

5.15.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

- Provision of basic services everywhere in the country but target areas of strong economic potential with fixed economic investment.
- Rapid, sustainable and economic growth is a foremost priority
- Areas that show little economic potential, invest in human resource development, and poor market intelligence.
- Address spatial distortions of apartheid through planning growth centres through economic modes and corridors.

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

- Systematic regulation of poverty
- Transformation of agrarian economy
- Development and diversifying manufactory and tourism assets
- Building of human resource capabilities
- Infrastructure Development
- Public sector and institutional transformation

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

- Governance is improving
- The economy is slowly and unevenly developing
- An alarming brain drain and HIV prevalence
- Strong but declining natural capital
- A huge backlog of infrastructure

Sustainable growth and development is portrayed by:

- Mthatha's governance being a well-known brand.
- Better collaboration between government and public society
- Using indigenous knowledge full
- Beating local sustainable job and clear focus on skills transfer

- Sustainable agricultural development

- Greater growth involvement in economic development.

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

Strategic Focus:

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

The vision means:

- Building KSD as the regional service center
- Catalyzes neighboring municipalities and rural hinterland to unlock economic potential
- Builds its competitiveness as a tourism gateway
- Enhancing its capabilities in warehousing, logistics technology, innovation through research and development, business process outsourcing, value addition and a strong service excellence
- The priority sectors include Agriculture, Forestry, Tourism, SMME and co-operative development.

5.16 ROADS AND MASTER PLANS

5.16.1 INTEGRATED RURAL TRANSPORT PLAN (IRTP) FOR SUSTAINABLE DEVELOPMENT

BACKGROUND:

The approach taken in reviewing literature to inform the development of the King Sabata Dalindyebo (KSD) Local Municipality Integrated Rural Transport Plan (IRTP) stems from the realization that some research work relating to KSD's development trajectory which has been undertaken by various institutions over the years (including government departments, quasi-governmental organizations, development finance institutions, universities, consulting firms, etc.) is not necessarily housed in KSD, and that therefore, it is difficult to access it as and when

required. Most of these documents are scattered around the country hosted by the institutions that carried out the studies in the first place. There was thus a need to:

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- Thirdly, and finally, gathering other research work relating to transportation and development in KSD as part and parcel of steps to build a reference library – an information receptacle which can easily be accessed.

The following table summarizes the literature reviewed and categorized to ensure seamless transition from literature to current project reports:

KING SABATHA DALINDYEBO PRESIDENTIAL INTERVENTION PROGRAMME:

BACKGROUND:

In August 2009, KSD Presidential Revitalisation Programme was then publicly announced by the Hon. Sbu Ndebele, MP and Minister of transport that President Jacob Zuma would make a :”massive intervention” within six months. The minister went on to say and I quote,

“This is not going to happen in the next three years, but within three to six months’ time”.

“When Zuma spoke about the rapid intervention at KSD, he thought that when one arrives here one at the home of Mandela. But when one enters Mthatha one is welcomed by potholes and bust sewage. This needs to be fixed very soon.”(DD 2009 Aug 18).

- The date the report was compiled
- The strategic significance of the report (e.g. policy, regulations, framework, strategy, plan, guideline, etc.)
- Who the authors are or the authority responsible for the report
- Title of the document
- The official status of the report especially in terms of whether it has been approved or not
- What is the period covered (the review period)
- Purpose or rationale for the document
- Synopsis of the main findings of the report
- Main issues that are broadly relevant to the development of the KSD IRTP
- Gap analysis (identifying gaps in existing information with a view to collecting such data through primary research), and lastly,
- Identifying specific issues to be carried forward in the development of the KSD IRTP

Thereafter the President re-iterated the above (at Ntlaza Stadium during the National Population Registration Campaign) and said:

“We cannot allow Mthatha, the main town in this region to die, because it is dying. We will send a delegation of Ministers under the leadership of the Minister of Performance and Evaluation in the Presidency to come here”. He said a decision had been taken about Mthatha and ministers have been chosen to ensure the revitalisation of the city.

To give effect to this approach and drive implementation of the Presidential Programme and ensure overall coordination, the President reconstituted an Inter-Ministerial Committee, chaired by the Minister of Performance Monitoring and Evaluation in the Presidency. A Technical IMC was also established, chaired by the Director-General in the Presidency. The IMC and the Technical IMC have worked with the Office of the Premier that provides oversight and facilitates implementation through the Provincial Cabinet Committee. A Provincial Working Group chaired

by the Superintendent General: Local Government and Traditional Affairs, was established to drive implementation.

Objectives and focus of the KSD Presidential Intervention

The KSD Master Plan was used as the basis for the KSD PI. The KSD Presidential Intervention is essentially a territorial renewal and revitalisation programme with the objective of arresting the decline and improving service delivery through local infrastructure investment and institutional performance improvements via 7 work streams. These are:

- Energy, Waste and Environment Management
- Human Settlements
- Transport and mobility
- Water and Sanitation

- Social Development and Health
- Governance and Communication
- Local Economic Development

5.16.2 PROJECTS 2013/2014 TABLE 1: MTHATHA CENTRAL BUSINESS DISTRICT CAPITAL PROJECTS

No	Project Description	Rationale	Indicative Budget (Rand)	Responsibility Matrix		Implementation Comments / Dates
				Champion / Stakeholders		
1	Construction of a multi-storey parking facility	<ul style="list-style-type: none"> • Vehicle parking capacity in Mthatha CBD is low relative to the demand for parking in the peak period. This is likely to worsen in the near future. The estimated peak demand for CBD parking is about 2'300 spaces. • Multi-storey parking facilities have the benefit of reducing the demand for increased space for the same number of vehicles as on-street parking 	<ul style="list-style-type: none"> • R2'600/m² or • For every 1'000 parking bays, the cost is estimated at R71.5m 	DBSA ECDC KSD Transport Function	<ul style="list-style-type: none"> • LGTA • DRDLR • Private Sector • SALGA 	<ul style="list-style-type: none"> • The facility can be provided in phases in conjunction with the private sector, where KSD gets a proportion of the income generated from the facility • 2013-2018
2	Partial &/or full Pedestrianization of Selected Streets	<ul style="list-style-type: none"> • Mthatha CBD streets have large volumes of pedestrian traffic flows, often characterised by dangerous conflicts with motorized vehicles. The message being sent to pedestrians is they are less important than vehicles given that the space allocated to pedestrians is far less than space allocated for vehicles in the CBD • The new realism in transport planning recognizes that there is no possibility of increasing road supply to a level which approaches the forecast increases in traffic. 	<ul style="list-style-type: none"> • Pedestrianisation is estimated to cost R350/m² for a facility with pre-existing road infrastructure. • Full pedestrianisation for Owen Street the 	DOT DBSA ECDC KSD Transport Function	<ul style="list-style-type: none"> • LGTA • DRDLR • Private Sector • SALGA 	<ul style="list-style-type: none"> • Streets with high volumes, especially in the vicinity of public transport facilities & large nodes, should be fully pedestrianized. Candidates for full pedestrianisation include: Owen Street & Elliot Road given their connectivity to large public transport nodes

		<p>Whatever road construction policy is followed the amount of traffic per unit of road will increase, not reduce. In effect, all available road construction policy policies differ only in the speed at which congestion gets worse, either in its intensity or in its spread. The only way forward is to make demand management a central feature of KSD's transportation strategies</p> <ul style="list-style-type: none"> Improved walking conditions for the majority of CBD patrons 	cost is estimated at R7million , and for Elliot Road R5.5 million .			<ul style="list-style-type: none"> Space allocation to pedestrians should be increased in all the streets by taking away from vehicles space equivalent to one row of on-street parking bays 2013-2018
3	Conversion of Streets into One Way Streets	<ul style="list-style-type: none"> Some of the intersections in the CBD have reached capacity, resulting in severe network bottleneck These two one way pairs have the potential to reduce intense bottlenecks caused by the intersection of two regional roads, namely R61 & N2 	Capital costs to be determined	KSD Transport Function DOT DBSA	<ul style="list-style-type: none"> LGTA DRDLR RTMC 	<p>One-way pairs:</p> <ul style="list-style-type: none"> Pair 1: N2-York Pair 2: Sutherland-Leeds 2013-2018
4	Mthatha CBD Road Upgrades	<ul style="list-style-type: none"> Many of the CBD roads are in a state of disrepair 	This intervention is estimated at R250 million	KSD Transport Function DOT DBSA	<ul style="list-style-type: none"> LGTA DRDLR 	<ul style="list-style-type: none"> Rehabilitate the CBD roads, and surface gravel roads 2013-2018
5	Pedestrian Overpass Across the N2 from Owen	<ul style="list-style-type: none"> There are dangerous conflicts between vehicular traffic & people to & from Golden egg node crossing the N2 Reduced accidents & fatalities at the between Golden egg node & the CBD 	Overpass is estimated at R4000/m² , amounting to R4.3 million	KSD Transport Function DOT DBSA	<ul style="list-style-type: none"> LGTA DRDLR ECDC 	<ul style="list-style-type: none"> Provide a pedestrian overpass between Owen Street & the Golden Egg node 2015
6	Provide Intermodal Hubs	<ul style="list-style-type: none"> There is a need for an intermodal public transport hub in the CBD. Ideally, this hub must be located inside the CBD There are strong possibilities of creating spin-offs from properties associated with intermodal hubs 	A hub will cost R6'000/m² , & therefore amounting to R6'000'000 for every 1,000m²	KSD Transport Function DOT DBSA ECDC	<ul style="list-style-type: none"> LGTA DRDLR SALGA Private Sector 	<ul style="list-style-type: none"> Two candidates for the location of a hub are the Mthatha main taxi rank & the Mthatha rail station 2013-2018
7	Provision of Hawker Shelters	<ul style="list-style-type: none"> On-street hawkers take up much of the space allocated for pedestrians, sometimes resulting in pedestrians using the road space allocated to vehicles resulting in serious conflict Improved facilities for hawkers & pedestrian flow in the CBD 	Estimated cost of a shelter is R30 000 per unit	KSD Transport Function DOT DBSA ECDC	<ul style="list-style-type: none"> LGTA DRDLR SALGA Private Sector 	<ul style="list-style-type: none"> Provide hawker shelters in strategic locations throughout the CBD 2013-2018
8	Manned Parking Management Facilities in the CBD	<ul style="list-style-type: none"> Free parking in Mthatha CBD is equivalent to misusing public space. Urban space is expensive & if unpaid for by the user, it remains a social overhead cost. 	Estimated capital cost of such a scheme are in the order of R500'000	KSD Transport Function DBSA ECDC	<ul style="list-style-type: none"> LGTA DRDLR\ DOT 	<ul style="list-style-type: none"> Introduce manned paid parking meters in the CBD with mobile electronic parking management devices

9	Eastern Bypass & Western Bypass for Mthatha	<ul style="list-style-type: none"> Need to reduce traffic congestion in the CBD which is caused in part by passing traffic especially trucks Ensure better traffic flow in the CBD & encourage business development 	Approximately 200 000 000	KSD Transport Function SANRAL	<ul style="list-style-type: none"> SALGA DRDLR DRPW LGTA 	<ul style="list-style-type: none"> 2013 There is a window of opportunity to include these bypasses into the designs of the realigned N2 through the Wild Coast 2013-2018
10	Missing links – Ngangelizwe to Mqanduli & Coffee-Bay-Hole-in-the-Wall to Coffee Bay road	<ul style="list-style-type: none"> Improve self-drive tourism experience – which has been growing overtime Exploit tourism potential of the Coffee-Bay-Hole-in-the-Wall tourism complex Improve conditions for investment in tourism in KSD 	90 000 000 (Ngangelizwe-Mqanduli – 18km; Coffee Bay-Hole-in-the-Wall back to Coffee Bay Road – 20km)	KSD Transport Function SANRAL	<ul style="list-style-type: none"> DRDLR DRPW LGTA National Department of Tourism 	<ul style="list-style-type: none"> The gravel coastal road linking Coffee Bay to Hole-in-the-Wall will be upgraded through the Wild Coast Meander project (which could reduce the cost by a small margin) 2013-2018

TABLE: MTHATHA CENTRAL BUSINESS DISTRICT OPERATIONAL PROJECTS

No	Project Description	Rationale	Indicative Budget (Rand)	Responsibility Matrix		Implementation Comments / Dates
				Champion / Stakeholders		
1	Manned Parking Management Scheme in the Mthatha CBD	<ul style="list-style-type: none"> Free parking in Mthatha CBD is equivalent to misusing public space. Urban space is expensive & if unpaid for by the user, it remains a social overhead cost. Income in the order of R150 million can be generated, with the prospects of creating some 150 permanent jobs (for the youth), mainly as parking attendants 	<ul style="list-style-type: none"> Monthly operational costs in the order of R530'000 	KSD Transport Function DBSA ECDC	<ul style="list-style-type: none"> LGTA DRDLR SALGA 	<ul style="list-style-type: none"> Introduce manned paid parking meters throughout the CBD, with mobile electronic parking management devices The possibility of awarding an on-street parking management concession should be investigated, from which the municipality will reduce revenue risk and get a proportion of the revenue 2013-2018
2	Traffic Law Enforcement	<ul style="list-style-type: none"> The management of traffic and enforcement of by-laws will reduce many of the problems associated with poor traffic flow Improved by-law enforcement, & orderly operations within the CBD 	<ul style="list-style-type: none"> The cost may have already been internalized within the municipality. However, it is estimated that 	KSD Transport Function DOT DBSA ECDC	<ul style="list-style-type: none"> LGTA DRDLR RTMC 	<ul style="list-style-type: none"> Deploy traffic law enforcement officers strategically within the CBD on a full time basis. Ideally, for every 0.06km², resulting in 15 officers at any given time within the CBD

			annually this will cost the municipality R2.5 million per annum (including operation of vehicles).			• 2013-2018
3	Investigate Feasibility of Providing a Self-Sustaining Multi-Storey Parking Facility	<ul style="list-style-type: none"> • Understand whether such investment is good value for money • Assess the appetite for investment from the private sector & state-owned enterprises • Canvass the opinions of prospective users to ensure sustainability 	• Estimated cost of feasibility study is R1'750'000	KSD Transport Function DBSA ECDC	<ul style="list-style-type: none"> • DOT • DRDLR • LGTA 	• 2013-2018
4	Conversion of Streets to One-Way	<ul style="list-style-type: none"> • Unpack the socio-economic impact of such a conversion of streets to one-way • Ensure value for money interventions 	• Estimated cost of detailed investigation is R1'500'000	KSD Transport Function DBSA	<ul style="list-style-type: none"> • DOT • LGTA 	• 2013-2018

TABLE: KSD IRTP PROJECTS PORTFOLIO OF STRATEGIC PROJECTS

No	Project Description	Rationale	Indicative Budget (Rand)	Responsibility Matrix		Implementation Period / Dates
				Champion / Stakeholders		
1	Establish a KSD Transport Forum	<ul style="list-style-type: none"> • Platform for deepening & integrating consultation inputs • Integrate KSD's transport agenda • Transport sector watchdog • Keeping a pulse on the municipal transportation sector • Strengthen transport input into the IDP • Strengthen integrated planning 	<ul style="list-style-type: none"> • Year 1: 250 000 (externally) • Year 2: 30 000 (internally) 	KSD Transport Function DOT DBSA	<ul style="list-style-type: none"> • LGTA • DRDLR • ECDOT 	• 2013
2	Establish a KSD Transport Function	<ul style="list-style-type: none"> • Provide transport planning & implementation functions for KSD 	• 900 000 annually	KSD Executive Mayor's Office	<ul style="list-style-type: none"> • DOT • DBSA • LGTA • DRDLR • SALGA 	<ul style="list-style-type: none"> • 3 officials • 2013
3	Capacity Building Workshops	<ul style="list-style-type: none"> • KSD baseline study findings indicated the need for capacity building of officials, councillors & traditional leaders 	• 1 200 000	KSD Transport Function DOT	<ul style="list-style-type: none"> • LGTA • DRDLR 	• Annual for three years – amount gradually falls after 3 years as skills levels of capacity

		<ul style="list-style-type: none"> Strengthening the Transport Function Bridge the transportation skills deficit of new officials and the Transport Forum 			<ul style="list-style-type: none"> SALGA DBSA 	<p>building targets demonstrably improves</p> <ul style="list-style-type: none"> 2013-2018
4	Develop a Transport Network Asset Management System	<ul style="list-style-type: none"> Employ an asset management approach to providing & maintaining transportation assets Improved life cycle management of KSD transportation assets Unpack & strengthen roles & responsibilities relating to transportation assets across KSD Ensure reduction in crashes and casualties in line with international requirements & agreements 	<ul style="list-style-type: none"> 1 800 000 	KSD Transport Function DOT	<ul style="list-style-type: none"> LGTA DRDLR ECDOT DAFF RTMC 	<ul style="list-style-type: none"> Undertake a comprehensive classification of KSD roads Undertake a condition assessment of all roads Develop a KSD transport safety strategic plan responding to the UN / AU Decade of Action on Road Safety 2013-2018
5	Develop a KSD NMT Master Plan	<ul style="list-style-type: none"> Warranted by large volume of NMT trips Guide KSD in the provision of NMT infrastructure & services Strengthen the institutional framework for the distribution of NMT modes & accompanying services Improve access to socio-economic opportunities Build critical mass of cyclists to entrench cycling 	<ul style="list-style-type: none"> 6 000 000 	KSD Transport Function DOT	<ul style="list-style-type: none"> LGTA DRDLR DAFF DBSA 	<ul style="list-style-type: none"> Promote NMT in the province e.g. work-bikes for SMMEs; water bowsers, etc. Assess & evaluate the impact of NMT modes distributed to date Provide cycle infrastructure through the IRMA program in rural areas (100 000/km) Distribute Shova Kalula bicycles with a view to reaching a critical mass required to entrench cycling 2013-2018
6	Design a Sustainable Rural Public Transport System	<ul style="list-style-type: none"> Improve service levels incl. reliability Improve administration of the industry Reduce overtrading on the main routes Improve profitability of the industry Consolidated public transport infrastructure investment management Development of guidelines for universally accessible transport in KSD 	<ul style="list-style-type: none"> 2 100 000 	KSD Transport Function DOT	<ul style="list-style-type: none"> LGTA DRDLR DBSA ECDC 	<ul style="list-style-type: none"> Mainstream the taxi industry & build its capacity Rationalise & redesign transport for vulnerable groups & learners Develop a public transport infrastructure master plan Undertake demonstration projects to improve transport service delivery

7	Feasibility Study for a Demand Responsive Transport Service Demonstration Project	<ul style="list-style-type: none"> • KSD baseline study findings indicated the need for piloting demand responsive transport services given the demand thresholds as well as the demonstrated desire for travel & transport by people & their goods • 	<ul style="list-style-type: none"> • 600 000 	KSD Transport Function DOT DBSA	<ul style="list-style-type: none"> • ECDOT • LGTA • DRDLR 	<ul style="list-style-type: none"> • 2013-2018
8	Develop a Rural Freight Logistics Business Plan	<ul style="list-style-type: none"> • KSD baseline study findings indicated the need for the establishment of a freight hub • Spinoffs in terms of job creation are envisaged • Improve safety in the trucking industry • Stimulate agriculture development & ensure food security • Opportunity to ensure that both messages & healthcare services reach truck drivers & community members • Reduction in risk levels along transport corridors given that transport corridors are known to be significant means of HIV/AIDS transmission • Awareness raising to reduce risk & stigma • Mitigate risk & reduce the spread of the pandemic by focusing interventions at risk sites 	<ul style="list-style-type: none"> • 1 800 000 	KSD transport Function DOT ECDOT	<ul style="list-style-type: none"> • LGTA • DRDLR • SANRAL • Private Sector 	<ul style="list-style-type: none"> • Investigate infrastructure requirements for agricultural developments • Undertake a feasibility study for the establishment of a freight hub in Mthatha • Investigate the optimum location of a well-endowed truck stop in & around Mthatha • Identify & map HIV/AIDS risk areas along major corridors & including proposed interventions e.g. mobilizing, sensitizing & awareness raising of communities & truckers • 2013-2015
9	Develop a Tourism Transport Strategic Plan	<ul style="list-style-type: none"> • Tourism is considered a development sector for KSD – a sector with job-growth potential • Improve tourism transport with a view to attracting more visitors 	<ul style="list-style-type: none"> • 381 000 	KSD transport Function DOT ECTB ECDOT	<ul style="list-style-type: none"> • LGTA • DRDLR • NDT • ECDC 	<ul style="list-style-type: none"> • Investigate tourism transport requirements for KSD • Investigate the deployment of the taxi industry into tourism transport • Review tourism signage in KSD • 2014
10	Monitor Transport KPIs & Undertake Regular Socio-economic Survey	<ul style="list-style-type: none"> • Requirement in terms of the Act • Assemble good information for better planning 	<ul style="list-style-type: none"> • 450 000 annually 	KSD transport Function	<ul style="list-style-type: none"> • ECDOT • DRDLR • DOT • ECDC • ECTB 	<ul style="list-style-type: none"> • 2013-2030

• **Note: Transport-related projects already recorded in the IDP have not been included in this list of projects. Projects related to the upgrade of the Mthatha Airport have also been**

excluded as they represent projects already committed to.

5.17 EXTERNAL SECTOR PLANS

5.17.1 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECTS RESPONDING TO EACH PERFORMANCE INDICATOR		LOCATION OF PROJECTS (LM's & WARD/Spatial Co-ordinates)	BUDGET (13/14)	Multi Year Budget Projections (MTEF - Budget Indicative Figures)		
Project Name	Project Total/Completion Value (Projects)		(Provide Indication of Multi Year)	14/15	15/16	16/17
WftC Mbashe to Mthatha Mouth		KSD Coastal Areas				
Development of new KSD landfill site		Qweqwe			16.15	
Mqanduli & Elliotdale Street Cleaning & Greening		Mqanduli	18m			
Hegebe Land Rehabilitation and Greening		Mqanduli	7.6m			

5.18 DEPARTMENT OF HOME OF AFFAIRS

DEPARTMENTAL NAME	DEPARTMENTAL RELEVANT /APPLICABLE GOVERNMENTS OUTCOMES	DEPARTMENTAL PROGRAMMES RESPONDING TO EACH OUTCOME	PERFORMANCE INDICATORS AS INDICATED IN APP's	ANNUAL TARGETS(13/14)	PROJECT RESPONDING TO EACH PERFORMANCE INDICATOR		LOCATION OF PROJECTS (LM's & WARD/Spatial Co-ordinates)	BUDGET (13/14)	Multi Year Budget Project(MTEF-Budget Indicatives Figures)		
					PROJECT NAME	PROJECT total /Completion Value					
									14/15	15/16	16/17
Home Affairs	To ensure that registration at birth is the only entry point for South Africans NPR(National Population Registration)	New born children registered within 30 days.	100%of newly born children registered before their first birth day.	100%	Registration of birth within 30 days.	100%	LM's & WARDS(KSD)	Nil			
	All late registration of birth processed for 15 years and above.	100% of late registration of births processed within the stipulated time frame.	Conducting outreach programmes in rural areas and junior ,high schools.	100%	Late registration of birth to people who have never been registered since birth		LM's & WARD's	Nil			
	All citizens 16 years and above in possession of birth certificates issued with ID's	100% applications for citizens 16 years and above processed and issued ID's.	Conducting outreach and awareness programmes in rural areas and junior, high schools.	100%	To provide all 16year old with identity document.		LM's & WARD's	Nil			
	Implementation of counter corruption strategy	Counter corruption strategy developed in consultation in relevant stakeholders i.e.SAPS and SASSA.	Conducting awareness campaign through Imbizo's .	100%	All processes in regard to Birth, Marriages and Death, Passports ,security certified and verified with particulars of client and signed by the issuing official.		LM's & WARD's	Nil			
	Accessibility enhanced through establishment of additional service delivery points.	In all identified high impact district for outreach campaigns.	Permanent services rendered daily where there are existing structures and mobile visits periodically where there are no offices structures.		Services by mobile unity once a week.		LM's & WARD's				

5.19 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

5.19.1 INFRASTRUCTURE PROJECTS (CASP) FOR 2013/14: KSD

PROJECT	LOCATION	WARD	BRIEF DESCRIPTION	BUDGET (R)
Gxwalibomvu Maize Project Phase 2	Mthatha	18	Fencing of 12km of arable land	350 000.00
Mbhase-Mzinya Irrigation	Mthatha	20	Installation of Engine Pump	100 000.00
Masibambane Irrigation	Mthatha	31	Construction of a Weir	120 000.00
Bedford Farm Irrigation	Mthatha	11	Construction of a Weir	892 000.00
Pendu irrigation	Mqanduli	26	Mechanisation and Provision of Production Inputs	150 000.00
Ntsimbini Maize Project	Mqanduli	29	Fencing of 11km of Arable Land	164 000.00
Masiphakamis'ulimo Irrigation	Mqanduli	23	Construction of a Weir	420 000.00
TOTAL BUDGET				2 196 000.00

5.19.2 Department of Education

Project/Programme	Site hand over	Budget	Complexion Date
Jersey Farm JSS		13357.788.76	Nov 2013
Menziwa JSS		1,2000.000	July 2013
Dalindyebo hostel			
Ngangelizwe Hostel		1,5 000.000	
Mthatha Technical Hostel		400.000	
Mvezo School of science and Technology		DONOR	
TOTAL BUDGET		R	

5.19.3 NTINGA PROJECTS AND BUDGET

STRATEGIC THRUSTS	PROJECTS & BUDGET		
	PROJECTS	2012/13 BUDGET	2013/14 BUDGET
THRUST 1			
Repositioning to SOC	Defined Project Plans	R 300 000.00	R 800 000.00
	ICT (Internal Design)	R 100 000.00	R 400 000.00
	State Owned Company (Legal)	R 350 000.00	R -
	Sub-total	R 750 000.00	R 1 200 000.00
THRUST 2	Sustainable Villages	R 400 000.00	R 900 000.00
Business Model	Technology Applications	R 50 000.00	R 100 000.00
	Resource Mobilisation	R 1 000 000.00	R 2 500 000.00
	Audit & Risk	R 400 000.00	R 900 000.00
	Total Quality Management	R 350 000.00	R 400 000.00
	Innovation & Continuous Improvement	R 160 000.00	R 400 000.00
	Sub-total	R 910 000.00	R 1 700 000.00
THRUST 3	Migration Steering Committee	R 1 500 000.00	R 2 000 000.00
Migration Plan	Enterprises Feasibility Study	R 400 000.00	R 700 000.00
	Process Design & Implementation	R 600 000.00	R 300 000.00
	Change Management	R 300 000.00	R 400 000.00
	Communication	R 100 000.00	R 300 000.00
	Sub-total	R 2 900 000.00	R 3 700 000.00
THRUST 4	Research & Development	R 300 000.00	R 2 000 000.00
Stakeholder Framework	Trade & Investment Mobilisation	R 300 000.00	R 1 800 000.00
	Project Management	R 400 000.00	R 1 200 000.00
	Contract Management	R 150 000.00	R 550 000.00
	Sub-total	R 850 000.00	R 3 550 000.00

5.19.4 DEPARTMENT OF HEALTH

NEW PROJECTS

Sub District	Name of Project	Start Date	End Date	Total Project Cost R'	Expenditure to date 2010/11	Expenditure to date 2011/12	2012 /13 MTE F	2013 /14 MTE F	MTE F 2014 /15
KSD	Bumbane Clinic	01/04/2009	01/11/2012	9 000 000	8 158 432	3222	955	343	360
	Mvezo Clinic	01/01/2000	01/12/2012	5 712 948	3 274 995	1886	164		
	Tyelebana Clinic	01/06/2010	01/04/2014	8 500 000	1700	1572	6800	-	-
	Tshezi Clinic	01/08/2006	01/06/2012	4 067 793	3330	650	170	-	-

UPGRADES/ ADDITIONS

Sub District	Name of Project	Start Date	End Date	Total Project Cost R'	Expenditure to date 2010/11	Expenditure to date 2011/12	2012/13 MTE F	2013/14 MTE F	MTE F 2014/15
KSD	Centuli Clinic	01/04/2010	01/06/2012	9 000 000	-	-	600 0	200 0	-
	Zitulele Hospital	01/03/2012	01/04/2016				800 0	12 000	18 000
	Sir Henry Elliot Hospital	01/03/2011	01/04/2015	348 000	-	2058	-	900 0	9450

**ESKOM
PLAN AT
KING
SABATA
DALINDYEBO**

VILLAGE CODE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	MAGISTERIAL NAME	PROJECT NAME	ADMINISTRATIVE AREA NAME	VILLAGE_NAME	HOUSES	Actuals as at August 2011
18307A3	OR TAMBO	KSD	MQANDULI		CEZU 29	MADADIYELE	5	
19251A3	OR TAMBO	KSD	MQANDULI		HLABATSHANE 4	SQIKINI	30	
21098C5	OR TAMBO	KSD	MQANDULI		NTSITSHANA 12	NTSITSHANA	46	
18303C3	OR TAMBO	KSD	MQANDULI		RARA 34	RHARA	27	
18305C2	OR TAMBO	KSD	MQANDULI		ROZA 35	MPHANDELI	47	
18305C4	OR TAMBO	KSD	MQANDULI		ROZA 35	EGQUBENI	51	
20173B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	XHORANA	19	
20173A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	KHOVUTHI	41	
20175D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	HAJI	45	
20173A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	KHOVUTHI	61	
20173B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	LUCWECWE	76	
20173B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	KWA KHAWULA	96	
20175C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LWANDLANA 8	EZITHENJINI	63	
20175C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LWANDLANA 8	KHOHLO	81	
19253D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LWANDLANA 8	LOWER NQUNQU	106	
20175C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LWANDLANA 8	GOMATA	131	
20173C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MAHLUNGULU21	ZIHAGU	21	
20175A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	JOJWENI	20	
20177C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	MLAWU	37	
20177C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	MLAMBO	45	

20175B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	MANTSHILIBENI	93	
20175D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	KWAJALI	117	
20175D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	LUTHUBENI	121	
20175C5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	KHOHLO	122	
19253B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	LWANDLANA	145	
20175A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MBOZISA 7	GAWU	147	
20175D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MNCWASA10	GCORA	94	
20175B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	MNCWASA10	WILLOW	215	
19255B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	NGQUNGQU 23	QUNQU	96	
19253D5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	NGQUNGQU 23	LOWER QUNQU	152	
19253D6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	NGQUNGQU 23	LOWER NQUNQU	160	
21098C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	NTSITSHANA 12	NTSITSHANA	44	
21098C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	NTSITSHANA 12	DINGA	61	
21098A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	KWAKHAKANA	30	
20177B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	KWANTSOME	45	
20177D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	TALA	92	
21098C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	NTSITSHANA	97	
20175B5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	KWANCANA	98	
20177D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	SAWUTINI	104	
20175B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	JOJWENI	110	
20175B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	MANGQOBE	115	
20177D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	WILO 9	MJELWENI	121	
20173A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	XHORANA 43	GXALIBOMVU	111	
19255B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	XHORANA 43	KWALINI	121	
19255B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	XHORANA 43	NKWALINI	130	
20173A3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	XHORANA 43	MANCAM	23	
19255B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	XHORANA 43	MACAM	49	
20175C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 4	LUCWECWE 20	GOMATANA	136	
20175D5	OR TAMBO	KSD	MQANDULI	MQANDULI Ph 4	MBOZISA 7	MNQANDA	52	

							3843	
22026D4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	ENYANDENI	10	
23713A2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	MTUMBANE	21	
22026D3	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	MAFUSINI	43	
22026D7	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	QHOGI	46	
22026B1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	DOTYENI	55	
23713C1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	RHINI	55	
22026D5	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	ELALINI	59	
22026C6	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	KHOHLO	61	
23711C1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	MATHOKAZINI	76	
22026B4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	BHONGWENI	82	
22026D1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	EKHOHLO	85	
22026B2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	ESIZINDENI	90	
23711C2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	EMATHOKAZINI	106	
22026D6	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	LOWER NENGA	110	
23713C2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	MTHONJANA	127	
22026B5	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	EKHOHLO	133	
22026D2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	ENENGA	143	
22026B6	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	KHOHLO	144	
22026B3	OR TAMBO	KSD	MQANDULI	MQANDULI	LOWER NENGA 19	ESIZINDENI	145	

				COFFEEBAY				
23713A1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	LOWER NENGA 19	COFFEE BAY	170	
22026A3	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	EMAQATYENI	75	
21096B1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	QUBENI	77	
22026A5	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	SNEKWANA	122	
22026A4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	MABHEYANA	126	
22026A2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	MLAWU	126	
21096D4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	MNQANDE	126	
21096D1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MAPUZI15 A	MALUNGENI	142	
23713C4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MTONJANA 18	MTHONJANA	68	
22024B4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MTONJANA 18	BLACK ROCK STORE	73	
23713C3	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	MTONJANA 18	HOLE IN THE WALL	126	
22026C2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	NGCWANGUBA 15	MATYANE	69	
22026C1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	NGCWANGUBA 15	EMALANGENI	89	
22024A1	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	UPPER NENGA 14	NGOJINI	62	
22024A2	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	UPPER NENGA 14	NDAMZI	69	
22026C3	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	UPPER NENGA 14	NENGA	91	
22026C4	OR TAMBO	KSD	MQANDULI	MQANDULI COFFEEBAY	UPPER NENGA 14	ENGCWANGUBA	126	
							3328	
19253D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	LWANDLANA 8	LUBISANE	18	

19253B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	LWANDLANA 8	JOJWENI	48
19253B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQUNGQU 23	CORANA	53
19253D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQUNGQU 23	KWA - PHAHLA	61
19253B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQUNGQU 23	CORANA	85
18309B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQWARA 28	TAMSANQA	22
18309B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQWARA 28	EMANDLOVINI	66
18311D6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NGQWARA 28	KHENCEZAZO	121
18311D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	BLEKANA	14
18311D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	NQANDA	14
18309B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	NTIMANUWENI	23
18311D8	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	MADWALENI	27
18311D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	NCANASENI	36
18311D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	GOSO	38
18311B6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	GQAQHALA	46
18311D7	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	MADWALENI	61
18311D5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	MCOBOTINI	71
19251D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	NLANGAZA	108
19251D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	PHAZIMA	137
19251D5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	NLANGAZA	181
19251C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	QHINGQOLO 5	NCITYANA	127
19251C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	QHINGQOLO 5	QINGQOLO	136
19253A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	ZANCI 26	JOJWENI	146
19251D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	NLANGAZA 6	MPINDWENI	78
19253A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	ZANCI 26	ZANCI	67
19253A3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	ZANCI 26	ZANCI	76
19253A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 5	ZANCI 26	ZANCI	176
19253D2	OR TAMBO	KSD	MQANDULI		NGQUNGQU 23	SIGINQINI	28
							2064
22024A6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	NQAYIYA	9

22024A7	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	KWANQENYA	41
22024B5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	SIKOLOKOTHA	58
22024A8	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	KHOTYANA	62
22024B6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	MHLANGUKA	75
22024A5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	NZULWINI - 17	76
22024D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	EMPINDWENI	97
22024D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER MPAKO16	XWANGU	144
22024A3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	LOWER NENGA 19	EMAQANYENI	19
22024D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	MNCWASA EAST7	PHUTUMA	103
21098C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	MNCWASA10	NTSITSHANA	40
21096C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCENDUNA 11	MENDUNA	90
21096D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	KHOHLO	33
21098D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	NTANDELA	39
21098C6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	DINGA	51
21098B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	MHLABENI	81
21098B5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	MANANGENI	89
21096C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	KWANDULI	94
21098B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	MANANGENI	103
21098B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	BELUNGWINI	117
21096D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	JOJWENI	134
21098B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	GONYA	139
21098A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NGCWANGUBA 15	KWAAIMAN	149
22024B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NZULWINI 17	BUNENE	71
22024B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NZULWINI 17	MZONGWANENI	80
22024B7	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NZULWINI 17	KWAKIZI	83
22024B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NZULWINI 17	NZULWINI	94
22024A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	NZULWINI 17	MZULWINI - 17	99
22024C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER MPAKO 13	DINGADA	44
22024A10	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER MPAKO 13	KULOTSHANI	68

22024A9	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER MPAKO 13	FUNISWAYO	88	
21098D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER MPAKO 13	ENDUNZUNYINI	108	
21098D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER MPAKO 13	KWAKHAKANA	116	
22026C5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 2	UPPER NENGA 14	KWAMGAWUZA	57	
							2751	
18307D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	MAMFENGWINI	10	
18307D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	ENKALWENI	60	
19257A3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	SIKHOBENI	76	
18305B6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	ENGQELENI	82	
19257B5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	ZWELITSHA	84	
18305B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	ESIKOBENI	87	
19255C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	MAHLATHINI	96	
19255C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	GENQE	106	
19257A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	TUTWINI	109	
19257B4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	BAKUBA	117	
19255C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	GENGQE 42	GOTYIBENI	125	
19259A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	KALALO 38	KHALALO	12	
18303B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	KWENXURA 36	KWE NXURA	100	
20173D5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	LUCWECWE 20	KHANYAYO	49	
20173D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	MAHLUNGULU21	THUNGWANA	7	
20173D6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	MAHLUNGULU21	MAHLUNGULU	80	
20173A5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	MAHLUNGULU21	MAHLUNGULU	100	
20171A6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	JALI	10	
20173C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	TWUNGWANA	24	
20173D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	EMMANGWENI	30	
20171A7	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	JALI	50	
20171A5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	QADINI	70	
20173C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	THUNGWANE	100	
20173C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	TUNGWANA22	THUNGWANE	150	

20171A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	FUTYE	6
20171A8	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	EMASAMENI	9
20171C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	LONDISO	14
20171B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	NCALAMBENI	40
19257B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	LOWER TYOLO	35
20171A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	NZWAKAZI	42
20171A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	NZWAKAZI	56
20171C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	FUTYE	89
20171C6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	CHELESI	95
20171D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	MADINDI	122
20171A3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	EMASAMENI	127
20171C1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	FAMENI	130
20171D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	UPPER TYOLO41 B	TYHOLO	153
19257B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	XHORANA 43	XHORANA	52
19255D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	XHORANA 43	KOMKULU	73
19255D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	XHORANA 43	XHORANA	97
19255D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	XHORANA 43	BIJOLO	113
19257B2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	LOWER TYHOLO41 A	BAKUBA	170
19255D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 6	XHORANA 43	MATANZI	137
							3294
19257A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	GENGQE 42	XHORANA	38
19257A2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	GENGQE 42	MHLABUBOMKANISE	43
19259A4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KALALO 38	NCOBO	13
19259A5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KALALO 38	KHALALA	20
19257C4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KALALO 38	NOBULA	101
19257C3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KALALO 38	TONGWANA	228
18305D4	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	EXOLWENI	18
19257C2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	KINGS FARM	22
18305D2	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	EMAQOMENI	51
18305D5	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	EMANYOSINI	82
18305D6	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	MBIZANA	81
18305D3	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	BACELA	93

18305D8	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	EMIJKWENI	130
18305D1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	MBIZANA	210
18303B1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KWENXURA 36	KWENXURA	70
18303B3	OR TAMBO	KSD	MQANDULI	MQANDULI PH3	KWENXURA 36	KWENXURA	31
18305D7	OR TAMBO	KSD	MQANDULI	MQANDULI PH3	DARABE 33	XHORA	51
19259A1	OR TAMBO	KSD	MQANDULI	MQANDULI PH 3	KALALO 38	KHARA	69
							1351

KSD EXTENSION VILLAGE LIST

	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	MTATA	Project Name	Village Name	Village Code	H/H
	OR TAMBO	KSD	MTATA				
	OR TAMBO	KSD	MTATA	Ksd Extensions	Paynes farm	16460D1 2 X 1	250
	OR TAMBO	KSD	MTATA	Ksd Extensions	Paynes farm	16460D 1 X 1	30
	OR TAMBO	KSD	MTATA	Ksd Extensions	Marambeni & Kwa Lindile	16460C 2 X 1	786
	OR TAMBO	KSD	MTATA	Ksd Extensions	Lindile Ext	16460C1 X 1	25
	OR TAMBO	KSD	MTATA	Ksd Extensions	Kwatshembe Ext	15553B1 X 1	77
	OR TAMBO	KSD	MTATA	Ksd Extensions	Kaplane Ext	15551D2 X 1	150
	OR TAMBO	KSD	MTATA	Ksd Extensions	Bedford Ext	16460AI 1 X 1	13
	OR TAMBO	KSD	MTATA	Ksd Extensions	Kwalink Ext	15551B5 X 1	31
	OR TAMBO	KSD	MTATA	Ksd Extensions	Kwalink Ext B	15551B5 X 1	107
	OR TAMBO	KSD	MTATA	Ksd Extensions	Aiport Ext	15551DI 1 X 1	14
	OR TAMBO	KSD	MTATA	Ksd Extensions	Ngcingane Ext	15553A3 X 1	19
	OR TAMBO	KSD	MTATA	Ksd Extensions	Lurasi Ext	15553A1 X 1	22
	OR TAMBO	KSD	MTATA	Ksd Extensions	Kambi Ext	15553A4 X 1	23
	OR TAMBO	KSD	MTATA	Ksd Extensions	Matyenengqina Ext(Madikazini)	16456D2 X 1	44
	OR TAMBO	KSD	MTATA	Ksd Extensions	Qunu Forest Ext	17405A1 X 1	31
	OR TAMBO	KSD	MTATA	Ksd Extensions	Qunu Forest	17405A X2	16
	OR TAMBO	KSD	MTATA	Ksd Extensions	Sawutini Ext (Khonqeni)	16456D1 X 1	9

	OR TAMBO	KSD	MTATA	Ksd Extensions	Matyenengqina Ext(Geza)		36
	OR TAMBO	KSD	MTATA	Ksd Extensions	Xhuxwala Ext (Mabeleni)	17407A4 X 1	22
	OR TAMBO	KSD	MTATA	Ksd Extensions	Viedgesville Ext (Upper Ngqwara) Jojweni	17407B5 X 1	64
	OR TAMBO	KSD	MTATA	Ksd Extensions	Eluxolweni	18309A6 X1	25
	OR TAMBO	KSD	MTATA	Ksd Extensions	Viedgesville Ext (Along N 2 Left)		66
	OR TAMBO	KSD	MTATA	Ksd Extensions	Xhuxwaya Ext	17407 A1 X 1	7
	OR TAMBO	KSD	MTATA	Ksd Extensions	Luthuthu Ext	16458D2 X 1	5
	OR TAMBO	KSD	MTATA	Ksd Extensions	Luthuthu Ext (Qweqwe)		15
	OR TAMBO	KSD	MTATA	Ksd Extensions	Mandlovini A Ext	17409C3 X 1	10
	OR TAMBO	KSD	MTATA	Ksd Extensions	Mandlovini B Ext	17409C4 X 1	23
	OR TAMBO	KSD	MTATA	Ksd Extensions	Magqingeni Ext	17409D2 X 1	16
	OR TAMBO	KSD	MTATA	Ksd Extensions	Khwenxura Ext	17409D4 X 1	41
	OR TAMBO	KSD	MTATA	Ksd Extensions	Xhwili Ext	16456D3 X 1	25
	OR TAMBO	KSD	MTATA	Ksd Extensions	Xhwili Ext	16456A1 X 2	55
	OR TAMBO	KSD	MTATA	Ksd Extensions	Xhwili Ext	16456D4X2	17
	Total				Total		2074

ROADS AND PUBLIC WORKS ON-GOING PROJECTS 2012/13

Item No.	Municipality Name	Project Name	Budget
CONSTRUCTION PROJECTS			
4	KSD	DR08502 & Lower Ngqungqu CAP (Re-gravelling Portions of the road)	R 1 600 000.00
5	KSD	Ngqeleni to Mthatha Mouth CAP (Regravelling)	R 8 406 000.00

6	KSD	WCM:Coffee Bay/Zithulele PH1 CAP	R 10 620 875.77
8	KSD	Madwaleni Hosp Road Phse 2 CAP	R 25 000 000.00

Item No.	Municipality Name	Project Name	Budget
CONSTRUCTION PROJECTS			
10	KSD	KSD Service Level Agreement	R 20 000 000.00
		Mthatha Dam Road	
		CBD Pothole Repair Project	
11	KSD	Rehabilitation of Bedford Hospital Road	R 13 000 000.00

ON GOING PROJECT (DISASTER)

Item No.	Municipality Name	Project Name	Budget 000	Progress
1	King Sabatha Dalindyebo	Flood damages: DR08033 - Bridge	R 1 900	40%
2	King Sabatha Dalindyebo	Flood damages: DR08282	R 560	35%
3	King Sabatha Dalindyebo	Flood damages: DR08290	R 500	70%
4	King Sabatha Dalindyebo	Flood damages: DR08224	R 500	80%
5	King Sabatha Dalindyebo	Flood damages: DR18033	R 2 300	30%

6	King Sabatha Dalindyebo	Flood damage: DR08281	R 371	45%
7	King Sabatha Dalindyebo	Flood damage: DR08297	R 300	39%
8	King Sabatha Dalindyebo	Flood damage: DR08295	R 840	50%
9	King Sabatha Dalindyebo	October Floods:: DR08273	R 1 500	60%
10	King Sabatha Dalindyebo	October Floods:: DR08275	R 2 500	50%
11	King Sabatha Dalindyebo	October Floods:: DR08277	R 2 500	40%
12	King Sabatha Dalindyebo	October Floods:: DR08273	R 1 500	60%
13	King Sabatha Dalindyebo	October Floods:: DR08275	R 2 500	50%
14	King Sabatha Dalindyebo	October Floods:: DR08277	R 2 500	40%
15	King Sabatha Dalindyebo	KSD SLA: Bedford Hospital Road - DR08286	R 12 709	20%

EPWP PROJECTS

Municipality Name	Project Name	TARGET	Budget
King Sabatha Dalindyebo	HOUSEHOLD CONTRACTORS (ALL WARDS)	1310 (22 Supervisors) 6 Savings Club	R9 138 240
King Sabatha Dalindyebo	NATIONAL YOUTH SERVICE (NYS)	38	R638 400
King Sabatha Dalindyebo	Accelerated Professional Trade Competency Development (APTCoD) (training of Artisans)	131	R 3 144 000

5.19.5 Department of Human Settlements OR Tambo DM

Applicable Government Outcomes	Departmental Programmes Responding To Each Outcome	Performance Indicators As Indicated In App's	Projects Responding To Each Performance Indicator	Location Of Projects	Annual Targets (13/14)	Budget (13/14)	Multi Year Budget Projections (Indicative Figures)		
							14/15	15/16	16/17
Accelerated delivery of housing opportunities	Rural Housing								
			Mahlungulu 350	KDS LM	120	R 7 825 000.00	R 17 100 000	R 0	
			Willow 200	KDS LM	120	R 7 825 000.00	R 3 600 000	R 0	
			New Payne 300	KDS LM	45	R 3 825 000.00	R 0	R 0	
			Ncambele 300	KDS LM	170	R 5 700 000.00	R 0	R 0	
			Ndlunkulu 300	KDS LM	15	R 1 025 000.00	R 0	R 0	
			Ntshabeni Phase 2 - 200	KDS LM	100	R 4 675 000.00	R 10 499 300	R 0	
			Zidindi 300	KDS LM	105	R 7 125 000.00	R 0	R 0	
			KSD 350	KDS LM	100	R 11 493 111.00	R 11 493 110	R 17 239 665	
			KSD 1188	KDS LM	20	R 850 000.00	R 10 000 000	R 96 120 000	
			Lindile 208	KSD LM	0	R 2 715 000.00	R 4 188 800	R 0	

Applicable Government Outcomes	Departmental Programmes Responding To Each Outcome	Performance Indicators As Indicated In App's	Projects Responding To Each Performance Indicator	Location Of Projects	Annual Targets (13/14)	Budget (13/14)	Multi Year Budget Projections (Indicative Figures)		
							14/15	15/16	16/17
			Zimbane Valley 1959	KSD LM	0	R 1 100 000.00	R 14 708 400	R 0	
			Mqanduli 500	KSD LM	0	R 3 300 000.00	R 12 240 000	R 0	
			Port St Johns 321	PSJ LM	0	R 5 100 000.00	R 8 908 000	R 0	
			Ilitha 463		463	R 2 175 576.00	R 11 583 006	R 0	
			Maydene Farm 969	KSD LM	969	R 2 196 475.00	R 15 993 328	R 0	
			Waterfall 1183	KSD LM	450	R 1 595 000.00	R 6 998 920	R 0	
			King Sabatha Dalindyebo 315	KSD LM	75	R 4 100 000.00	R 11 663 909	R 11 663 909	
Access to Basic Services	Informal Settlement Upgrading		Ngangelizwe BNG 200	KSD LM	50	R 3 750 000.00	R 5 508 790	R 0	
Accelerated Delivery of Houses			New Payne 200	KSD LM	120	R 7 450 000.00	R 7 724 300	R 0	
Access to Basic Services	Integrated Residential Development Programme :Phase 1:Planning and Services		KSD Project A (2063)	KSD LM	0	R 1 312 077.00	R 3 409 104	R 0	
			KSD Project B (1878)	KSD LM	0	R 3 284 092.00	R 4 795 980	R 0	
			KSD Project C) (2642)	KSD LM	0	R 3 399 665.00	R 1 202 000	R 0	
			Langeni 800	KSD LM	0	R 4 800 000.00	R 9 500 000	R 9 500 000	
Access to Basic Services	Consolidation Subsidies (Excluding Blocked Projects)		Waterfall Cnsolidtion 233	KSD LM	30	R 2 550 000.00	R 10 000 000.00	R 0.00	
	PRIORITY		Ngangelizwe BGN	KSD LM	0	R 2 590	R 0	R 0	

Applicable Government Outcomes	Departmental Programmes Responding To Each Outcome	Performance Indicators As Indicated In App's	Projects Responding To Each Performance Indicator	Location Of Projects	Annual Targets (13/14)	Budget (13/14)	Multi Year Budget Projections (Indicative Figures)		
							14/15	15/16	16/17
	PROJECTS		1850			000.00			
			Gxulu 200 (Destitute)	KSD LM	60	R 2 080 000.00	R 13 140 000	R 0	
			KSD Matheko 65	KSD LM	65	R 5 525 000.00	R 0	R 0	

5.19.6 Department of Social Development

Name of the project	Brief Project Description	Budget allocated	VILLAGE/ WARD
KSD TADA	Teenage Against Drug Abuse	122 000	Ngangelizwe – Ward 1 Kwayimani – Ward 27 Gengqe – Ward 23 Luthubeni – Ward 27
4			
Empilweni Home For Age	Old Age Home	2 856 000	Bedford - Ward 11
Impa Inga Older Persons Project	Service Centre for Older Persons	86 400	Qunu - Ward 19
Masakhane Project	Service Centre for Older Persons	60 000	Qokolweni – Ward 35
Khanya Program and Development	Service Centre for Older Persons	60 000	Sitwayi – Ward 1
NMKC Sibadala	Service Centre for Older Persons	36 000	Dakana (Lower Ngqwara) – 29

	Name of the project	Brief Project Description	Budget allocated	VILLAGE/ WARD
	Qunu Multi-Purpose Centre	Service Centre for Older Persons	96 000	Qunu ward
	NGANGELIZWE DAY CARE CENTRE	Service Centre for Older Persons	96 000	Ngangelizwe – Ward 1
	Masizakhe Serv. Centre	Service Centre for Older Persons	60 000	Maiden Farm – Ward 9
	Bosasa – Sikhuselekile	Secure Care Centre	10 200 000	Corner Stanford Terrace & Elliot Street – Ward 6 & 7
	Crime Prevention	Crime Prevention	100 000.00	All wards
	Skills Dev.	Crime Prevention	150 000.00	Ward 27&29
	Mpeko	Special Day Care Centres	31 416.00	Mpeko – Ward 31
	Khambi	Special Day Care Centres	31 416.00	Khambi – Ward 16
	Sinovuyo	Special Day Care Centres	26 928.00	Tabase – Ward 14
	Zenzele Training	Home for the Disabled	1 800 000	EFATA – Ward 11
	Ikhwezi Lokusa Home	Home for the Disabled	1 152 000	Ikhwezi – Ward 2
	Zingisa Rehab Centre	Home for the Disabled	684 000	Ncambedlana – Ward 9
	Happy Home	Home for the Disabled	1 206 000	Southernwood – Ward 6
	Sibabalwe Project	Protective Workshop	57 600	North Crest – Ward 13

	Name of the project	Brief Project Description	Budget allocated	VILLAGE/ WARD
	Ikhwezi Lokusa	Protective Workshop	72 000	Ikhwezi T/Ship – Ward 2
	Hospice Ass of Transkei	Hospice	660 000	
2.6 CHILDREN				
	Khanyisa Childrens Home	Child and Youth Care Centre	408 000	Lindile - Ward 14
	Bethany Home	Child and Youth Care Centre	1 587 000	Khwezi T / Ship – Ward 2
	SOS Children's Village Mthatha	Child and Youth Care Centre	2 403 000	Sidwadwa – Ward 5
	Thembelihle Home	Child and Youth Care Centre	487 500	Norwood – Ward 8
	Umtata Street Child Programme		2 505 000	New Brighton – Ward 9
	Siyakhana Youth Outreach Educ	Shelters for Children	1 094 400	Ncambedlana Farm – 13
	Madeira Victim Support Centre	Victim Support	80 000	Madeira Police Station – Ward 7
	Central Victim Support Centre	Victim Support	80 000	Central Police Station - 6

	Name of the project	Brief Project Description	Budget allocated	VILLAGE/ WARD
	Ngangelizwe Victim Support Centre	Victim Support	80 000	Ngangelizwe Police Station – Ward 3
	Mthatha One Stop Centre	Victim Support	300 000	Ngangelizwe – Church Street – Ward 3
	Mqanduli Safe Home & Community Based	Safe Home	120 000	Ngcanasini Location – Ward 23
2.8 HIV/AIDS				
	Sakhuluntu Home Based Care Services	HCBC	541 800	Zimbane – Ward 4 Ntlekiseni - Waterfall – Ward 3 Ngangelizwe - Ward

	Name of the project	Brief Project Description	Budget allocated	VILLAGE/ WARD
				1 &2 Bhongweni – Ward 4
	Great Commission Divine Project	HCBC	541 800	Kaplan - Ward 14 Chris Hani - Ward 11
	Vukuzenzele Community Development Project	HCBC	791 800	Mqanduli – All Wards
	Community Reach	HCBC	541 800	Lindile – Ward 14 Payne – Ward 30 Old Payne – Ward 30
	Zama Youth Development HIV&AIDS Project	HCBC	541 800	Zimbane Valley - Ward 4 Bhongweni – Ward 4 Southernwood – Ward 6
	ITIPINI DUMPING SITE		300 000	Itipini - Ward 9
	Mqanduli Family Preservation		100 000	Makhumsheni – 23 Ngcanasini – 23 Mqanduli Town – 29



PROJECTS

CHAPTER 6

**FUNDED PROJECTS
INFRASTRUCTURE :MIG**

2013/2014 Projects

The table below shows the projects planned for the next financial year. Also shows that we are over committed for the budget with projects already approved.

2013/2014 Financial Year:

High Masts At Harrow Road, Maydene and Hillcrest	7	10 of	MIG	R 2 591 358.61	On Tender
Tarring of Mtati Street - Rosewood Street	9	1.2 km	MIG	R 5 981 714.00	Planning
Gunjana to Rune Access Road	18	7.1 km	MIG	R 5 489 000.00	On Tender
Emasimini - N2 via Madonisi Access Road	19	8.4 km	MIG	R 7 851 008.57	On Tender
Gqaqhala Access Road	26	4.2 km	MIG	R 4 040 000.00	On Tender
Balizulu Access Road	28	5 km	MIG	R 2 549 916.28	On Tender
Cezu Bus Stop via Sigiba Access Road	29	20 km	MIG	R 12 604 800.00	On Tender
Ngcengane to Gqabata, Mdeni to Tabase Access Road	14	16 km	MIG	R 14 122 422.60	On Tender

**INFRASTRUCTURE DEPARTMENT
PROJECT MANAGEMENT UNIT
REVISED FIVE YEAR CAPITAL IMPLEMENTATION PLAN AND PREVIOUS FINANCIAL YEAR**

DATE PREPARED: February 2011

PROJECT NAME	WARD	KM	FUNDER	APPROVED BUDGET	STATUS
2011/2012 Financial Year: R46,279,000.00					
Maqadini - Marhudulwini A/R	17	13.5 km	MIG	R 6 863 199.98	Under Construction
Mpaphela via Elangcwanguba, Moleni - Ndikela A/R	23	9.0 km	MIG	R 3 720 945.76	Complete
Julukuqu - Mokolweni A/R	18	8.7 km	MIG	R 6 226 879.50	Under Construction
Ngqawa - Ngcalambeni A/R	21	3.6 km	MIG	R 6 800 235.04	Under Construction
Maqhinebeni A/R	30	8.6 km	MIG	R 4 120 442.44	Under Construction
Msukeni To Ndibela AR	20	6.5 km	MIG	R 7 572 827.81	Under Construction
Vialiti to Ntlekiseni Surfaced Road	5	3.49 km	MIG	R 5 660 100.00	Under Construction
Hoadley to Neppen Surfaced Road	7	1.8 km	MIG	R 15 936 729.18	Under Construction
Total		55.19		R 56 901 359.71	

2012/2013 Financial Year: R56,139,000.00

Zithenjini - Lubisana A/R	22	5 km	MIG	R 3 367 100.00	Design
Qokolweni Access Road	35	5 km	MIG	R 3 600 000.00	Design
River to Luviweni A/R	31	16 km	MIG	R 8 278 953.91	Design
Pahla - Sigingqini Access Road	27/22	5 km	MIG	R 5 240 116.50	Design
Siqikini Extension with Bridge A/R	26	6.5 km	MIG	R 14 257 079.40	Design
Siqikini - (Dobe to Hlabatshane) A/R	26	7.6 km	MIG	R 4 256 680.50	Design
Dukathole-Tyeni to Mayibe AR	3	2.5 km	MIG	R 10 656 948.00	Design
Surfacing of Zimbane Valley Abattoir	4	7 km	MIG	R 7 139 161.69	Design
Surfacing of Dikweni, Gobodo & Matolweni Streets	34	17 km	MIG	R 6 392 744.22	Design
		74.6		R 63 188 784.22	

2013/2014 Financial Year: R68 762 000

Gravelling of Ncambedlana A/R	13	3km	MIG	R 1 098 247.50	Registered
High Masts At Harrow Road, Maydene and Hillcrest	7	10 of	MIG	R 2 591 358.61	Registered
Gunjana to Rune Access Road	18	7.1 km	MIG	R 5 489 000.00	Registered
Emasimini - N2 via Madonisi Access Road	19	8.4 km	MIG	R 7 851 008.57	Registered
Gqaqhala Access Road	26	4.2 km	MIG	R 4 040 000.00	Registered
Balizulu Access Road	28	5 km	MIG	R 2 549 916.28	Registered
Cezu Bus Stop via Sigiba Access Road	29	20 km	MIG	R 12 604 800.00	Registered
Ngcengane to Gqabata, Mdeni to Tabase Access Road	14	16 km	MIG	R 14 122 422.60	Registered
Sports Facility			MIG	R 8 000 000.00	Not Registered
Rehabilitation of Chatam Street	1	1 km	KSD - ES	R 4 000 000.00	Not Registered

93.4

R 62 346 753.56

2014/2015 Financial Year: R

Mahlungulu to Cefane Access Road	22	9.5 km	MIG	R 13,990,356.42	Registered
Old Payne Access Road	30	13 km	MIG	R 6 916 208.03	Registered
Tarring of Mtati Street - Rosewood Street	9	1.2 km	MIG	R 5 981 714.00	Registered
Hoza Stop to Mthukuba via Ngqungqu Access Road	26	7.5 km	MIG	R 3 622 802.99	Registered
Ngqawa-Ngcalambeni Phase2	21		MIG	R 7 000 000.00	Registered
Nzulwini to Zithandela Access Road	23				Not Registered
Regravelling of Mlandu Street	1				Not Registered
Rehabilitation of Calaway and Eagle Street	8		MIG + KSD - ES		Not Registered
Mpindweni to Gxididi Access Road	10				Not Registered
Link Village Access Road	13				Not Registered
Gubevu Access Road	16				Not Registered
Darabe Tshontini Access Road + Manyisana to Ncokazi AR + Genqe to Liwa'laphakade AR + Nkalweni to Gasa AR	20				Not Registered
Tyumbu Access Road	30				Not Registered
Tarring of Petela Street : North End	4				Not Registered
					zj

2015/2016 Financial Year: R

Tarring of Arum Street, Dakana Street and Bernard Shultz Drv	3		MIG + KSD ES		Not Registered
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Sports Facility	01 to 10				Not Registered
Community Hall	11 to 20				Not Registered
Rehabilitation of Heathcote Street Norwood	8				Not Registered
Lower Xhongora to Mantshontshweni Access Road	17				Not Registered
Nzwakazi via Tamsanqa to Mpampu Access Road	21				Not Registered
Pangindlela to Maqomeni Access Road + Ngqungqu via Dalibaso to Mgidlana AR + Mthobeli via Qwase Store to Zibhoda	27				Not Registered
Mazizini to Mbana Access Road	31				Not Registered
Qolweni via Luzini JSS Access Road	32				Not Registered

2016/2017 Financial Year: R

Tarring of Momolizi Road to Timbers Street Vulindlela	6		MIG + KSD ES		Not Registered
Tarring of Kuyasa Taxi Route	6		MIG + KSD ES		Not Registered
Sports Facility	11 to 20		MIG		Not Registered
Community Hall	21 to 35		MIG		Not Registered
Rehabilitation of Gerald Spilkin Road			MIG + KSD ES		Not Registered

HUMAN SETTLEMENTS PROJECTS

Name of Project	Project Description	Budget	Duration
Phola Park 1400 sites: ISUP - (EC HS)	Planning for area formalisation and provision of interim basic services- 2.5 km gravel roads, Standpipes and VIP's to fit into budget	R18 million	July 2011 to May 2013
Joe Slovo, Chris Hani & Mandela Park 3300 sites: ISUP. - (EC HS)	Planning for area formalisation and provision of interim basic services- 15km gravel roads, Standpipes and VIP's to fit into budget	R43 million	July 2011 to May 2013
Ngangelizwe (ISUP) for 1850 sites. - (EC HS)	Planning for area densification and rehabilitate asphalt roads in accordance with budget- pothole repair and storm water clearing. There is the potential for a significant change in scope with the view of increasing and improving infrastructure to the entire area as opposed to going the sub divisional and densification route. Scoping works exercise currently underway to obtain estimated costs	R24 million	July 2011 to June 2013
Ngangelizwe & Mqanduli Multi Purpose Centres (MPCC)- (EC HS)	Design and Construct 2 MPCC'S: The MPCC will accommodate 500 seated guests which can also be used as an indoor sports facility catering for volley ball, basketball table tennis, gymnastics and indoor soccer (5 a-side), 2 offices, 2 meeting rooms, ticket booth, ablutions, solid waste store and delivery area.	R21.1 million	Aug 2011 Dec 2012
Ngangelizwe	Construct 200 houses using	R21.1 million	April 2011 to

Name of Project	Project Description	Budget	Duration
Alternative Building Technology Pilot Project 200 units - (EC HS)	alternate building technology as a pilot project		April 2013
PROJECT A (PLANNING & DESIGN): 2063 sites - (EC HS)	The funding approved is only for the pre-planning and detailed planning of the project and is known as P1 & P2 funding. Funding for services and housing construction will be provided on completion of planning and design and is known as P3, P4 & P5 funding	R7.5 million	Aug 2012 to Sept 2013
PROJECT B (PLANNING & DESIGN): 1795 sites - (EC HS)	The funding approved is only for the pre-planning and detailed planning of the project and is known as P1 & P2 funding. Funding for services and housing construction will be provided on completion of planning and design and is known as P3, P4 & P5 funding	R6.5 million	August 2012 to September 2013
PROJECT C (PLANNING & DESIGN): 2642sites - (EC HS)	The funding approved is only for the pre-planning and detailed planning of the project and is known as P1 & P2 funding. Funding for services and housing construction will be provided on completion of planning and design and is known as P3, P4 & P5 funding	August 2012 to September 2013	R9.6 million
Willow (200 units)	RDP Houses	R17,1 million	
Desitute (KSD 385 units)	RDP Houses	R3,5 million	
Desitute (KSD 315 units)	RDP Houses	R3,7 million	

Name of Project	Project Description	Budget	Duration
Ntshabeni (200 units)	RDP Houses	R17,1 million	
Mthonjana (350 units)	RDP Houses	R40,2 million	
Mahlungulu (350 units)	RDP Houses	R31,4 million	
Makhenkesi 500	Rectification Projects	R13,1 million	
Lindile 201	Rectification Projects	R2,1 million	
Zidindi 100	Rectification Projects	R8,7 million	
New Payne 227	Rectification Projects	-	
New Payne 200	Rectification Projects	R17,1 million	
Ncambele 300	Rectification Projects	R21,9 million	
Ndlunkulu 174	Rectification Projects	R15,3 million	
Waterfall 1183	Rectification Projects	R109,3 million	
Maydene Farm 969	Rectification Projects	R108,7 million	
Zimbane 1959 (include Kuyasa 477)	Rectification Projects	R153,3 million	
Ilitha 463	Rectification Projects	R37,6 million	
Corporate GIS	Provide the following GIS capacity, IT/Network infrastructure, Spatial information (Cadastral, utilities etc), data verification mechanisms and processes, integration of municipal systems (finance, engineering, valuation roll), Land Use Management Scheme with symbology in colour and in GIS format and outdated or lack of zoning maps	July 2013 to June 2014	R1,0 million
Land Audit	- provide detail verified information regarding the ownership of all land parcels within the municipality -provide detail information on land	R800 000	July 2013 to June 2014

Name of Project	Project Description	Budget	Duration
	uses, zoning and activities (legal and illegal) on the land parcels. - create a user friendly and easy to update GIS database with useful fields that will assist with the land use management and control for the municipality.		
Coffee Bay-Hole in the Wall-Mthatha Mouth-Kwaaimaan LSDF	Formulation of local spatial development framework for the Coffee Bay- Hole in the Wall Coastal area. This area is designated as an development node in the SDF.	R500 000	December 2012 to November 2013
Mqanduli LSDF	Formulation of local spatial development framework for the nodal development area.	R350 000	July 2013 to December 2013
Vidgesville LSDF	Formulation of local spatial development framework for the nodal development area.		July 2013 to December 2013
Mthatha CBD LSDF	Formulation of a precinct plan for CBD area	R600 000	July 2013 to December March 2013
Park Homes	Formalisation of Park Homes		
Electricity – Upgrade of Networks (DOE Funds)	The upgrade of Thorn hill 66/11kV Substation Construction of plinths, switch building Installation of equipment, cables, swing over of old substation to new Commissioning	R30.89 million	Sept 2012 to Oct 2013
Electricity – Upgrade of Networks (KSD Loans) RLM project (Ripple control)	RLM (ripple control geyser switch off)	R9. million	July 2011 to June 2013

Name of Project	Project Description	Budget	Duration
To switch off geysers during demand)			
Electricity – Electrification of Waterfall Park Ext. 4 (200 units)	Electrification of 200 house and build backbone network	KSD R2.5 million DoE R1.46 million	December 2011 to March 2013 Project started 14 Jan 2013 with excavations
Electricity – Rural Electrification: Mqanduli Phase 4b (1100 connections)	Electrification of rural areas in Mqanduli – 4B	R17.6 million	April 2012 to March 2013
Electricity – Rural Electrification: Mqanduli coffee Bay (1500 connections)	Electrification of rural areas in coffee bay	R24 million	April 2012 to March 2013
Electricity – Rural Electrification: KSD Extensions, Paine's Farm, Marambeni, KwaLink and Bedford areas (network development plan & design)	Planning the backbone for more connection around Mthatha town boundaries	R0.74 million	April 2012 to March 2013
Urban Electrification	Electrification of Bongweni 100 houses Electrification of Chris Hani 133	R1 000 000 R1 333 333 R1 333 333	Jan 2013 to June 2013 Jan 2013 to

Name of Project	Project Description	Budget	Duration
	houses Electrification of Joe Slovo 133 houses Electrification of Mandela Park 133 houses	R1 333 333	June 2013 Jan 2013 to June 2013 Jan 2013 to June 2013
Rural Electrification	KSD Extensions (200 units) Mqanduli Coffee Bay 1200units Mqanduli 5 150 units Mqanduli 2 350 units Mqanduli 6 Designs Mqanduli 3 Designs	R3,4Million R20,4Million R2,67Million R5,95million R0.7 million R0.7 million R3.6 million	April 13 to March 2014 April 13 to March 2014 April 13 to March 2014 April 13 to March 2014
Rehabilitation of the Old Waste Sites in Mthatha - Phase 2	Mthatha waste disposal site for extension of life. Further Rehab to extend operational life of the landfill Additional scope , fix fence, extend access road inside , rehab cells		April 13 to March 2014 March 2012 to June 2013
EC-Mqanduli & Elliotdale Greening and Street Cleaning	Street Cleaning and greening of Mqanduli through creation of a community park in Mqanduli, planting of indigenous trees	R18 million	Feb 2012 to October 2013
EC-Mthatha Dam Tourism Centre -Phase 2	Establish a tourism and conference facility within the Dam Nature reserve Phase 2 focuses on: Furniture, Electricity connection and Institutionalization of the centre.	R9 254 million	July 2012 to June 2013

Name of Project	Project Description	Budget	Duration
EC- Hegebe Land Rehabilitation and Greening	Drill boreholes, Rehabilitate ecosystem Reforest the designated area	R7.6 million	Aug 2010 to Aug 2013
Mthatha Airport Terminal Building - (EC DoT) Mthatha Airport Fencing (EC DoT)	Construction of the New Mthatha Airport Terminal Building. The current fence at this airport does not comply to Civil Aviation standards. This contract will replace 5km of fencing at the entrance of the airport and around the terminal building area.	R54 million R5.412 million	August 2011 to April 2013 January 2010 ▼ April 2013
New Runway at Mthatha Airport - (DoT)	New 3000m x 45m Runway at Mthatha Airport	R365 million	May 2012 to March 2013
Mbashe to Mvezo Road - (EC DRPW)	10km of road and a bridge.	R123 million	September 2011 to February 2013 Concept: Pre-feasibility: Feasibility: Design: Construction:
Mbashe to Mvezo Bridge- (DRDAR)	Construction of a bridge over the Mbashe River	R123 million	September 2011 to April 2013
Mthatha Bridge and Sprigg Street – (SANRAL)	Construction of five span bridge across Mthatha River and upgrading of Eagle, Callaway, Elliot, Deans, Victoria, Sutherland, Nelson Mandela Drive.	R101 million	March 2011 to November 2012 (Revised date is 28/02/2013)
Sitebe Komkhulu to Viedgesville (SANRAL)	Upgrading of road between Sitebe Komkhulu and Viedgesville and the construction of interchange at Viedgesville	R341 million	May 2011 to November 2013

Name of Project	Project Description	Budget	Duration
Road to Mthatha Dam Phase 1 from R61 - (EC DRPW)	Upgrade of Road to Mthatha Dam Phase 1 from R61 turn off to the Mthatha Dam gate. 3.2km.	R17 million	November 2011 to July 2013

COMMUNITY SERVICES

Name of Project	Project Description	Budget	Duration
New Landfill Site Project	Establishment of new landfill site in Ward 33 (Qweqwe A/A)	R62 million	February 2013 – June 2016
Rehabilitation of 2 Waste Disposal Sites	Rehabilitation of old Mthatha & Mqanduli Landfill Site in Ward 4 & Ward 29	R12 million	December 2012 – December 2015
KSD LM Community Cleaning Project	EPWP Street Cleaning & Greening in Ward 1,2,3,4,5,6,7,8,9,10,11,12,13,24 & 29	R40 million	July 2013 – 2017
Working for the Coast	Coastal Management Project in Ward 24	R4,5 Million	July 2013 – June 2016
Working on Waste	Establishment of Waste Buy Back Centres in Ward 2 & Ward 12	R8 million	March 2014 – June 2017
Working on Waste	Establishment of Waste Transfer Stations in Ward 4 & Ward 24	R24 million	March 2014 – June 2017
Working for Land	Land Rehabilitation in Ward 31 & Ward 16	R18 million	March 2014 – June 2017
Greening of Open Spaces	Park development in Ward 8 & Ward 6	R22 million	March 2014 – June 2017
Greening of Open Spaces	Tree planting in ward 29	R9 million	March 2014 – June 2017
Waste Material	Establishment of Waste material	22 Million	March 2011 –

Name of Project	Project Description	Budget	Duration
Recovery Facility	Recovery Facility in Ward 33 Landfill Site		June 2017

LOCAL ECONOMIC DEVELOPMENT

Name of project	Project description	Budget	Duration
Business Imbizo & Expo	One on one meetings -Business expo linked to investment retention & attraction	Inclusive of investment conference	July 13 th to 2014 Feb
Transido Small Business Hub	46 small business forming clusters assisted with technical skills & CIS applications	R105 6000-00	All Year
Coffee Small Town regeneration	A revitalisation of the small tourist resort town	R147840-00	July 2013 to 2014
Rural Development Strategy	Development of the rural development strategy	R127720-00	July 13 th to Sep 2013
Mechanised Maize Cultivation & Inputs	Primary Maize production in KSD	R301280.00	October 13 th -Dec
Mqanduli Milling Plant	Maize processing plant operationalization	R276378-00	All year
Citrus Production	Feasibility study and business planning	R10000-00	July 13 th to Sep
Meat Hub	feasibility study((internal)	R30 000-00	August 13 th
Wool Clip commercialisation	Joint marketing of communal wool	R147840-00	All year
Langeni Timber Cluster	Contribute to business case development	R42240-00	Sep 13 th to June 2014
Smme Development	Promotion of Smme	R173658-40	All year
Informal Trading Promotion	Support to informal traders.	R40 000-00	Sep 13

Investment Conference	Identification, preparation & packaging of investment projects.	R235604-16	August 13
KSD Month	Cultural event hosting	R373036-34	September 13
Horse Racing event	Traditional horse racing event held annually	R154059-84	Dec 16
Protection of Heritage sites /liberation routes	Contribute to Heritage identification & development of Heritage management plan.	R105600-00	Jan 14-June 14
Flea Market	Organising Flea Market	R108977-09	Quarterly
Mayors Cup	An annual event of sporting activities from ward level.	R689557-44	March 14 th to June

Sitebe Komkhulu to Viedgesville (SANRAL)	Upgrading of road between Sitebe Komkhulu and Viedgesville and the construction of interchange at Viedgesville	R341 million	May 2011 to November 2013
Road to Mthatha Dam Phase 1 from R61 - (EC DRPW)	Upgrade of Road to Mthatha Dam Phase 1 from R61 turn off to the Mthatha Dam gate. <u>3.2km.</u>	R17 million	November 2011 to July 2013

GRANT ALLOCATIONS

Grant	2013/2014 Year	2014/15	2015/16
Equitable Share	184 567	206 947	253 784
FMG	1 550	1 600	1 650
MSIG		890	s934
EPWP	1000		
MIG	68 872	80 133	86 487
Electrification		35 000	10 000
Infrastructure Skills Development			3 000
Neighbourhood Development Partnership Grant		1000	1000
Rural Household Infrastructure Grant	4 000	4 500	4 000
Energy Efficiency and Demand Side Management Grant	5 000	5 000	5 000
Integrated National Electrification Programme	35 000	10 000	20 000
Infrastructure Skills Development Grant		3 000	3 180
Energy Efficiency and Demand Side Management Grant	5 000	5 000	5 000
Integrated National Electrification Programme (Eskom)	39 642	45 000	50 000
Neighbourhood Development Partnership Grant (Capital Grant)	5 000	5 000	5 000

6.2.1 MIG ALLOCATION KSDLM

An amount of **R68 872 000.00** is allocated for the 2013-14 financial year which will be used as follows:

Project Name	Budget	Ward	Delivery
Sports facility	R9,814,260.00		
High Masts Lights in	R2,591,358.61	9	10 High Masts

Project Name	Budget	Ward	Delivery
Maydene Farm & Hillcrest			
Tarring of Mtati St – Rosewood St	R5,981,714.00	9	1,2 km
Gunjana – Rune A/R	R5,489,000.00	18	7.1 km
Emasimini – N2 via Madonisi A/R	R7,851,008.57	19	8.4 km
Gqaqhala A/R	R4,040.000.00	26	4.2 km
Balizulu A/R	R2,549,916.28	28	5k m
Cezu Bus Stop via Sigiba A/R	R12,604,800.00	29	20 km
Ngcengane to Gqabata, Mdeni to Tabase A/R	R14, 122,422 .60	14	16 km
Rehabilitation of Chartam street	R383,919.94	1	1Km
TOTAL	R65,044,480.06		

Please note: that 5% of the total MIG allocation amounting to **R3,443,600.00** will be allocated for the PMU.

PRESIDENTIAL INTERVENTION PROJECT

Name	Work Stream	Budget
Ngangelizwe Informal Settlement Upgrade & Human Settlement Redevelopment Project	Human Settlements	1 053 000 000.00
Establishment of a new waste disposal site	Waste & Environment Management	17 150 000.00
Electrification of Bongweni 100 households	Electricity	1 000 000.00
Electrification of Chris Hani 133 houses	Electricity	1 333 000.00
Electrification of Joe Slovo 133 houses	Electricity	1 333 000.00
Electrification of Mandela Park 133 houses	Electricity	1 333 000.00
KSD Extensions (200 units)	Electricity	3 400 000.00
Mqanduli Coffee Bay 1200 units	Electricity	20 400 000.00
Mqanduli 5 (150 units)	Electricity	2 670 000.00
Mqanduli 2 (350 units)	Electricity	5 950 000.00

Mqanduli 6 (Designs)	Electricity	750 000.00
Mqanduli 3 (Designs)	Electricity	760 000.00
Electrification of BNG Greenfield (6500 households)	Electricity	75 000 000.00

**1 184 079
000.00**

EXTERNAL PROJECT

The following water projects will be implemented through MIG and RBIG allocations from ORTDM:

PROJECT	BUDGET
COFFEE BAY REGIONAL	40,000,000.00
Upgrading of Mhlahlane T/W & Extension to villages.	30,000,000.00
THORNHILL WATER TREATMENT WORKS RAW WATER LINE UPGRADE (PHASE 1).	30,000,000.00
THORNHILL WATER TREATMENT WORKS UPGRADE (PHASE 1).	30,000,000.00

The following waterborne sewer projects will be implemented:

PROJECT	BUDGET
Upgrading Of Mqanduli Sewer into full Water-borne system.	17,000,000.00
Upgrading of Mthatha Waste Water Treatment Works.	20,000,000.00

The following VIP sanitation projects will be implemented:

PROJECT	BUDGET
Sanitation Ward 28	R 13,256,600.00
Sanitation Ward 30	R 14,583,400.00

6.2.2 Expanded Public Works Program (EPWP)

The municipality has received R1 million from EPWP and has created about 100 jobs and distributed all

6.3 THREE YEAR CAPITAL INFRASTRUCTURE PLAN (OR TAMBO DM)

6.3.1 WATER PROJECTS

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED	2012/2013 ALLOCATED (000)	2013/2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
Coffee Bay Regional. Project involves the upgrading of the Coffee Bay Scheme to cover wards 23 and 24 and the envisaged Coffee Bay and Hole in the Wall urban developments	R 113,653,953.00	40,000,000	25,000,000	25,000,000	23,653,953.00	
Upper Mhlahlane Regional Water Supply. Project involves the	R 148,608,000.00	30,000,000	25,000,000	10,000,000		

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED	2012/2013 ALLOCATED (000)	2013/2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure						
Thornhill Water Treatment Works Raw Water Line Upgrade (Phase 1). Mthatha Town (Bng) And Peri-Urban Schemes.	R 57,925,000.00	30,000,000.00	27,925,000.00			
Thornhill Water Treatment Works Upgrade (Phase 1). Mthatha Town (Bng)	R 63,675,612.00	30,000,000.00	33,675,612.00			

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED	2012/2013 ALLOCATED (000)	2013/2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
And Peri-Urban Schemes.						
Mthatha Water Supply Scheme Upgrades (Mthatha Regional Water Supply Scheme) Mthatha Town (BNG) And Peri-Urban Schemes.	R 1,020,535,737.48	65,000,000.00	120,000,000.00	200,000,000.00	50,000,000.00	75,000,000.00
Mthatha Regional Water Supply Scheme Mthatha Dam Source. This will involve the supply of water to the identified wards and villages through the Mthatha Dam	R 650,000,000.00			25,000,000.00	35,000,000.00	40,000,000.00

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED	2012/2013 ALLOCATED (000)	2013/2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
source.						
Mthatha Regional Water Supply Scheme (Second Falls). Development of a regional scheme downstream of Second Falls.	R 245,000,000.00			45,000,000.00	35,000,000.00	55,000,000.00
Mqanduli Bulk Water Supply. Upgrade of existing scheme and dam construction/ Mthatha water source.	R 375,000,000.00			10,000,000.00	25,000,000.00	35,000,000.00
Mthatha Regional Water Supply Scheme (Borehole	R 450,000,000.00				10,000,000.00	15,000,000.00

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED	2012/2013 ALLOCATED (000)	2013/2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
Schemes). The project involves the drilling of deep wells for underground water abstraction.						
Completion of unfinished supply of adequate water at Mandleni	R 15,750,000.00			4,725,000.00	5,512,500.00	7,500,000.00

6.2.4 SANITATION PROJECTS (OR TAMBO DM)

PROJECT DESCRIPTION & LOCATION	AMOUNT REQUIRED / APPROVED	2012/ 2013 ALLOCATED (000)	2013/ 2014 ALLOCATED (000)	2014/2015 ALLOCATED (000)	2015/2016 ALLOCATED (000)	2016/2017 ALLOCATED (000)
Upgrading Of Mqanduli Sewer into full Water-borne system. (Mqanduli Town)	75,000,000.00	25,000,000.00	40,000,000.00	10,000,000.00		
Upgrading of Mthatha Waste Water Treatment Works.	200,000,000.00	30,000,000.00	80,000,000.00	120,000,000.00		
KSD WARD 10,17,28,22,23,25	74,024,653.60					
COMPLETION OF WARDS NOT FULLY COVERED : KSD WARD 24,9,12,15		79,360,419.80				
COMPLETION OF WARDS NOT FULLY COVERED : KSD WARD 19,26,27,29			83,948,707.00			
COMPLETION OF WARDS NOT FULLY COVERED: KSD WARD 35,20,21				85,000,000.00		
EXTENSION TO ALL WARDS WITH NEW HOUSEHOLDS					89,000,000.00	

6.3 SECTOR DEPARTMENT PROJECTS

6.3.1 Department of Social Development

Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
KSD TADA	Teenage Against Drug Abuse		122 000	Ngangelizwe – Ward 1 Kwayimani – Ward 27 Gengqe – Ward 23 Luthubeni – Ward 27
4				
Empilweni Home For Age	Old Age Home		2 856 000	Bedford - Ward 11

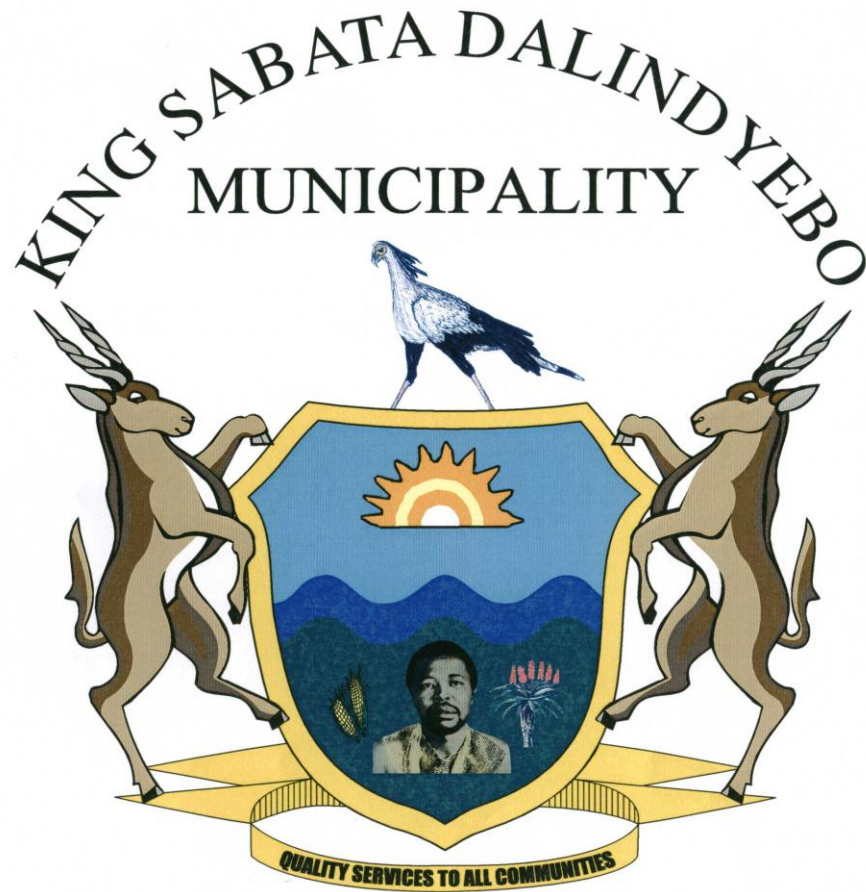
Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
Impa Inga Older Persons Project	Service Centre for Older Persons		86 400	Qunu - Ward 19
Masakhane Project	Service Centre for Older Persons		60 000	Qokolweni – Ward 35
Khanya Program and Development	Service Centre for Older Persons		60 000	Sitwayi – Ward 1
NMKC Sibadala	Service Centre for Older Persons		36 000	Dakana (Lower Ngqwara) – 29
Qunu Multi-Puporse Centre	Service Centre for Older Persons		96 000	Qunu ward
NGANGELIZWE DAY CARE	Service Centre for Older Persons		96 000	Ngangelizwe – Ward 1

	Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
	CENTRE				
	Masizakhe Serv. Centre	Service Centre for Older Persons		60 000	Maiden Farm – Ward 9
	Bosasa – Sikhuselekile	Secure Care Centre		10 200 000	Corner Stanford Terrace & Elliot Street – Ward 6 & 7
	Crime Prevention	Crime Prevention		100 000.00	All wards
	Skills Dev.	Crime Prevention		150 000.00	Ward 27&29
	Mpeko	Special Day Care Centres		31 416.00	Mpeko – Ward 31
	Khambi	Special Day Care Centres		31 416.00	Khambi – Ward 16
	Sinovuyo	Special Day Care Centres		26 928.00	Tabase – Ward 14
	Zenzele Training	Home for the Disabled		1 800 000	EFATA – Ward 11
	Ikhwezi Lokusa Home	Home for the Disabled		1 152 000	Ikhwezi – Ward 2
	Zingisa Rehab Centre	Home for the Disabled		684 000	Ncambelana – Ward 9
	Happy Home	Home for the Disabled		1 206 000	Southernwood – Ward 6
	Sibabalwe Project	Protective Workshop		57 600	North Crest – Ward 13
	Ikhwezi Lokusa	Protective Workshop		72 000	Ikhwezi T/Ship – Ward 2
	Hospice Ass of Transkei	Hospice		660 000	

	Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
2.6 CHILDREN					
	Khanyisa Childrens Home	Child and Youth Care Centre		408 000	Lindile - Ward 14
	Bethany Home	Child and Youth Care Centre		1 587 000	Khwezi T / Ship – Ward 2
	SOS Children's Village Mthatha	Child and Youth Care Centre		2 403 000	Sidwadwa – Ward 5
	Thembelihle Home	Child and Youth Care Centre		487 500	Norwood – Ward 8
	Umtata Street Child Programme			2 505 000	New Brighton – Ward 9
	Siyakhana Youth Outreach Educ	Shelters for Children		1 094 400	Ncambelana Farm – 13
	Madeira Victim Support Centre	Victim Support		80 000	Madeira Police Station – Ward 7
	Central Victim Support Centre	Victim Support		80 000	Central Police Station - 6
	Ngangelizwe Victim Support Centre	Victim Support		80 000	Ngangelizwe Police Station – Ward 3

	Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
		Victim Support			Ngangelizwe
	Mthatha One Stop Centre			300 000	- Church Street - Ward 3
	Mqanduli Safe Home & Community Based	Safe Home		120 000	Ngcanasini Location - Ward 23
2.8 HIV/AIDS					
	Sakhuluntu Home Based Care Services	HCBC		541 800	Zimbane - Ward 4 Ntlekiseni - Waterfall - Ward 3 Ngangelizwe - Ward 1 & 2 Bhongweni -

	Name of the project	Brief Description	Project	Budget allocated	VILLAGE/ WARD
					Ward 4
	Great Commission Divine Project	HCBC		541 800	Kaplan - Ward 14 Chris Hani - Ward 11
	Vukuzenzele Community Development Project	HCBC		791 800	Mqanduli - All Wards
	Community Reach	HCBC		541 800	Lindile - Ward 14 Payne - Ward 30 Old Payne - Ward 30
	Zama Youth Development HIV&AIDS Project	HCBC		541 800	Zimbane Valley - Ward 4 Bhongweni - Ward 4 Southernwood - Ward 6
	ITIPINI DUMPING SITE			300 000	Itipini - Ward 9
	Mqanduli Family Preservation			100 000	Makhumsheni - 23 Ngcanasini - 23 Mqanduli Town - 29



KING SABATA DALINDYEBO SUMMARISED WARD PRIORITIES