



KING SABATA DALINDYEBO LOCAL MUNICIPALITY: DRAFT IDP REVIEW 2014/15



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ACKNOWLEDGEMENT

Preparation of this IDP/Budget Review of The King Sabata Dalindyebo Municipality 2013/14 could not be Achieve without the assistance of the large number of stake holders that includes : National Government, Provincial Government, State owned Enterprise ,NGO's, Traditional Leaders, Councilors, Ward committees, Community Development workers ,Management, Staff Members and Members of the Community of King Sabata Dalindyebo. Their Assistance is appreciated and their valuable contributions are acknowledged with thanks.

GLOSSARY OF TERMS

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

PGDP: Provincial Growth Development Plan
PSDP: Provincial Spatial Development Plan
PSDF: Provincial Spatial Development Framework
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 service delivery
- Local Economic Development Fighting 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 credible IDP

- Deepen democracy through a refined ward committee model
- Build and strengthen the administrative, intuitional 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 ellectricity to all households
- Upgrading of access road
- Employment oportunities
- Upgrading of sports fields Construction of community halls
- More police visibility and
- Access to health facilities
- Local Economic developmend(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 seeasks 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 17th to 18th March 2014, the leadership and management of KSD Municipality met at Qunu Nelson Mandela Museum to craft and 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.



CHAPTER 1: INTRODUCTION AND BACKGROUND

1 INTRODUCTION & BACKGROUND

1.1 INTRODUCTION

In line with the requirements of Section 34 of the Municipal Systems (Act 32 of 2000) as amended, the King Sabata Dalindyebo Local Municipality (KSD LM) has embarked on a continuous review to further develop its Integrated Development Plan (IDP) towards the 2014/15 financial year. Based on the review a municipal council may amend its integrated development plan in accordance with the requirements set out in the Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and 2006 and the Municipal Finance Management Act 56 of 2003.

The IDP review permits the municipality to improve and align plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning. The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the Municipality. The review of this IDP will be based on three major principles namely, consultative, strategic and implementation oriented planning. The IDP formulation and implementation process will therefore be guided by the following legislation or policies:

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Structures Act, 1998 as amended
- Local Government Municipal Finance Management Act, 2003
- White Paper of Local Government
- The Provincial Growth and Development Plan (2010) as well as other National Policies

A good environment for the preparation of the IDP has been established. As prescribed by Section 28 of MSA, a process plan was prepared and adopted by Council. The process plan made provision for institutional arrangements, roles and responsibilities, the organisational structure, procedures and mechanisms for public participation and for alignment of the IDP with that of the O.R Tambo District Municipality.

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) IDP Objectives

Integrated development planning is a process whereby municipalities prepare strategic development plans for a five-year period. IDPs are the main platform through which sustainable provision of services delivery could be achieved. They intend to promote co-ordination between local, provincial and national government. Once adopted by Council, these plans should inform planning, decision making, budgeting, land management, promotion of local economic development, and institutional transformation in a consultative systematic and strategic manner.

The main objective of developing an IDP is the promotion of developmental local government, through the following:-

- Institutionalising performance management in order to ensure meaningful, effective and efficient delivery (monitoring, evaluation and review), speed up service delivery through making more effective use of scarce resources
- Enabling the alignment and direction of financial and institutional resources towards agreed policy objectives and programmes
- Ensure alignment of local government activities with other spheres of development planning through the promotion of intergovernmental co-ordination.

b) 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.

- Assist the municipality to focus on environmentally sustainable development strategies and delivery
- Assist in the development of a holistic strategy for local economic development and job creation in the context of a strong poverty alleviation focus.
- Strengthen democracy and institutional transformation
- Attracting additional funds from private investors and sector departments as the IDP indicates a developmental direction.

A critical concept in the development of an IDP is ensuring that integration takes place. The IDP process and development of plans amounts to an advantage to ensure alignment of all the plans with the IDP. This will ensure that consolidated and integrated sectoral programmes will be developed and that aspects, both horizontally and vertically, ranging from spatial, economic, environmental and social impacts are completely connected.

This IDP also aims to:-

- Create a higher level of focus and thereby improve the strategic nature of the document;
- Align this strategic document with the limited financial and human resources
- Align the IDP with the activities of the municipality's departments and other social partners in other spheres of government

- Align the IDP with the various sector and management plans of the municipality.

c) Institutional Arrangements

IDP process are properly managed and implemented accordingly. A joint effort between the different role players is imperative in order for fair and just decisions to be reached.

Organizational arrangements are based on the following principles:

- Public Participation has to be institutionalized to ensure that all residents have an equal right to participate
- Structural participation must specify the participants, who they represent, issues to be taken forward, organizational mechanisms and the effects of the participation.
- The Municipal Council adopts and approves the Process Plan and for the purposes of the IDP Process will undertake the overall management and co-ordination of the planning process which includes ensuring that:
 - All relevant actors and procedures for the Public Consultation and participation are applied.
 - The planning events are undertaken in accordance with the time scheduled
 - The Planning process is related to the real burning issues in the Municipality
 - It is a strategic and implementation orientated process
 - The sector planning requirement is satisfied
 - Adopts and approves the IDP
 - Adjusts the IDP in accordance with the MEC of DLGTA's proposal
 - Ensures that the annual business plans, budget and land use management decisions are linked to and based on the IDP

The IDP Guide Pack recommends the following roles and responsibilities:-

➤ **Mayor**

The Mayor co-ordinates and makes the final decisions on issues regarding the process plan.

➤ **IDP Manager**

The IDP Manager as delegated by the Municipal Manager has the responsibility to prepare, properly manage, monitor, organize and implement the planning process on a daily basis.

➤ **Technical Committee**

As the persons in charge for implementing IDP's, the technical/ sector officers must be fully involved in the planning process to:-

- Provide methodological assistance on the development of IDP Process Plan
- Manage and monitor the IDP, Budget and PMS from development of IDP, Budget and PMS Process plan until the final approval of IDP, Budget and PMS
- Provide relevant technical, sector and financial information for analysis for determining priority issues.
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
- Provide departmental operational and capital budgetary information.
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes.
- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government.

➤ **IDP Steering Committee**

A steering committee, in order master the integration and ensure horizontal and vertical alignment has to be formally established and composed as follows:-

Chaired by: The Municipal Manager

Secretariat:-Appointed professional team/ IDP Unit (where applicable)

Composition:

Heads of Departments (KSD Municipality)

- Director: Social & Economic Development
- Chief Financial Officer
- Director: Infrastructure
- Director Human Settlements
- Director: Corporate Services
- Director: Community Services
- Director: Public (Community) Safety

Other senior officials (permanent on ad hoc basis):

- General Managers and Middle Management

Other appointed officials

- Senior Managers from National and Provincial Departments, OR Tambo District Municipality, sister municipalities and Parastatals
- Sector Specialists (Heads of all sector departments)

➤ **IDP Representative Forum (Community Representation)**

The IDP Representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

The composition of the IDP Representative forum:

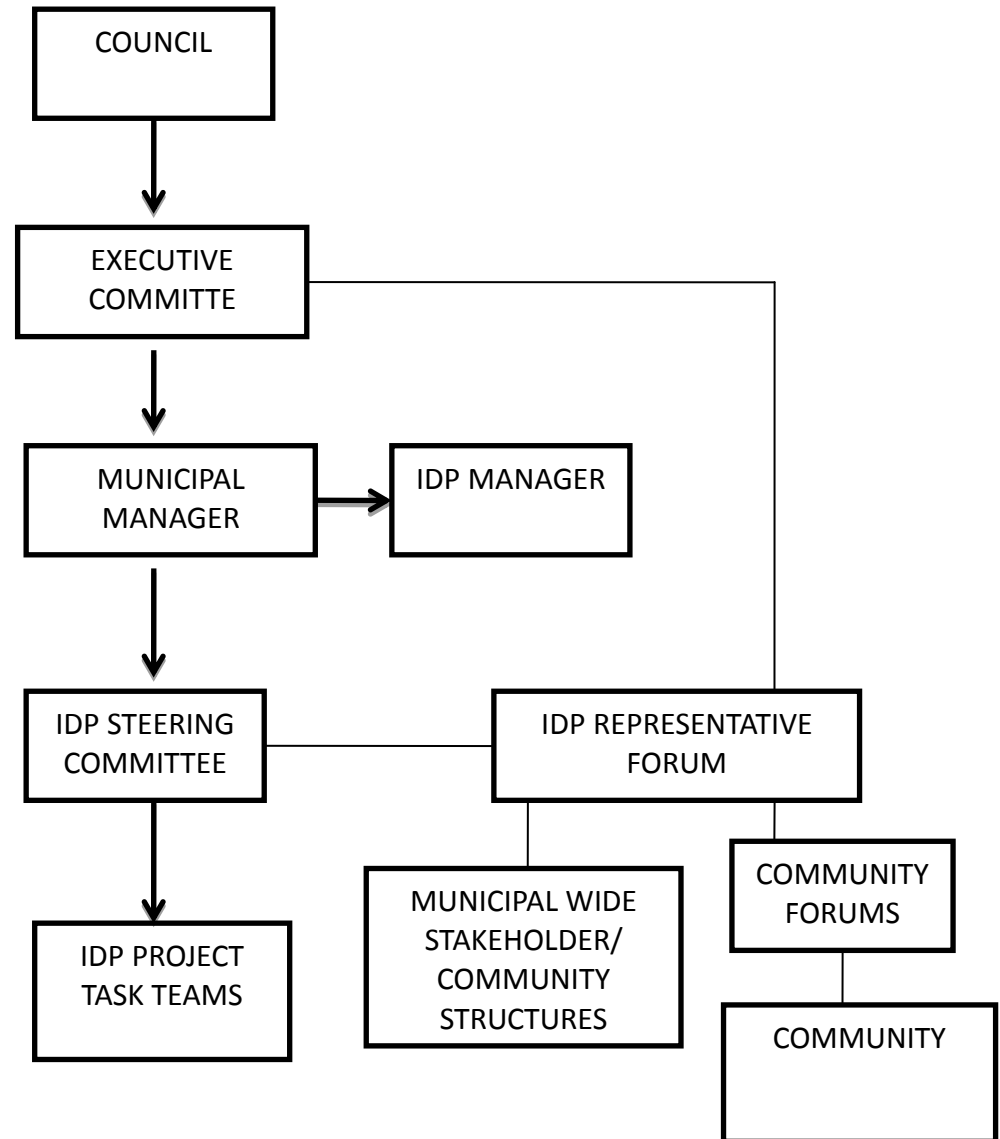
Chairperson- Executive Mayor or a Member of the committee of appointed councillors

Secretariat-IDP steering committee (Municipal Manager / IDP Manager/ Appointed Professional Team)

Members:

- All Steering Committee Members
- Members of the executive committee/mayoral committee/committee of appointed councillors
- Councillors (including councillors who are members of the district council and relevant portfolio councillors)
- Traditional leaders
- Ward committee chairpersons
- Community Development Workers
- Heads of Department/Senior Officials (internal)
- OR Tambo District Municipality
- National and Provincial Government departments
- Organised Business and Labour
- Stakeholders' representatives of organised groups (NGOs, CBOs, etc.)
- Resource persons; and
- Relevant Community representatives

Organizational Structure of the IDP



d) Mechanisms and Procedures for Public Participation

One of the main features of the IDP Process is the involvement of the community and stakeholder organization in the process as well as participation of affected and interested parties to ensure that the IDP addresses the real issues that are experienced by the citizens of the municipality.

Public Participation Principles

- In order to ensure public participation, Chapter 4 (Sec 17 to 22) of the Municipal Systems Act requires the municipality to create appropriate conditions that will enable participation as a minimum requirement.
- The elected Council is the ultimate decision-making body on IDP s
- The role of participating democracy is to inform stakeholders and negotiate with them on issues
- To give stakeholders an opportunity to provide input on decisions taken by Council
- This should be done in particular with regard to disadvantaged and marginalized groups

Structured Participation

- A structured public process was followed
- It is critical for the municipality to embark on a ward based approach in order to reach the vast majority of the community and document their needs and aspirations..
- Existing public participation structures were utilised, for example the existing Representative Forum
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process
- Appropriate forms of media were utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings
- The Municipality website was also utilised to communicate and inform the community. Copies of the IDP and Budget will be uploaded on the website.

- All relevant community and stakeholder organizations will be invited to register as members of the IDP representative Forum
- An appropriate language and accessible venues will be used to allow all stakeholders to freely participate
- The IDP Rep Forum meetings will be scheduled to accommodate the majority of members
- The Community and Stakeholders representatives will be given adequate time to conduct meetings or workshop with the groups they represent
- Copies of the IDP Documents will be accessible for all communities and stakeholders with adequate time provided to comment
- Council meetings regarding the approval of IDP will be open to the public
- IDP Outreach meetings will be called and will be communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result the municipality had a meeting focussing on strengthening the IGR Forum. The participation of government deartments remains poor, and it needs a concerted effort to ensure that it is honoured by all stakeholders.

Public Participation Process

Public participation was encouraged throughout the IDP process, to empower communities and harness vibrant democratic culture within the decision making processes of the municipality. Public participation was promoted in the following manner:-

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities
- Use of the IDP steering committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasised.
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process.

- Newspaper advertisements to inform communities of the key steps in the process.
- Making the IDP available for public comment and once adopted making the IDP document accessible to all members of the public
- Appropriate language usage including Xhosa, in the IDP meetings.
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which ensured that people understand the process and are empowered to participate in the IDP process.

e) 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.

f) 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 Planning of 2009; ❖ Government Programme of Action 2010; ❖ Medium Term Strategic Framework (MTSF) 2009 – 2014; ❖ National Key Performance Indicators (NKPIs); ❖ Accelerated and Shared Growth 	<ul style="list-style-type: none"> ❖ 2009-2014 Medium Term Strategic Framework (MTSF); ❖ Provincial Growth and Development Programme (PGDP). ❖ Spatial Development Perspective

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).	
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g) 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 government should take guidance.</p>
Medium Term	The basic thrust of the Medium Term Strategic

Policy or Strategy	Guiding Principles
Strategic Framework (MTSF) (2009-2014)	<p>Framework 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. These strategic priorities set out in the MTSF are as follows:</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

Policy or Strategy	Guiding Principles
	<p>developmental state including improvement of public services and strengthening democratic institutions.</p> <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 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.</p>
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 cantered 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

Policy or Strategy	Guiding Principles
	<p>corruption;</p> <ul style="list-style-type: none"> ❖ 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.

h) 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.

i) 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 ❖ the mining value chain ❖ the green economy ❖ manufacturing sectors, which are included in IPAP2, and ❖ Tourism and certain high-level services.
Comprehensive Rural Development	“The CRDP is focused on enabling rural people to take control of their destiny, with the support from

Programme, 2009	<p>government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated 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 Settlements (“Breaking new Ground” / BNG),	BNG defines sustainable human settlements as “well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth

2004.	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		Re-demarcation of part of cross-

Legislation or Policy	Sector	Principles
Boundaries of Cross-Boundary Municipalities Act 6 of 2005		boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
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

Legislation or Policy	Sector	Principles
		<p>slump;</p> <ul style="list-style-type: none"> ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; ❖ Promote densification and integration; ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		<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> <ol style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate

Legislation or Policy	Sector	Principles
		sanitary facilities and domestic energy supply;”
<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; ❖ 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>

Legislation or Policy	Sector	Principles
		<p>“(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; (d) Transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.” The Act provides for the following plans, depending on municipality’s status as transport authority: “Section 19(1): ... c)(c) current public transport records provided for in section 23; d)(d) operating licenses strategies provided for in section 24; e)(e) rationalisation plans provided for in section 25; f)(f) public transport plans provided for in section 26; g) Integrated transport plans provided for in section 27.”</p>
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.

Legislation or Policy	Sector	Principles
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 individual erven; ❖ Contribute to more compact towns and cities; ❖ Encourage environmental

Legislation or Policy	Sector	Principles
		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 even; 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 (KPA) and national and provincial development priorities are aligned:

Table below demonstrates 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	Rural development, land	

development strategy linked to land and agrarian reform & food security. A massive programme to build economic & social infrastructure; Sustainable resource management and use.	and agrarian transformation, and food security. A massive programme to build social and economic and infrastructure. Building a Developmental State.	A long and healthy life for all South Africans. Sustainable human settlements and improved quality of household life. Protected and enhanced environmental assets and natural resources.
Local Government KPA: Local Economic Development		
National Priorities	Provincial Priorities	Outcomes
Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods. Comprehensive rural development strategy linked to land and agrarian reform & food security.	Speeding up growth & 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.	Decent employment through 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.
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.	Intensifying the fight against crime and corruption. Building cohesive and sustainable communities. Building a Developmental State inter alia by improving	Vibrant, equitable, sustainable rural communities contributing towards food security for all. A responsive, accountable,

Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	public services and strengthening democratic institutions.	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.
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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. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	A massive programme to build social and economic infrastructure. Strengthening skills and the human resource base. Building a Developmental State inter alia by improving public services and strengthening democratic institutions. Building cohesive, caring and sustainable communities.	Quality basic education. A skilled and capable workforce to support an inclusive growth path. All people in SA are and feel 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.

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.

1.2.6 IDP Sector Plans & Strategies

Furthermore, to respond adequately and systematically to its development challenges, KSD has formulated a range a sectoral strategies as shown below:

Plan	Description	Year of Council Adoption	Last Review
LED Strategy inclusive of SMME Development Strategic Framework	Sets sectoral priorities and catalytic projects to be initiated Capacitate SMMEs Create a business case for SMMEs	2011	Under review
Tourism Master Plan	Market & promote tourism	2010	
Employment Equity Plan	Ensure/ achieve quality in the work place	2010	2010
Workplace Skills Plan	Enhance skills of employees and Councillors and to respond / achieve development	2009	

	plans in the IDP		
Plan	Description	Year of Council Adoption	Last Review
Succession Plan/ Strategy	To respond to the key positions that assist in fast-tracking service delivery	2011 The key positions are presently identified through the Placement which is aligned to the newly approved Organogram	
Human Resources Strategy/ Plan	To respond to the long-term development plan of the IDP	2010	Under review
Draft Organisational Performance Management System (OPMS)	Manage and monitor the performance of the Municipality	Draft	Under review
Performance Management System (PMS)	There is currently a performance management framework which was approved. The development of PMS is at planning stage to cover the whole institution. Currently, the available PMS	Under planning stage for all employees.	

	applies to section 57 Managers and fixed contract employees		
Plan	Description	Year of Council Adoption	Last Review
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2008	May 2013
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	Draft- Not yet adopted	
Spatial Development Framework	To guide planning for zoning of land in respect of business centres & residential areas	2008	May 2013
Housing Sector Plan 2011-16	<ul style="list-style-type: none"> To facilitate & respond effectively in the allocation of limited resources Provide format & method of prioritizing 	2011	May 2013

	housing projects & coordinate housing development as well as effective subsidy budgeting <ul style="list-style-type: none"> • Understanding of spatial limitations 		
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1.2.7 KSD By-Laws and Policies

Policy	Description	Year of Council Adoption	Last Review
Financial policies			
Virement policy	To guide the movement of funds between votes	Not yet adopted	May 2013
Asset Management policy	To set guidelines on management, maintenance of municipal assets	2009	May 2013
Cash management & investment of funds policy	To guide the management of cash and investment of funds	2009	May 2013
Borrowing policy	To guide and set parameters on the borrowings of the municipality	Not yet adopted	May 2013
Budget adjustment policy	To ensure that KSD Municipality continues to deliver on its core mandate and achieve its		May 2013

	developmental goals, mid-year review and adjustment budget process will be used to ensure that under-performing functions are identified and funds re-directed to performing functions. (In line with the MFMA)		
Credit control policy	To revise and implement credit controls	2009	May 2013
Indigent policy	To create database for indigent policies support	2009	May 2013
Tariff policy	To regulate the setting of tariffs by the municipality	2008	May 2013
Property rates policy	To regulate the setting up of the property rates	2008	May 2013
Supply Chain management policy		2005	May 2013
Human Resources Policies			
HR. Policy	Promote quality human resources relations	2008	Under review
Succession planning & career pathing policy	To train and develop the employees to the extent that he/she is able to reach the level of seniority. To wish he/she aspires and to able to competently undertake the duties attached to that post / level	2010	
Skills development policy	To align the development of employee skills with the strategic objectives of the municipality	2010	

Sexual Harassment policy	To ensure compliance with the constitution, relevant labour legislation and in particular the Employment Equity Act 1998, and the Labour Relations Act 1995 and prevent unfair discrimination on grounds of sex or gender within the municipality.	2010	
ABET Policy	To provide employees with the basic foundation for lifelong learning and to develop their full potential	2010	
Dress code policy	To enable KSD employees to project the professional image that is in keeping with the need of the municipality's clients and customers to trust the municipality and its employees.	2010	
Staff placement policy	To give effect to the pursuit of reorganization process of the municipality in response to its changing operational requirements.	2010	
Workplace HIV/AIDS Policy	To combat the spread of HIV/AIDS and act against the scourge or Stigma of HIV/AIDS	2010	
Occupational Health and Safety policy	To prevent injuries and illness of municipal staff, councillors, visitors, and provide and provide effective rehabilitation and support to those whose health has been affected by their work. Ensure prompt, fair and equitable management and resolution of workers compensation claims.	2010	
KSD Induction policy	To facilitate an easy and smooth entry process into its work environment the policy is	2010	

	aimed an engendering positive results for new and or repositioned employees		
Internal Bursary policy	To encourage employees to improve their knowledge and qualifications in line with the strategic direction of the municipality.	2010	
Information security management policy (Draft)	To ensure data protection and privacy of personal information; Safeguarding of organizational records as well as intellectual property rights.	2010	
KSD Leadership & management development policy	To ensure that managers' confidence is enhanced with a greater consciousness of their own competence and self-certification in their achievements	2010	
Employee assistance programme policy (not yet approved)	To provide free short-term counseling assistance to employees experiences personal difficulties at work or at home.	2010	
KSD Staff skills attraction & retention policy	To assist the municipality and its senior and line managers to effectively retain their staff by providing information, guidelines and direction on staff retention and some possible retention techniques. To prevent the loss of competent staff from the municipality this could have an adverse effect on service delivery.	2010	
Study & examination policy	To provide support for employees who are pursuing their studies	2010	
KSD Coaching policy	To build personal and team morale and foster partnership	2010	

	where employees feel like they are contributing to the success of the organization.		
Other policies & Bylaws			
Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	2009	
By-laws related to Parks, Public Open Spaces, natural Resources & Amenities	To enhance tourism & environmental management	2009	
Liquor Trading By-laws	To manage liquor trading & law enforcement	2009	
Informal trading policy	To formalize & regulate informal trading	Not adopted yet	
Waste management By-laws	To improve waste management services and to comply with the legislation	Not adopted yet	May 2013
Municipal Health By-laws	To enhance clean environment & better health for all.	2009	

	For compliance issues		
Gender Empowerment	Mainstreaming of Gender Programmes	2011	To be reviewed in 2013
Community related HIV/AIDS Policy	Sets how the municipality co-ordinates HIV/AIDS related initiatives & campaigns	2009	

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

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 2014.

1.3.1 IDP Process Plan

The IDP process plan of the King Sabata Dalindyebo was adopted by the council on the 05th September 2013.

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 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

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 IDP. 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 DEPARTMENTS	<ul style="list-style-type: none"> Ensure that sector plans are aligned with and are part of the Municipality's IDP. 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
Alignment of draft process plan and draft IDP Process framework with O R Tambo district municipality	22-23 July 2013	GM: Mayor's Office / IDP & PMS Manager
Develop draft process and timetable for the 2014/17 Budget	31-Jul-13	GM: Budget & Accounting & GM: Mayor's Office
IDP, Budget and PMS Technical Committee to discuss Draft process plan & evaluation checklist	20-Aug-13	Accounting Officer
IDP/Budget Steering Committee -to submit process plan and evaluation checklist	23-Aug-13	GM: Mayor's Office/ GM: Budget and Accounting
IDP representative forum meeting- presentation of draft IDP ,budget and PMS process plan	Planned for 29 August 2013 but shifted to 04	GM: Mayor's Office & Chief Financial Officer

Activity	Date	Responsibility
	September 2013	
Council consider IDP, Budget and PMS Process Plan 2014-15 for adoption	Planned for 30 August 2013 but shifted to 05 September 2013	Executive Mayor and Municipal Manager
Submission of IDP and PMS Process Plan to OR Tambo DM and other spheres of government	10 September 2013	GM: Mayor's Office
IDP/Budget Framework Workshop	11-Sep-13	GM: Mayor's Office & Chief Financial Officer
IDP, Budget and PMS Process Plan steering committee- discussion of situational gap analysis	16-Sep-13	Executive Mayor
IDP, Budget & PMS Awareness campaign – "IDP September Month"	17-20 September 2013	All Directors
Ward to Ward IDP, Budget and PMS Outreach Programme – Needs Analysis and prioritisation	01 October -31 October 2013	All Directors
IDP Representative Forum to present Draft situational analysis report	03-Oct-13	Executive Mayor and Municipal Manager
IDP Representative forum – presentation of the situational analysis and workshop on key issues and strategies and objectives.	29-Oct-13	GM: Compliance
Submission of Performance reports and performance information of the first quarter to Council	30-Oct-13	GM: Compliance
IDP, Budget and PMS Steering Committee – Presentation and	30 -31 October 2013	GM: Compliance

Activity	Date	Responsibility
discussion on: • Development of Strategies and Objectives • Project identification		
Discuss Draft audit report from the Auditor-General for the 2012/2013 financial statements	11 -29 November 2013	All Directors
Representative Forum Meeting – Presentation of Strategies and Objections and Identification of Projects	29-Nov-13	GM: Compliance and All Directors
Technical Committee meeting to Review three year capital budget and Operating projects	02-06 December 2013	GM: Compliance
Steering Committee meeting – Finalize projects identification	05-Dec-13	Municipal Manager
IDP, Budget and PMS Steering Committee- Integration and alignment of Budget, Programmes and projects	21 and 22 January 2014	GM: Compliance and GM: Budget and Accounting
Special Council Meeting – Table in to the Council an annual report, the audit report for 2012/2013, and Mid –year report 2013/2014	25-Jan-14	GM: Compliance and GM: Budget and Accounting
Budget adjustment Consultation Process begins	03-14 February 2014	GM: Compliance and GM: Budget and Accounting
IDP, Budget and PMS Steering Committee - To discuss the and Finalize the Draft MTREF Budget and 1st Adjustment Budget as well as presentation of the daft IDP	20-Feb-14	GM: Compliance and GM: Budget and Accounting

Activity	Date	Responsibility
IDP Rep Forum - Presentation of Reviewed first draft IDP, PMS review 2014/15 and Budget 2014/17 review	27-Feb-14	GM: Compliance
2014/2017 First Draft Budget to IDP, Budget and PMS Steering Committee-consider comments of the public and MEC preliminary report	14-Mar-14	Executive Mayor
Submission of the Draft IDP/ Budget and related plans and policies to members of Council to be ready for Council approval	17-Mar	Executive Mayor and Municipal Manger
Approval of Electricity Tariffs by NERSA	05-31 March 2014	GM: Compliance
Council adopts First Draft 2014-15 review IDP, PMS and Budget Review for 2014/2017	28-Mar-14	GM: Compliance and All Directors
Budget IDP Review 2014-15 advertised for public comments, Public Meetings & Consultation	10-Apr-14	
IDP/Budget road shows- present draft IDP, PMS Review 2014-15 and Budget to solicit comments from members of the community	02-30 April 2014	GM: Compliance, Executive Mayor and All Councillors
IDP Rep. Forum - discuss MEC and Public comments and the final draft IDP , PMS 2014/ 2015 AND Budget 2014/17 review	14-May-14	Director corporate services and IDP/PMS Manager
Council consider adoption of Final Draft IDP, PMS 2014-15 and Budget for 2014/2017	30-May-14	GM: Compliance
Preparation of draft Service Delivery and Budget Implementation Plan for	03—06 June 2014	GM: Compliance

Activity	Date	Responsibility
the financial year ending June 2015		
MTREF Budget, Budget related policies, annual report published on Council website.	12 June 2014	GM: Compliance
Annual Budget Reports to National & Provincial Treasury.	12-Jun-14	Executive Mayor and Municipal Manager

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.

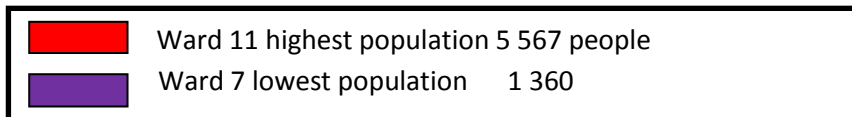
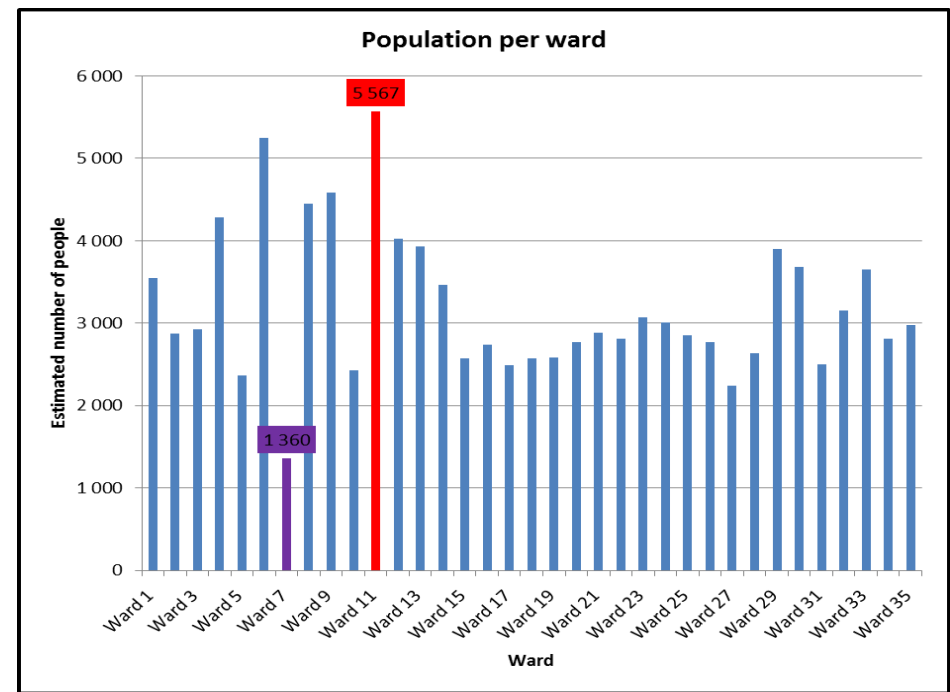
1.3.5 Ward Based Planning and Information System

KSD Municipality has piloted ward based planning with the aim of developing ward based Plans which will feed onto the IDP. This exercise also assists in the creation of ward data profile. However, due to the limited funding, the municipality has started with ward 01,02,03,04,05,17,20, and 28 with the intention of replicating to all of the 35 wards by 2013/14-2014/15 financial years. A preliminary study has been conducted collecting

statistical data and capturing of key priority issues in all wards as the basis for Ward Based Plans

KSD Municipality in planning for its wards has conducted a study at ward level in order to get the population number of residents for each ward.

The diagram below depicts the population statistics for each ward, of which ward eleven (11) has got highest population of 5 567 people and ward seven (07) has got lowest population of 1 360 people. Therefore, KSD Municipality when crafting its vision and its strategies, objectives, plans and its prioritisation is informed by the statistics portrayed below:-



Ward Priority List 2014/15

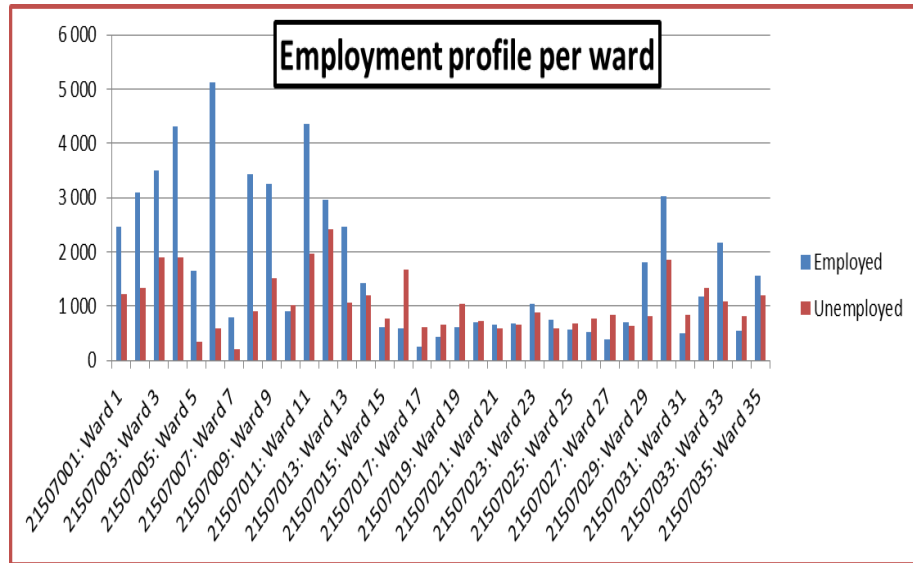
Ward	Ward councillor	Ward priorities
1	Cllr Jijana	Housing Development(RDP houses), Electricity, Roads, Community Services and public safety, agriculture and economic infrastructure economic development
2	Cllr Gcingca	Roads, Electricity, Water and Sanitation, community Services and Public Safety, Agriculture and Economic infrastructure ,Human Settlement
3	Cllr Ndlela	.Roads, Community Halls, Housing development, Agriculture and economic infrastructure(Fencing of Mthatha river banks behind phase4), Water and Sanitation
4	Cllr Xhobani	Roads, Electricity, Water and Sanitation, Community services and public safety (community hall and high rate of crime), Housing development t(RDP houses), .Education
5	Cllr Nelani	Roads, Electricity, Water and Sanitation, Public Safety (Satellite Police station, Local Economic Development (Multipurpose Centre/Recreational Centre)
6	Cllr Kwetana	Roads, Electricity, Water and Sanitation, Housing development(RDP Houses, Community services and public safety
7	Cllr Ngcobo	Electricity, Roads, Community services and Public safety, Water and sanitation Agriculture and economic infrastructure(removal of caravans)

8	Cllr Maphekula	Roads, Electricity, Water and Sanitation, Housing Development, Community Services
9	Cllr Luqhide	Roads, Housing development(RDP Houses), Electricity, Water and Sanitation, Community services and public safety
10	Cllr Budu	Water, Roads, Housing development, Electricity, Community services and public safety, Education
11	Cllr Menzelwa	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	Electricity, Roads, Public safety(crime prevention), Water and Sanitation, community services Housing and Social Development Relief of distress
13	Cllr Roji	Water and Sanitation, Housing development(RDP Houses), Roads, Electricity, Community services and public safety(community halls, robbery)
14	Cllr Nomvete	Roads, Water and Sanitation, Electricity, Community services and public safety, Agriculture and economic infrastructure
15	Cllr Ngabayena	Water and Sanitation, Roads, Housing Development, Agriculture and economic infrastructure, Social Development and special programmes(skills development for youth, Electricity
16	Cllr Gusana	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	Agricultural and economic infrastructure, Roads, Crime Electricity and Housing
18	Cllr Jafta	.Water and Sanitation, Community Services and, Health and related matters, Roads, Agriculture and economic infrastructure Agriculture
19	Cllr Mazini	Roads, Electricity Water and Sanitation Community services, Housing development
20	Cllr Gwadiso	Roads ,Water, toilet, agricultural and economic infrastructure ,electricity
21	Cllr Mavukwana	Roads, Electricity, Agriculture and economic development
22	Cllr Marholoma	Roads(bridges), water, electricity, agriculture and economic infrastructure, Housing
23	Cllr Matiti	Roads, Electricity, water and sanitation Agriculture and economic development, housing, Education facilities
24	Cllr Msakeni	Electricity , Roads, Agriculture and economic infrastructure, water and sanitation housing, Water and sanitation
25	Cllr Fileyo	Roads, Water and sanitation, agriculture and economic infrastructure, Housing, Skills development
26	Cllr Mpemnyama	.Electricity, Roads, water and Sanitation, Housing d agriculture and economic infrastructure, Social development, special programme and health.
27	Cllr Nyoka	Electricity, Roads, Community services and Public safety, Agriculture and economic infrastructure,

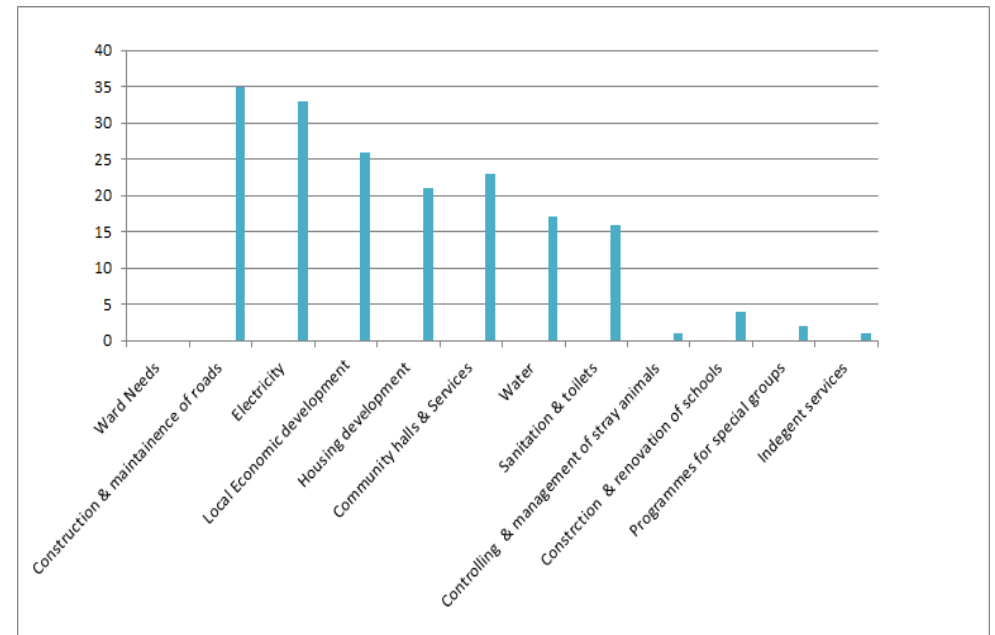
		Social development, Health and Special programmes
28	Cllr Nqadolo	.Electricity, Roads, Community services and Public safety, Agriculture and economic infrastructure, Social development, Health and Special programmes
29	Cllr Mtwa	Roads, Electricity, Water and Sanitation, Community Services and public safety Agriculture and economic infrastructure
30	Cllr Njemla	Road, .Electricity, Community Services, Public Safety, ,Housing Development
31	Cllr Zimela	Community services and public safety, Roads, Social development and special programmes, agriculture and economic infrastructure, Housing development
32	Cllr Mtirara	Roads, Electricity, .Local Economic development, Housing, Agriculture and economic infrastructure, Community services
33	Cllr Mkhonto	RDP houses, agriculture and economic infrastructure Community halls, Roads, Electricity
34	Cllr Xhentsa	Roads, Water and Sanitation, Electricity, Housing development, agriculture and economic infrastructure
35	Cllr Kwaza	Roads, Electricity Water and Sanitation, Agriculture and economic infrastructure, Housing Development

Ward Employment profile



Employment Profile per ward Stats SA 2011

1.3.6 Ward Service Backlogs



1.3.7 Consideration of MEC Comments on 2013/14 IDP

The MEC has congratulated the municipality for developing a credible IDP. It has also been noted with delight that the municipality has improved from a MEDIUM to a HIGH rating for the 2013/14 assessment with all KPA's being rated as HIGH. However the following issues which affect municipalities in the IDP process were highlighted:-

1. Some shortcomings or gaps in some Key Performance Areas as were identified during the previous assessments have not been dealt with as advised or recommended. 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 attached to the office of the Municipal Manager in local municipalities where there are no Strategic Managers to enable the effective coordinates of s56 Managers' participation in the IDP processes. Managers must be accountable for the quality of information in their respective Key Performance Areas. Likewise, the oversight responsibility by our colleagues serving in the portfolio committees **MUST** IDP Progress Monitoring per IDP Phase as well as the quality of information put forward in line with what is entailed in the IDP Assessment Report. There **MUST** be also a clear synergy of issues raised in the Situational Analysis, Objectives, Strategies, Priorities and Projects to ensure that your IDP responds directly to the defined needs of communities.
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 fora. It is equally important to issue invites in good time to Sector Departments to enable them to prepare required information and logistics. The commitment of all the managers IDP processes cannot be over emphasized.
5. It is clear that out of frustration some municipalities tend to opt for one engagements with Sector Departments owing to their lack of commitment to defined clusters and IDP Representatives Fora but the Predicament in this approach is that no single department can succeed on matters of service delivery without the participation of others in an integrated manner in order to compliment each other's efforts. We must therefore promote an integrated support and implementation approach in order to make the necessary delivery impact on our communities.
6. It is important to indicate the project life cycle, budget allocated and responsible institution in the project Register for performance management, monitoring and evaluation. Whilst other provincial departments have indicated their projects

commitments in your 2013/14 Reviewed IDP, It has been noted that the following Departments did not indicate project commitments:

- South African Police Services (SAPS)
- Department of Agriculture, Forestry and Fisheries (DAFF)
- Department of Labour (DoL)

7. The provision of our Constitution and Chapter 4 of the Municipal System Act, 32 of 2000 as amended put communities at the centre of the government processes. It is on this basis that the thorough development of Ward Based Plans as the building blocks towards the development of a credible and legitimate municipal Integrated Development Plan is essential.
8. In the next IDP process, cognizance must be taken of government instruments like your Municipal Turn – Around Strategy, Outcomes based approach and Service Delivery Agreements, which should be mainstreamed into and labelled as such in the IDPs.
9. It is equally important colleagues that cognizance is taken of all powers and functions that are performed by your municipalities as well as any Services Level Agreement and Memorandum of Understanding that exists. This will assist your municipality to avoid planning for un-mandated functions
10. The importance of adhering to the process of legislated time-frames regarding the commencement and completion of the IDP process with all phases thoroughly dealt with cannot be overemphasized.

Methodology

The IDP process was undertaken based on IDP guidelines stipulated in the IDP Guide Pack. The process has ensured that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources. In instances where proposed projects are not in the municipality's financial or human capability, proposals will be put forward for projects to be implemented by other sectors and support organisations.

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14
Spatial Development Framework	Low	Medium	High	High	Medium	High
Service Delivery	Medium	Medium	Medium	High	Medium	High
Financial Viability	High	High	Low	High	High	High
Local Economic Development	Medium	Medium	Medium	High	Medium	High
Good Governance & Public Participation	Medium	Low	Medium	High	High	High
Institutional Arrangements	Medium	Low	Low	Medium	Low	High
Overall Rating	Medium	Medium	Medium	High	Medium	High

Table: Comments by the MEC for the Department of Local Government and Traditional Affairs and the Response by the KSD Municipality (2008 – 2014)

1.3.8 IDP Assessment Action Plan

KPA	Key Issues	Corrective measure	Responsibility
Institutional Arrangement & Transformation	<ul style="list-style-type: none"> • HR Plan • Skills Development Plan • Organogram 	<ul style="list-style-type: none"> • Indication & of production of a proof of HR Plan • Indication of Skills development Plan • Put in Organogram 	Director: Corporate Services
SDF	<ul style="list-style-type: none"> • Brief explanation of SDF • Rviewal of SDF 	<ul style="list-style-type: none"> • Brief description on SDF • Reviewal of SDF 	Director: Human Settlement
Local Economic Development	<ul style="list-style-type: none"> • Poverty alleviation programmes • Budget for SMME and creation of employment opportunities 	<ul style="list-style-type: none"> • Poverty Alleviation strategy • Creation opportunities for job creation 	Director: Social & Economic Development

1.3.9 Municipal powers and Functions

KSD Legislated Powers and Functions

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

	Municipality as a service provider
Fire Emergency Services	OR Tambo District Municipality and KSD Municipality as a service provider
Law Enforcement	KSD Municipality
Traffic Safety and Control	Provincial Department of Transport (Traffic) and KSD Municipality
Rural and/or Municipal Urban Roads	KSD Municipality, OR Tambo District Municipality, Department of Roads and Public Works
Vehicle Testing and Registration	KSD Municipality



CHAPTER 2: SITUATIONAL ANALYSIS

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

Map2: depicts where KSD Municipality is depicted in the regional locality

Map3: depicts the KSD Locality

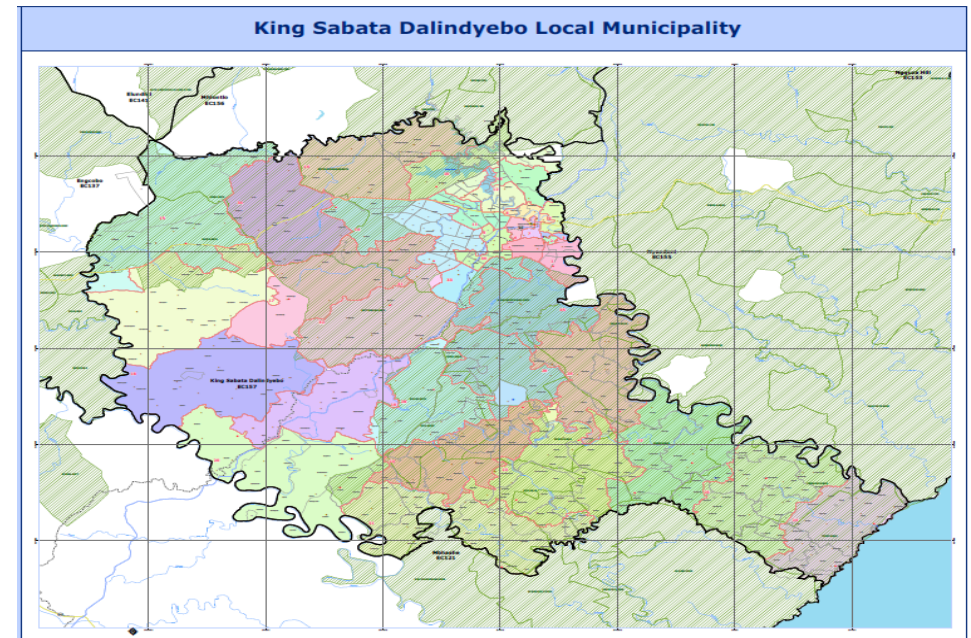
Map 4: depicts the urban and rural wards within the KSD Municipality

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, Mbhashe 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.

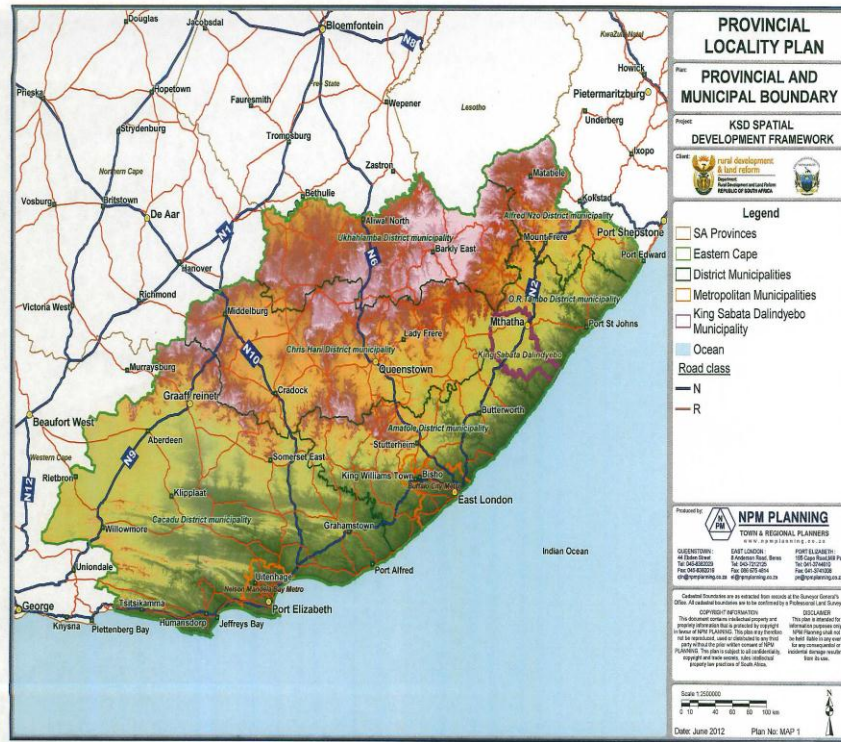
THE KSD LOCALITY MAP



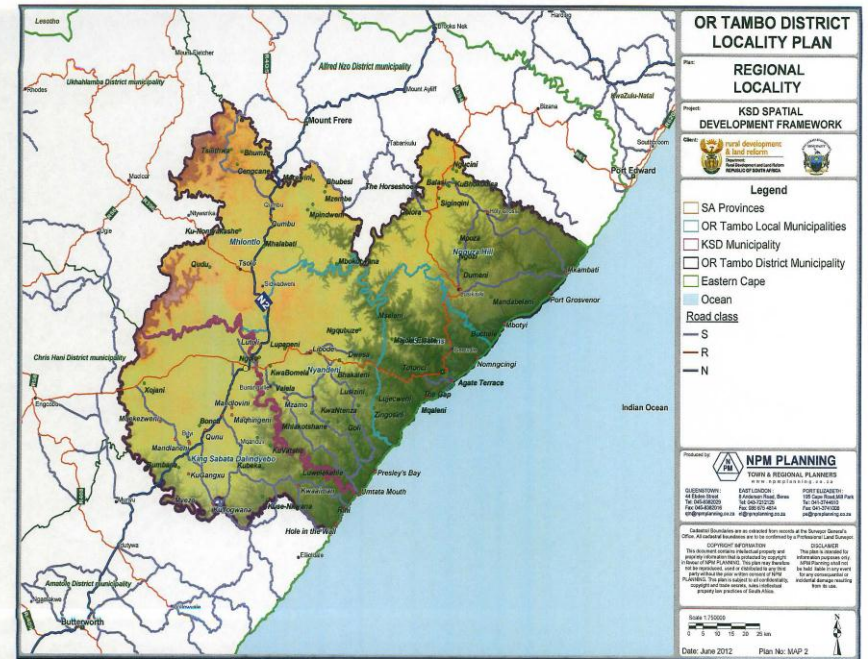
Map 1 - Source: Demarcation Board 2011

2.1 RURAL CHARACTER

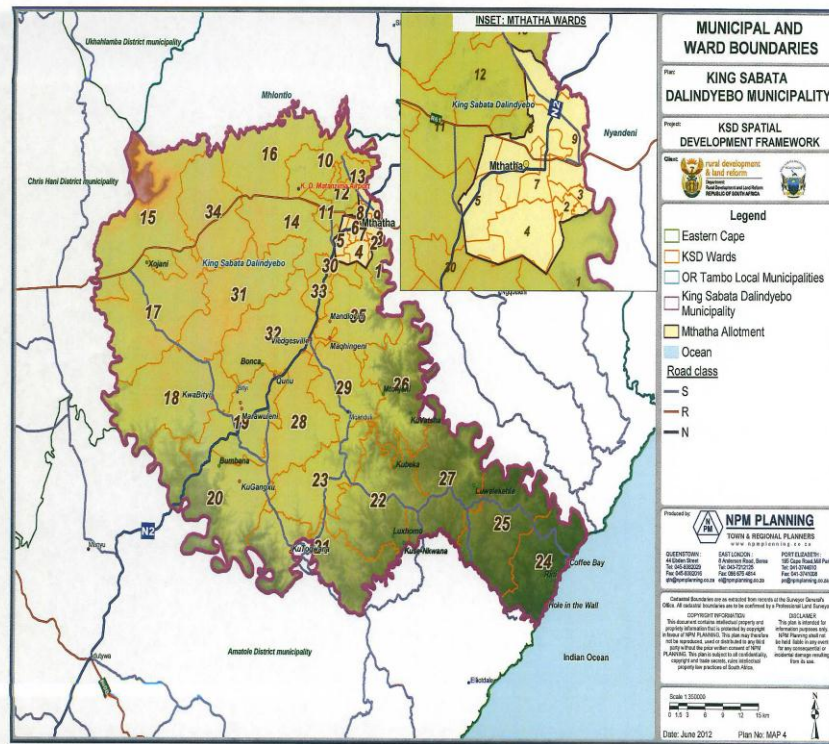
King Sabata Dalindyebo Local Municipality (KSDLM) is a municipality in the former Transkei Area which comprises of 35 Wards. KSD is a vast Municipality covering a square kilometres of 3027 of the 12087 of the entire O.R. Tambo District.



Map 2 - Source: Demarcation Board 2011



Map 3- Source: Demarcation Board 2011



Map 4- Source: Demarcation Board 2011

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.

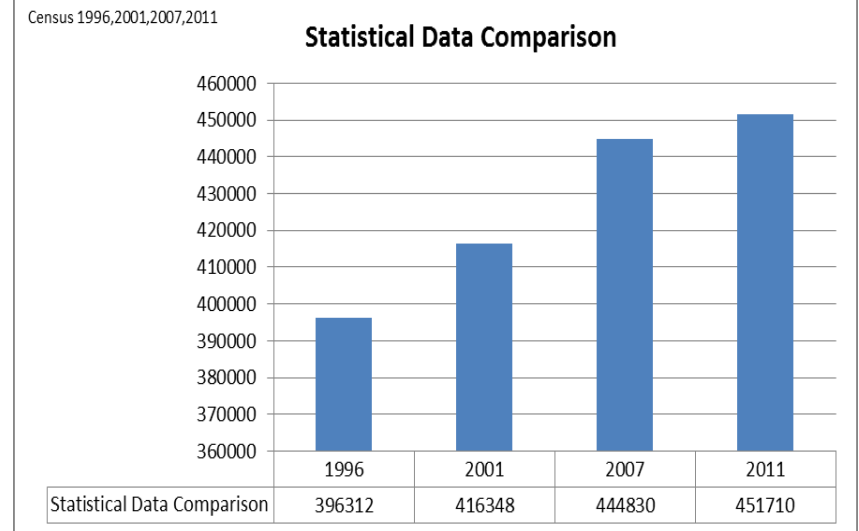
2.2 DEMOGRAPHICS AND SOCIO-ECONOMIC INDICATORS

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.

2.2.2 Demographic Profile

	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
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



- Growth of 1.01% from 1996 to 2001
- Growth of 1.2%, from 2001 to 2007
- Growth of 0.9% 2007 to 2011
- Overall growth over past 0.5 years 12%

Table: Summary of Headline Demographic Data

2.2.3 Population Distribution

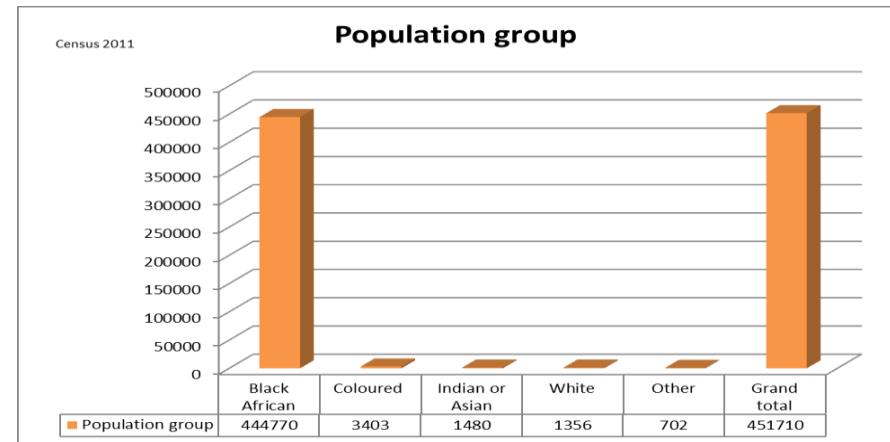
In 2011, there are 149.10 persons per square kilometer living in the King Sabata Dalindyebo Local Municipality. Comparing to the other local municipalities in the District KSD is much more densely populated as it accounts for 31% of the total population within O R Tambo District.

2.2.4 Population by Race, Gender and Age

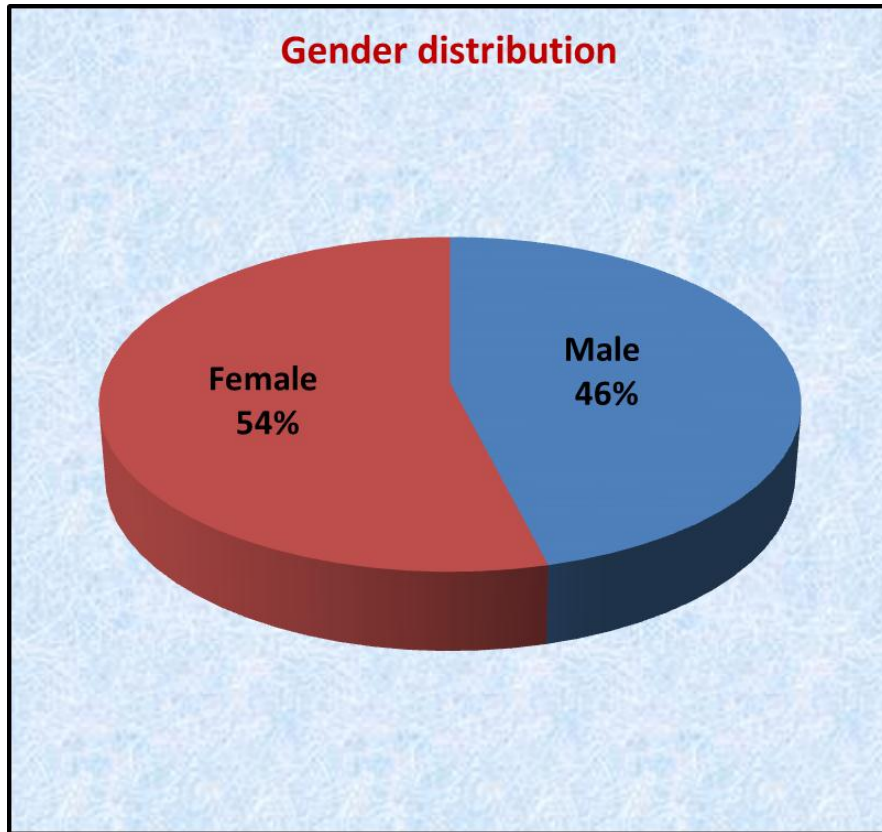
King Sabata Dalindyebo has a **very youthful population with 74% accounted for by people aged 01 to 35 years of age**. This also means that the majority of population are school going ages. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes.

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

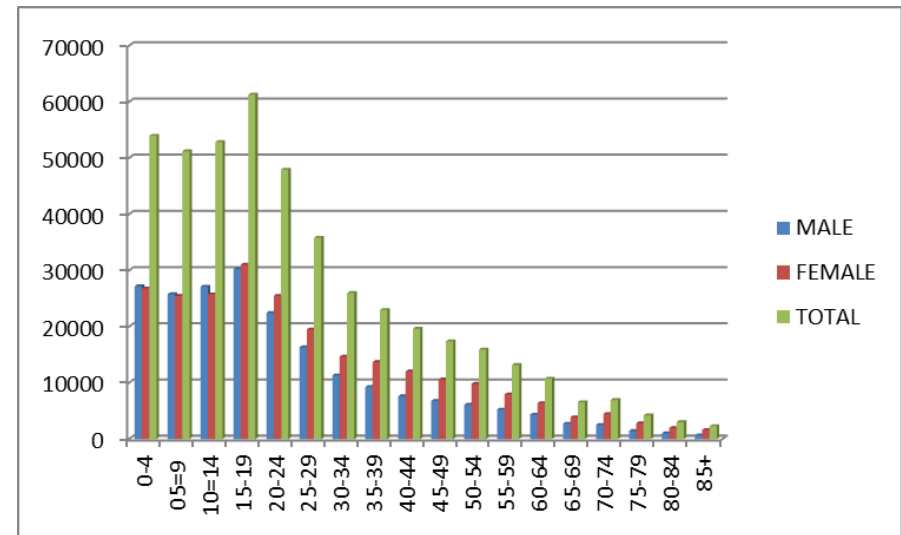


About 55% of population is female and 45% is male. This calls deliberate programmes of support to empower and engage women as one of the previously disadvantage grouping to play meaningful role in municipal and economic decision making processes



- Females – 243923
- Males – 207787

2.2.5 Gender distribution by age 2011 (source: Statistics South Africa Census 2011)



2.2.6 Gender by age distribution comparison

EC157: King Sabatha Dalindyebo	MALE	FEMALE	TOTAL
0-4	27168	26792	53961
5-9	25770	25443	51213
10-14	27109	25745	52854
15-19	30240	31038	61279
20-24	22445	25476	47921
25-29	16315	19486	35801
30-34	11320	14662	25982

35-39	9248	13698	22946
40-44	7621	12011	19632
45-49	6789	10603	17392
50-54	6085	9817	15902
55-59	5226	7941	13167
60-64	4328	6391	10720
65-69	2703	3837	6540
70-74	2485	4446	6931
75-79	1410	2778	4188
80-84	1018	1981	2999
85+	671	1614	2284

2.2.7 Age Spread and Dependency Levels

The high numbers of young people in the KSD Municipality leads 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
Inggquza 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

2.2.8 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.

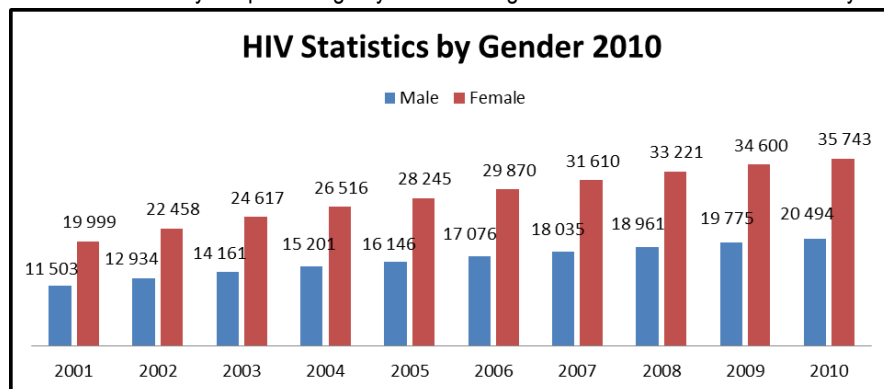
TABLE : LIFE EXPECTANCY BY GENDER AND POPULATION GROUP (EC)

	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.



The above chart reflects numbers of people living with HIV/AIDS by gender. Over the past 10 years, the number of females living with HIV/AIDS exceeds the number of males. The graph also shows that there has been an increase of infected people, each year from 2001 to 2010. The number of people living with HIV/AIDS in both males and females has increased by 8.6% from 2001 to 2010. The constant increase of percentage of people living with HIV/AIDS indicates that municipality, all sector partners and the community have to put more combined efforts in the fight against this disease. More HIV/AIDS awareness campaigns should be conducted.

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	Ngquzu 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%		3.2%
% of population								
2011				10.8%	10.5%	11.2%	9.8%	9.5%

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 100 kilometres 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

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 Municipality Name	GINI Coefficient	HDI	Literacy Rate	Poverty Levels
King Sabata Dalindyebo	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

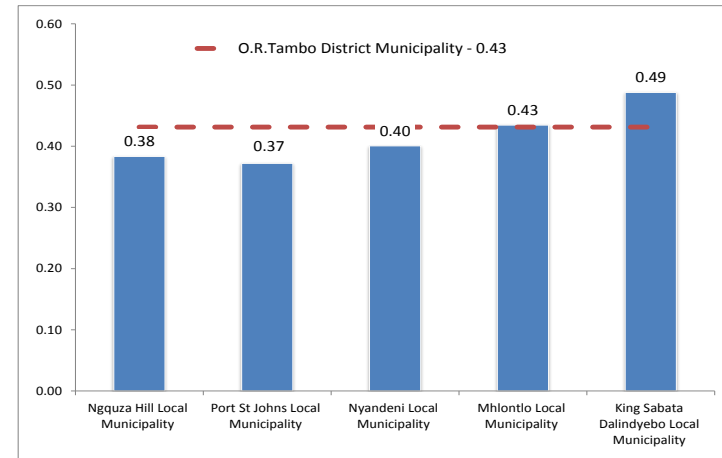
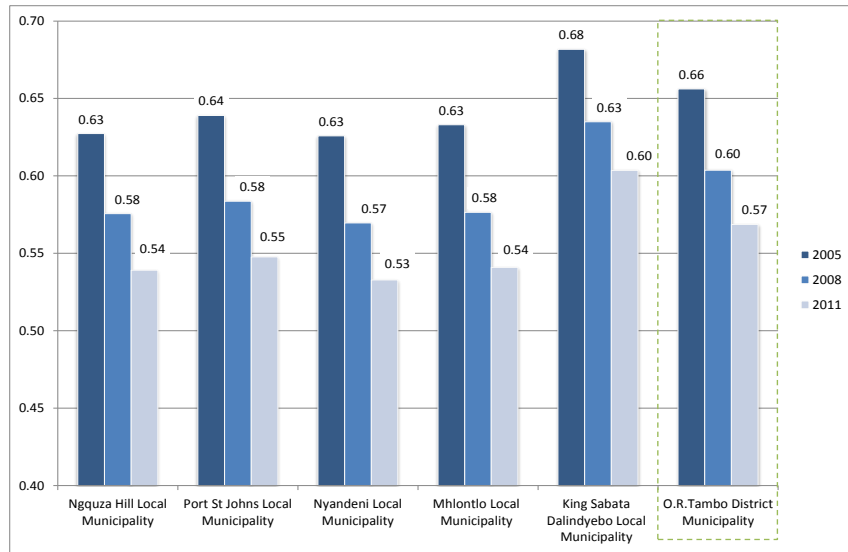


Figure 1: Human Development Index - Local Municipalities

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.

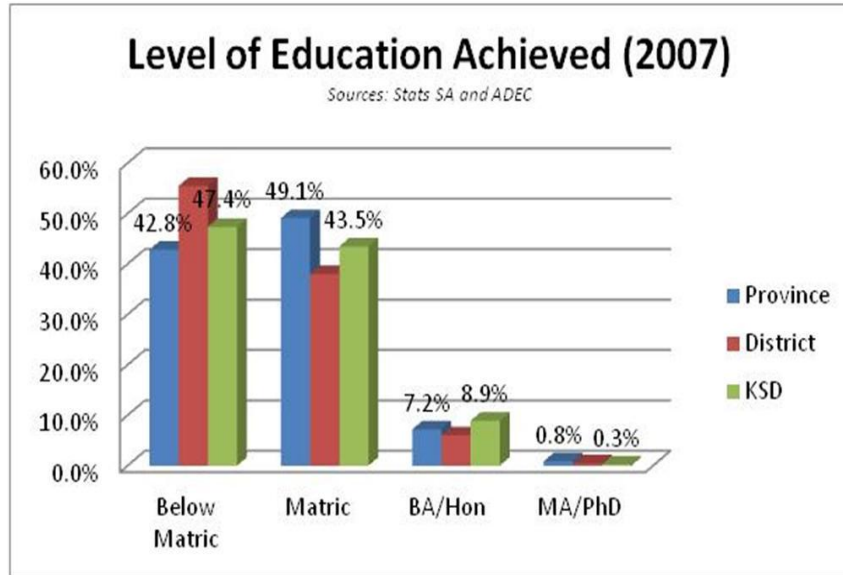
2.4.3 Human Development Index (HDI)

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.

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.

KSD Literacy levels



2.4.5 Comparison with other LMs in the District

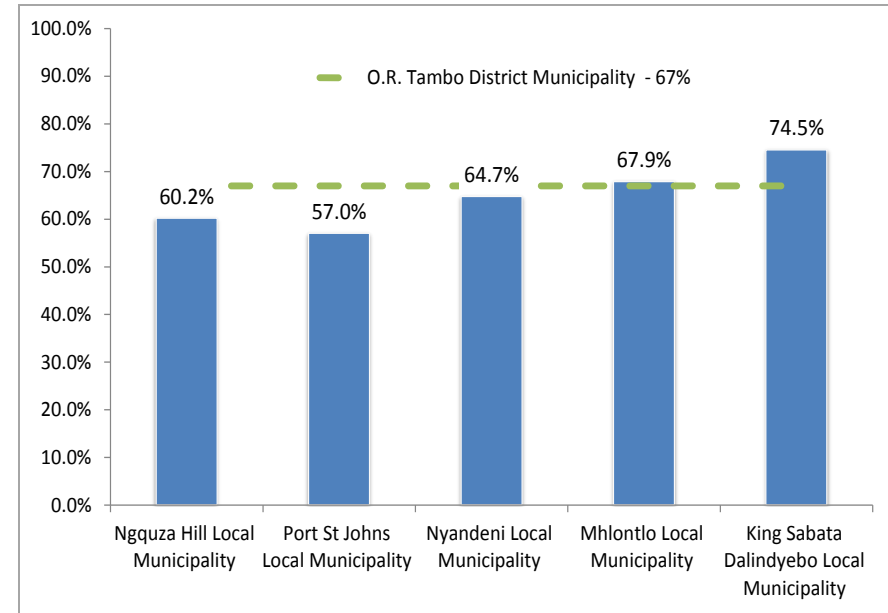
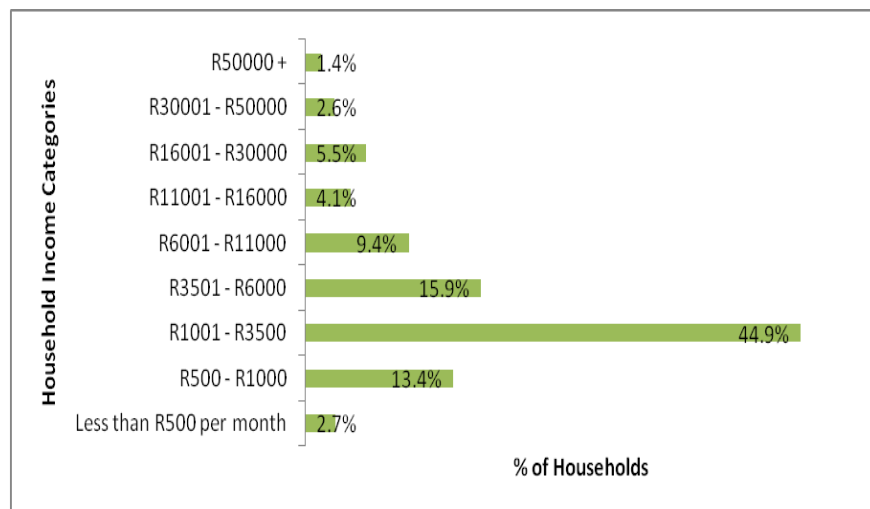


Chart 5: Household Income Groups (% , Current 2008 Prices)



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

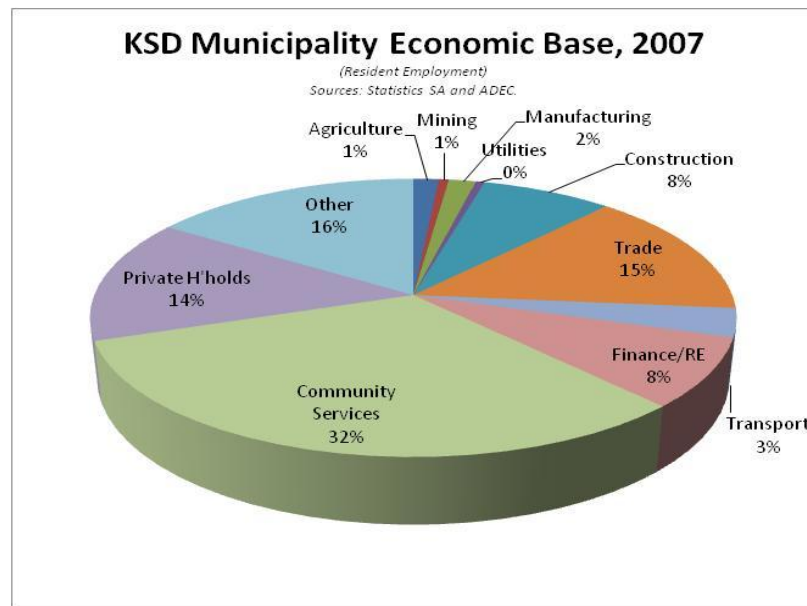
Varied topographical and climatic conditions in KSD (temperature climate in Mthatha sub-region and tropical in Mqanduli) ,Contribute to diverse agricultural potential-including wool , beef and dairy cattle, maize, vegetable Deciduous & tropical fruit, forestry and fishing, it is also a superb tourism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

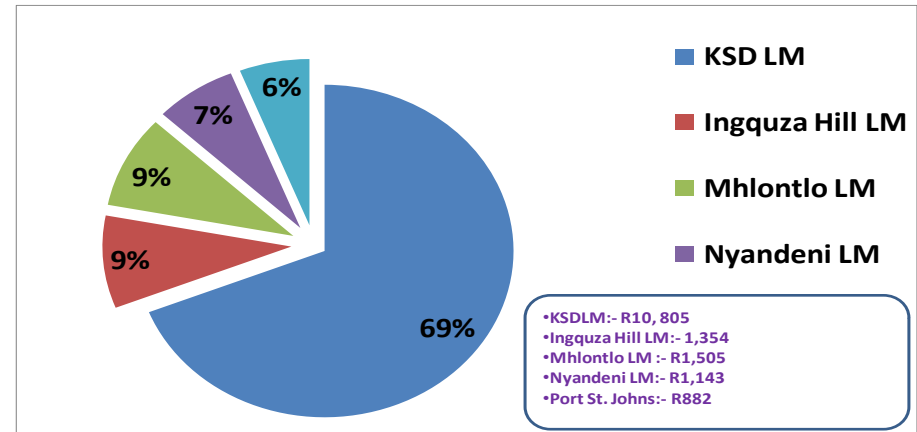
The vegetable cluster has the Kei Fresh Produce as the fiscal point. The total capacity of the market is R120 million, but presently reaches maximum capacity of R30 million, less than 5% of the supply originates from KSD farmers.

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:

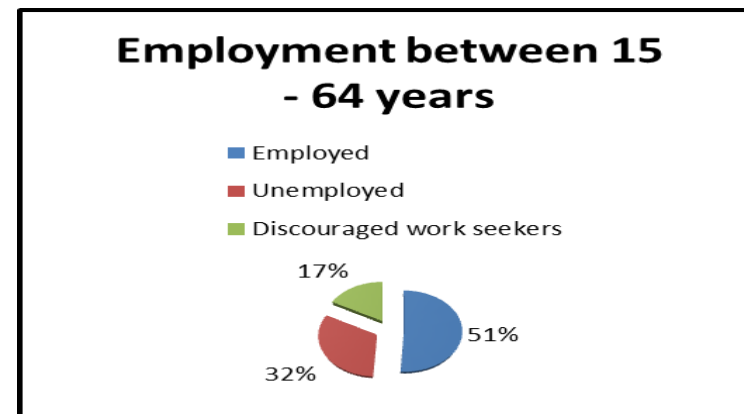


Gross Domestic Product (GDP) per LM within ORTDM in 2010 (R millions in current prices)

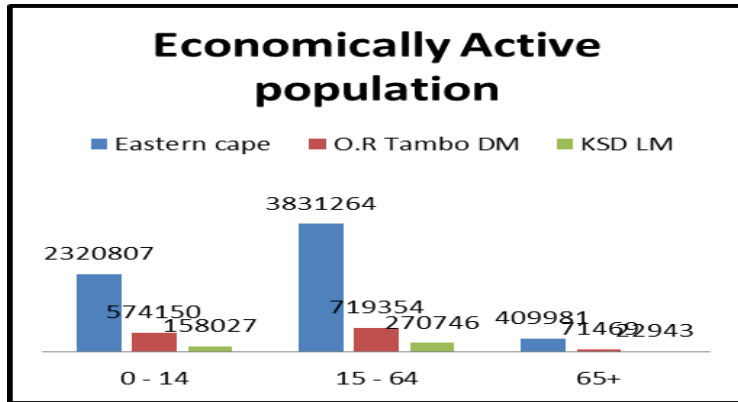


Source: Global Insight, Draft Economic, Socio-Economic, and Demographic Status Quo Report: OR Tambo District Municipality, November 2011

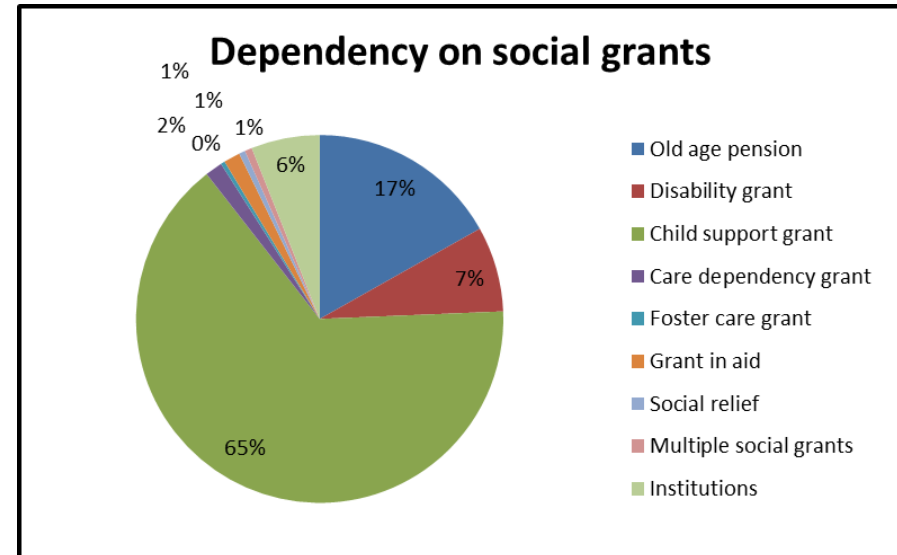
The following charts reflect that 39% of the population consists of the youth between the ages of 15 to 35.



Economically active population vs employment profile



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.



Dependency on social grants Source: Gaffney's Local Government in South Africa

2.6 SOCIAL INDICATORS

2.6.1 Social Development

According to Gaffney's Local Government in South Africa - update April 2012, approximately 158 098 (35%) people of the KSD population is dependent on social grants. Figure 14 reflects that 65% of that is receiving child support grant, followed by the old age grant being 17% and the disability grant being at 7%. Approximately only 4689 people are receiving either foster care, multiple social, Institutions, social relief, grant in aid, and care dependency grant. The number of people receiving grants is fluctuating every month.

2.6.2 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.

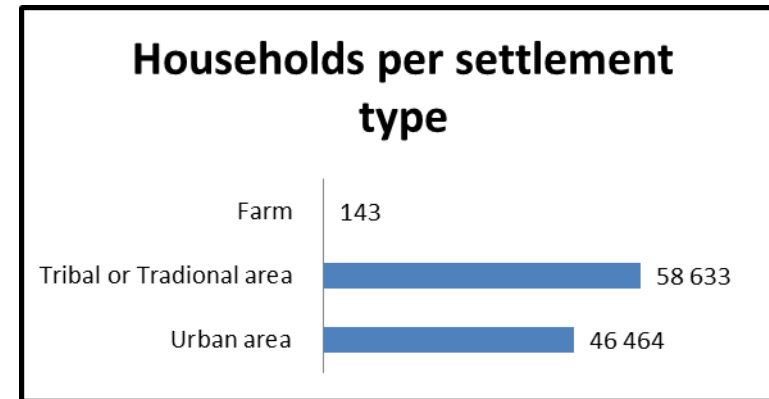
There are 4 medical health facilities (Centres) in the KSD and 39 rural clinics. Moreover, there are 2 clinics and one health center servicing the Mthatha urban area, namely Norwood Civic Centre, Stanford Terrace and Ngangelizwe Community Health Centre. Accessibility conditions make it difficult to render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

The chart below reflects that 35% of the population in the Eastern Cape Province falls between ages 0-15 years, whereas in OR Tambo approximately 42% and in KSD about 35% of the population is children between 0-15 years. Those who are economically active range approximately from 58% of the total population, in the EC Province, OR Tambo has approximately 53% whereas KSD has 59%. The older population ranges from 7% in the EC Province, 5% for OR Tambo and 6% for KSD.

2.6.3 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
Mhlontlo	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



The above chart portrays the type of settlements

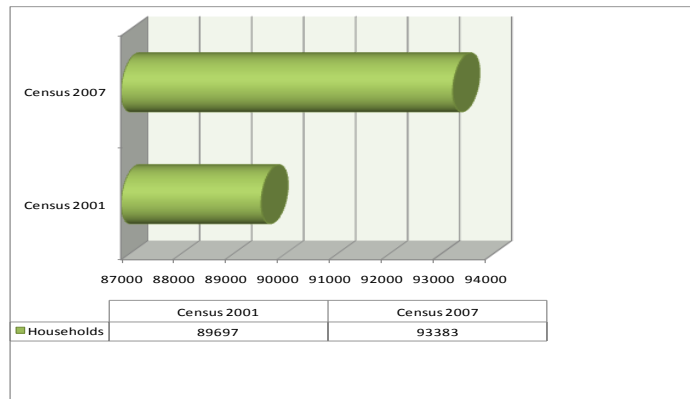
2.6.4 Educational Facilities

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 shows 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
Mhlontlo	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

2.6.5 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.

2.6.6 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).

2.6.7 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.

2.6.8 Air quality

Air Quality management in South Africa has recently undergone a major revision, with a shift from the source based air quality management approach under the Atmosphere Pollution Prevention Act (No. 45 of 1965) (APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004)(AQA). This change in Air Quality management approach has also seen a change in the responsibility for Air Quality management being developed down from the national level to the local authority level (district and metropolitan municipalities).

Under the new Act controlling Air Quality each Municipality is responsible for the development and implementation of an Air Quality management plan as part of their Integrated Development Plan (IDP). This function is to be carried by the OR Tambo District Municipality as this is a district function.

Causes:

- Burning of tyres during winter season
- The public transport sectors (taxis, trucking, buses) are responsible for emitting pollutants in the form of exhaust fumes
- Uncontrolled, extensive and unnecessary burning of grasslands
- Lack of public awareness of Air Quality issues and legislated pollution prevention
- Lack of appropriately skilled monitoring and enforcement

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.

2.6.9 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

2.6.10 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 centres 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).

2.6.11 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.

2.6.12 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.

2.6.13 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, and marine resources, estuarine.

2.6.14 Biodiversity Threats

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. Other threats include the following:-

- Sand mining on the dune forest
- Uncontrolled harvesting of natural resources
- Human induced climate change

2.6.15 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.

2.6.16 Addressing Environmental Challenges

- Environmental awareness and capacity building
- Formulating a forum dealing with environmental matters
- Improved enforcement
- Job specific training (e.g. identification of hazardous waste)
- Establishment of the environment unit and appointment of waste management officer as required by the Act
- Funding environmental related projects

2.6.17 Environmental Awareness Projects

- Wetlands month in February- yearly
- Water week in March – yearly
- Environmental week in June- yearly
- Arbor week in September- yearly
- Marine week in October
- Weed buster week in December

2.6.18 Environmental Opportunities

- Scenic beauty
- Endemic species

2.6.19 Development of Environmental Management Tools

- Waste Management and Environmental Management By-Laws
- Coastal management Plans
- Climate Change Strategy

2.6.20 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 Cooperatives 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. The Municipality has developed the KwaTshezi Development Plan trying to curb the illegal developments along the coast. The plan also assisted in identifying areas where development can take place.

2.6.21 Coastal Threats

- Illegal coastal developments
- Illegal sand mining Climate change

2.6.22 Water sources

There are wetlands, streams and rivers in the municipality but need to be protected so that they sustain both human and animal health. Mthatha River is the largest river servicing the area with small streams joining this river.

Issues:

- Contaminated river and streams
- Potential loss of aquatic biodiversity
- Human health & environmental risks associated with poor water quality
- Potential loss of recreational use of fresh water resources due to poor water quality
- Lack of monitoring programme for, pesticides and other hazardous pathogens content of rivers and streams

Main causes:

- Inadequate, overloaded or defective sewage treatment infrastructure
- Lack of adequate storm water management
- Inadequate sanitation and leaching of human waste from informal settlements into water.

2.6.23 Heritage and Cultural

Hole in the wall is seen as national heritage site but needs to be declared and branded. Also Hole-in-the Wall feature and Nelson Mandela Museum contributes to the heritage of the area. The municipality also lies along pristine wild coast. Heritage management plan

(municipality may generate profit) must be compiled with folklore stories also built around the identified sites (Benefits related to Mapunguwe legacy).

Threats:

- The heritage sites are not clearly identified
- There is also proper control

2.6.24 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.

2.6.25 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

2.6.26 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.

2.6.27 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.

2.6.28 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.

2.6.29 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 (11-26 November 2013)

Ward number	Ward councillor	Cell number	Ward priorities
1	Cllr Jijana	078 178 0085	Housing Development(RDP houses), Electricity, Roads, Community Services and public safety, agriculture and economic infrastructure economic 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 phase), 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 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 and is planned to be adopted alongside with the IDP Review 2012/13. 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	Qunu	Human Settlement

	Development Area		
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 (Mqanduli)

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

This SMA is characterised by Mqanduli 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	Mqanduli	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 Coast 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

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 Resort 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

2.7.1 Development pressure

There has been a demand and increase in development over the past five (5) years. This relates to all sectors including shopping malls and mixed use developments and Infrastructure. There is a backlog of bulk infrastructure which has an impact on spatial development and provision of human settlements as well as growth and development.

- Land

There is a shortage of land, especially serviced land for a range of developments. The majority of land is communal and unregistered state land.

- Land Development Trends & Settlement Formation

This issue refers to the challenge posed by un-managed settlement formation in both rural and urban contexts, which threaten in many cases natural resources as well as the optimal planning and utilization of infrastructure and road networks. Some of the main elements of this issue include: -

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims
- Forward planning that takes into account development trends (e.g. major state development programs' locations/intended outputs)

- Spatial Fragmentation vs Basic Needs

This issue highlights the problems inherent in attempting to provide housing and a basic level of service to all residents, whilst dealing with the reality of a spatially fragmented settlement and economic development pattern. The challenge to sustainability is profound and highlights the importance of elements such as: -

- The development of a sound road network to link settlements and areas of opportunities (i.e. areas where goods and services and socio-economic opportunities may be accessed).
- The development of service delivery strategies that take into account the logistical difficulties of staffing and managing the provision of quality services in remote rural areas where communication is difficult.

2.7.2 Environmental Management

This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas, which form a unique

endowment in the KSD area and this is seen as the basis of the attraction of the area for tourism development (coastal resorts etc.). As it is acknowledged that the economy is essentially land-based (i.e. reliant on the quality of the environment and land-based resources for the development of a tourism industry as well as the development of the agriculture and forestry sectors and related value chains), environmental management is a critical activity in the municipality.

2.7.3 Land Use Management

This issue highlights the need to ensure that the policies and institutional structures are set in place to allow the KSD Municipality and all other land use regulating authorities to practice wise land use management in both the urban and rural areas under their jurisdiction.

Key elements of this issue include: -

- The uncertainty relating to the roles of Municipalities vs Traditional Authorities in relation to land management in rural areas.
- Land reform as it pertains to the reform of land tenure and the regularization of land rights (some of which are informal) in the municipality, as this relates to the abilities of land owners to exercise authority over land holdings and land use regulators to engage in a more structured manner with land owners.

The following are some of the challenges identified in the Spatial Development Framework: -

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims.
- Sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.
- Shortage of land (serviced land suitable for development)
- The majority of land being communal and unregistered state land.

- Un-managed settlements in both rural and urban contexts
- Underdeveloped land around the towns and settlements for formalized economic development
- Future settlement development success will require speedy resolution of outstanding land claims to free up underdeveloped land and formulating agreements with the Traditional Authorities to access land around the towns and settlements for formalized economic development including retail, office and commercial uses.
- Need for sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas

The following plans are available: -

- Protected Area Management Plan
- Soil Degradation Management Plan
- Biodiversity Management Plan
- Environmental Management Framework and Air Quality Management Plan
- Strategic Environmental Assessment
- A Coastal Management Plan

2.7.4 Spatial structuring elements

The SDF proposes to make use of the following structuring elements:-

- **Development Nodes** are defined as those settlements or areas within a settlement that have an identified potential to be further developed for specific purposes, ranging from small towns that are seen as service centres to cities that are seen as regional centres, or even areas within settlements that have development potential for e.g. commercial or industrial uses.
- **Development Corridors** are defined as those transportation routes (roads and/or rail) that are deemed to have greater significance by virtue of the fact that they provide access to, from and between places where people live and work. Associated with the concept of Development Nodes, a spatial planning “tool” to assist in managing urban and rural settlement areas is proposed: that is, the **tool of identifying Settlement Edges and the**

associated planning “tool” of designating so-called **Resource Edges** around areas identified as having special significance from an environmental and/or potential economic resource perspective.

- **Special Development Areas (SDAs)** are geographical areas where, in order to achieve both the objectives of the KSD Integrated Development Plan and the related objectives of the Spatial Development Framework, the KSD Municipality would need to prioritize its development efforts and capital expenditure.
- Areas where **Environmental Constraints** apply.

2.7.5 Development Nodes

(a) Primary Nodes - Mthatha and Mqanduli Towns

These are higher order service centres providing educational facilities, administrative functions and the highest level of access to shopping and social services in the municipality. The city of Mthatha and town of Mqanduli should be targeted for the following: -

- High order investment in infrastructure;
- Development of new public-funded housing areas;
- Development of regional social goods and facilities, including educational institutions, and sports and recreational facilities
- Land use management that focuses on establishing the CBD as an attractive area to do business in.
 - Land use management that facilitates the orderly development of office and retail premises as well as the required range of accommodation to support the administrative and service functions in the area.

(b) Secondary Nodes - Coffee-Bay and Viedgesville

These towns are identified as having important local level development functions relating to commerce and tourism. Typically, the range of land developments anticipated for these areas would include administrative facilities, retail and wholesale commerce, health and education facilities of a higher order and residential accommodation for local residents and people requiring accommodation associated with the service functions of the town. In the case of Coffee Bay, the range of uses is extended by the focus on developing the town as a tourism destination. As these towns also serve a Service Centre function to surrounding rural areas, the development and management of transport hubs that are well-located in relation to commercial and administrative functions is a priority. In all cases the upgrading and extension of the towns' infrastructure networks is deemed a priority and the Level of Service to be strived for is the highest level that is determined to be economically feasible.

(c) *Rural Nodes*

These rural villages where higher order rural-level services are have been identified as Rural nodes. These are: GengqeMvezo, Baziya, Kwaaiman, Langeni, Mpeko, Mqekwezweni, Qokolweni, Qunu, Bityi, Luthubeni, Mhlakulo, Gogozayo, Ngcwanguba and Hole in the Wall. These are seen to include education facilities, primary health care facilities (clinics) and, where required, other social facilities (police stations, pension pay points etc.). The priority from an infrastructure point of view for these rural nodes remains a basic level of supply for water services and electricity. However, road access to and from these nodes is seen to be of a higher priority and should be noted accordingly when road development and maintenance budgets are drawn up by KSD.

(d) *Resort Nodes*

Areas identified as resort nodes include Mthatha Dam, Luchaba Wildlife Reserve, Airport Complex Special Development Area and Mthatha Mouth. These are settlements where the principal function has been identified as being related to the development of a viable and sustainable Coastal Tourism sector. Accordingly, the priorities in these settlements are related to appropriate infrastructure development, the development of suitable access roads and the maintenance of the infrastructure so developed. A further set of priorities for these settlements is strongly related to the appropriate management of land use and

related activities as well as rigorous environmental management to preserve the environmental assets that provide the competitive advantage of these areas.

Development Corridors

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

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

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

Special Routes: In addition to the above types of development corridor commonly defined, the particular circumstances within KSD warrant the identification of Special Corridors, related to tourism development.

Development corridor

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
Primary Corridor	East London- Mthatha – Kokstad (N2) Railway Corridor	High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
Mobility Routes	N2	These routes carry

	R61 Ugie-Langeni Rd R349 (Coffee Bay)	passing traffic and provide access between local areas in KSD and center further afield
Mobility Route	N2 Toll Road	
Special Routes – Tourism Focus	Wild Coast Meander (Toll Road from Port St Johns to East London) Mandela Route (From King WilliamsTown through Bhisho, Mvezo, Qunu and Mthatha and back to East London) R349 (Mthatha via Mqandulitowards the coast)	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

2.7.6 Settlement Regions and Resources Edges

Settlement regions

The Settlement Regions proposed in the ECPSDP for KSD are included as they stand. These are areas with the dominant land use type being that of rural settlement, with associated commonage uses (subsistence agriculture practiced largely in homestead gardens, and free range grazing on the common lands). In such Regions, an explicit assumption is made that further such settlement will inevitably occur due to population pressures and socio-cultural dynamics and trends. This does not imply that “anything goes” but rather that the Municipality and Local Municipalities acknowledge that these areas are likely to densify over time if current trends continue, and that an associated loss of land resources for productive agricultural purposes will occur.

2.7.7 Resource edges

A Resource Edge is an area of relatively high value from a land resource perspective (that is to say: it has a perceived high value as land that has agricultural potential or environmental conservation-worthiness) where intrusion in the form of human activities and associated land uses needs to be carefully managed to ensure sustainable outcomes. Two areas are identified and designated as having major resource potential requiring specific management.

- The inland area associated with the Langeni forests and hinterland is identified
- A swathe of land along the Wild Coast including Coffee Bay and Hole in the Wall.

2.7.8 Land Use Management

Land use management plays a critical role in ensuring that key aspects of the SDF are addressed in a planned and managed way. The rural nature of KSD poses more challenges in terms of investment attraction mainly because of land reform challenges. Moreover, with the prospect of the new N2 toll road alignment being implemented in the short-medium term, a clear and accepted spatial development framework for the new alignment needs to be developed, along with specific Land Use Management Guidelines to control land use dynamics as these will inevitably change once the road alignment is confirmed and implementation commences.

2.7.9 Alignment With Local Municipalities And The Wild Coast SDF

The success of the SDF depends on the extent of co-ordination and integration with local municipalities. Mechanisms for addressing potential conflicts, challenges and opportunities should be addressed. A planning co-ordination committee led by OR Tambo DM involving all seven municipalities should be strengthened and actively ensure co-ordination of spatial planning elements within the district.

2.7.10 Land Tenure

In the past South Africa was segmented by political boundaries that coincided with racial distinctions, the areas delineated for black Africans known as homelands or bantustans. In urban areas similar political segmentation resulted from the Group Areas Act, No 41 of 1950 where White, Coloured and Indian areas were delineated, as well as black townships (called "locations"), which were, regarded as impermanent during apartheid, with resulting insecure tenure. The legacies of this extreme spatial and social engineering are proving difficult to turn around despite the repeal of racially discriminatory land legislation.]

Rural land falling within former homeland boundaries is administratively zoned under traditional councils and most of this land is un-surveyed and off-register, i.e. individual property falls outside the formal cadastre, under various forms of so-called communal tenure. In reality various legacies of administratively dictated tenure with allocated plots and common rangelands registered in the name of the state. Rural areas formerly outside of the homelands consisted of over three quarters of the surface area of the country. The land was mostly owned by whites, was surveyed into farms and titled under freehold. Land redistribution of former white-owned rural land has been remarkably slow, where it is happening it is following the route of title under mainly corporate tenures.

Urban areas consisted of surveyed properties under freehold title in white suburbs; surveyed plots in coloured and Indian areas under various titles; and black townships un-surveyed, much of which was informal settlement called "squatter areas. Black townships that straddled homelands and "white South African towns were politically incorporated into homelands, much of which was surveyed under various titles (such as "Deeds of Grant") and much of which was informally settled. Though these spatial-political distinctions no longer exist, urban areas remain highly segmented by race and class, with slow formalisation on the edges of the formal suburbs.

Informal areas are regarded as pending formalisation areas. That means land and housing falling under subsidised housing projects must be incorporated into the cadastre and full survey and title under freehold. The challenge associated with this objective has meant that large numbers of the urban poor remain in a "pending" state with no positive tenure status, though rights are minimally protected by anti-eviction legislation (Interim Protection of Land

Rights Act, No 31 of 1996 Prevention of Illegal Eviction from and Unlawful Occupation of Land, Act no 108 of 1996, and others).

2.7.11 Policy Analysis

Rural Areas

While there are rural land rights, the content and the enforcement of those rights require attention. Currently the legal framework recognises procedural rights such as the guarantee against dispossession, eviction and also makes provision for compensation. Yet, the vast majority of rural residents do not have registered land rights. A key concern in relation to communal land rights is the lack of appropriate legislation for providing individual or communal rights to people in such areas. The ruling on the constitutionality of the Communal Land Rights Act No 11 of 2004 has left a legal vacuum which is currently being filled by the Interim Protection of Informal Land Rights Act No 36 of 1996. This Act requires annual renewing by the Minister for Rural Development and Land Reform and as such does not offer stability within the system.

The provisions within the Constitution are clear. Section 25(6) of the Constitution states "A person or community whose tenure of land is legally insecure as a result of past racially discriminatory laws or practices is entitled, to the extent provided by an Act of Parliament, either to tenure which is legally secure or to comparable redress" with Section 25(9) requiring that Parliament enact the legislation to address these matters. It could be argued that one of the weakest points in the land rights in South Africa is that of the farmworkers. While this group has some protection in law, it falls short of providing adequate measures for preventing extensive and on-going farm evictions. Urgent and adequate relief must be found within the land reform, redistribution and restitution policies and strategies. When examining the complexities of rural land use and policies in South Africa, there is an urgent need to undertake an in-depth investigation into the development of a comprehensive land use system.

Currently, there is a vast range of legislation for restricting rural land use in the country. Consideration needs to be given to the rationalisation of the fragmented legislation

into a possible omnibus. In addition, there is the need to improve and strengthen rural enforcement capabilities. Greater levels of accountability are required in relation to the land reform, restitution and redistribution process in South Africa. The current monitoring and evaluation of rural development appears to be falling short in providing a comprehensive understanding of the rural conditions and the associated community needs. The Department of Rural Development and Land Reform needs to give attention to the development of appropriate baseline indicators and the reporting thereof. Importantly, mechanisms need to be developed to facilitate the use of the results into the policy cycle for the reframing of the short, medium and long term goals and objectives.

2.7.12 Urban Areas

Within the urban areas, the key response for addressing the housing and tenure needs of the poor has been the State's "RDP" housing strategy. This program's implementation has been rapid with almost 3 million units being provided post 1994. However, it is land extensive and as such projects have been located on cheap peripheral land. This has contributed to the entrenchment of the apartheid spatial structure of many towns and cities in South Africa. There is a need for the State to develop a more robust housing policy which at least considers the delivery of rental stock and a multipronged approach to the use of the current housing subsidy. This would require a critical evaluation of the existing subsidy scheme and amendments thereto. Increasing pressure should be placed on the State Owned Enterprises for the release of well-located non-core land for development purposes.

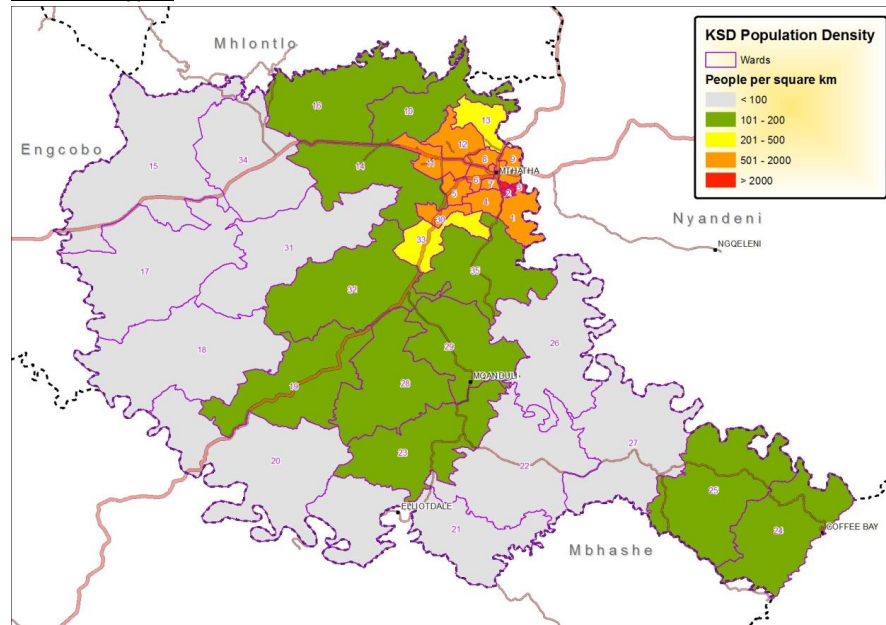
Planning legislation needs to be reviewed and simplified in South Africa. This would include the introduction of mechanisms for improving spatial planning, ensuring greater community access to planning processes and the ring fencing of development contributions. Clearer roles and responsibilities need to be defined in relation to land management especially to address the intergovernmental coordination. Major municipalities also need to strengthen their land use enforcement and planning capacities. Little attention has been given to the so called socially dominated markets which includes the systems of acquiring and trading of land within the informal settlements. An extensive number of urban poor live within such settlements, and to date, municipalities have lacked innovation and the political will to

determine an appropriate response. A National Government policy needs to be formulated which addresses an approach toward obtaining tenure security in urban areas.

2.7.13 Land Management Programme

This programme is identified based on the concern that land management (in particular, land use management) is not being attended to adequately. This function is vital to ensure the wise use of resources. No Policy or Legal Framework exists to guide the formulation of a comprehensive Land Use Management System. It is clear that the key role-players in land management provide for differential levels of administrative oversight over land uses in urban and rural areas, based on a broad and accepted understanding of the need to practise wise land use management in order to ensure sustainable development. Therefore, what is envisaged is the establishment of a Land Management Forum that includes Traditional Authorities to consider and advise on the matters of land use management and land development projects in rural areas.

Settlement types



Only 2% of the prioritised roads (1km 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 Integrated Transport Plan (ITP). As further funds become available, further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System, will be implemented.

Municipal Infrastructure Grant (MIG) Funding is accessed through the development of a three year Capital Plan. An operations and maintenance plan has been developed for maintaining all access roads within the KSD. Approximately 93km of roads have been planned for rehabilitation from the MIG funds. The Presidential Intervention enabled Partnerships with the following:-

- Independent Electoral commission (LGTA) funds maintenance of access roads to the voting stations.
- SANRAL funds the rehabilitation of N2 and the R61
- Provincial government ensured development of Taxi Ranks, One way and reviving of Mthatha urban roads

The rural road network of the municipality is very wide spread and grossly dilapidated. 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 resulted 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 storm water management in the rural areas.

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

2.8 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.8.1 Roads and storm water management

Construction and maintenance of roads is the mandate of KSD infrastructure department, Department of Roads and Public Works, South African National Roads Agency Limited (SANRAL) and the District municipality. The infrastructure department is divided into two (2) sections, operations and maintenance as well as capital projects section. A Road Maintenance plan has been developed but it is not yet adopted by Council. It sets timeframes for which wards will be visited for road maintenance.

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 revitalized road network. The existing IITP (2004) has not been implemented and, is currently out-dated. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System. Currently a Rural Integrated Transport Plan is being developed to address the transport and mobility issues in town, through the Presidential Intervention and will be a basis for road upgrade.

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 emphasized that until the updated IITP and the Road and Storm water Management Systems are in place so that the scope of work can be more accurately quantified; only first order estimates can be provided.

According to KSD Presidential Intervention Progress Update (October 2013), the following form the main problem statements for access road provision:-

- 90% of Mthatha surfaced road network has deteriorated beyond pothole repair requirements.
- Pavement conditions vary from fair to very poor in the CBD
- Pavement maintenance is very seldom with potholes being very common
- Roads do not cater for the large number of pedestrians
- Heavy congestion in the CBD

➤ Completed projects

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	JOBS CREATED	BUDGET
AIRPORT: Mthatha Airport Terminal Building - (EC DoT)	This building is being used as a temporary terminal whilst the main terminal building is being upgraded.	All services have moved to this temporary building so there should be minimum disruption of services to passengers.	January 2010 ▼ March 2011	Black = 30 White = 1 Total = 31	R6.2 million
AIRPORT: DVOR Landing Aids (EC DoT)	This was a new installation of navigational aids at Mthatha airport which included a DVOR (Doppler Very High Frequency Omni-Range) and a DME (Distance Measuring Equipment).	This equipment will assist pilots in landing at Mthatha airport during adverse weather conditions.	August 2011 ▼ November 2011	Black = 4 White = 2 Total = 6	R7.5 million
New Runway at Mthatha Airport - (DoT)	New 2720m x 45m Runway at Mthatha Airport (plus 2 runway end safety areas (RESAs) of 240m) making it ICAO class 4E compliant	Larger aircraft can land at Mthatha Airport (Boeing 747s and Airbus A340s)	May 2012 ▼ May 2013	Total 440	R365 million
Airports: Civil Works –Car Park (EC R&PW)	A new car park to be built that will give more space and to separate car hire vehicles from public cars	Revenue collection as eventually this will be a pay parking area and with the car hire area separated more control of parking can be maintained, and there will be a dedicated bus parking area.	January 2010 ▼ February 2012	Total = 20	R11 million
Apron Expansion at Mthatha Airport - (DoT)	Apron Expansion at Mthatha Airport plus 40m of parking area for steps, ground power units and tugs.	Making the apron larger and improving the capacity of drop and go operations more than fourfold.	May 2012 ▼ May 2013	Total 440	R15 million
ROADS: - Ultra City to Viedgesville (SANRAL)	The resurfacing of 15km of road with geo-fabric and asphalt overlay and construction of pedestrian walkways	Enhanced Safety of road by separating pedestrians from motorists. Passing lanes and pothole free road reduced transportation costs	August 2010 ▼ August 2011	Black = 159 White = 7 Male = 146 Female = 20 Youth = 86 Total = 166	R71 million
ROADS: Airport to Madeira	Repair potholes and resurface with	Passing lanes and pothole free road	September	Black = 36	R14

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	JOBS CREATED	BUDGET
Intersection with Sutherland (SANRAL)	asphalt overlay and construction of turning lanes at Mthatha Airport and at turn off to Ultra City.	reduced transportation costs.	2011 ▼ August 2012	White = 4 Male = 31 Female = 9 Youth = 35 Total = 40	million
ROADS: Jubilee Square (EC DoT)	(EC DoT) Jubilee Square - integrated transport interchange		July 2011 ▼ November 2011	Total = 30	R30 million R30 million
ROADS: Mthatha Shell Ultra City to Mthatha River (SANRAL)	Resurfacing of the road from Shell Ultra along Nelson Mandela Drive and Madeira Street to the Mthatha Bridge and the construction of pedestrian walkways and lighting.	Passing lanes and pothole free road reduced transportation costs	November 2009 ▼ April 2011	Male = 65 Female = 14 Youth = 36 Total = 79	R64 million
Roads: Ncembu through the plateau to the Langeni forest Phase2- (EC R&PW)	17.2km Of Road -New Asset.	Connecting Timber plantation (PG Bison) from Ugie to the Railway link in Umtata for log transportation to the E.L. Harbour, a huge economic spin off.	September 2007 ▼ November 2009	Male = 123 Female = 103 Youth = 292 PWD = 1 Total = 294	R830 million
Roads: UgieLangeni (Phase 3) – 13km of road and 2 bridges (EC R&PW)	(EC R&PW) UgieLangeni (Phase 3) – 13km of road and 2 bridges. NEW ASSET	Connecting Timber plantation(PG Bison) from Ugie to the Railway link in Umtata for log transportation to the E.L.Harbour, a huge economic spin off.	August 2010 ▼ April 2012	Male = 12 Female = 33 Youth = 49 Total = 94	R121 million
Mthatha CBD – Phase 1– (EC	Maintenance of the surface road network	Improved access and pot hole free	August	Total = 38	R14

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	JOBS CREATED	BUDGET
DRPW)	within the Mthatha CBD. Estimate = 20,000m2.	internal roads for Umtata CBD.	2011 ▼ August 2012		million
Coffee Bay Road 1st Portion, Mancam to Notshata - (EC DRPW)	14,4 km. REHABILITATION	Improved road safety and travel time to the wild Coast-Coffee bay.	May 2010 ▼ August 2012	Male = 16 Female = 14 Youth = 56 Total = 86	R24 million
Coffee Bay Road :N2 Viedgesville via Mqanduli to Mancam - (EC DRPW)	25.1km. RESEAL.	Improved road safety, travel time and increased life span to the wild coast- Coffee bay.	June 2011 ▼ Aug 2012	Male = 37 Female = 21 Youth = 34 Total = 50	R31.4 million
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>	Improved all weather access in support of Umtata Dam tourism and conference centre.	November 2011 ▼ April 2013	Total = 55	R17 million
Mashed to Mvezo Road - (EC DRPW)	10km of road.	All weather paved road and bridge to President Mandela's home village- tourism potential for O.R. Tambo and Amatole regions.	September 2011 ▼ May 2013 (Revised date is)	Male = 62 Female = 24 Youth = 97 Total =183	R123 million
Mbashe to Mvezo Bridge- (DRDAR)	Construction of a bridge over the Mbashe River	Bridge to President Mandela's home village-tourism potential for O.R. Tambo and Amathole regions.	September 2011 ▼ May 2013	Male = 62 Female = 24 Youth = 97 Total =183	R123 million
ROADS: KSD Integrated Rural	KSD Integrated Rural Transport Plan	Will address the regional transport	February	Male = 50	R6.965

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	JOBS CREATED	BUDGET
Transport Plan (DoT & DBSA)		nodes, corridors and spatial development and be the catalyst for economic development in the area.	2011 ▼ May 2013	Female = 60 Youth = 109 Total = 110	million

Current funded projects

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	Budget
Mthatha Airport Terminal Building (EC DoT)	Construction of the New Mthatha Airport Terminal Building.	Once completed this terminal building will attract more passengers and will cater for the future growth of the airport which will bring growth to the Mthatha region.	New Contractor Estimated Dates: July 2013 ▼ February 2014 (Completion Period 8 Months after procurement processes are finalised.)	Project has stopped. Concept: 100% Pre-feasibility: 100% Feasibility: 100% Design: 100% Construction: 25%	Black = 63 White = 1 Indian = 3 Total = 67	Estimation R78 million
Mthatha Airport Fencing (EC DoT)	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.	The aim is to replace the entire fence so that we remain compliant to all regulations regarding civil aviation.	New Contractor Estimated Dates: July 2013 ▼ February 2014 (Completion Period 8 Months after procurement processes are finalised.)	Concept: 100% Pre-feasibility: 100% Feasibility: 100% Design: 100% Construction: 85%	Black = 15 Total = 15	R5,412 million
Notshata to Mdumbi Turn-off to Coffee Bay - (EC DRPW)	Phase 2 19km pothole repairs and resealing	Improve road safety & travel time	February 2013 ▼ November 2013	60% Progress	Internal	R12 million

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	Budget
Mdumbi Turn-off to Coffee Bay - (EC DRPW)	Phase 2 6km pothole repairs and resealing	Improve road safety & travel time	February 2013 ▼ October 2014	40% Progress	Internal	R12 million
Mthatha CBD Bedford Road – Phase 2– (EC DRPW)	Rehabilitation of road to Bed Ford special Hospital. Phase II	Improved access and pot hole free to Bedford Special Hospital	February 2013 ▼ September 2013	100% Progress	Total =22	R12 Million
Road to Mthatha Dam Conference Centre (EC DRPW)	Construction of the road leading to the Conference Centre.	Improved all weather access in support of Mthatha dam tourism and conference centre	Tender Stage	Designs and tender documentation completed the project will go on tender in October 2013.	Internal	R 12 Million
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 (areas between Madeira and Sprigg Streets only)	Alleviate congestion into and out of town. One way system facilitates the free flow of traffic. Less pollution in city as less toxic gases emitted from exhaust pipes.	March 2011 ▼ November 2012 (Revised date is October 2013)	Await the test results for asphalt placed. Surface looks a bit coarse 99 % complete.	Black = 230 Male = 161 Female = 69 Youth = 134 Total = 230	R107 million
SitebeKomkhulu to Viedgesville (SANRAL)	Upgrading of road between SitebeKomkhulu and Viedgiesville and the construction of interchange at Viedgesville	Passing lanes and pothole free road reduced transportation costs. Interchange improved safety many fold. Pedestrian walkways further improve safety of road	May 2011 ▼ November 2013	89% complete	Black = 352 Male = 301 Female = 51 Youth = 156 Total = 356	R341 million
Mthatha CBD and	Maintenance of the	Improved access and pot	July 2013	10% Complete	Total = 60	R10 million

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	Budget
SURROUNDINGS	surface road network within the Mthatha CBD and the surroundings. Estimate = 32,000m2.	hole free internal roads for Mthatha town.	▼ June 2014			
Dikweni, Gobodo & Matolweni Rehabilitation	2,5 km. REHABILITATION of Dikweni, Gobodo and Matolweni streets	Improved road safety and access to Ngangelizwe and Ikwezi residents .	May 2013 ▼ November 2013 Revised to January 2014	35% Complete	Male = 2 Female = 6 Youth = 8 Total = 16	R13,1 million
Zimbane to Abattoir Route	1.1km of surfaced section (900m from Zimbane-Abattoir % 200m on Ian Woods) 5.8km gravel streets in Zimbane.	Improved road safety and access to residents of Sidwadwa View and Southridge Park	July 2013 ▼ December 2013	50% Complete	Nil	R7.1 million
INTERGRATED ROADS AND STORM WATER MANAGEMENT PLAN	Roads and Storm water master plan .	To improve planning and maintenance for existing roads	July 2013 ▼ June 2014	5% Complete Service provider has been appointed and given the existing data as base.		R0.2m

Commitments

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	BUDGET
TETYANA to SITEBE KOMKHULU	Rehabilitation of National route 2 section 18 from km 24 at Tetyana to km 41 at SitebeKomkulu	Reconstruction of road improving on geometrical layout, consolidation and improvement of accesses , construction of pedestrian walkways	Estimated construction duration of 28 months	Project is currently in design phase. Estimated start of construction in January 2015	To be determined. Guess estimate is 300 jobs	R285mil

➤ UNFUNDED PROJECTS

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	UNBLOCKING MEASURES	BUDGET ESTIMATES
Upgrade of Road Infrastructure in the City of Mthatha	Bernard Schultz Drive, Hoadley Avenue, Errol Spring Avenue & Stanford Terrace.	Internal ring roads, move traffic away from CBD crossing over, link communities etc This will relieve traffic pressure on N2 Nelson Mandela drive & R61 Sutherland in CBD area specific	± 3years	All 4 roads designs exits.	Estimate number of jobs to be created = 500.	Assist in securing funding from: COGTA Department of Transport Department of Public Works EC Department of Roads & Public Works. National Treasury (NDPG).	R220 million
Revitalize the roads for mobility in CBD, suburbs and business areas across town CBD	13 identified areas. 265.10 km. Savoy, Vulindlela, Mbuqwe&Kwezi&Ngangelizwe, Southernwood, Southridge, Hillcrest &Maydene, Northcrest, Ncamedlana, Norwood, Fort Gale & Park Homes, Myezo Park, Ncamedlana		± 5years	A formal assessment was conducted in 2009/10 and a report was produced on the findings. High impact roads were also identified that carry a lot of traffic, taxi routes or impact on business and social amenities and link communities Eg CBD - Bottom end Sisson str, Part Elliot, Bottom of York, Elliot, Eagle, King Edward, Vulindlela - Zanemali, Timber, Momelezi,	Estimate number of jobs to be created = 2000. Semi-skilled = 350. Skilled = 150. Unskilled = 1500.	Assist in securing funding from: <ul style="list-style-type: none"> • COGTA • Department of Transport • Department of Public Works • EC Department of Roads & Public Works. • National Treasury (NDPG) 	R871,215 million

PROJECT NAME	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	UNBLOCKING MEASURES	BUDGET ESTIMATES
				Progress, Callaway, Waterfall road (Design exist) , Southridge - Ian Woods 1 st , 2 nd , 3 rd , 4 th streets in Norwood			
CBD By-Pass Roads	Western: Nqadu West (Phase 2) – 3,8km. UPGRADE. Eastern: Maiden (Phase 2) - UPGRADE. Ian Woods Drive By-Pass connecting N2 Near Southridge Park	Reducing congestion in the CBD by constructing a bypass for heavy trucks..		Designs of Nqadu West bypass completed.		Assist in securing funding from: <ul style="list-style-type: none"> • COGTA • Department of Transport • Department of Public Works • EC Department of Roads & Public Works. • National Treasury (NDPG) • SANRAL. 	R77 million

The table below reflects wards and villages without access roads. The remaining roads in all the wards require maintenance. (Source: KSD ward profiling 2012):

Availability of access roads

WARD	VILLAGES OR AREA OF JURISDICTION	ROADS
6	Mpuku	No formal access road
15	Sixuzulu	No formal access road
	Ndakwana	Access road exist - but in very bad condition needs rehabilitation - bridge swept away
	Rune	No formal access road
	Julukuqu	
	Phingilili	
	Gunjana	
	Mokolweni	
19	Magubu	No formal access road
	Madonisi	
	Ngcendese	
20	Krara (Thwabi)	No formal access road
	Mvezo	
	Tyhalara	
	Mthentu	
	Mzinya	
	Ndibela	
25	Maqanyeni	No formal access road
27	Mbozisa	No formal access road
	Kwaaiman	
28	New Town	No formal access road
	Ntuwe	
	Mdeni	
	Chanti	

WARD	VILLAGES OR AREA OF JURISDICTION	ROADS
	Ngweni	
	Thafeni	
29	Ngwevana	No formal access road
31	Mpheko Plantation	No formal access road
	MphekoKomkulu	

Challenges regarding infrastructure include: -

- Shortage of funds for capital projects to decrease the high back log of infrastructure services.
- Lack of maintenance of roads resulting in pot holes
- Lack of proper monitoring of road maintenance projects
- Faded road markings, limited road signs and lawlessness towards traffic rules contribute to congestion
- Robots need to be synchronized to avoid congestion
- Trucks passing through the CBD exacerbate traffic congestion especially during pick hours.
- Damaged and dangerous sidewalks and roads
- CCTVs at robot intersections are not programmed to catch law breakers – still controlled by traffic officers
- Lack of visibility of traffic officers especially during peak hours
- Inadequate storm water pipes, larger pipes are required
- Impact of poor waste management and storm water systems results in blocked storm water drains and flooded streets
- Aged and un-maintained burst pipes and blocked drains sometimes cause street flooding.
- Infrastructure at transport interchanges is in poor condition with inadequate maintenance
- Encroachment of pavement by both shops and hawkers.

2.8.2 Land and 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 10 below includes projects that are currently under implementation.

Current projects

Programme/ Project	Delivery	Amount
Informal Settlement Upgrading		

Programme/ Project	Delivery	Amount
Ngangelizwe (1850 units)	Interim services and informal settlement upgrading (Road construction, water, sanitation) Ngangelizwe 200 is alternative technology houses.	R24,1M
Phola Park (1400 units)		R18,3M
Mandela, Chris Hani and Slovo Parks Phase 1 & 2 (9900 units)		R74,8M
Ngangelizwe (200 houses)		R21,0M
Hillcrest Roads Paving (389 units)		R9,7M
Greenfields Developments	Serviced stands.	R7 489 866
Maydene Farm Ext (Project A): (2063 units)		
Zimbane Heights (Project B): (1795 units)		
Zimbane Valley 50Ha (Project C): (2642 units)	Serviced stands	R6 517 654
Community Residential Units (Feasibility Studies)	A feasibility study is conducted in the three listed sites towards implementation.	-
Greenville (KwaMpuku)		
Ngangelizwe Hostels (Emasokeni)		
New Brighton		
Rectification Projects		

Programme/ Project	Delivery	Amount
Zimbane 1959 (include Kuyasa 477)	Rectification of services and top structures, excluding Kuyasa 477.	R153,3M
Ilitha 463		R37,6M
Maydene Farm 969		R108,7M
Waterfall 1183		R109,3M
Makhenkesi 500		R13,1M
New Payne 200		R17,1M
Ncambele 300		R21,9M
Ndlunkulu 174		R15,3M
New Payne 227		-
Zidindi 100		R8,7M
Lindile 201	R2,1M	
Rural Housing	RDP Houses	
Willow (200 units)		R17,1M
Mahlungulu (350 units)		R31,4M

Programme/ Project	Delivery	Amount
Mthonjana (350 units)		R40,2M
Ntshabeni (200 units)		R17,1M
Desitute (KSD 315 units)		R3,7 M
Desitute (KSD 385 units)		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.

a) 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.

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 in table 11 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.

1

Location and Ownership of Land

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 and claim	Designated for housing
PORTION OF LOT C	Government	(±20Ha)	Not serviced	Partially developed (Timber mill)	Successfully claimed by the Highbury community	Designated for housing
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 (i.e. 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 claim	Designated for housing
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	Designated for housing
ERF 923	Railway/State, next to industrial area	(±5Ha)	Serviced	Currently underutilized	Under claim	Designated for housing

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
Smallholdings Southernwood and Vulindlela	Privately owned	(±25Ha)	Mostly serviced, even though there are sewer challenges	Some sites are vacant while others are utilized for residential, Agriculture, School and farming purposes	No claim	Designated for housing
NCAMBEDLANA FARMS	Privately Owned	(±300Ha)	Partially Serviced	The land is partially zoned for agriculture and partially housing	Possible land claim	Agriculture
PORTION REMAINDER OF ERF 937	Municipality	(±30Ha)	Not serviced	Underutilized	Possible land claim	Designated for housing
ERVEN 920,976 AND 1002	Government	(±30ha)	Not serviced	Old Ministerial complex	No land claim	Designated for housing
PORTION REMAINDER ERF 937 (MAYDENE FARM EXT.)	Municipal	(±20Ha)	Not serviced	Underutilized	No land claim	Designated for housing
REMAINDER OF ERF 34 (OLD PAYNE EAST AND WEST FARM)	Government	(±20Ha)	Not serviced	Underutilized	No land claim	Designated for housing

b) Housing Stock (Trends)

Massive strides in the delivery of low cost housing to the poor and the vulnerable households have taken place over the past few years in the municipality, as can be seen from Table 12 below. There has been an increase of approximately 13 147 units between 2001 and 2007. In terms of adequate housing the increase was only 2 343, whilst a 10 801 increase in inadequate housing units was recorded.

Table 2: Housing stock (2001 and 2007) (SSA, Census 2001 & CS 2007)

Municipality	Adequate Housing		Inadequate Housing		Total	
	2001	2007	2001	2007	2001	2007
KSD	35 082	37 386	54 383	55 997	89 465	93 387

c) Status of 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 vast amount of land 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. A number of engagements have been held and a consideration for settlement has been under discussion.

Identified challenges: -

- Current backlogs, estimated to be 16 385 for urban and 44 677 for rural areas.

- Lack of proactive planning for housing and the inability to access funds and therefore unable to provide the required supporting infrastructure.
- Lack of human capacity within the municipality to deal with housing issues often leads to inability to speed housing development.
- The slow process of housing delivery commonly leads to the development of informal settlements
- Recognition of Housing Section is not effective within KSDM- for example the employment of enough personnel to carry out housing delivery is not a priority.
- Unavailability of land- the greater part of KSDM is under claim and it does not seem to be taken seriously and urgently by the management and the politicians.
- Scattered unserviced pieces of land within Mthatha.
- Land invasion- a greater portion of land in Mthatha is invaded and it becomes difficult to expand the CBD as well as housing delivery can only happen at the outskirts of town.
- Prime land with informal decent houses where services are minimal.
- Ineffective use of by-laws- shacks and containers are scattered all over the place.
- Lack of beneficiary database due to negligence by decision maker

2.8.2.1 Public Transport

a) Buses and taxes

The department of transport is responsible for the coordination of operation of buses and taxes with the KSD LM. The taxes and buses are registered by the department. The vehicles are tested for road worthiness, however, the owners of the vehicles are not cooperating well as a result there are taxis and buses that are not road worthy but are in operation on a daily basis.

Challenges: -

- Taxis and buses that are not road worthy
- Bad conditions of roads affect the wear and tear of vehicles
- The Taxi Association lacks a management structure due to internal conflicts.

b) Scholar Transport

The Department of transport is responsible for monitoring and funding of the scholar transport system. Approximately 107 schools in O. R. Tambo are benefiting from this programme. Challenge with this programme is that vehicles tested for road worthy are not used to transport the children.

c) Railways

The 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.

d) Pedestrian transport and pathways

The Vision of 2030 has a clear plan on the use of motor-cycles and other related mode of transport and this plan is budgeted under the projects for Presidential Intervention.

e) 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 feasibility studies on the route between Mthatha and Johannesburg. Mthatha airport has been upgraded so that it becomes a more attractive destination for airlines, businessmen and tourists.

3km of 3000 m runway has been constructed 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. The runway has been extended and upgraded from category 4 to category 7, temporal terminal building is utilized whilst the main terminal building is being upgraded. 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 airport.

The following challenges have been identified: -

- The current fence does not comply with Civil Aviation standards.
- Back up lights for guiding landing of planes should there be problems with the existing are required.
- Control and maintenance of the airport has not yet been handed over to the client
- Some portions of land adjacent to the airport has been subdivided and sold to individuals. This results from lack of communication between the municipality and traditional leaders.

f) 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 that, linkage of the above developments with the development of the proposed Port St John's 1.2 kilometre landing strip has been recommended.

2.8.3 Energy and Electricity

Currently the urban area Electricity Master plan is being updated by Taylor and Associates to incorporate the future growth requirements of housing programmes, business

development and meeting the needs of government departments. The Municipality is also addressing the electrification backlog by connecting 1082 households in Zimbane and Ilitha Township 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

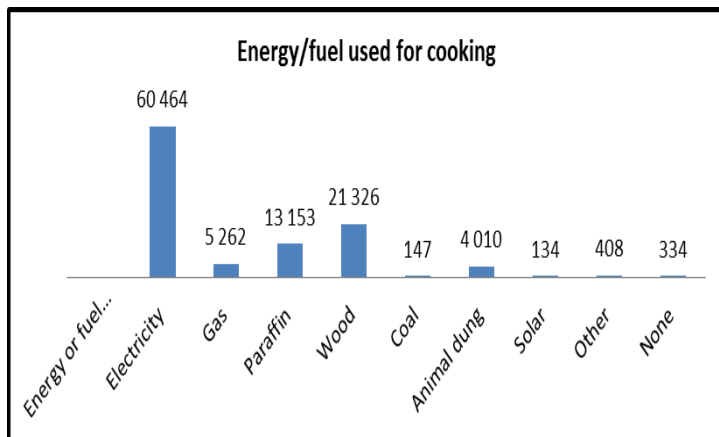
Eskom is managing the rural electrification and several new substations are in the process of being constructed in rural areas. The Municipality has implemented an Indigent Policy that places a strain on the resources of the institution, both financially and in terms of the capacity to implement the policy. The Municipality has requested funding to the value of R252 million to upgrade the aging and overloaded electricity network.

10	Lutshabeni	None
13	Ncamedlana Farms	VIP Sanitation available - not covering the entire village
14 15 18 19	Old and new Lindile, Marhambeni and Dlomo	None
20 21	Jojweni, Mputhi and Beke	None
22 23 25 26 28 29 32 35	Julukuqu, Malindini, Phingilili, nyibeni and Bityi	None
	Empa, Lwalweni, Thantseka, Magubu, Madonisi, Buwa, Sigoyo, Ngweni, Ntilini, Nongawuza, Ngcendese, Jongimizi, Mantshayi	None
	All villages	None
	All villages	None
	Lower Ngqungqu and Thungwana	None
	Darabe, Ngcanaseni and	None

	genge	
	Msukeni	None
	Magombe	None
	Blekana, Kotishini, New Town, Ntuwe, Chanti, Thafeni and Macosa	None
	Madzothweni, Lower Ngqwarha, Upper cezu, Sigiba, Ngwevana and Zwelitsha	None
	Lukhwethu	None
	Ludaka, New Rest, Nyandeni, ndisane, Kunene and tyumbu	None

According to KSD Presidential Intervention Progress Update (October 2013), the following form the main problem statements for sanitation provision:-

- Untreated sewer effluent which drains into the river and in some cases connected to the storm water drainage system
- Old sewer infrastructure
- Non-functional pump stations
- Sewer spillages
- High demand vs plant capacity



Type of energy used for cooking per household

The above diagram illustrates that 57% of households use electricity for cooking on a daily basis while only 24% still depend on wood, coal and animal dung for cooking. Approximately 18% of households use paraffin, gas or solar as the main source of energy for cooking and the remaining 1% uses other forms of energy.

The table bellows presents wards and villages without electricity or wards facing electricity challenges:-

2.8.1 Ward and villages without electricity

Ward	Area	Electricity
1		House connections needed at new houses, Street lights not working at Baca, Dywili, Dyongosi. Continuous electricity outages at: Kwezi and Vabaza,
3	Whole ward	Electrified, other households still require connections especially at Phase 4
4	Ilitha	Not electrified
9	PRD, Scrap yard, Khayelitsha, Sharpy Park Squatter camp and Madala Squatter Camp	Not electrified
10	Matshongwe, Sheshegu (Lalini), Ncise, Ezigadini, Lucingweni and Lutshabeni	Not electrified
18	Gxwalibomvu, Mpikwana, Gunjana and ndaba	Not electrified
19	Mantsayi	Not electrified
21	Thungwana, Kalalo, Ngcinase, Upper Thyolo, Lower Tyholo, Futye, and Kwenxura (whole ward)	Not electrified
22	Lower Ngqungqu and Thungwana	Not electrified
23	Darabe	Not electrified
25	Ngcwanguba, Maqanyeni, Zanolkhanyo, Gqubeni, Ngcenduna, Mabhehana,	Not electrified

Ward	Area	Electricity
	Msukeni, Gonya and Thwalikulu	
27	Thafeni, Wilo and Kwaaimani	Not electrified
35	Ludaka	Not electrified

Source: KSD ward profiling 2012

Status for provision of electricity from Eskom: -

Total H/H	Achieved	Remaining	% Achieved
71927	58953	12974	81.9 %

➤ Current Eskom projects

Project Name	Planned 13/14	Achieved 13/14	Status Quo
Mqanduli Coffey Bay	800	102	Under Construction.
Mqanduli Ph 5	1500	0	Under construction
KSD Extensions	85 (65)	0	Contractor appointed. Construction to start soon
Total	2385	102	

2.8.2 KSD Electrification 14/15 Plan

Project Name	Planned 14/15	Estimated Costs
Mqanduli Coffee Bay	700	R 12 600 000.00
Mqanduli Ph 5	300	R 5 400 000.00
Mqanduli Ph 2	300	R 5 400 000.00
KSD Extensions	500	R 9 000 000.00
Mqanduli Ph 3	1380	R 24 840 000.00
Mqanduli Ph 6	3290	R 59 220 000.00
Total	6470	R 116 460 000.00

2.8.3 KSD Electrification 15/16 Plan

Project Name	Planned 15/16	Estimated Costs
Mqanduli Coffee Bay	751	R 14 269 000.00
Mqanduli Ph 5	293	R 5 567 000.00
KSD Extensions	1509	R 28 671 000.00

Mqanduli Ph 2	2451	R 46 569 000.00
Total	5004	R 95 076 000.000

According to KSD Presidential Intervention Progress Update (October 2013), the following form the main problem statements for electricity provision:-

- Three sub stations running at 20-30% overload
- High voltage distribution lines dilapidated and regularly collapse in storms
- Regular electrical outages causing frustration with businesses and residents alike.

According to KSD Presidential Intervention Progress Update (October 2013), the following form the main problem statements for electricity provision:-

- Three sub stations running at 20-30% overload
- High voltage distribution lines dilapidated and regularly collapse in storms
- Regular electrical outages causing frustration with businesses and residents alike.
- Electrification backlog.

➤ Funded current projects

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
<p>The upgrade of Thornhill 66/11kV Substation</p> <p>Construction of plinths, switch building</p> <p>Installation of equipment, cables, swing over of old substation to new commissioning</p>	<p>Stability of power in CBD and upgrade to prevent overloading.</p> <p>Power for commercial/retail developments.</p>	<p>Sep 2012</p> <p>▼</p> <p>Oct 2013</p>	<p>Switch building painted</p> <p>Fence 80 % , await some excavations before closure, busy with stormwater trench</p> <p>Electrical equipment 93% delivered</p> <p>2x15MVA transformers installed</p> <p>Oil sump complete</p> <p>1st bay iron work and equipment erected</p> <p>Installing the 11kV switchgear & 66kV control panels</p> <p>Design - 100%</p> <p>Procurement – 100%</p> <p>Construction – 97 %</p> <p>Commissioning – No. 1 transformer 3 Oct 13</p> <p>No2 transformer to be energized 20 October 13</p> <p>Expenditure = R21,68m</p> <p>89% complete</p>	<p>General labour Males 30 Females 1</p> <p>Artisans Males 12 Females 2</p> <p>Total 45</p>	<p>R30.89 million</p>
<p>Electrification of Bongweni 278 infills</p>	<p>Eradication of urban electrification backlog</p> <p>This project started in June – Delay due to supply chain processes within KSD.</p>	<p>April 2013</p> <p>▼</p> <p>Aug 2013</p> <p>Sep 2013</p> <p>▼</p> <p>Dec 2013</p>	<p>Tender closed end June.</p> <p>Tender awarded in September 2013 and contractor is now establishing on site. Site handover took place on the 2nd Oct 13.</p>	<p>To be determined during construction</p>	<p>R1 million</p>
<p>Electrification of rural areas in coffee bay</p>	<p>Eradication of rural electrification backlog</p>	<p>April 2012</p> <p>▼</p> <p>March 2013</p> <p>▼</p>	<p>Project Progress - 67% complete. 1012 connections have been constructed to date. 461 have been energised.</p> <p>Construction for the remaining 488 connections plus upgrade of existing network is currently in progress.</p>	<p>Total = 53</p> <p>Males = 49</p> <p>Females = 4</p>	<p>R24 million</p>

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOB CREATED	FUNDING
		Amended to October 2013 (due to challenges experienced on site)	Outage dates have been identified to energize the remaining connections by the end of Sept. 67% complete		
Electricity – Rural Electrification: KSD Extensions (65 connections): - Electrification of rural areas in coffee bay	Eradication of rural electrification backlog	April 2013 ▼ March 2014	Survey in Progress. • Design package will be completed in of July 2013 • Contractors appointed. Will start with the project in August 2013		R1.1 million
Electricity – Rural Electrification: KSD Extension Link line: - Electrification of rural areas in coffee bay	Eradication of rural electrification backlog	April 2013 ▼ March 2014	Survey process – 30% Started with the survey to get detail. Final Design Package - 0% Expected 31 July 2013) BOM - 0% Contracting - 0% Construction – 0%		R2.3 million
Electricity – Rural Electrification: Mqanduli coffee Bay Phase 2 (800 connections): - Electrification of rural areas in coffee bay	Eradication of rural electrification backlog	April 2013 ▼ March 2014	Survey process – 30% Started with the survey to get detail. Final Design Package - 0% Expected 31 July 2013) BOM - 0%		R13,6 million
Electrification of rural areas in Mqanduli	Eradication of rural electrification backlog	April 2013 ▼ March 2014	Survey process – 30% Started with the survey to get detail. Final Design Package - 0%		

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
			Expected 31 July 2013) BOM - 0% Contracting - 0% Construction - 0%		
Electrification of Mthatha West Settlements, 2657 units together with link bulk line from Thornhill. MV Lne, LV lines Transformers	Eradication of Mthatha West connection backlog	Oct 2013 ▼ June 2014	Funding has been allocated for 2013/2014. Tender will close 18 Oct 2013 Turnkey Project Construction - 0 % complete		R35million

➤ Completed projects

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
Rural electrification in Mqanduli (873 units) by Eskom	This is part of the eradication of rural electricity connections of 15000 households in KSD rural area	April 2011 ▼ June 2012	100% Completed	Total = 40	R7.8 million
Electrification of 1082 households in these communities to the amount of R7.8M	Eradicate household electrification back log.	April 2009 ▼ March 2012 (it was only decided in September that	Only 890 units were connected on the completed houses Project to be completed. and funds moved to other KSD projects	Male = 27 Female = 3 Total = 30	R7.8 million

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
		the outstanding houses would be demolished as part of the HS rectification programme)	DOHS report that houses will only be build after April 2013 100% Completed		
Electricity network upgrade phase 2 (NERSA (compliance on safety & delivery		June 2010 ▼ June 2012 Practical Completion on 28 September 2012	The following have been installed : High Masts 2 Kiosks 156 Substations rebuild 6 Mini-sub (replace) 3 Streetlights 489 Project 100% complete.	Male = 62 Female = 2 Total = 64	R16.9 million
Developed a electrical master plan	Update of existing information and to have a plan to cater for 2030 on the urban electricity	July 2011 ▼ 30 Oct 2012	Electrical Masterplan was delivered. (still to be presented to the MANCO) Project 100% complete.	Developed a electrical master plan	R2 million
The upgrade of Sidwadwa 66/11kV Substation Phase 1: Manufacturing, Procurement & Delivery of 1x20MVA transformer	Stability of power in CBD and upgrade to prevent overloading. Power for commercial/retail developments.	April 2009 ▼ Oct 2012	Delivery of Transformer 100% Complete	N/A	R5,8 million
The upgrade of Thornhill 66/11kV Substation Phase 1: Manufacturing, Procurement & Delivery of 2x15 MVA transformer	Stability of power in CBD and upgrade to prevent overloading. Power for commercial/retail developments.	April 2009 ▼ Oct 2012	Delivery of Transformer 100% Complete	N/A	

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
Provide new mini-sub at mission Connect Hillcrest to CBD south with new 11kV cable and overhead lines Provision of equipment, mini-sub, cables, trenching,	Reduce overload from Sidwadwa dual supply into CBD NERSA Compliance Approval to supply a new 11kV cable to provide alternative routes to CBD from Hillcrest	Dec 2010 ▼ December 2012	100% Complete	Male = 14 Female = 1 Total =15	R15.6 million
Electrification of rural areas in Mqanduli – 4B	Eradication of rural electrification backlog - part of 15000 connections	April 2012 ▼ March 2013	Network and link lines 100% complete YTD service connections to 1150 households 700 Connections have been energised and 450 to be energised via Live Line on 5, 6 & 10 April There is 350 additional connections that will bring the total to 1500 however additional funding is required and additional time (Apr –Jun) to complete them. Go ahead has been given after assessment of this additional scope. 100% complete	Total =55	R17.6 million
Planning the backbone for more connection around Mthatha town boundaries	Eradication of rural electrification backlog	April 2012 ▼ March 2013	The designs are completed and tenders are prepared 100% Complete.	Internal Design and jobs to be created in the next financial year	R0.74 million

DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED	FUNDING
Electrification of 200 houses and build backbone network	Eradication of urban electrification backlog	December 2011 ▼ July 2013	All backbone material delivered Installed 105/105 poles Installed 60/60 stays Strung 6000/6000m ABC bundle cable Strung 3000/3000m MV-Line TRF structure 4/5 Pole boxes 170/140 House connections 368/460 Delays due to rain as well as Emergency Support to Electrical Department to restore power to large areas affected Expenditure = R3,709m 100% complete overall	10 people 9 males 1 female	KSD: - R2.5 ML DoE: 1.46ML

➤ Unfunded projects

PROJECT IDENTIFIED AND LOCATION	PROJECT VALUE	TIME FRAME	PROGRESS	NO. OF JOBS CREATED (Designated Groups)	KEY CHALLENGES	UNBLOCKING MEASURES
Unitra Substation Upgrade	Estimated cost R30m	within 2 years		To be determined after design detail	Future upgrade earmarked 2014/5 To accommodate housing growth	Apply for funding from the ADAM project. Backlog

Upgrade Electricity Secondary Network (11kV)	R 45m	3 years	Initial assessment was done. Need to develop business plans with detail information		Have to identify the most needed network rehabilitation projects to eliminate high impact network failures	Have to identify high risk network rehabilitation projects and have to obtain special funds – ADAM Project
Upgrade Electricity Distribution Network	R 76m	4 years	Initial assessment was done. Need to develop business plans with detail information	Information outstanding.	Have to identify the most needed network rehabilitation projects to eliminate high impact network failures	Have to identify high risk network rehabilitation projects and have to obtain special funds – ADAM Project

The following are some of the challenges regarding electricity supply:-

- Huge electricity infrastructure backlogs
- Project Prioritisation Policy is not available
- The cables and sub-stations are old and some permanently damaged and require total replacement
- Replacement of substation requires huge amounts of budget
- The main substation has been upgraded but old cables still cause problems
- Shortage of funds and human resource capacity
- Provision of electricity in some of the villages of ward 3, 4, 31, 19, 28, 18, 9, 32, 5, 7, 10, 11 and 14
- The whole of ward 21 has no electricity
- The communities have high expectations from Eskom as a result, the release of land for construction of substation is delayed
- Unsettled land claims results in further delays.

2.8.4 Water services

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

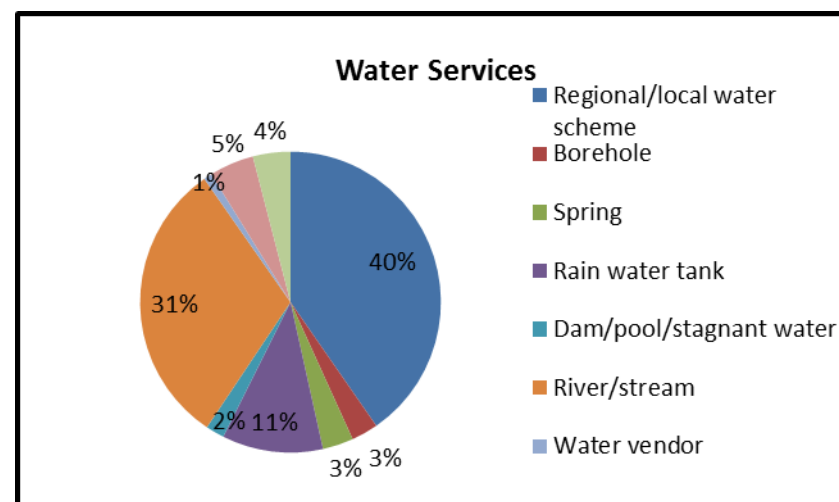
The District Municipality developed Module 1 of the WSDP, which was approved by Council in July 2011. This module provides an overview and an assessment of:-

- 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;
- On - going and regular testing of water, effluent and sewerage disposal for conditions dangerous to human health and the environment
- Health and safety.

Four Regional Schemes were identified by OR Tambo DM, and feasibility studies were undertaken to investigate the reliability of the identified schemes. One of these is the Southern Scheme (King Sabata Dalindyebo, Nyandeni and parts of Mhlontlo) aimed at optimal utilization of Mthatha Dam for domestic consumption. The study is complete but awaiting abstraction permit from DWA. Further to that, the Coffee-Bay Regional Water Supply under King Sabata Dalindyebo LM, which supplies Coffee-bay and Rural Villages, has been proposed as a Sub-Regional Scheme to be integrated within the Regional Scheme. An amount of approximately R110million has been allocated for the development of the scheme, which is currently under construction (Source: O.R. Tambo DM IDP 2013 - 14).



Access to water services Stats SA 2011

Figure above shows the percentages of households with access to different sources of water. Approximately 40% of households obtain water from the regional schemes while 31% acquire water from rivers or streams, the remaining 29% of households obtain water from different sources like water tanks, water vendors, springs, boreholes, etc.

According to KSD Presidential Intervention Progress Update (October 2013), the following form the main problem statements for water provision:-

Raw Water Pipe Line in Disrepair

- Water wasted due to leaks
- No water supply when pipe line is under repairs.
- Danger to life should the 600mm line burst

Water Purification Works

- Under capacitated to accept volumes required for any new development. Needs to be upgraded from 60ML to 80ML.

Challenges related to water include the following:-

- Lack of funds for infrastructure investment
- Huge backlogs resulting from old infrastructure
- Water resource scarcity and reliability
- Demand is in excess of available infrastructure due to rapid and unplanned growth - infrastructure is over-strained which result in reduction of its lifespan
- Drought as a result of climate change
- High level of vandalism and theft
- Poor maintenance of existing infrastructure
- Shortage of skilled personnel

2.8.5 Sanitation

Provision of sanitation services is the competency of the O.R Tambo District Municipality. A huge sanitation backlog has been identified. A sanitation strategy has been developed to ensure that the issue of backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities 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 9 towns in O.R Tambo DM have 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 12MI/d and the current flows are estimated above 18MI/d with exclusion of flows that do disappear within the sewer network.

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

- All twenty two (22) sewer pump stations are not fully functional as they are constantly under repairs
- 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 upgrading of sewer system into waterborne sewer in Mqanduli is currently at design stage.

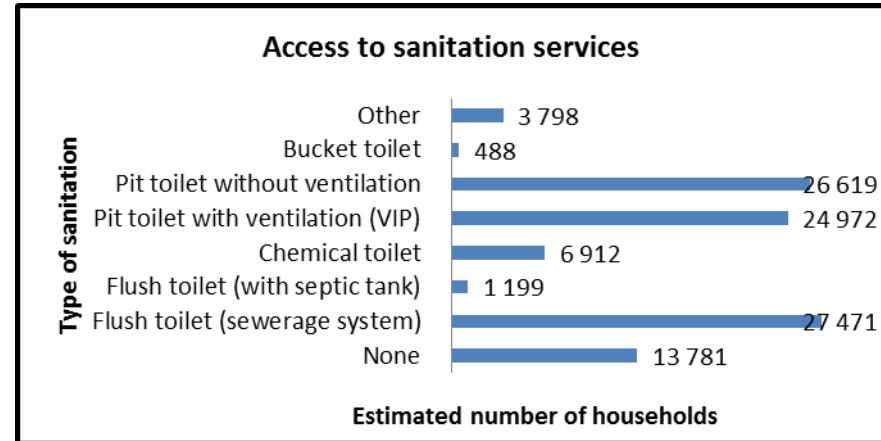


Figure shows Access to sanitation services Stats SA 2011

It presents the number of households with access to different forms of sanitation services within the KSD LM. Approximately 25% of households access sanitation services below RDP standards (no Ventilation Improved Pit Latrine). O.R Tambo DM has managed to deliver ventilated improved pit toilets to approximately 23% of households, while 39% of households have access to flush toilets earth connected to the sewerage system or with septic tanks. Statistics SA (2011) also reflects approximately 488 households still using bucket system. However, the municipality indicated that the bucket system was completely eradicated and so no households are currently on bucket system.

The table 8 below reflects the wards and villages where communities are still relying on the self-made toilets (No VIP system (Source: KSD ward profiling 2012): -

The table below demonstrates wards with no VIP

WARD	AREA	SANITATION (VIP, WATERBORNE OR SEPTIC TANK)
2	All villages	Waterborne system available but require major refurbishment as there are pipe leaks affecting houses
4	Bhongweni Phase 2,3,4	VIP Sanitation available (not covering the whole village)
6	Mpuku	No permanent sanitation system, houses are connected temporary to residential toilets.
9	Double Falls, Squatter Camp, Tambula Squatter Camp, Sgebenga, Squatter Camp, Sharply Park Squatter Camp, Madala Squatter Camp	None

Some of the sanitation challenges include the following:-

- Huge back log
- Waterborne sewer system for Mthatha is not fully functional – Pump station requires constant repairs
- Mqanduli does not have a water borne sewer system – under construction
- Shortage of Honey Sucker Trucks
- Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade of infrastructure
- Slow progress on sanitation projects

- Limited public toilets in the towns

2.8.6 Public Amenities and Community Facilities

2.8.6.1 Health Services/Facilities

Six (6) major hospitals are available in Mthatha namely, Nelson Mandela Academic Hospital linked to WSU hospital academic institution (former UNITRA), Mthatha General Hospital, Bedford Hospital, Sir Hendry Hospital, St. Mary's private hospital and the Mthatha private hospital currently under construction. One public hospital is available in Mqanduli, Zithulele Hospital. The Department of Health has refurbished Mthatha General Hospital, with construction of a training hospital and the Bedford Orthopaedic Hospital has been upgraded.

Forty seven (44) rural clinics and 5 community health care centres are available in the rural wards of KSD. In addition, two (2) clinics, namely Norwood Civic Centre and Stanford Terrace as well as one health centre, Ngangelizwe Community Health Centre, are available to service the Mthatha urban area.

Currently four (4) clinics have been prioritised for implementation of National Health Insurance (NHI) :-

- Qunu
- Ntshabeni
- Qokolweni
- Lutubeni
- Four (4) clinics currently under construction: Bumbane, Mvezo, Centuli) and 1 old one Tyelebana clinic.
- Clinics planned for 2014/2015: - 2 old (Tabase ,Kambi) 2 new (Sakhela and Gengqe)
- Nineteen (19) clinics are currently being maintained
- Ten (10) clinics are planned for maintenance
- Currently forty (40) mobile clinic points exist

Availability of clinics

Status	Ward
Available clinics	1, 5, 6, 7, 8, 10, 13 - 19, 21, 22, 24 – 27, 31 – 33 and 35
Required clinics	2, 3, 4, 9, 11, 12, 30 and 34

Community health workers have been deployed in the wards, to provide the following services: -

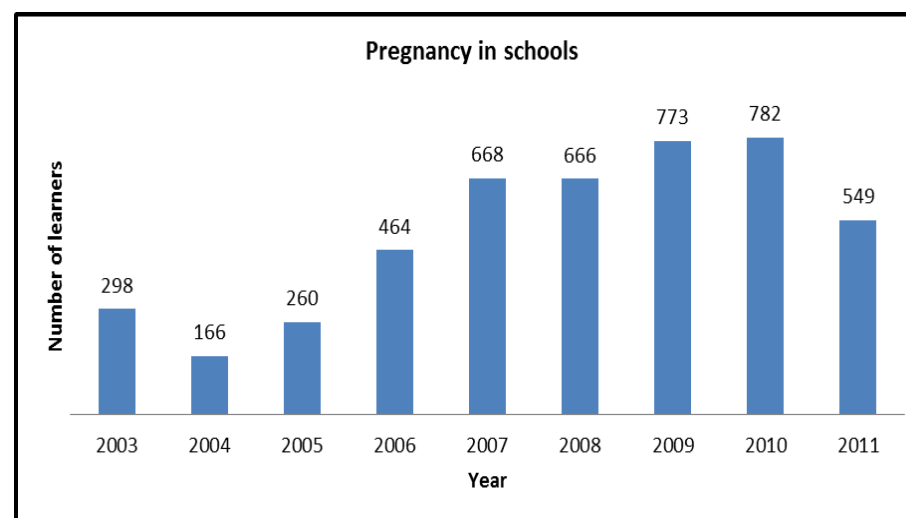
- Carry out household assessments, identifying health problems and making appropriate referrals
- Providing information and education to families
- Providing psychosocial support
- Participating in community campaigns and screening programs in the community
- Over the past two years only one hundred and eight (108) community health workers have been trained from different communities for provision of the above services. This number is considered limited because of the great need that has been identified. Shortage of funds to deploy more community health care workers is a challenge.

Accessibility to health facilities is a challenge as a result of lack of maintenance of access roads, making it difficult to render vital services to the communities in some clinics. The access road to Bedford Hospital is being resurfaced and other rural roads are under rehabilitation but the following still require serious maintenance: -

- Jalamba, Zidindi, tshezi, Ndzulwini, Tyelebana, Mpheko, Xhwili, Maxhwele, Hlabatshane, lutubeni and Mpunzana.
- Access road to Sitebe clinic requires a bridge

The following additional challenges have been identified:-

- Water - The majority of rural clinics have no access to water, and have been provided with tanks. This creates challenges during drought seasons as tanks run out of water, bore holes are required. Water pipes in Sangoni clinic are leaking, maintenance of both the pipes and the building is required.
- Electricity - upgrade for Ndibela clinic and Maxhwele clinics
- Buildings –
 - The Civic centre clinic is too small as it was not originally built for health purposes.
 - Renovations in Nzulwini, Tshezi and Zithebele clinics is required
 - In Xhwili clinic a park home is required for additional consultation room.
- In all rural clinics, there are no telephones, shortage of staff and delay in delivery of medication.



- Signboards, notice board and service board plan are required in all the rural clinics.

- Medical waste in health facilities is collected by a private company contracted by the Department of Health on a one year contract. The waste is dispatched to KZN due to the lack of medical waste disposal site in Eastern Cape
- No collection of general waste in rural clinics done by the municipality

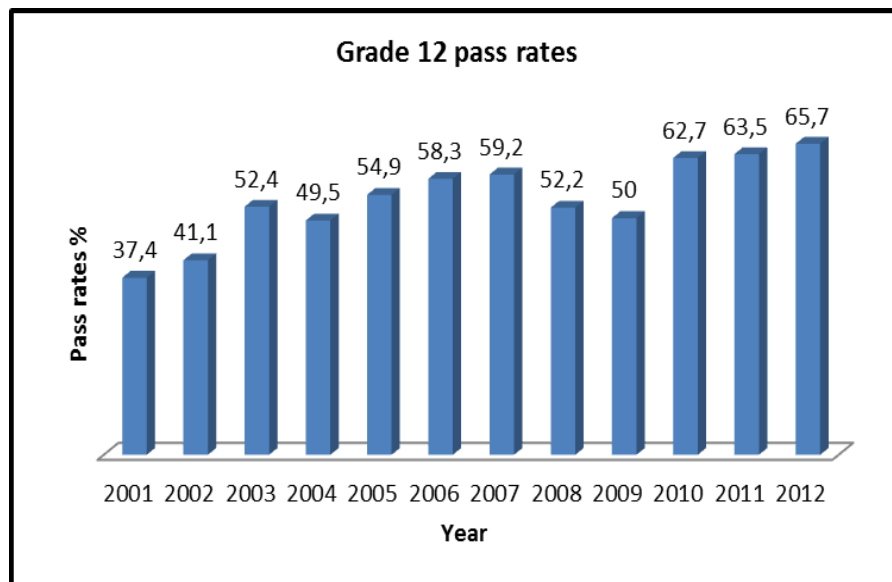
2.8.6.2 Educational facilities

According to the Education Management Information System (EMIS), a number of primary and secondary institutions exist in the municipality. One University, Walter Sisulu University in Mthatha is available and one FET college.

Currently there are 369 schools in KSD of which 25 are independent (private) schools, including primary, secondary and senior high schools. Three Special schools exist namely Efata Special Schools, IkhweziLokusa Special School and Thembisa special School. Eight (8) ABET schools are registered with the Department of education including the Kambi Adult Centre, Mgobozi Adult Centre, Mgobozi Commercial Adult Centre, Mpeko Adult Centre, Mqanduli Adult Centre, Qunu Adult Centre, Seaview Adult Centre and Umtata Prison Adult Centre. Sixteen (16) schools are currently under construction including three (3) hostels in Dalindyebo SSS, Ngangelizwe HS and Mthatha Tech HS.

Figure below shows number of learners pregnant: Source: Education management Information System (EMIS)

Pregnancy while at schools has been one of the major concerns by the Department of Education. The figure above reflects that pregnancy in schools has been on the rise from 2004 to 2010 having the highest record of 782 learners being pregnant. In 2011 there has been a decrease from 782 to 549 (70.2%). The institution of sex education in schools has positive outcomes as shown by the in 2011



Grade 12 pass rate. Source: Education Management Information System (EMIS),

Figure 22 reflects that between 2001 and 2009, grade 12 pass rates have been fluctuating. From 2010 to 2012, there has been an improvement in the pass rate. Over the past three years, the Mthatha district (Mthatha district includes all schools in the KSD LM), it has been ranked number 9 in 2010, number 12 in 2011 and number 10 in 2012, compared to other districts in Eastern Cape

Identified challenges: -

- Out of the total of 369 schools, about 26 schools lack water and sanitation as well as fencing around the schools.
- Over-crowding in schools and shortage of classrooms and school furniture
- Currently, seventeen (17) mud schools still exist namely Ndlunkulu JSS, Mbashe Primary, Thembelani Primary, Velalanga Primary, Viedgesville Primary, Sinolwazi SSS, Jongibandla JSS, Caba JSS, Luzini JSS, Thembelihle Primary, Nobuhle

Primary, Ngonyama Primary, Ngoswana JSS, Nkwenkwezi Primary, Laphumikwezi Primary, Mandleni JSS and Nzwakazi JSS.

- Access roads to schools require maintenance

2.8.6.3 Community Libraries

Department of Sport, Recreation, Arts and Culture (DSRAC) is responsible for the provision of Library and Information Services and performs the following:

- Construction and provision of modular libraries.
- Provision of library materials.
- Provision of additional funds in the form of grants.

Currently there are nine (9) community libraries located in ward 2, 3, 7 (two libraries), 8, 18, 19, 24, and ward 29. Ward 4, 6, 8, 11 and 30 utilize the city library in ward 7. Currently ward 7 library (City library) is under renovations. The library in Qunu Village, ward 19 is within the multipurpose centre and is also utilized as an information centre.

Identified challenges: -

- The library in ward 29 (Mqanduli town library) was opened in 2011, however, very few people are visiting it because it is not centrally located, and so difficult to access. Relocation of the library is therefore necessary.
- Ngangelizwe library in ward 2 requires renovations to create more space inside.
- The Civic Centre library in ward 8 is too small.
- Shortage of staff
- Only nine (9) community libraries exist located in ward 2, 3, two libraries in ward 7, 8, 18, 19, 24, and ward 29. (Extension of services to all 35 wards is required)
-

2.8.6.4 Sports facilities

Construction of sports facilities is the mandate of the Department of Sports, Recreation, Arts and Culture. Once they are finished, they are handed over to the municipality for maintenance and facilitation of their operations. Currently there are 2 stadiums in Mthatha,

Rotary stadium and Mthatha Stadium. Other sport facilities that are utilized by the communities are the Richardson Park belongs to the municipality, Efata Sport fields, Sir Bluto sports field, Mthatha High School sport field and a gymnasium which are privately owned. Two swimming pools exist which are under the control of the municipality. In rural areas, open areas are utilized as sports grounds for sports activities such as soccer and netball. There is a plan to Level and fence of rural sports field.

Four art centres currently exist namely: -

- Mthatha Community Art Centre
- Bumbane Art centre (Not yet functional)
- Coffee Bay Art Centre
- Eastern Cape Art and Craft Hub

All these art centres are working as production and marketing centres. The municipality assists DSRAC in terms of maintaining the buildings

Challenges: -

- Lack of funds for provision of sports facilities in rural areas.
- Rural villages are not exposed to different types of sport codes
- Mthatha Stadium was not finished due to lack of funds.

2.8.6.5 Community halls

Existing community halls were constructed by O.R Tambo DM and were then handed over to the local municipality. The municipality is responsible for maintenance of the community halls, however maintenance is a challenge as a result of shortage of funds. O. R Tambo DM is responsible for compensation of personnel in the Thusong Centres. Table 14 below reflects availability of community halls in each ward.

Table 3: Availability of community halls

Status	Wards
Available community halls	1, 2, 3, 4, 6, 7, 9, 12, 18, 19, 23, 25, 28, 29, 31, 32 and 35
Required community halls	5, , 8, 10, 11, 13, 14, 15, 16, 17, 18, 20, 21, 22, 24, 26, 27, 30, 33 and 34

Identified challenges: -

- The community halls are not listed under municipal assets as they are currently not improved to the standards of being insured, as a result there are no records of community halls in the municipality.
- Community halls are not maintained due to shortage of funds
- Personnel for cleaning community halls in rural areas are not paid due to shortage of funds.
- The Thusong Centre in Viedgesville (Ward 32) was handed over to the municipality but operation and hiring of the centre is still a challenge.
- Mqanduli, Ngangelizwe, Viedgesville and Qunu Thusong Centres are not effectively utilized

2.8.6.6 Cemeteries

Currently four (4) cemetery sites exist within the urban area, located at Ncambedlana, main cemetery in Mbuqe, Khwezi and Mqanduli. The municipality is responsible for maintenance of the cemeteries. The challenge is that almost all four cemeteries are full, therefore land has to be identified for a new cemetery sites. Availability of land for cemetery is hindered by the high demand of land for housing and the issue of unresolved land claims.

2.8.7 Waste management

Refuse removal is the function of the KSD LM. Waste is removed from the CBD every day and from residential areas once a week. Mandela Park has been recently included for the collection of waste. Waste is removed using the tipper truck, caged truck, skip truck and the compactor truck. Two (2) land fill sites exist one in Mthatha and the other in Mqanduli. Mthatha Landfill site is under rehabilitation in preparation for its closure. A new land fill site has been identified near Qweqwe. The EIA for the Qweqwe landfill site is under way. Integrated Waste Management Plan as well as the by – laws regulating waste were approved by Council on the 31st May 2013; however, the documents have been submitted to the legal department before it is submitted to the MEC. .

The following are challenges with regards to waste management: -

- Poor waste management and unlicensed disposal facility
- The projects and programmes uplifted during the development of the Integrated Waste Management plan must be implemented to ensure effective waste management.
- Littering is still a challenge although bins are provided all over the town
- Poor state of waste management services
- No record of quantities of waste generated.
- No waste provision services for coastal resorts – Coffee – Bay and Hole in the Wall
- The development of Coffee Bay waste transfer station is delayed by land claims.

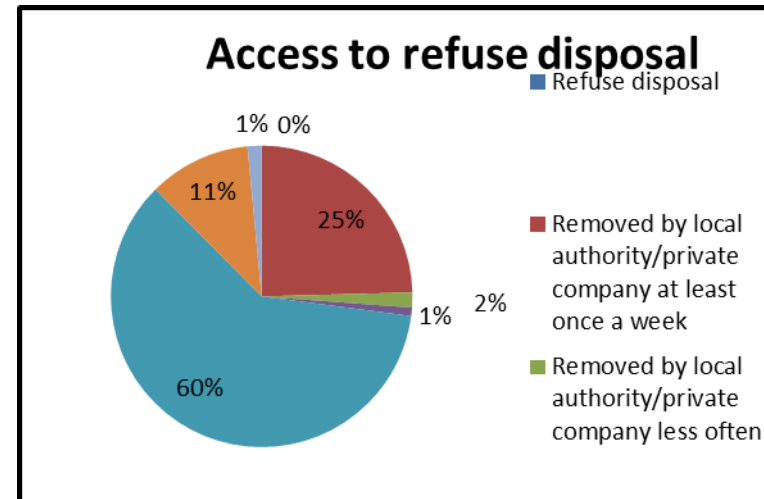


Figure 2: Access to refuse removal (Source: Stats SA 2011)

Figure 23 demonstrates that 60% of the households have no access to refuse removal by the local municipality while 27% of the households refuse is removed by the local authority or by a private company. 1% of the households use communal refuse dump.

2.8.8 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 and Tourism, National Development of Environmental Affairs, Premiers office and OR Tambo District Municipality. Environmental affairs regulate environmental management through instruments such as the Environmental Impact Assessments, compliance and enforcement and biodiversity management tools. This includes: -

- Policy coordination
- Environmental Quality Management
- Biodiversity and Coastal Zone Management – Establishment of Wild cost Environmental Management plans for urban nodes at Coffee Bay and

Mthatha Mouth. Off Road Vehicle Task team – Process boat launch licences along the coast and there is a valid launch site at Hole in the Wall

Main Causes:

- Inadequate, overloaded or defective sewage treatment infrastructure

2.8.8.1 Marine & Coastal

The Municipality has developed the Kwatshezi Development plan trying to curb the illegal developments along the coast. The plan also assisted in identifying areas where development can take place. DEA has allocated funds in the current cycle for the Working for the Coast 2013/15 for the development of the Coastal Management Plan which will address some of the issues relating to coastal management.

Threats:

- Illegal Coastal Developments
- Illegal sand mining
- Climate change

2.8.8.2 Water Sources

There are wetlands, streams and rivers in the Municipality that need to be protected so that they sustain both human and animal health. Mthatha river is the largest river servicing the area with small streams joining this river.

Issues:

- Contaminated rivers and streams
- Potential loss of aquatic biodiversity
- Human health and environmental risks associated with poor water quality
- Potential loss of recreational use of fresh water resources due to poor water quality
- Lack of monitoring programme for, pesticides and other hazardous pathogens content of rivers and streams

- Lack of adequate storm water management
- Inadequate sanitation and leaching of human waste from informal settlements into water

2.8.8.3 Heritage

The Hole in the Wall feature and Nelson Mandela Museum contributes to the heritage of the area. The Municipality also lies along the pristine wild coast.

Threats:

- The heritage sites are not clearly identified
- There is also no proper control
- Proclamation of the Hole in the Wall so that it can be graded as National heritage site has to be done

2.8.8.4 Air Quality

Air quality management in South Africa has recently undergone a major revision, with a shift from the source based air quality management approach under the Atmospheric Pollution Prevention Act (No. 45 of 1965)(APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004)(AQA). This change in air quality management approach has also seen a change in the responsibility for air quality management being devolved down from the national level to the local authority level (district and metropolitan municipalities). Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP). This function will be carried out by the OR Tambo District Municipality as this is their responsibility.

Noise pollution is also a challenge. By – Laws regulating noise in town have been developed and approved by council, however, they are not being implemented

Causes:

- The public transport sector (taxi, trucking , buses) are responsible for emitting pollutants in the form of exhaust fumes.
- Burning of tyres during winter season
- Uncontrolled, extensive and unnecessary burning of grasslands.
- Lack of public awareness of air quality issues and legislated pollution prevention.
- Lack of appropriately skilled monitoring and enforcement.
- Hospitals in the area do contribute also to air pollution

2.8.8.5 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 has an 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.

➤ Current projects

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED
EC- Development a New Landfill Site	Development of a new Landfill site in Qweqwe	Better waste management in the Municipality	July 2013 ▼ Dec 2016	Land has been secured and the additional finding to the value of R16m has been secured. The EIA process underway and currently at public participation stage Implementation to begin around January 2014	Projected Jobs - 220
EC – Youth Jobs in Waste	Create youth employment opportunities; provide additional waste capacity and infrastructure in the Municipality.	Capacitate youth in waste and improve municipal infrastructure relating to waste	Oct 2013 ▼ Sept 2014	Induction of beneficiaries has been done	Total = 24 youth based in KSD
EC-WftC Mbashe River to Manteku River	Coastal Clean-up and development of Coastal Management Plan	Minimize waste management along the coast	Aug 103 ▼ July 2015	Business approved Conducting Social facilitation for the recruitment of beneficiaries.	Total = 25
EC- Hegebe Land Rehabilitation and Greening	Drill boreholes, Rehabilitate ecosystem Reforest the designated area	Reforestation to provide a future income for the community	Aug 2010 ▼ Business Plan updated and extended to March 2014.	10,000 trees are in nursery trees have been planted on site 1, 2 and site 4 Bore holes installed in sites 1,2 &4. Site 3 does not have water in borehole Schools have been given 3000 trees Still more trees left in Nursery Expenditure = R5,1m 75% Complete.	Male = 31 Female = 45 Youth = 30 PWD = 1 Total =76

Complete projects

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED
EC – Rehabilitation of A Waste Site	Rehabilitation of the old Mthatha waste disposal site for closure and upgrading of Mqanduli site for licensing .	Environmental and human health protection as the old site had reached its capacity. Potential impacts if left un-rehabilitated and not properly closed would be contamination of water courses as well as breeding of vermin and wind scattered waste.	April 2010 ▼ Feb 2012	Rehabilitation of Mthatha landfill site for closure is complete. In Mqanduli, the fencing of the site, guard house and internal access road are complete. 100% Completed	Rehabilitation of the old Mthatha waste disposal site for closure and upgrading of Mqanduli site for licensing .
EC – Mthatha Dam Tourism Centre (Phase 1)	Establish a tourism and conference facility within the Dam Nature reserve	Establish a tourism and conference facility within the Dam Nature reserve	Jan 2009 ▼ Dec 2011	Building is 100% complete.	Male = 100 Female = 150 Youth = 100 Total =250
EC- Street Cleaning and Greening KSD Municipality	Street cleaning in Mthatha, Mqanduli and Coffee Bay. Installation of litter bins as well as greening and beautification through landscaping. Upgrading of public facilities as well as limited household waste collection	Minimize waste through street cleaning, greening of the town, environmental education	Dec 2009 ▼ Dec 2012 (KSD will take over the site in DEC and take over the assets , MOU already signed and will maintain it in sustainable manner	Street cleaning in Mthatha, Street cleaning in Mthatha, Mqanduli, and Coffee Bay are completed as per scope - Landscaping in Mthatha is complete . - Rehabilitation of ablution facilities in Mthatha Town Hall and Northcrest taxi rank are complete . - Environmental education and awareness is an ongoing activity. 100% Complete	Male = 115 Female = 172 Youth = 115 Total = 287 KSD are retaining some of these workers KSD is also busy advertising similar posts for full time employment
EC- Greening KSD Municipality	Greening ,Cleaning and Landscaping of the Rehabilitation of the Nursery in Qunu, rehab and greening of Mvezo Great Place finalization	Develop & maintain green open spaces by establishing municipal parks and recreation, beautification and	Dec 2009 ▼ June 2012 Project handover is in December to	<ul style="list-style-type: none"> Rehabilitation of Qunu Nursery and greening of Mvezo Great Place 100% complete Waterfall Park is complete 100% complete Upgrading of Savoy Park 	Male = 70 Female = 101 Youth = 34 Total =171 Sustainability

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED
	of Waterfall Park Upgrade of Savoy Park and greening of Mthatha Airport entrance.	landscaping.	KSDM for sustainable operations	<u>100% Complete</u>	40 casuals have been appointed 37 workers retained from IndaloYetho&Imkamva projects to be employed for parks, gardens and cleansing

2.8.8.6 EPWP programme

Approximately 200 people are benefiting from the EPWP programme of which 25 are working in public parks and 175 work in cleaning of the towns (Mthatha and Mqanduli)

Challenges with regards to the EPWP programme: -

- The project is not sustainable due to financial constraints as a result some workers are paid by the municipality.

➤ Public Parks: -

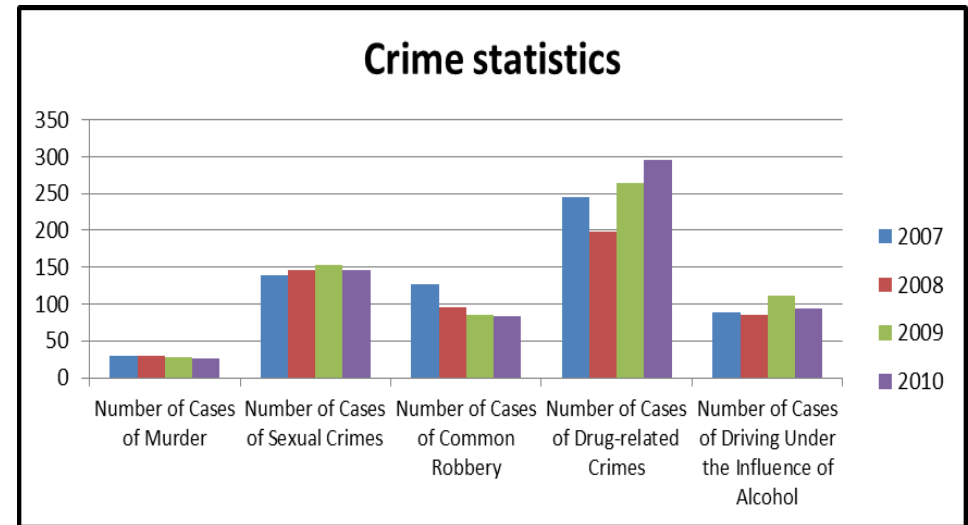
4 municipal parks exist namely: -

- Queens Park also known as Savoy park
- Water fall park
- Mqanduli park

Maintenance of these parks is done regularly by employees employed under the EPWP programme. For maintenance of these parks, 2 tractors with grass cutters are utilised, one tractor is used in Mqanduli while the other is used in Mthatha.

2.8.9 Safe and Secure Environment

Currently there are 7 Police stations under KSD LM, namely Mthatha Central, Ngangelizwe, Bityi, Kwaaimani, Mqanduli, Madeira and Coffee – Bay Police stations. Table 16 below reflects the types of crime that are reported in each of the police stations under KSD LM. Mthatha includes the Central and the Madeira Police Stations. The highest criminal activities reported in Bityi Police station is stock theft while in Coffee Bay, Mqanduli and Kwaaiman are the assaults with the intent to inflict grievous bodily harm. Highest crime reported in Ngangelizwe is the burglary at residential premises. Theft of motor vehicle, motorcycle and commercial crime are more common types of crimes reported in Mthatha. Stray animals in town need to be controlled.



Crime statistics. Source (ECSECC 2010)

Figure above reflects that there has been a recorded increase in number of reported cases of drug related cases between 2007 and 2010. A slight decline was recorded in 2008 but soon increased in 2009 and 2010. This is followed by cases of sexual crimes which have relatively been stable between 2007 and 2010. It is also important to note that these are reported cases, as some of the cases might not have been reported. Contrary to this, statistics from South African Police Services web site (http://www.saps.gov.za/statistics/reports/crimestats/2013/crime_stats.htm) (table 15) states that, assault with the intent to inflict grievous bodily harm, burglary at residential premises, stock-theft, commercial crime and theft out of or from motor vehicle and motorcycle are the most common types of criminal activities reported in the police stations.

Reported cases of crime between April 2012 to March 2013 (Source: SAPS statistics website)

Crime category	BITYI	COFFEE BAY	KWAAIMANI	NGANGELIZWE	MQANDULI	MTHATHA (Central and the Madeira)	Total number of cases
Assault with the intent to inflict grievous bodily harm	160	62	89	131	210	679	1331
Attempted murder	21	1	14	6	12	77	131
Burglary at non-residential premises	26	22	20	19	54	272	413
Burglary at residential premises	57	33	29	157	152	605	1033
Common assault	37	39	27	95	54	639	891
Common robbery	4	2	0	12	32	182	232
Driving under the influence of alcohol or drugs	1	1	0	15	6	52	75
Drug-related crime	99	25	16	86	53	162	441
Murder	50	5	21	35	30	145	286
Robbery at non-residential premises	13	3	3	10	17	65	111
Robbery at residential premises	15	9	16	12	23	69	144
Robbery with aggravating circumstances	52	15	26	79	88	685	945
Sexual Crimes	77	14	37	85	73	319	605
Stock-theft	223	10	81	5	102	237	658
Theft out of or from motor vehicle and motorcycle	24	27	5	88	34	1146	1324
Commercial crime	6	1	0	3	46	1282	1338

Crimes identified as highest concern in each ward (Source: O.R Tambo Risk Assessment Report 2011)

Wards	Common types of criminal activities
02	Rape, Theft, Assault
9	Rape, Theft, Drugs

10	Theft, Burglary, Rape
12	House burglary, Rape, Stock theft
14	Theft, Assault, Rape
18	Rape
28	Rape, Theft, Abuse, Burglary
30	Theft, House breaking, Robbery
31	Robbery, Burglary, Theft, Armed robbery, Rape
32	Robbery, Rape, Theft

The Section dealing with Community safety in KSD LM is divided into two sections, namely Protection services and Emergency services.

2.8.9.1 Protection services

Protection services embrace the following aspects: -

- Law enforcement
 - By- laws
 - Crime prevention
- Road Safety
- Driving License Testing Centres (DLTC)
- Motor vehicle registration and licensing

Protection services unit is one of the units within the municipality that generates a lot of revenue. However, it is not clearly reflected in the financial reports as it appears under support services. This has an impact on the performance report as it appears like the department is under performing.

Challenges: -

- Lack of funds to hire more fire fighters
- Shortage of uniform for law enforcement officers
-

2.8.9.2 Fire and Emergency services

- Fire

Currently the municipality does not have a fire engine truck, it depends on the O.R Tambo fire engine which serves all the municipalities under O.R Tambo. This creates challenges because some areas are far from the main fire stations and it takes longer for the fire engine to reach an area of disaster. According to the fire management standards, fire engines should reach the disaster areas within 5 minutes. Thirteen (13) fire fighters are employed by the municipality but due to lack of resources, they could not fully perform their duties. Fire bylaws have been developed but are not yet adopted by the council. The following wards have been identified as wards which are prone to forest and veld fires, ward 5, 30, 31, 7 and 32. House fires in ward 2, 9 and 15 are more common and usually caused by paraffin stoves and abuse of alcohol. (Source: O.R Tambo Risk assessment report 2011)

2.8.9.3 Disaster

A Disaster Management Unit is in place in Mthatha, however, plans to establish a satellite in Mqanduli is underway. Machinery is not available for provision of full services for disaster and emergencies covering Urban, Rural and Coastal areas. The municipality is in the process of acquiring assistance for the development of a Risk Assessment Study. A Disaster Management Plan has been developed but not yet approved by the council.

The following areas have been identified as prone to disasters: -

- Floods in the streets around the CBD area and in ward 2, 4, 9, 12, 5 and 32 caused by the lack of proper drainage system
- Floods in the villages of ward 8, 2, 9, 31, 12, 19, 18, 11, 10 and 28 caused by heavy rains and the houses that are built in flood prone areas.
- Wards where river and stream flooding were identified as a major concern - 03, 10, 15, 32
- Wards where street, road and house flooding were identified as a major concern - 03, 10, 15, 32

- Drought in wards 4, 2, 31, 9, 30,14, 10, 32, 28, 18, 12 and 15 caused by climate change issues

2.8.10 Climate Change

Climate Change is regarded by many as the most significant environmental challenge in KSD. 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 modeling 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.

- 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.

The district climate change strategy should be integrated with the provincial climate change strategy. This integration should be incorporated into the IDP with the strategies to address disasters. Currently, the municipality does not have an Environmental Management plan. Development of the plan is very critical. Protected areas in KSD include the Nduli and Luchaba Nature reserve.

2.8.11 Social development

The Department of Social Development intends to contribute to the improvement of quality of life of the poor, the vulnerable, the needy and the excluded citizens of KSD through a comprehensive, integrated and developmental social service system. This is done through programs run by the department like poverty eradication programs, social grants, funding of community projects, crime prevention programs, awareness campaigns on subsistence abuse, victim empowerment programs, orphans and child headed household assistance and Social relief programs. Two (2) service offices exist for the Department of Social Development under KSD municipality, one office is located in Mthatha and the other is located at Mqanduli.

The following institutions are available: -

- Four children’s homes: -
 - Khanyisa Children’s Home

- S.O.S. Children's Village
- Bethani Children's Home
- Thembelihle Children's Home
- Sinosizo Home for the Elders
- Thembelitsha Rehabilitation centre

Substance abuse has been one of the main challenges that the communities in both rural and urban areas have been facing. In order to address this challenge, awareness campaigns were conducted in Coffee Bay as it was identified as a hot spot for drug and alcohol abuse. The campaign involved all community members including school children, youth as well as old age people. Another intervention called Teenage Against Drug Abuse (TADA) organizations have been established in schools and in communities. Six (6) volunteers, three (3) in Mthatha and three (3) in Mqanduli have been identified to be drivers of the TADA.

Community projects have benefited through the funding of the projects by the Department of Social Development. The types of projects funded include cooperatives and Non Profit Organizations (NPOs). The Crop projects are also assisted by the Department of Agriculture by providing seedlings, fences, as well as training the members of the projects.

HIV/Aids impacts heavily on the ability of the economically active population to effectively play their respective roles in the economy. An analysis of available antenatal statistics reflects that over the past decade, HIV related deaths have been on the rise. The 2011 statistic revealed that 11.5% of the population in KSD is infected by HIV/AIDS. The Department of Social development together with the Department of Health are working hand in hand to assist the affected communities. Home Based Care Givers (HBCG) throughout the communities are established to conduct door to door visits for the affected families.

Four(4) Non-Profit Organizations (N.P.O) are available to assist the communities with care giving and counselling. These organizations include Vukuzenzele Cooperative, Zama HIV/AIDS Centre, Community reach Home Based Organisation and Great Commission Organisation.

The municipality developed a Strategic Plan, aimed to guide the municipality's response towards the epidemic, looking at strategic areas for intervention. According to the HIV/AIDS Strategic Plan (2009-2013), HIV/AIDS is one of the

biggest challenges in the country, badly affecting individuals, families and communities. Bread winners are lost and 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 majority of affected people are aged between 20-45 and this has serious implications for the economy and development of the country.

The KSD HIV/AIDS Strategic Plan (2009-2013) has identified the following priorities:

-

Priority Area 1 - Involves Education, Prevention and Awareness, focussing on raising awareness regarding VCT as well as improvement of the quality of service provided. Distribution of condoms will also have to be improved enormously, in order to ensure easy access so that communities are encouraged to make use of them.

Priority Area2 -Provision of treatment, care and support for people living with HI-Virus. 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 as a result of poor community support

The following are some of the issues and intervention programs identified by the Department of Social development: -

- Increase in numbers of orphans and vulnerable children (OVC)
- Physical Abuse (women, children and elderly) resulting in emotional abuse
- Substance Abuse affecting all ages – resulting in crime, road accidents, school dropouts and dismissal from work
- Poverty and substance abuse are one of the causes of physical abuse
- Shortage of funds to continuously fund community projects
- Lack of sustainability of funded projects
- Foster care issues
- Foster care grant is not utilized to address the children's' needs.
- Conflict between family members due to grant provided to foster parents.

- Young girls under foster care are victims of arranged marriages
- Increase in number of orphans
- Poverty - Lack of nutritious food result in infected people to get sick more regularly
- Shortage of funds to employ as a result some of the Home Based Care Givers are volunteers

2.9 FINANCIAL VIABILITY AND MANAGEMENT

2.9.1 REVENUE

- Municipality depends purely on grant for service delivery.
- Revenue base is mainly on Rates & Services.
- Low income generation from domestic & business customers.
- Manual processes of billing and collections.
- Non availability of customer care services beyond 24hrs.
- Age analysis as at 30 June 2013 is sitting at R307 million Debtors.
- Officials and councillors not adhering to Municipal Systems Act Code of Conduct.
- Surveying of government land so as to provide ERF Numbers.

Recommendations

- Automate Systems
- Develop short, medium and long term revenue strategies.
- Timing arrangements with other countries for development.
- Resuscitate the 24hour customer service.
- Alternative ways of cash receipting & laying of electricity at convenient times.

2.9.2 SUPPLY CHAIN

- Contracts management
- Fictitious suppliers
- Government Employees crediting business with municipalities.
- Record keeping

Recommendations

- Engage external companies to deal with contracts management.

- Merge KSD systems with that of SARS for verification of suppliers.
- Alternate record systems.

2.9.3 ASSET MANAGEMENT

- Manual processes
- Transfer of land by government departments
- Challenges of land belonging to the Municipality yet the building belong to the government.
- Infrastructure assets.

Recommendations

- Automate the register /processes.

2.9.4 FINANCIAL REPORTING

- Poor Audit outcomes for 5years due to non-availability of documents, non-cooperation during audit.
- Manual p[rocesses
- Monthly recommendations not done.

Recommendations

- Change management
- Cooperation
- Implementation of corrective measures to address all findings.

2.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.10.1 Public Participation

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 also supports functionality of ward committees and CDWs within the municipality.

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 Draft Public Strategy is still undergoing community consultation and it is planned to be adopted in Council in August 2013. The KSD Municipality Strategy is also meant to support and translate into reality the vision, mission and objectives of the municipality. During 2012/13 financial year the IDP & Budget 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.

2.10.2 Participation in IDP and Budget Process

2.10.2.1 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.

Out of 35 wards, there are 33 wards with fully established committees which are totalling to three hundred and thirty (330) and have been taken through some training in an attempt to orientate them to local government processes. The remaining two (2) wards are undergoing the process to be launched by Speaker’s Office by not later than end September 2013. The ward committees operate well and are fairly working very co-operative with Ward Councillors and community stakeholders and development committees which are ward committee sub-committees. The CDWs further assist ward councillors which presently do not have ward committees.

2.10.2.2 Community Development Workers (CDWs)

KSD municipality has Community Development Workers who are working closely with Ward Councillors and committees and other community structures in ensuring that services are delivered to the people. In total, there are 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 (community) based coordinators.

2.10.3 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 Whip 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.

2.10.4 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.

2.10.5 Oversight Role of Council Section 79 and 80 Committees

2.10.5.1 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).

2.10.6 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.

2.10.6.1 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
- Change Management
- Project Management

2.10.7 Challenges on the functioning of council and council structures

The major challenge is the Public Participation strategy which is still in draft stage and this result to:

- 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

2.10.7.1 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.

2.10.7.2 Commitment to Community Participation

The KSDLM endeavours to ensure that ward committees 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 on the role of the community in Local Government programs. To give effect to effective public participation, the Office of the Speaker and Executive Mayor have provided budget to ensure successful and good public participation. A sound budget has been set aside under IDP Unit to conduct IDP awareness campaigns to assist communities to actively participate in the IDP, PMS and Budgeting processes.

2.10.7.3 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).

2.10.8 Petitions and Complaints Management

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. 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.

2.10.9 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.

2.10.10 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, and Mayoral ibises, Arts and Cultural festivals ,Horse racing.

2.10.11 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 has a vast knowledge of local government affairs to drive and facilitate Presidential Inetervention Programmes and Projects through work-straems.

2.10.12 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.

2.10.13 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.

2.10.14 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.

2.10.15 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;

2.10.16 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 opinion is as follows

2009/2010	2010/2011	2011/2012	2012/2013
Disclaimer	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

2.10.17 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.

2.1.1.1 Challenges facing Risk Management

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

2.10.18 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).

2.10.19 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 attendant to, and there are prospects of settlements and the review of the organogram will cater for this vacancy

2.10.20 SPECIAL (GROUPS) PROGRAMMES

The South African democratic government has adopted a social agenda that is developmental in nature. As part of its commitment to the equal development of all its citizens, the South African government has channelled material resources and time towards the improvement of the living conditions of the vulnerable groups. Government has also passed legislations that seek to protect the rights of the vulnerable groups.

Twenty years after the advent of the democratic government, with all the progressive legislations and resources dedicated to the vulnerable groups, women, children, the elderly, the young people, people with disabilities and HIV/Aids are still experiencing high levels of isolation, discrimination and abuse. The high poverty conditions that prevail in our communities further exacerbate the harsh conditions and poor treatment that these groups are exposed to.

Local government as the sphere of government that is closer to the people is better placed to drive and implement responses that seek to improve the conditions of these groups. In responding to the needs and challenges faced by the vulnerable groups, municipalities are expected to ensure the establishment of effective and well-coordinated mechanisms targeting the identified sections of the population.

2.10.20.1 The Special Programmes Unit (SPU)

The Special Programmes Unit in the KSDLM was established in 2006 as a result of Chapter 9 of the Constitution. Special Programmes unit is not a fully fledged Unit is functioning with two employees, that is, one is at Junior level and the other one is on contract. Budget is always a challenge

Focus areas are as follows :

- HIV and AIDS Programmes
- Programmes for people with disabilities
- Youth development
- Elderly and children
- Gender issues and empowerment

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. The SPU has developed the following strategies and/ or plans to drive programmes focusing to the special groups:-

- a) HIV/AIDS Strategy
- b) Strategy for the people with disabilities
- c) Youth Strategy
- d) Gender based strategy

2.10.20.2 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.

2.10.20.3 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.

2.10.20.4 Programmes For Special Groups

Strategies/ interventions	Project/s to be implemented	Budget	Time frame
Social dialogue and research	Develop and implement social crime prevention programme with Public Safety	R100.000	December 2013
	<ul style="list-style-type: none"> • Establishment of Contact centre for public enquiries • Mainstreaming of the 	R40 000	July 2013

	vulnerable programmes into developmental agenda of the municipality		
Workshop Councillors on legislation about elderly centres	Develop elderly centres in the wards	R 150 000	June 2014
Implementation of HIV/AIDS strategy	Consolidation of HIV/AIDS strategy and implementation	R200 000	June 2014
Pilot early childhood development centres (Keti & Qunu childhood centres)	Source budget to support early childhood development centres from Human Settlements, Department of Education and Department of Social Development	R150 000	June 2014
Stakeholder workshops about the role of gender forums	Revitalize structure of gender forums	R100 000	August 2013
Capacitate the Unit to be a fully-fledged unit	<ul style="list-style-type: none"> • Speedy filling of vacancies • Revise strategy for people with disabilities, children, and elderly 	R100 000	July 2013
Capacitate the agency by employing full time employees	<ul style="list-style-type: none"> • Speedy filling of vacancies • Develop and implement a communication and marketing strategy of youth development agency and support • Implement youth dialogue and career advice 	R100 000	July 2013
Create gender based awareness	Establish partnerships with sister departments and NGO's	R20 000	June 2014
Develop and implement a workable strategy for SPU	Request additional budget and financial support	R150 000	June 2014
<ul style="list-style-type: none"> • Mobilisation of young women in program that will led to assists them 	Ms KSD	R300 000	Sept 2013

<ul style="list-style-type: none"> on accessing bursary Developing Iqula Arts Performing for the purposes of reducing crime on different categories of youth 	Assistance by funding the project	R100 000	July 2013
.Intervention and encourage child headed families to embark on establishing food security	Food gardening	R50 000	October 2013
.Ward base skills audit project, that can led to the development of projects and programmes for the purposes of creating short term and long term job opportunities	Skills audit	R150 000	June 2014
Establish partnerships with social cluster	Nelson Mandela Birthday	R90 000	July 2013

2.10.20.5 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.

2.10.20.6 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.

2.10.20.7 Advocacy and Lobbying Women, People with Disabilities and Youth

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, KSD Municipality has developed several strategies that deal with women, youth, people with disabilities in order to champion the mainstreaming of the issues of Special Goups. 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. KSD Municipality has sourced funding from DEDEA to pilot leatherworks project which is identified as Khuphukani Leatherworks Pilot Project.

2.10.20.8 Municipal Partnerships

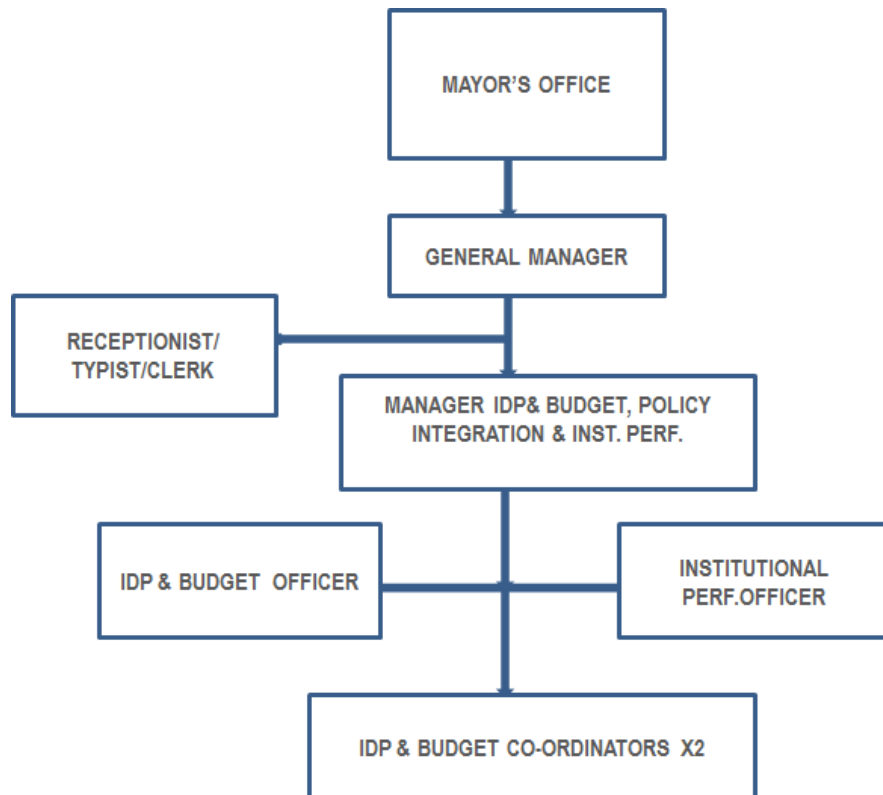
Municipality	Type of partnership	Programme
Mhlontlo LM	Corridor development	<ul style="list-style-type: none"> • Mthatha & Mabheleni Dam • Ugie Langeni road development • Langeni Forestry development
S.T Lucia (Rebulic Union)	Tourism development	Exchange of heritage, arts and cultura expriences
Mtlontlo Municipality	Social Cohesion	Horse racing
eThekwini Metro Municipality	Security & safety	Piloting CCTV project

2.10.20.9 HIV and AIDS Programmes

KSD Municipality developed strategy Poverty Alleviation livelihoods which are under review to specifically look into the scourge and stigma associated with the people, either affected or infected by AIDS and lessening poverty levels. A number of community gardens projects and continuous awarenes campaigns are undertaken with the assistance of Department of Health, Social Development, ORTambo District Municipality and Non-Government Organisations. The Department of Local Economic Development of KSD Municipality has set aside a fund to the tune of One Hundred and Fify Thousand Rand (R150 000, 00) for each of the 35 wards to fight poverty and people living with AIDs.

2.10.20.10 INTEGRATED DEVELOPMENT PLANNING

King Sabata Dalindyebo municipality is having a functional IDP Unit which is championed by IDP Manager under the Municipal Manager's Office (Executive and Council). The following diagram depapicts the organogram of the IDP unit;



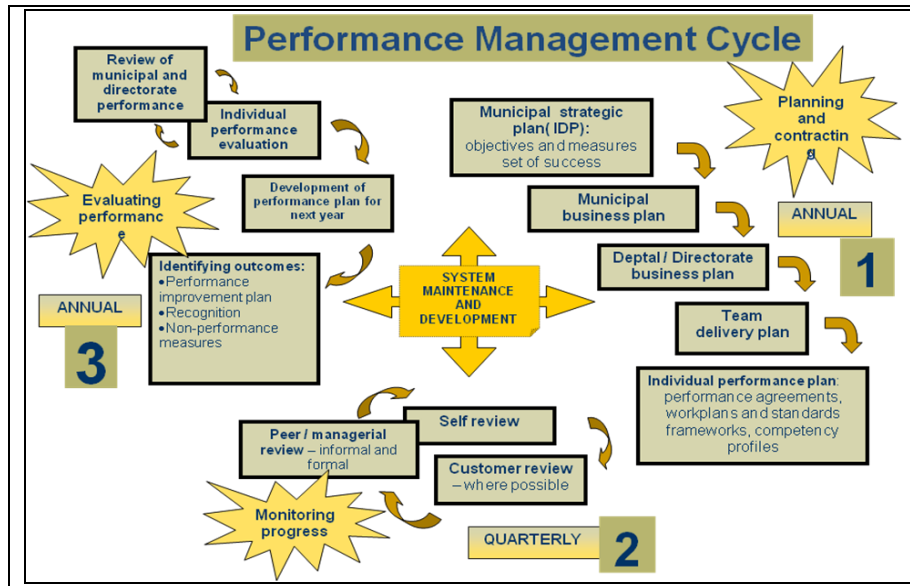
Currently, the IDPuNIT is run by a Manager and one co-rdinator and three (3) students undergoing experiential training, which means that the IDP is faced by a huge shortage of staff according to the organogram, as well as working space since it has a lease agreement outside the municipal building. However, the KSD Municipality managed to score high rating during the IDP assessment held at mphekweni for 20/13 IDP Review.

2.10.20.11 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.



- **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.

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;

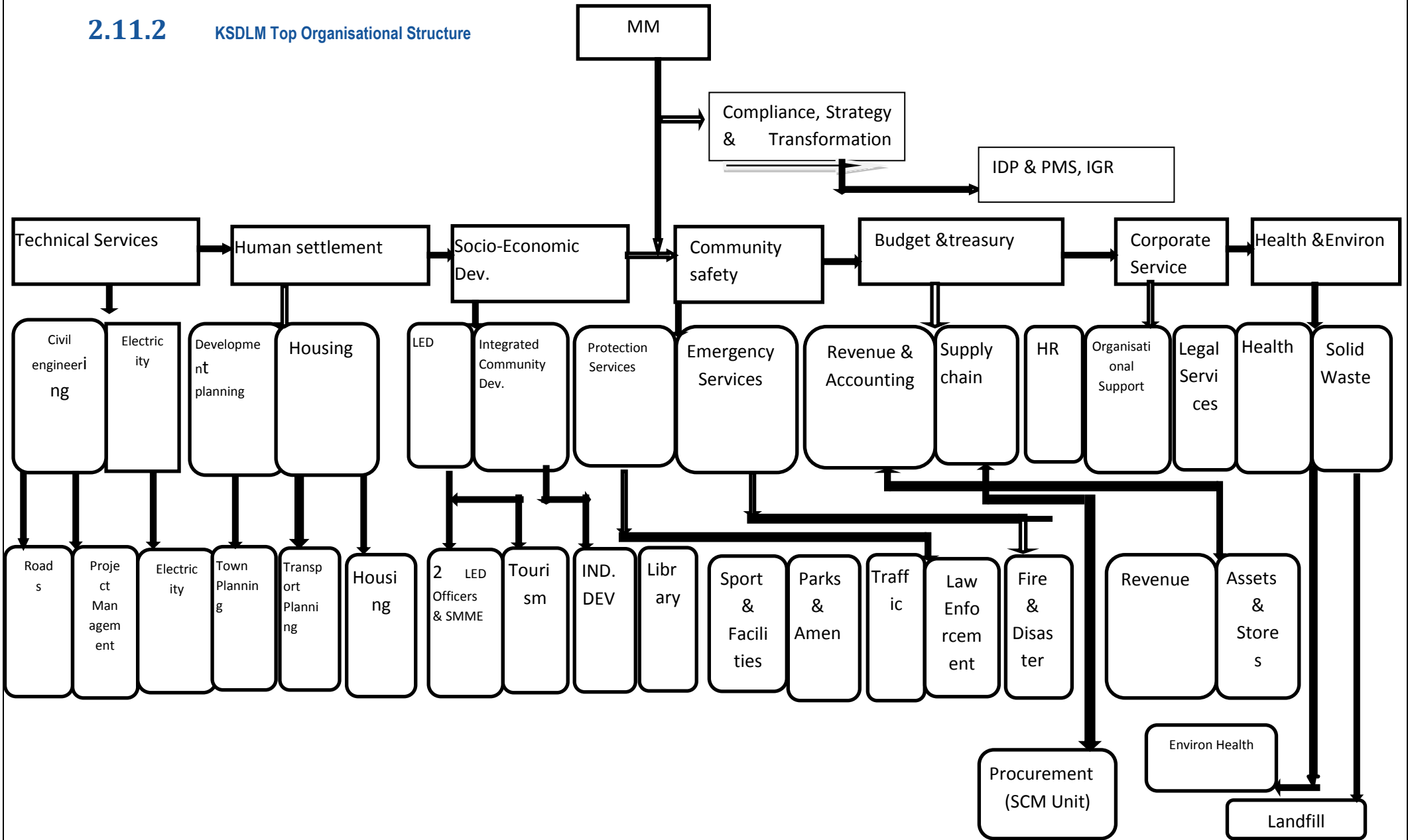
2.11 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

2.11.1 Administrative Structure

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

2.11.2

KSDLM Top Organisational Structure



**2.11.3 Vacancy Rate and Gender
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.

2.11.4 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
MM's Office	17	12	5
Technical Services	122	113	9
Finance	31	29	2
Community Services	49	47	2
Corporate Services	51	35	16
Strategic Planning and Economic Development	14	10	4
TOTAL	270	236	34

2.11.5 GRIEVANCE AND DISCIPLINARY MANAGEMENT

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

2.11.6 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.

2.11.7 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.

2.11.8 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.

2.11.9 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.

2.11.10 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

2.12 LOCAL ECONOMIC DEVELOPMENT

2.12.1 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
- Nationa spatial development perspective(NSDP)
- The new economic growth path
- The industrial policy action plan2 and 3(IPAP 2 and 3)
- The provincial growth and development plan
- The OR Tambo IDP
- The KSD vison 2030
- The KSD IDP

2.12.2 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
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 	<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 speciality

	Veterinary Sciences degree in nation	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 • Xhosa culture, language and heritage • Wild Coast environmental assets 	<ul style="list-style-type: none"> • International tourism, which has higher economic multipliers because of higher incomes and intensive overnight spending patterns • 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 	<ul style="list-style-type: none"> • Income impact on trade and services

	<ul style="list-style-type: none"> tiers Centre for District Government 	<ul style="list-style-type: none"> Access to Government services
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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 strengthens 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 nodes have been identified as well as potential processing facilities.

3.6

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

2.12.3 STRATEGIC THRUST

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

- KSD government's reputation being a well-known brand
- Utilisation of indigenous knowledge and endogenous resources to the full
- Creating decent and sustainable jobs
- Clear focus on relevant skills, science and technology transfer
- Greater local community and business participation in the economy

- Promote foreign direct investment and business expansion

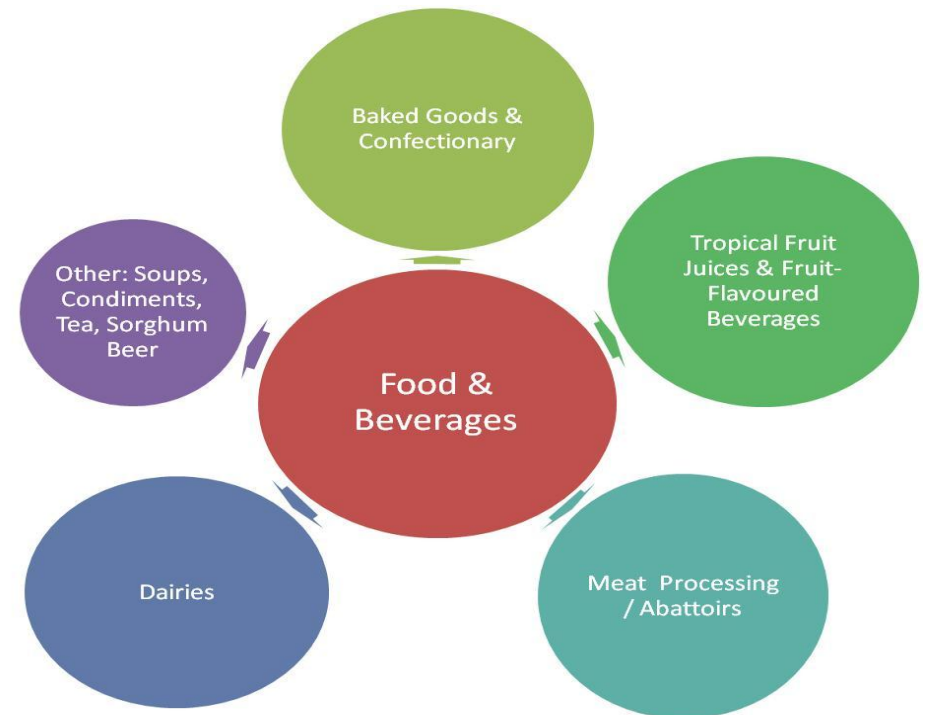
2.12.4 Key growth areas

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

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

2.12.4.1 food and beverages:

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



2.12.4.2 Wood Products:

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



2.12.5 STRATEGIC OPTIONS

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

2.12.6 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

2.12.7 STRATEGIC ALLIANCE

This will include:

- Strengthen the LED Forum
- Forging partnership-an MOU with WSU and KSD FET college for provision of skills development programme, research 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

2.12.8 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

2.12.9 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 centres and Jonopo Cultural Village.

2.12.10 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

2.12.11 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.

2.12.12 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.

2.12.13 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.

2.12.14 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

2.12.15 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.

2.12.16 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

2.12.17 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

2.12.18 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.



CHAPTER 3: DEVELOPMENTAL OBJECTIVES AND STRATEGIES

3 VISION, MISSION AND GOALS

3.1 VISION:

A developmental municipality that “strives towards achieving 2030 vision spearheading socio-economic transformation thereby improving the lives of people”.

3.2 MISSION:

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

3.3 VALUES:

Innovation

Commitment to society and Participatory governance

Transparency, Openness to public scrutiny and Serving

Responsiveness

Honesty

Trust

3.4 STRATEGIC GOALS

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

3.5 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 17th and 18th March 2014, where all stakeholders participated, including Executive Mayor, Mayoral Committee, Councillors, Managers, Sector Departments, 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 2014/15 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)
- Financial Viability, Good Governance and Public Participation
- Institutional Transformation
- Local Economic Development

The commissions have dealt with the following Key Issues in order to craft Objectives and Strategies based on each Key Performance Area:-

3.6 KEY ISSUES

3.6.1 KEY ISSUES PER KPA

- Spatial Development Framework
- Infrastructure And Service Delivery
- Financial Planning And Budget
- Socio Economic Development – Led
- Good Governance
- Institutional Arrangements

3.6.1.1 KPA 1: SPATIAL DEVELOPMENT FRAMEWORK

- Shortage of land, especially serviced land for a range of developments.
- The majority of land is communal and unregistered state land.
- Uncertainty relating to the roles of Municipalities vs Traditional Authorities in relation to land management in rural areas.
- High demand for land for settlements development
- Un-managed settlement formation in both rural and urban areas
- Underdeveloped land around the towns and settlements for formalized economic development

- Need for sustainable use of the natural environment, protection and conservation of environmentally sensitive areas
- Inadequate, overloaded or defective sewage treatment infrastructure
- Lack of adequate storm water management
- Inadequate sanitation and leaching of human waste from informal settlements into water
- Wall-wall land use planning and management, especially in rural areas

3.6.1.2 KPA 2: INFRASTRUCTURE AND SERVICE DELIVERY

Water

- Non availability of portable water (taps) in some villages in ward 9, 10, 35, 15, 19, 21, 22, 23, 25, 26 , 27, 28, 29, 32 and 14
- Shortage of taps in some villages in wards 4, 5, 6 19 and 8.
- Maintenance of scheme in ward 17 is required
- Poor maintenance of existing infrastructure
- Huge backlogs resulting from old infrastructure
- Water resource scarcity and reliability
- Drought as a result of climate change
- High level of vandalism and theft
- Shortage of skilled personnel
- Lack of funds for infrastructure investment

Sanitation

- Huge sanitation backlog
- None availability of VIP sanitation in some villages of ward 14, 15, 18, 19, 20, 21, 22, 23, 25, 26, 28, 29, 32 and 35
- Inadequate sanitation system (temporary connections exist) in Kwa Mpuku (Ward 6)
- Waterborne sewer system for Mthatha is not fully functional – Pump station requires constant repairs

- Shortage of Honey Sucker Trucks
- Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade infrastructure
- Slow progress on sanitation projects
- Limited public toilets in the towns

Energy (electricity)

- Electricity infrastructure backlogs (18%)
- Project Prioritization Policy is not available
- The cables and sub-stations are old and some permanently damaged and require total replacement - replacement of substation requires huge amounts of budget
- Shortage of funds and human resource capacity
- Lack of electricity in some of the villages of ward 3, 4, 31, 19, 28, 18, 9, 32, 5, 7, 10, 11 and 14
- The whole of ward 21 has no electricity

Road network

- **90%** of Mthatha surfaced road network has deteriorated beyond pothole repair requirements
- Lack of maintenance of roads resulting in pot holes
- Pavement maintenance is very seldom with potholes being very common
- Heavy congestion in the CBD
- Shortage of funds for capital projects to decrease the high back log of road infrastructure
- Lack of proper monitoring of road maintenance projects
- Faded road markings, limited road signs and lawlessness towards traffic rules contribute to congestion
- Robots need to be synchronized to avoid congestion

- Trucks passing through the CBD exacerbate traffic congestion especially during pick hours.
- CCTVs at robot intersections are not programmed to catch law breakers – still controlled by traffic officers
- Lack of visibility of traffic officers especially during peak hours
- Impact of poor waste management and storm water systems results in blocked storm water drains and flooded streets
- Aged and un-maintained burst pipes and blocked drains sometimes cause street flooding.
- Encroachment of pavement by both shops and hawkers

Land and Human Settlements

- Current backlogs, estimated to be 16 385 for urban and 44 677 for rural areas.
- Lack of proactive planning and the inability to access funds for housing provision
- Lack of human capacity within the municipality to deal with housing issues resulting in inability to speed up housing development.
- The slow process of housing delivery leads to the development of informal settlements
- Unavailability of land- the greater part of KSDM is under land claim (Erf 912 Mthatha)
- Scattered unserviced pieces of land within Mthatha town.
- Land invasion- a greater portion of land in Mthatha is invaded and it becomes difficult to expand the CBD as well as housing delivery
- Prime land with informal decent houses where services are minimal.

- Ineffective use of by-laws resulting in shacks and containers are scattered all over the town.

Public Transport

- The current fencing of the airport does not comply with Civil Aviation standards.
- Lack of back up lights for guiding landing of planes
- Control and maintenance of the airport has not yet been handed over to the client
- Taxis and buses are not road worthy - bad conditions of roads affect the wear and tear of vehicles
- The Taxi Association lacks a management structure due to internal conflicts.

Health

- The majority of rural clinics have no access to water, and have been provided with tanks which run out of water during dry seasons.
- Water pipes in Sangoni clinic are leaking, maintenance of both the pipes and the building is required.
- Poor road access to clinics
- Electricity - upgrade for Ndibela clinic and Maxhwele clinics
- Shortage of funds to deploy more community health care workers
- Maintenance of buildings –
- The Civic centre clinic is too small as it was not originally built for health purposes.
- Renovations in Nzulwini, Tshezi and Zithebele clinics is required

- In Xhwili clinic a park home is required for additional consultation room.
- Lack of telephones, shortage of staff and delay in delivery of medication, in all rural clinics

Educational facilities

- High rate of pregnancy at schools
- About 26 schools lack water and sanitation as well as fencing around the schools.
- Over-crowding in schools and shortage of classrooms and school furniture
- Clarification of mud schools
- 17 Mud schools still exist namely : -
- Ndlunkulu JSS Mbashe Primary Thembelani Primary
- Velalanga Primary Viedgesville Primary Sinolwazi SSS
- Jongibandla JSS Caba JSS, Luzini JSS, Thembelihle Primary,
- Nobuhle Primary Ngonyama Primary, Ngoswana JSS,
- Nkwenkwezi Primary, Laphumikwezi Primary, Mandleni JSS
- Nzwakazi JSS.

Community Libraries

- Access to ward 29 (Mqanduli town) library is a challenge due to its location
- Ngangelizwe library in ward 2 requires renovations and extension
- The Civic Centre library in ward 8 is too small, requires extension
- Insufficient libraries- mobile libraries

Sports facilities

- Lack of funds for provision of sports facilities in rural areas.
- Rural villages are not exposed to different types of sport codes
- Mthatha Stadium is still incomplete due to lack of funds
- Under-utilization of Mthatha Multi-Purpose Stadium

Community halls

- Lack of community halls in wards 5, 8, 10, 11, 13, 14, 15, 16, 17, 18, 20, 21, 22, 24, 26, 27, 30, 33 and 34
- Community halls in rural areas are not maintained due to lack of funds
- Thusong Centre was handed over to the municipality but operation and hiring of the centre is still a challenge.
- Poor management and maintenance of Thusong centres and community halls

Cemeteries

- The main cemetery is almost full more land has to be identified for a new cemetery site
- Illegal Coastal Developments
- Illegal sand mining
- Climate change
- Lack of monitoring programme for pesticides and other hazardous pathogens content of rivers and streams
- Contaminated rivers and streams
- Potential loss of aquatic biodiversity
- Human health and environmental risks associated with poor water quality
- Potential loss of recreational use of fresh water resources due to poor water quality

Environmental management

- Illegal Coastal Developments
- Illegal sand mining
- Climate change
- Lack of monitoring programme for pesticides and other hazardous pathogens content of rivers and streams
- Contaminated rivers and streams
- Increased criminal activities in town
- Theft of motor vehicle, motorcycle and commercial crime are more common types of crimes reported in Mthatha (SAPS)
- Most common crimes include drug related crimes, followed by cases of sexual crimes (ECSSEC)
- Stock theft is highest in Bityi
- Machinery is not available for provision of full services for disaster and emergencies covering urban, rural and coastal areas
- Lack of a fire engine truck and lack of funds to hire additional fire fighters
- Fire bylaws have been developed but are not yet adopted by council
- Shortage of uniform for law enforcement officers

- Floods caused by the lack of proper drainage system in the streets around the CBD area, ward 7 and in wards 2, 4, 9, 12, 5 and 32
- Floods caused by heavy rains in villages of ward 8, 2, 9, 31, 12, 19, 18, 11, 10 and 28 as well as houses that are built in flooding areas.
- Wards where river and stream flooding were identified as a major concern - 03, 10, 15, 32

- Potential loss of aquatic biodiversity
- Human health and environmental risks associated with poor water quality
- Potential loss of recreational use of fresh water resources due to poor water quality

Safe and Secure Environment

- Drought in ward 4, 2, 31, 9, 30,14, 10, 32, 28, 18, 12 and 15 caused by climate change issues

Social development

- Increase in numbers of orphans and vulnerable children (OVC)
- Physical Abuse (women, children and elderly) resulting in emotional abuse
- Substance Abuse affecting all ages – resulting in crime, road accidents, school dropouts and dismissal at work
- Poverty and substance abuse are one of the causes of physical abuse
- Shortage of funds to continuously fund community projects
- Lack of sustainability of funded projects
- Foster care issues
- Controlling and awareness campaigns curbing mob killing of elderly people alleged of witchcraft – elderly places of safety
- Lack of education and awareness campaign in communities on people suffering from Alzheimer
- High rate of exploitation of elderly and children
- High teenage pregnancy rate

- Drug abuse by minors due to easy access to drugs- law enforcement
- Foster care grant is not utilized to address the children's' needs.
- Young girls under foster care are victims of arranged marriages
- Conflict between family members due to grant provided to foster parents.
- Increase in the number of people living with HIV and AIDS (11.5%), with high levels of discrimination and stigmatisation
- Poverty - Lack of nutritious food exacerbates their condition
- Shortage of funds to employ Home Based Care Givers
- Shortage of pre-schools or early childhood education centres

3.6.1.3 KPA 3: Financial Planning and Budget

- Increased unemployment and indigence
- Limited revenue base
- Challenges related to collection of debt - Bad debts and depreciation amounting to R17 million and R31 million respectively
- Culture of non-payment for rates and services
- The municipality is faced with a debt of R300 million litigation case for land claim
- Under spending of R62 million
- Unclear financial recovery plan
- Delays in implementation of subsidies and finalization of indigent register resulting in under spending on indigent subsidy of R4.8 million
- Depreciation expenditure R31 million
- Repairs and maintenance under spending of R5 million

- Salaries under spending of R5 million
- Bulk purchases overspending of R15 million due to high demand in winter
- Negative audit opinions

3.6.1.4 KPA 4: Socio – Economic Development (LED)

- Approximately 40% of the population falls between 0-14 years and above 65 years – high dependency rate
- Economically active population is estimated to be 60% - 15-64 years
- Unemployment remains high – 49% (economically active)
- Low income levels – 44 % no income
- Poverty levels remain 58,3 %
- Mining, Manufacturing and tourism are not fully developed
- Agriculture is not the key driver of the economy, due to various challenges
- Lack of interest in agriculture and lack of revitalizing of agricultural land
- Lack of agricultural infrastructure (Fencing for grazing and arable land, Stock water dams, Dipping tanks , Shearing sheds, Sale pens, Farm stalls, Grain silos, Milling plants, Poultry and Piggery housing)
- Lack of funds to assist both commercial and subsistence farmers - lack of agricultural support - equipment
- Poor level of institutional support to rural farmers-quality and poor service orientation.
- Lack of skills in packaging projects and developing proper business plans.
- Poor marketing and access to markets

- Food security is still a challenge
- Economic opportunities are not exploited enough eg. growing of fruit
- Umzikantu Abattoir at Zimbane in Mthatha is not operating at its full capacity due to lack of supply of slaughter animals.
- Inadequate financial resources to purchase the costly dipping material, inadequate numbers and poor conditions of existing dipping tanks
- Inadequate infrastructure (equipped shearing sheds for shearing, classing, sorting and packing of wool for better market prices as well as sheep dipping tanks for animal health management)
- Lack of management skills by farmers
- Over- utilization of natural grazing through overstocking and overgrazing.
- Lack of fenced paddocks for grazing control (rotational grazing and resting)
- Inadequate prevention of diseases and parasites (With the exception of tick control and vaccination that are carried out as part of government animal health programs)
- Kwanyezi Nursery which was established in Mqanduli did not operate due to social conflict.
- Crop yields are low due to lack of proper cultivation methods and fertilization.
- Poor Law enforcement on street traders- leading to uncontrolled selling of poisonous substances which are detrimental to human life
- Unregulated standard of businesses- leading to health hazardous (poor health inspections)
- Easy access or sufficient water supply and ablution facilities in town- especially along caravans

- Under-development of informal trading
- Langeni is still under land claims
- Large amounts of timber is exported and sold to other provinces
- Shortage of funds to develop forests in adjacent villages
- Forest fires
- Lack of strategies to improve marine and aqua farming activities
- The whole sale and retail stores within the urban centre do not have off loading zones resulting in traffic congestion during peak hours.
- Off loading zones and parking have been converted to storage areas.
- Lack of management of informal trading activities.
- None compliance with the informal trading by – laws, hawkers and shop owners encroach onto the pavements

3.6.1.5 KPA 5: Good Governance

- Capacity gaps 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
- 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
- No processes for petitions and complaints management (principles: batho pele/customer care).
- Lack of a structure for management of complaints and petitions
- Inadequate human resources and finances within the Communications unit not sufficiently resourced
- Inconsistency in updating information on the municipal website
- Negative perceptions in the Media
- Internal communication is not done properly
- Negative Auditor General's opinion for the past three financial years
- Recommendations made by Internal Auditors not implemented
- Past audit issues are not addressed timeously.
- Weak internal control systems
- Non Implementation of the Anti-fraud and anti-corruption policy
- Lack of proper management of the Municipal Asserts Register as well as VAT issues
- Lack of awareness to municipal employees with regards to Anti-fraud and anti-corruption policy
- Lack of whistle blowing system - no protective measures for whistle blowers on fraud and corruption
- False alarms on fraud and corruption with a purpose to hide own corruption
- Non- availability of Performance Management System
- Lack of capacity within the PMS Unit
- Lack of capacity and tools of trade in the IDP Unit

3.6.1.6 KPA 6: Istitutional Arrangement

- Organisational PMS alignment with IDP
- Human Resource Plan/ Strategy
- Organisational Plan under review
- Succession Plan - Key Positions
- Workplace Skills Plan responding to municipal challenges
- Placement process of the employees has not yet been finalised
- Expired Employment Equity plan
- Proper functioning of the local labour forum
- Unions currently in existence
- Skills shortages and skills development

4 KEY PERFORMANCE AREAS: OBJECTIVES AND STRATEGIES

4.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

4.1.1.1 SOCIAL SERVICES

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
Cemeteries	Fencing of the main cemetery, Ncamedlana and Ngangelizwe cemeteries	Acquisition of fencing material and erection of fencing	3 cemeteries (+/- 5 hectares)	Distance fenced	Only one cemetery fenced (Mqanduli)	Fencing of the remaining cemeteries	One cemetery fenced	One cemetery fenced	One cemetery fenced	One cemetery fenced
Land for a new cemetery	Acquisition of land for new Cemetery	Political support and Public Participation	20 hectares to be acquired	Community Resolution and certificate from Land Affairs	No Land currently available	Availability of 20 Hectors of land	Commencement of negotiations	Community consultation and Conduction of GEOTECHS	Commencement of EIA processes	Fencing of newly acquired cemetery site, building of ablution facilities and office and water connection
City Hall , City Hall Gardens & Munitata Building.	Fencing of the City Hall	Fencing of the City Hall	City Hall gardens completely fenced	Perimeter of city hall gardens fenced	Tender to be re advertised as it does not meet National Heritage standards	Securely fenced City Hall Gardens	Re - advertisement & Adjudication of tender	Commencement of fencing	Completion of the fencing project	
Creation of Play Parks in various wards	To encourage activity amongst the youth	Development of Children's Play Parks	4 play parks created	No. of play parks created	Few play parks existing	4 play parks created	Sourcing of funding for creation of the proposed play parks	2 play parks created	2 play parks created	
Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source &	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17

				Frequency						
Ward 16, 34, 10, 17	Rehabilitation of Dongas to minimize land slides	Identification of suitable service providers	Completion of project	Distance of dongas rehabilitated	New funded project by DEA	Completion of project in all 4 wards	Consultants to provide service providers	2 wards completed	2 wards completed	
Mthatha Dam Tourism Centre	Building of 64 Chalets	Appointment of Service Provider to implement project	Completion of project	No of chalets constructed	New project funded project by DEA	64 Chalets built				
Coffee Bay/Hole in the Wall and parts of Mthatha Mouth	To remove alien invader species, building of braai Area, planting of trees and rehabilitation of ablution facilities at Coffee Bay and Hole in the Wall	Monitoring of project	Completion of project	No of activities completed	Existing project funded by DEA	Completion of activities.		Completion of project		
Mthatha /Mqanduli	Cleaning, Greening, Landscaping, rehabilitation of public open spaces	Develop and maintain green open spaces	Ongoing	No of open spaces cleaned and no of trees planted	Existing project Expanded Public Works Programme	Ongoing				
Acquiring of land for new landfill site	Land Acquired	Community Participation and certification by land affairs	Developing and management of site	Compliance with waste management legislative framework	New project	Licensed landfill site	Completion of EIA process	Development of the site	Operation of site in terms of legislation	Operation of the site in terms of waste management hierarch
Rehabilitation of existing waste sites for closure and compliance	Social facilitation for closure purposes	With all relevant waste acts	Closure permit and acquisition	Complete rehabilitation and handing over of land to community and monitoring	Rehabilitation process on-going	Closure permit	On-going rehabilitation and social facilitation	Conversion of transfer station	Operation of transfer station	Operation of transfer station
Increase number of households with access to refuse collection services	Supply of basic service delivery	Placing of refuse containers on collection points	Access to basic refuse removal services	Once per week routine collection services	Skip removal services	Total No. 6 600 households	2 200 households	2 200 households	2 200 households	6 600 households
Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source &	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17

				Frequency						
Revenue enhancement	Development of structured database for municipal vehicles	Development of tariff structure	Sustainability of revenue collection	Compliance with NEMWA	New Project	Establishment of cost recovery tariff for services rendered	Advertisement for service delivery	Establish tariffs	Implement tariff for weighbridge	Implement and maintain tariff
Implementation of Integrated Waste Management System	Provision of waste transfer station	Advertise for service provider	2 hectares piece of land	Waste minimization and transportation of waste	New Project	Saving of landfill and air space Poverty alleviation	Appointment of service provider	Application EIA process	Construction of waste transfer station	Operations
Street Cleaning and Greening at KSD area	Minimize waste through street cleaning and cleaner environment	Submission of application for funding to EPWP	Sufficient staffing for cleaning	Clean and green environment	287 jobs created	500 job opportunities to be created	Submit application for extra funding	Sustainability of cleaning and greening	Increase job opportunities for cleaning	Sustainability
Vulnerable groups not given enough attention as required by the law	Address issues of vulnerable groups through IGR		Promote IGR social cluster	Enough attention to special groups	Poor IGR	Targeting all the 35 wards of KSD	Handing over of school uniforms to 105 vulnerable students	Revival of developmental consultative structures for the People's Power	Awareness campaigns throughout the 35 wards	Awareness campaigns throughout the 35 wards
Lack of capacity and financial support to SPU	Immediate intervention of organizational structure targeting the following coordinators : <ul style="list-style-type: none"> HIV & AIDS Women & gender Youth Coordinator Elderly & Children 		Establish a fully fledged SPU Unit	Employment of coordinators	1 official employed and other operating in an Ad-Hoc manner	4 Coordinators to be employed	1 Coordinator	2 coordinators	1 coordinator	1 coordinator

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
Human trafficking and prostitution	Social dialogue and research		Social Cluster Stakeholder involvement	Data collection	Poverty related to social challenges	Wards 11, 6, 7, 8, 5 and 30	Revival of HIV/AIDS satellite office at Ultra Shell City	Establishment of VCT Sites to other wards	On-going	On-going
Poor Customer Care	Information dissemination		Establishment of Information Desk	2 centres be established at Qunu Multipurpose Centre and Mqanduli Coffee Bay	New Project	4 centres		1 centre to be established	1 centre to be established	1 centre to be established
Non-availability of Elderly centres at some wards	Workshopping of ward councilors on legislation about elderly centres		All 35 Wards	Develop elderly centres in all wards	12 elderly centres in existence	35 wards		Workshopping of councilors and traditional leaders	On-going	On-going
Poor coordination of HIV/AIDS programmes	Development of HIV/AIDS strategy		Alignment of HIV/AIDS strategy to National & Provincial strategy	Bench marking best practice on HIV/AIDS programmes	Local AIDS Council and coordination of programmes	12 Ward Aids Forums in existence		Establish 12 ward AIDS forums	Revival of HIV/AIDS strategy	Establish 12 ward AIDS forums
Early Childhood Development Centres	Pilot Early Childhood Development Centres		35 Wards	Early Childhood Centre's in place	9 Early Childhood Centre's in existence	35 Wards		5 centres to be established	5 centres to be established	5 centres to be established
Inactive Gender Forum Structure	Stakeholder workshop about the role of Gender Forum		35 wards	Revitalise structures of Gender forums	Inactive Gender Forum	35 Wards		10 forums to be established	Revival of strategy	15 forums to be established
Mainstreaming of the elderly Children and People with Disability in the Municipal Developmental Agenda	Prioritization of Vulnerable groups for economic empowerment		35 wards	Speed the filling of vacant posts for coordinators	1 official employed	35 Wards		1 official be employed	1 official be employed	

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
Support NYDA Satellite Office	Communication and marketing of Youth Development Agency and support, implement youth dialogue and career advice		Establish full fledged satellite office		Staff establishment	Marketing all NYDA programmes	New project	1 official	1official	Two official to be employed
Improve data on Skills development	Skills Audit for the purposes of job preparedness and SMME development		Data Collection	Data	-	Data collection in 35 wards	New project	15 wards	10 wards	15 wards
Fire and emergency services	To provide efficient and effective fire services		Purchasing of 3 x fire engine trucks 1 x fire engine with turntable ladder	Inclusion in the asset register and be registered under the Municipality. Ability to fight fire on high buildings	1 disfunctional fire engine			1 fire engine truck with turntable ladder	1 x fire engine	1 x fire engine
			Increase staff to 100 over a period until target is reached	Availability of warm bodies and reduction in fire risk	Staff shortage			100 people employed		
			Purchasing of Personal protective clothing and training	Availability of personal protective clothing and training records kept	Shortage of uniform					

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
Disaster Management Services	To provide effective and efficient disaster management services		Address 2009, 2010, 2012 and 2013 disaster backlogs	Reduced number of affected victims due to disaster that occur.	250 disaster affected victims subject to final re-assessment			25 wards of KSD Municipality		
	Establishment of Mqanduli Satelitefire and disaster centre		Rapid response on fire and disasters and reporting	N/A	New project		Procure for phase 1	Phase 1 of the structure to be erected	Completion of the structure	
Municipal Health Services	Proper fencing of Mqanduli animal pound		Fencing of the animal pound		Pound not properly fenced		Fencing complete			
	Upgrading of ablution facilities in		Purchasing of 1 park home ablution facilities at Mqanduli	Availability of user friendly ablution facilities and registered in asset register	New project	Access to ablution facilities by the community	Procure and completion of the project			

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
			Purchasing of 4 park home ablution facilities at Mthatha and upgrading of existing toilets	Availability of park home ablution facilities	New project	Access to ablution facilities		Procurement of park homes		
Expanded Public Works Programme	To create work opportunities to unemployed people on working on waste and Parks and cleaning of open spaces project		Employment of 200 unemployed people in different wards	No. of beneficiaries employed in the programme			Funding	Implementation of the programme		
Sports facilities and programme	To improve access to sporting and recreation facilities		Leveling and resurfacing of existing sport facilities	Playable sport fields	All wards with soccer and netball fields although not well playable	5 wards		Improve sport facilities at Coffe Bay and Mqanduli(gogozayo)	Improve sport facilities at Mthatha (ncise ,Baziya and matyeneng qina)	
			DSRAC District Quarterly meetings		Partnership have been created with DSRAC and a memorandum of understanding	Coordinate of all annual sport programme	ongoing	ongoing	ongoing	

Priority Area	Strategic Objective	Strategy	2017 KPI	Measurement Source & Frequency	Baseline	Total Target	Year 13/14	Year 14/15	Year 15/16	Year 16/17
		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 - Multi-purpose Facility - Rotary stadium (rugby field, 2 tennis courts, netball court, Multy purpose Mqanduli sport fields, KhayaMajola Cricket oval, Swimming pool Richersdson park sportvield	To enable a credible sport environment that is conducive for youth development	Ongoing	Ongoing	Ongoing	
	To train athletics towards professional	Soccer academy	Memorandum of understanding . Securing land for Academy	Availability of land	New project	KSD soccer teams / youth	MOU	Identify land	Establishment of Academy	Academy starts with first intake

4.1.1.2 TECHNICAL SERVICES & HUMAN SETTLEMENT

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
1.1 To provide 100% access to basic energy and electricity in a sustainable manner by 2017	Provision of electricity to all outstanding households and new settlements by 2017		Number of households with authorized electrical connections	15 000 existing Households do not have access to Energy	4000 Households to be electrified including Eskom areas	Completion of Mthatha West. Mqanduli Areas Electrification Coffee Bay Areas Electrification and KSD Extensions Electrification	R20m for Municipal Areas (2000) (Rxxm xxxx units Rural areas)	R30m	R30m	Technical Services and Eskom
			To cater for new growth and natural growth Reduction of the interruption frequency and duration of Electricity supply	At least once a week there is electricity Loss	1.At least one major outage per Month.	<ul style="list-style-type: none"> Refurbishment and upgrade of 66 kV line and Sidwadwa Substation & Unitra Substation. Replacement of street lights with energy saving lamps Refurbishment of 11 Kv lines including its associated infrastructure saving devices. Purchase at least one backup Generator for the Municipal Building or Property Each 	R40m. Sidwadwa be 60% Complete. Existing 66Kv line completed. Start the 11Kv Network. 50% of Street lights replaced with Energy saving. Fist Backup generator purchased	R100m. Sidwadwa complete and start Unitra Substation. Continue with 11 Kv Network Start the new 66Kv line between Sidwadwa and Hillcrest Substations to complete the ring. Complete the 11Kv Network. Complete the energy saving Project. Second Backup	R166m. Complete the 11Kv Network. Complete the Link line. Complete Unitra Substation. Third Backup Generator purchased	Technical Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
						<p>maintainable equipment must have a PM task associated with it.</p> <ul style="list-style-type: none"> • Fully functional and resourced Control Centre • Fully Functional and resource Call Centre • Fully functional and resourced Work Management Centre • Refurbish and maintain protection system • Calculate and keep database of protection settings • Appropriate Vehicles and Tools • Suitable Staff • Develop staff through training 		Generator bought		
Improve Traffic Management in CBD by 2017	Reduction of congestion in the Mthatha CBD. Increase the Intersection management capacity Improve Traffic efficiency through good		Constant flow of Traffic . Traffic signals attended within 12 hours Traffic Control Officers visibility	32 Traffic Lights exists and are operating at 80% availability. Streets are congested. Only 2 streets are	Traffic Lights operate at 90 % efficiency.	Development of Traffic Management Model. Synchronise main streets Traffic signals. Capacitate the workforce on Traffic Management	Have a Service Provider for Traffic Signals and capacitate the workforce. Synchronize at least Nelson	Municipal Teams able to maintain Traffic Signals. Development of the Model. Complete the synchronization of Traffic Signals in Mthatha Town	All Traffic Signals to have backup batteries so as to operational even if no power. Implementation of the Model	Technical Services, Public Safety and Human Settlements

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
	<p>maintenance of Traffic Signals.</p> <p>Solicit funding for One-ways & construction by-passes</p>			one ways			Mandela Drive. Solicit funding for the Development of the Traffic Model			
To provide reliable and efficient Transport infrastructure for communities by 2017	Development of the Transport Plans		Completed Comprehensive Infrastructure Plans(CIP). Completed Integrated Transport Plan (ITP). Completed Roads Master Plan	Scanty Plan was developed in 2009. Rural Integrated Transport Plan exist. Roads Maintenance done on an Adhoc basis	Ensure that the funding for the CIP and ITP Plans is sourced. ITP completed. Roads Master Plan is completed	Business Plans for the funding of the CIP. Development of the ITP through the appointment of a Service Provider. Development of the Roads Master Plan by MISA	Source funding for the CIP. Completion of the ITP. Completed Roads Master Plan	Development of the CIP. Implementation of the ITP. Implementation of the Roads Master Plan	Implementation of the CIP. Implementation of the ITP. Implementation of the Roads Master Plan	Technical Services
	To ensure that all the MIG Budget on Road construction is fully expended by June 2017 on the Projects listed in the Three Year Capital Plan		No of kilometers constructed	2124 km road Network exist for KSD including Paved, Gravel, Earth, track and inaccessible	80km completed	See 3 Year Capital Plan	R80,m. 80km constructed	R86,1m. 85km constructed	R90m. 90km constructed	Technical Services / Community Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
	Implementation of the Roads and Stormwater Maintenance Plans		Km of Gravel Roads maintained. Square meters of Surfaced Roads maintained. No of Stormwater inlets unblocked Meters of Stormwater drains cleaned	MISA Service Provider compiling Roads Master Plan. 1300km gravel Road Network exist	<ul style="list-style-type: none"> ➤ 350km gravel roads to be maintained ➤ 20 000m of stormwater to be maintained ➤ 20 000m² of surfaced road repair (including potholes). ➤ 100 Stormwater inlets unblocked 	Routine maintenance of municipal roads network. Procurement of Yellow Fleet and Roads Equipment	R20m for Procurement of at least one set of Regravelling Unit . R20m yellow plant R30m for the Maintenance of both Paved and Unpaved Roads	R45m Procure at least one set of Regravelling Unit R35m for road maintenance	R50m Procure at least one set of Regravelling Unit R40m for road maintenance	Technical Services
	Solicit funding for Reconstruction & rehabilitation of Urban roads		commitment from funding agent	90% of urban roads are past design life	To solicit to funding to construct the Inner Ring Roads ,	xx km roads to be constructed xxkm of bypasses	get funds partly implement	get funds and partly implement	get funds and fully implement	
Provide a new solid	Develop a new		Establishment of	New Project	Submission of	Business Plan	R16,000,000			DEA & KSD

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
waste facility for KSD	Solid waste site complying to all new regulation		Material Recovery Facility in the new landfill site		business plans to DEA for Funding for establishment of Waste Material Recovery Facility					Municipality through MIG
	Establishment of waste sorting and to transfer final waste to site		2 transfer waste sorting and transfer stations in KSD	New Project	one waste transfer station	Waste transfer station				DEA & KSD Municipality through MIG
Provide social amenities in KSD	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 Ncamedlana cemetery		R350,000			Community services and Infrastructure
1.7 Contribute to improved community safety and security	Make use of High Masts Lights that cover bigger areas to Improve Public lighting		No of High Masts Constructed	20 High Mast Lights	Construct at least 15 High Masts Lights per year	Apply to MIG for the construction of High Masts Lights	R5m. 15 High Mast Lights	R7,5m. 20 High Mast Lights	R10m. 30 High Mast Lights	Technical Services
1.8 Provision of integrated & Sustainable Human Settlements by 2017	to formalize the informal settlements		No informal settlements formalized Interim services provided	9400 informal dwellings	Solicit funds to complete the projects	ISUP Phola Park	R35m R46m	R20m R46m	R10m	Human Settlement
	Housing back log- new developments		6200 new units	new projects	1000units	Proj A Proj B Proj C	xx	xx		Human Settlements

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	BUDGET ALLOCATED			Responsible Department
							14/15	15/16	16/17	
						Kei Rail Mqanduli Middle Income New Brighton mixed use	R45m R11m	xx xx		
	Housing back log - CRU,		204	New Project	204	New Brighton	R41m			Human Settlements
	Provide communities with multi-purpose centres for meetings		2	New project	1 MPCC	Provide MPCC 's Hillcrest Mthatha West	R15m	R15m		Human Settlements
	Rectification of existing basic services		1850 units	new project	200 units	Ngangelizwe Hillcrest	xx xx			Human Settlements
	To acquire status for social housing development		10 Zones	new project	2 zones	Declaration of restructuring Zones for housing	xx			Human Settlements
	Accreditation for KSD to be an housing development agent		Municipal accreditation	New Project	Municipal accreditation	Developer Status Application, capacity building and Support (level1)	xx			Human Settlements
1.9 Integrated Spatial plans for development by 2017	Create precinct plans for focal areas		4 precinct plans	New Project	2 Precinct plans completed	Mthatha Node Viedgesville node Mqanduli node Coffee Bay/Hole-in-the-Wall	R1m	R1m		Human Settlements
	To available land for new cemeteries		Feasibility study	New Project	Completed feasibility	Feasibility study for cemetery	R1m			Human Settlements

4.1.2 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	5.1 To improve organizational capacity and institutional performance through skills development and change management by 2017	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 Council approval.	All S56, General Managers and Managers on PMDS.	Institutionalisation of PMS		R 500K	R 550K	R 1000 000	MM
		Integrate Work Skills Planning with the IDP processes by 30 June 2015.	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	Succession strategy developed and implemented	Succession policy approved by Council	Approval and implementation of succession strategy	Succession Strategy Development and Implementation		R 500 000	R 800 000	R 1000 000	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
		transition in the municipality to facilitate stability and continuity by 30 June 2015.									
		Develop and implementation of Workplace Skills Plan annually.	Workplace Skills Plan developed; Number of councillors and employees trained as per 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 Plan annually.	HR Recruitment plan developed, approved and implemented	Number of posts filled 2013/14.	100% implementation of approved HR Recruitment Plan	Identification of critical posts; Gathering of staffing needs; Recruitment of staff; Selection, Placement and induction of staff		R 3000 000	R 5 000 000	R 7 000 000	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	5.2 To improve access to information through information and knowledge management systems by 2017.	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 by 2017.	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	
			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	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			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	
			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	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
		To re-develop and revitalise KSD website by June 2015.	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 annually.	Number of municipal buildings and work places that are OHS compliant	Number of Municipal Buildings existing.	Number 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	
		Develop and implement Integrated Wellness Strategy by 2017.	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 by 2017.	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	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	Promote sound employer-employee relations annually.	No of Local Labour Forum meetings held	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 councillors and officials on Code of Conduct	0	2	Ethics Improvement Programme		R30 000.00	R 50 000	R 60 000	
	5.4 To achieve excellent customer care and meet all institutional service standards in line with Batho Pele	Intensify customer care practices	Interests Disclosure system for officials implemented	The interests disclosure system is functional in respect of councillors	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
			Percentage of front-line staff subjected to customer service and Batho Pele	Customer Care training held for some frontline staff members on 2012/13 financial year	100% of front line staff	Engage in Batho-Pele Revitalisation project		R 100 000.00	R 130 000	R 150 000	Corporate Services and all Departments

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	principles.	Governance ????	training								
	5.5 Promote institutional transformation programme by 2017.	Review and Establishment of EE plan and committee by 2015.	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 by 2016.	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, review and approval of policies annually	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 approve municipal by-laws annually	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	

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
		Ensure effective delegation from MM to levels below MM by June 2015	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 annually	Review organization design	Approved re-designed organizational structure	Current structure was approved in 2010	Current structure reviewed annually.	Review of current organogram as per needs assessment.		R 60 000	R 30 000	R 20 000	

4.1.3 FINANCIAL VIABILITY

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	To increase revenue generation to respond to service delivery needs for the KSD Community by June 2017	Develop revenue enhancement strategy and revenue policies by 2017									
		Fully implement Revenue Strategy by 2017									
		Decrease the arrear debt by 5% in 2017									
		Increase Municipal Revenue by 5% by 2017									
	To improve SCM										
	To improve internal controls for	Monitor and evaluate the implementation									

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	clean administration for the communities of KSD by 2017 for continuous implementation of policies and legislation	of internal controls by ensuring the validity, accuracy and completeness of information and adhere to regulatory frameworks									

4.1.4 LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
<p>NB:</p> <ol style="list-style-type: none"> 1. It is crucial to record number of jobs created in all of the programs below. 2. Capacity to manage large scale projects also needed so as to achieve better performance on implementation plans. Filling of vacancies within the LED directorate is very crucial. 3. Development of internal skills capacity to be able to compile bankable business plans as an important requirement for effective resource mobilization. 4. Seed funding for capacity building programs to be urgently sourced. 5. All programs will be biased to Youth, Women and empowerment of people with disabilities (including HIV/Aids affected people). 											
Building a diverse economic base	Increase employment contribution of agriculture to the economy of KSD by 1500 jobs in 2014/17	Sectoral Development	No of jobs created. No of enterprises created in Agriculture. No. of enterprises expanded.	Comprehensive strategies developed and submitted to Council		Development of a comprehensive Agricultural Strategy necessary to guide agricultural development in various areas within municipality.		100 000			LED
								50 000			LED

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			No of newly fenced arable land.	Four people employed (Milling plant). 19 cooperatives existing	500	<p>department). Leverage external funds through PI work streams and other sources such as OR Tambo and Dedeat.</p> <p>Milling Plant and Value Chain development; Tilling and mechanization units to be constructed.</p> <p>Horticultural production; Community awareness campaign as strategy to encourage participation. Strategic relations through MOU with KPFM so as</p>	monthly progress reports	150 000			LED
								50 00			LED

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
						<p>to share Coops database as well.</p> <p>Development of working relations and MOU between KSDLM, DRDARR and Mqanduli Development Forum is necessary.</p>					

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			Successful governance structure established								
		Industrial Cluster Development	Establishment of strategic partnerships			Abattoir development to complement livestock improvement programs, e.g. breed improvement		50 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
						<p>programs (incl. horses for horseracing program)</p> <p>Thorough research and Social facilitation necessary to rope communities in. Mapping out of needs, value chain and mitigation strategies is required.</p> <p>Wool Clip Commercialization; Refurbishing some sheds is necessary.</p> <p>Dipping facilities to be refurbished and increased (DrDarr to assist).</p>	<p>Registration certificates</p> <p>Approved funding proposal</p> <p>Project close out reports monthly report with photographs</p>	250 000		150 000	
			No. of wool cooperatives developed	41 cooperatives existing (wool) Nil	30 cooperatives established 2 shearing sheds						

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			<p>No. of new shearing shed development facilitated by LM.</p> <p>No. of refurbished Dipping tanks facilitated by LM</p>	Dilapidated infrastructure	<p>2 roads upgrades facilitated</p> <p>Enforcement of by-laws</p> <p>Comprehen</p>	<p>Strengthening of extension work and inter-departmental relations is necessary. Working sites to be secure to discourage theft. Capacity for management and knowledge expertise needed (in-house training necessary).</p> <p>Vulindlela Heights Industrial Park ; Facilitate development of road infrastructure and eradication of dumping sites.</p> <p>Langeni, Bijolo, Pagela and other</p>	(POE)	50 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
				Program by DM (Langeni Development plan)	feasibility study and development plan developed.	forests in Mqanduli linked with DAFF.	Availability of developed plans (documentation)	50 000			
				Existing incubator (Furntech)	Business plan	Value chain linkages with Furntech for development for high end products.	Business plan development and SLA				
				Existing infrastructure at Transido and Hillcrest Motortown.	Contract with facilities management entity.	Transido Small business Hub; Industry experts and Facilities management entity needed.	Written contract with entity	100 000			
					Feasibility study (incl. industry expert)	Motortown; Explore development through Insurance strategy and rope DTI in for	Feasibility document	30 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
						support. Skills capacitation very crucial for business owners in the site. Ownership of physical premises with regards to projects above should be well defined at the level of conceptualizing partnerships.					
	Tourism Increase no. of visitors	Tourism product development and support	LTO structure revived and supported for improvement in monitoring of visitor numbers.	Dormant LTO structure Existing Consitution for existing LTO structure	Active LTO structure Business Plan with program of activities for LTO structure	LTO support Facilities Management Model and implementation; Mvezo, Bumbane, Wonkumntu, Manqondo are not managed effectively and	Business Plan document	100 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			Website development (assisted by IT dept) Established strategic partnership with other relevant stakeholders e.g. EC Parks.	Nil	Website developed	ownership issues to be clarified. Business plan for accessing MIG fund for Manqondo to be done. Role definition and ownership stakes are crucial for all involved stakeholders. Local Tourism Organisation with expertise for administering use (bookings) of 109 accommodation facilities to be revived. Collaboration between KSD and other stakeholders (EC Parks and District) necessary to	Active website	150 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
						improve this situation.					
	To promote the Mandela brand in KSD	Destination marketing and investment promotion	Completion of feasibility study and business plan development Pilot implementation of projects around Heritage and Cultural development	Incomplete feasibility study	Completed feasibility study and business plan Developme	Mandela Cultural Precinct ; Feasibility study to still be completed and resource mobilization done. Mandela brand development; Promoting use of Mandela legacy for brand development is very necessary. Signage for projects handed over to KSDLM to be planned for and developed. Liberation route		100 000			
								70 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			Stakeholder agreements on development of concept	Nil	nt of concept and stakeholder agreement	program development;					
			Event hosted	Already existing traditional horse racing	Annual event	Heritage and Cultural projects to be revived Horse-racing cultural event and Heroes Marathon (Sinqe) to be promoted.	Videorized POE	200 000			
			Implementat ion annually	Already existing event	Annual event	KSD Month program promoted.	Videorized POE	100 000			
								100 000			
								500 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
Developing Inclusive Economies	To create a vibrant and friendly informal trade environment	Distinctive focus on Informal economy	Development of informal trading strategy and implementation. Review demarcated market areas for informal trading.	Existing Draft Informal sector policy Local Informal Trader forum with Consitution existing	Submission of draft policy to Council Development of strategy Acquisition of 20 hawker stalls for KSDLM Review of demarcation plan.	Informal sector support. DTI support through newly unveiled strategy and incentives. Collaboration with Infrastructure for provision of market area basic infrastructure.	monthly progress reports	50 000			
			No. of distribution centres developed to feed branded	nil	Two distribution centres	Wholesale / Retail programme - distribution centres and branded retail stores; Promotion	Business plan (centres) and implementation	100 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			rural based retail shops. (limit congestion in the central hub)			of flea market events for upliftment of retailers.	report				
			Hosted Women Conference.	Already existing event.	annual event	Promotion of Women Empowerment (Conference and specific projects).	Conference report	100 000			
			No. of homestead and community gardens developed.	18 homestead gardens supported.	30 homestead gardens established	Promote CWP projects; homestead and community gardens.	CWP Reference Forum reports	80 000			
Enterprise Development and support	To create an enabling environment for enterprises	Business development services provision	Development and implementation of SMME	Incomplete Database of	Developed and submitted strategy	SMME and co-operative support; Development of	Strategy document in place	50 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	to thrive within KSD	BBBEE	and Cooperative strategy.	Cooperatives and SMMEs	document	SMME and Cooperative Strategy.					
			Establishment of fishing forum in Coffee Bay and Hole-in-the-wall.	Four fishing cooperatives registered	Formulated resource proposal submitted to various strategic partners.	Small scale and community fishing co-op support; Relations established with DAFF for assistance of fishing communities with fishing rights and skills capacity program emanating from amended bill (provision of quotas included)	Forum Constitution	50 000			
			No. of SMME and cooperatives supported								
			No. of BICs established	Facilities already existing	Develop Business Information centres in	Thusong Centres (BIC's); Ownership issues to be resolved.	No. of BICs launched	nil			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
					two Tusong centres	Proposal for centres to be run as Business information centres (building knowledge base and research on cultivation and livestock programs).					
Developing learning and skillful local economies	Provide capacity building for local enterprises and communities.	Capacity development and empowerment	No. of contractors supported through Contractor Development Program Skills audit conducted on existing programs No. of enterprise beneficiaries	Submitted document for SCM policy review Draft Contract or development policy Establish	Customised skills capacitation program.	Contractor development program Skills development program for SMME's; contribution to SCM policy review already conducted (includes all service providers and improvement	CDP program documentation (CIDB) Seta document management system Targets included in approved SCM policy	100 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			trained.	hed relation with DM for SETA training programs		of grading for them). Skills audit for enterprises should be conducted to assess capacity base. Participation in the project activities is crucial for sustainability of initiatives.					
Economic Governance and an enabling environment for economic development	Attract new investment, both internally and externally.	Investment promotion Business retention and expansion	LED forum revived. Preparation and packaging of investment opportunities	Existing Forum nil	Revived LED Forum 1 hosted conference event	Revival of LED Forum is crucial to encourage inter-departmental relations and joint planning. Investment Conference; Business breakfast	Active LED Forum with program of action Post-Conference report	100 000			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
			<p>undertaken.</p> <p>Organized and hosted investment conference and business breakfast sessions.</p> <p>Structured correspondence (written) between LED and other involved directorates.</p>			<p>sessions.</p> <p>Economic infrastructure Development facilitation – access road at Vulindlela Heights, upgrade of motor town and eradication of illegal dumps in Vulindlela.</p>					
Special Economic Zones (SEZ)	To facilitate development of special economic zone as identified by National and	Facilitation and co-ordination through various means such as;	No. of formal engagements conducted with various stakeholders.	Social Facilitation for Coffee Bay community comm	Community agreements achieved in all affected development zones	Wild Coast Development program ; -Coffee-Bay development -Mthatha Airport Precinct	Completed community agreements	nil			

PRIORITY AREA	OBJECTIVES	STRATEGIES	INDICATORS	BASELINE	ANNUAL TARGETS 2014/15	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	MEASUREMENTS SOURCE AND FREQUENCY	TARGET AND BUDGET ALLOCATION			RESPONSIBLE DEPARTMENT
								14/15	15/16	16/17	
	Provincial government in 2014-15	stakeholder engagements, resource mobilization. Community mobilization and social facilitation to create awareness on programs. Collaboration with National and Provincial government.	No. of awareness campaigns facilitate	enced. f		-Wild Coast Meander development. -N2 Development Viedgesville as a Logistic and Distribution Centre.					

4.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
Poor oversight by Council /Council committees/Communities	4.1 To improve council oversight through council meetings and committees of council	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	% 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	R500,000	R622,500		
						-Support to the functioning of O.R. Tambo DM Women's Caucus				
			Number of council and open council meetings held as per the Council calendar		Minimum of 4 ordinary and 2 open council meetings	Approval of council calendar Sitting of council and open council meetings Speaker's outreach programme	R1,300,000	R1,363.900		

						s (incl. youth and women's parliament) Service delivery and oversight Roadshows				
PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		Provide platform for LM representative councilors in DM council to present service delivery issues and challenges raised and prioritized by their LM councils	% 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)	0.00			
		Provide the necessary support to Whippery in facilitating accountability of councilors to constituencies	% of service delivery issues and challenges raised or prioritized by constituencies responded to.			100%	R2,100.000	R2,202.900	R2,213.915	

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
Unstructured and poorly coordinated public participation approaches	4.2 To 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	% of ward committees assessed as fully functional using ward committee guidelines			100%	R2,000.000	R,2000.000	R2,000.000	
		To strengthen working relations with traditional leadership and participation of civil society in local governance	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	R 600,000.00			
		To align the functioning of Traditional Leaders with the Municipal operations.								

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
Poor co-ordination between spheres of government (IGR)	4.3 To strengthen the intergovernmental relations within the spheres of government	Make service delivery central to the functioning of technical and political IGR structures both at LM and DM levels	% 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 calenda -Conduct IGR roadshows and feedback sessions				
	Implement a coordinated programme for LM support and structure LM support systems accordingly		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.				
Lack of capacity and tools of trade in	4.4 Ensure that IDP unit is resourced and capacitated to meet credibility standards	Normalize relations and direct communication between								

the IDP unit		KSD and OR Tambo DM								
PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities	% of institutional performance targets achieved against targets set		9 CBPs (7psj & 2 KSD)	4 Community based plans developed in PSJ	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			50% on average	75-100% achievement on set targets	R650,000.00	R700 000.00	R750 000.00	

		and guidelines								
PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		Ensure that KSD IDP meets IDP credibility standards.	A process plan approved by council All phases of IDP well crafted and validated by reference forum and adopted by council		2012/17 IDP in place	Complete reviewal of the IDP				
		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		

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		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				
		Review of internal business processes holistically	Audit opinion from Auditor general on performance information		Annual report audited annually	Annual report audited annually	R350 000.00	R400 000.00	R450 000.00	
Poor internal and external communication	To ensure a well-coordinated & integrated municipal wide communication	Maintain a two way communication with communities and staff	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.	R2m			
	Provide effective customer/ community liaison and maintain a good corporate image	Provide effective customer/ community liaison and maintain a good corporate image	Frequency of institutional media statements/ briefings		1Media breakfast held	Quarterly Media tours, media briefings.	R50 000.00			
			The rating achieved from a customer care survey		0	55%	R80 000.00			
		Strengthening communications, provide adequate resources and								

		create conducive environment for communication function.								
PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		Strengthening internal communications.								
		Ensure commitment to sound governance and clean administration								
		Introduce and entrench culture of community service in KSD								

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
Weak internal audit and internal control systems	4.6 To ensure effective Audit function for improved compliance, clean administration, clean governance and risk management	Increase the capacity of internal audit function to provide district wide support	Auditor Generals Annual audit opinion on municipalities supported		There are vacancies in the internal audit unit. A training programme is in place for the unit.	Fill all vacant positions in the internal audit unit. Develop and implement a training programme for internal audit staffs.	80 000	90 000	110 000	
		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 managers	% 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		1 060 000	1 120 000	
		Intensify measures to minimize opportunities								

		for corruption and fraud.								
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PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
		agreements of senior managers			timeously.					
		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								

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENTS SOURCE AND FREQUENCY	BASELINE	ANNUAL TARGET	TARGET 2014/15	TARGET 2015/16	BUDGET ALLOCATION	ACCOUNTABLE OFFICIAL
Poor role definition between the executive and legislative, administrative and committees of council	To clarify separation of powers		% of identified risks assessed/ verified as addressed as per management action plan		Management function is coordinated by the internal audit function.	Develop and approve risk committee charter.				
		Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	% of major contracts concluded within the stipulated time frame			100%				
	4.8 Develop SLA	Review and implementation of by-laws								
		Review of spatial plan & By-law enforcement								

CHAPTER 4: SECTORAL PLANS

4.1 FINANCIAL PLAN

4.2 SPATIAL DEVELOPMENT FRAMEWORK

King Sabata Dalindyebo has developed a spatial development framework which guides the planning and drafting of the Integrated Development Plan. The Spatial Development Framework is attached and forms an integral part of this document. The map below shows the local map of the King Sabata Dalindyebo Municipality. The developmental nodes are clearly depicted in the spatial development Framework which is derived from the 2030 vision (master plan) and is reviewed annually.

4.3 PERFORMANCE MANAGEMENT PLAN

The Council of KS Municipality has crafted the Organisational Performance management System in order to monitor and measure the municipality's performance.

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

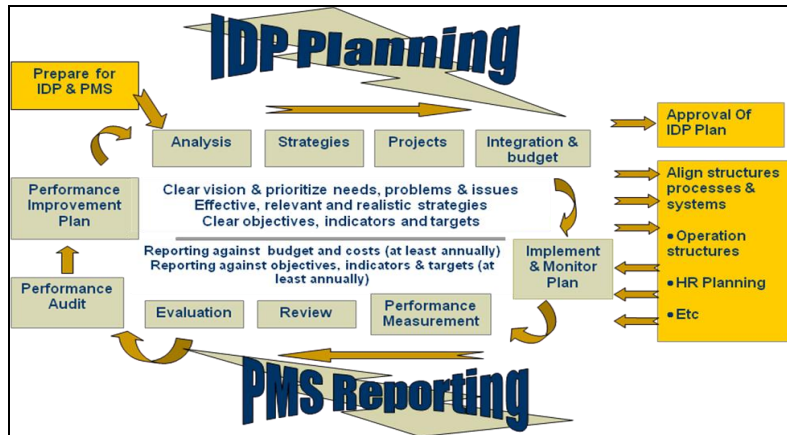
Challenges with the implementation of the Performance Management System:

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.



4.3.1 INSTITUTIONAL SCORECARD

During the 2014/15 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
	2014/15
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 (electricity)	5	
				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	
			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

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 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
		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	40	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department		
				standards				
				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	
						Approved Fire Risk Plans	10	
						Operational Disaster & Fire Satilite 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 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					

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department	
		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		
		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	1	% implementation of economic and industrial strategy	60	LED	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department		
		Aqua/Mari – culture industry production		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 Tourism development, Marketing for the Municipality.	0,5	Marketing and branding strategy developed and approved	30	LED		
				% 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							

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Electronic Contravention Management System	5	
				Increase driving licensing test centres	5	
				No. of Fire levy permits	5	
				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	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Develop & Implement Document Management System	25	
				Improve planning to avoid fruitless expenditure	20	
				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	2	Increased Contract	20	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		policies and procedures		Management Capacity		
				Value for money through supply and demand process	20	
				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	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance	1.5	Well represented and functioning IDP Representative Forum	25	Office of the Speaker All departments
				Functional Ward Committee Structures	50	
				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					

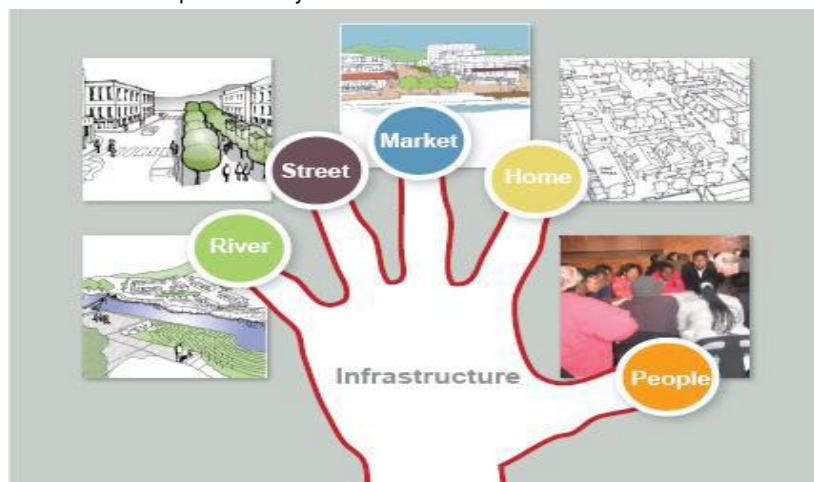
KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Implementation of Anti-Fraud and Anti-Corruption Policy	30	
		4.7 To ensure effective Legal services function for improved compliance, clean administration and clean 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 Perfomance Management System	40	HR
				Implementation of Leadership Develoment 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

4.4 LOCAL ECONOMIC DEVELOPMENT PLAN/ STRATEGY

The municipality has developed a master plan (vision 2030) in order to guide the planning of the KSD area. Therefore, planning of IDP takes chunks of the 2030 vision in five years with aim of realising such vision.

The Economic Development and Industrial Development Strategy is informed by a master plan vision which is represented by a hand:-



The above hand portrays 5 systems, of which the LED is represented by the Market system which underpins the following;

a) Regional economy

- Identify opportunities linked to provincial spatial initiatives, Umzimmvubu, Kei Corridor Development, Wild Coast development Programme, and Mandela development Corridor.
- Provide integrated public transport system and route network that links communities and facilities within, and the surrounding rural villages of Mthatha and Mqanduli

- Locate rural trading and service hubs into Mthatha where activities such as, schools, libraries, markets, petrol stations, ATMs small retailers and social services are clustered.

b) Economy and land Use

- Promote multi-level, mixed-use buildings with shops offices, and residential development along major routes in economic nodes and neighbourhood main streets
- Promote mixed zoning to stimulate economic activity and increase participation and access to business space for SMMEs
- Set up business support centres at local business nodes for registration and grading and franchising and contracting, innovation and product development, skills development and facilitation of co-operative development and networking
- Locate properly designed and serviced market spaces for hawkers at places with high foot traffic, along transport routes and public transport interchanges

c) Sector Development

- Address skills development through partnerships with schools, FET colleges, Walter Sisulu University, and SETAs
- Promote sector development in agriculture, forestry development, tourism and manufacturing

4.5 DISASTER MANAGEMENT PLAN

Disaster Management has been the subject of a completed Green and White Paper process nationally, which formed the foundation on which the Disaster Management Bill of 2001 was based. It is anticipated that the Disaster Management Act promulgated in 2002.

Apart from the above, there are also other policies that have an influence on Disaster Management. One of these is the development of Local Agenda 21 as a more articulated framework over the past 10 years.

As a municipality, KSD Municipality is expected to provide the same, stand-alone level of service required of any other local municipality.

Part 1: Municipal Disaster Management Framework Part 2: Municipal Disaster Management Centres Part 3: Powers and duties of Municipalities and Municipal entities.

CONSTRAINTS

The hub of Disaster Management is the Disaster Management Centre, and the capacity of the centre will determine the potential to manage disaster. There is no disaster management centre in the municipality. The current staffs for KSD Municipality are a Disaster Management Officer, and an Assistant Disaster Management Officer and a Typist Clerk. A minimum of eight staff is required to provide an acceptable level of service.

BACKGROUND / PRIORITY ISSUES

KSD Municipality is susceptible to, and has previously experienced, the following:

Wind	Gales force winds Tornados
Floods	Entire KSD Municipality
Drought	Entire KSD Municipality
Epidemics	Various areas
Fires	Veld fires – whole area Informal sector Industrial and commercial area Institutional – schools and hospitals
Major Road Accidents	Whole area
Hazardous materials	Whole area
Strikes	Whole area
Unrest	Whole area
Service failure	Whole area
Electricity	Whole area

4.6 IMPLEMENTATION PLAN

4.6.1 FINANCIAL VIABILITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target Q 3	Target Q 4
Municipal Revenue	To increase revenue generation to respond to service delivery needs for the KSD Community by June 2017	Improve income received by 5%	Implement revenue enhancement strategy	Nil	Draft short term revenue strategy	Revenue from Rates and Services increased by 5%	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy
		Financial recovery Plan developed and tabled before council	Develop Financial Recovery Plan	Nil	Nil	Financial Recovery Plan developed	Solicit Funds from Treasury ,DBSA, Anglo American etc.	Implement Procurement Processes	Develop project plan and implement and report	Implement project plan and report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
		2014 age analysis decreased by 5%	Decrease the arrear debt by 5%	Nil	Credit Control Policy and By law in place	Decrease the age analysis of 2014 by 5%	Concentrate on age analysis of 60 days and beyond and collect the area debt and report	Concentrate on age analysis of 60 days and beyond and collect the area debt and report	Concentrate on age analysis of 60 days and beyond and collect the area debt and report	Concentrate on age analysis of 60 days and beyond and collect the area debt and report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Accounting Management	To improve internal controls for clean administration for the communities of KSD by 2017 for	Funding for integrated Financial System in place	Lobby Funds for Financial Management System	Nil	Disintegrated Financial Systems	Secure Funding for integrated financial system	Produce reports on soliciting funds	Produce reports on soliciting funds	Produce reports on soliciting funds	Produce reports on soliciting funds
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Pr ojects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
	continuous implementation of policies, systems and legislation									
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and Budget by adhering to legislative prescripts and policies for duration of IDP and Budget by June 2017	Targets and activities in the IDP and Budget Review Process Plan implemented by June 2015	Implement and review IDP and Budget in line with the legislative requirements by June 2017			IDP and Budget submitt ed to Council packs by June 2016	Contribut e to the Developm ent of the IDP and Budget Process Plan for the review of the IDP and Budget for 2015-2016 by ensuring that process	Report of IDP and Budget proces s plan imple mentat ion	Report of IDP and Budget proces s plan imple mentat ion	Report of IDP and Budget proces s plan imple mentat ion

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Pr ojects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
							plan are prepared and submitted to council items			
		At least 10 policies are reviewed and ready for adoption by Council by June 2015	Develop a process plan for the review of BTO policies, bylaws and procedure manuals		Existing policies and bylaws in place	10 policies submitted to council packs. 10 Procedure Manuals approved by CFO	Develop a process plan on the review of policies, procedures and by laws	Provide quarterly report on the review process of polices and by laws	Provide quarterly report on the review process of polices and by laws	Provide quarterly report on the review process of polices and by laws
Compliance		Delegation	Develop and		Nil	Delegati	Develop	Imple	Imple	Imple

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
Management		manual submitted to council pack	workshop Municipal delegations			on manual submitted to council	process plan for the development of the deledation manual	ment the proces s plan and report	ment the proces s plan and repor t	ment the proces s plan and report
		A compliance register for all existing policies of the BTO developed and implemented by June 2015	Develop and Monitor the compliance register for all BTO policies		Approved BTO policies in place	Implement policies of the Directorate by June 2015	Develop and Implement the compliance checklist for BTO policies and report thereof	Implement the compliance checkli st for BTO policie s and report thereof	Implement the compli ance checkli st for BTO polici es and repor t there	Implement the compli ance checkli st for BTO policie s and report thereof

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
									of	
Municipal Governance	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	Audit Action Plan implemented by June 2015	Implement the approved audit action plan for 2012/2013 audit		Audit report for 2013 in place	At least 80% of the things raised in the audit report are cleaned	Report of the progress made on the implementation of audit action plan for 2012/2013 audit	Report of the progress made on the implementation of audit action plan for 2012/2013 audit	Report of the progress made on the implementation of audit action plan for 2012/2013 audit	Report of the progress made on the implementation of audit action plan for 2012/2013 audit
Clean		Approved	Develop a		2013/14	Operati	Quarterly	Quarte	Quart	Quarte

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
Administration		and implemented internal audit operational plan.	risk based audit plan. Report quarterly to the Audit Committee on progress made.		operational plan	onal plan completed	report on the implementation of audit operational plan	rly report on the implementation of audit operational plan	erly report on the implementation of audit operational plan	rly report on the implementation of audit operational and risk assessment for 2015/16.
		Number of Audit Committee meetings sat	Convene audit committee meeting at least once a quarter		Audit Charter in place	4 audit committee Meetings convene	1 meeting of audit committee held to discuss governan	1 meeting of audit committee	1 meeting of audit committee	1 meeting of audit committee

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target Q 3	Target Q 4
						d	ce issues	held to discuss governance issues	e held to discuss governance issues	held to discuss governance issues
		Draft Fraud Prevention Plan submitted to council	Develop and Implement the Fraud Prevention Policy		Draft policy in place	Fraud Prevention to Council	Draft policy circulated for comments	Policy submitted to committee of council	Develop compliant checklist based on the approved policy and	Develop compliant checklist based on the approved policy and report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
									report the implementation	the implementation
		Ethics Policy submitted to Council	Develop and Implement Ethics Policy to Council		Nil	Ethics Prevention to Council	Draft policy circulated for comments	Policy submitted to committee of council	Develop compliant checklist based on the approved policy and report the implementation	Develop compliant checklist based on the approved policy and report the implementation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		Risk Policy submitted to Council	Develop and Implement Risk Policy		Draft policy in place	Risk policy submitted to council packs	Draft policy circulated for comments	Policy submitted to committee of council	Develop compliant checklist based on the approved policy and report the implementation	Develop compliant checklist based on the approved policy and report the implementation
		Approved risk policy, risk register and plan by	Identify risks of the directorate and compile		2014 risk register in place	Approved and implemented	Mitigate identified risks and report	Mitigate identified	Mitigate identified	Mitigate identified

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		June 2015	risk register for the directorate			risk policy, risk register and plan by June 2015		risks and report	risks and report	risks and report
	Improve the participation of communities and stakeholders in the affairs of the municipality by developing and implementing mechanisms and systems for community participation by June 2017	A comprehensive programme for community participation developed and implemented by June 2015	Establish and/or strengthen community participation structures and monitor their functioning quarterly		Public Participation policy in place	A comprehensive programme for community participation developed and implemented by June 2015	Develop and implement the community participation programme	Implement the community participation programme	Implement the community participation programme	Implement the community participation programme

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
		Reviewed public participation policy submitted to council	Reviewal and implementation of public participation policy to include petitions policy		Public participation policy approved in the previous council term	Reviewed public participation policy	Circulate draft policy for comment	Submitted policy for council approval	Implement the reviewed public participation policy	
		4 Meetings of IGR forums convened	Implement the IGR Framework		Draft IGR Framework in place	At least 4 meetings convened for IGR Forums	1 meeting per quarter convened to discuss IGR activities	1 meeting per quarter convened to discuss IGR activities	1 meeting per quarter convened to discuss IGR	1 meeting per quarter convened to discuss IGR activities

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
									activities	
		A programme for internal and external communication, branding and municipal events developed and implemented by June 2015	Implement the Communication Strategy	Nil	Draft Communication Strategy in place	A programme for internal and external communication, branding and municipal events developed and implemented by June 2015	Develop and implement the internal, external communication, branding and events of the municipality and report	Monitor the implementation of the internal and external communication, branding and municipal events programme and	Monitor the implementation of the internal and external communication, branding and municipal events	Monitor the implementation of the internal and external communication, branding and municipal events and

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
							Quarterly Performance Report			
Strategic Focus Area/Programme	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Target Q 1	Target Q 2	Target s Q 3	Target Q 4
								report	s progr amm e and repor t	report
		Approved and implemented communication plan by Accounting Officer	Develop an Internal Communication plan that include monthly and quarterly updates on programmes .			Intranet and Website fully operational	Develop the communication plan which intranet and website functionality	Implement the communication plan and report	Implement the communication plan and report	Implement the communication plan and report
		Customer Care Charter submitted to council	Develop and Implement Customer Service Charter Conduct		Nil	Customer Care Charter submitted to Council	Develop and workshop Customer Care Charter	Submit to Committees of council	Implement the charter and	Implement the charter and report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
			awareness to the community						report	
		Memorandum of Understanding signed with GCIS	Enter into partnership with GCIS for communication issues	Nil	Nil	MOU signed by KSD and GCIS and implemented	Develop and sign Memorandum of understanding with GCIS	Implement the MOU and report	Implement the MOU and report	Implement the MOU and report
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Approved and signed Performance Agreements by July 2014	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation	Nil	Draft Performance Management Policy in place	Approved performance management policy by June 2015	Circulate the PMS policy	Monitor and report on the performance of each directorate	Monitor and report on the performance of each directorate	Monitor and report on the performance of each directorate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Strategic Focus Area/Program me	IDP Objectives	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Targets	Quarterly Performance Report			
							Target Q 1	Target Q 2	Target s Q 3	Target Q 4
			on of performance management system						orate	

4.7 SECTORAL PLANNING - PLANS FROM OTHER DEPARTMENTS

4.7.1 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

INFRASTRUCTURE (CASP) AND FOOD SECURITY PROJECTS FOR 2014/15

INFRASTRUCTURE PROJECTS (CASP)

PROJECT NAME	LOCATION	VILLAGE	WARD	BRIEF DESCRIPTION	BUDGET [R]
Masifuyisane Shearing Shed	Mthatha	Qunu	19	Renovation of shearing shed	120 000.00
Mbhashe-Mzinya Irrigation	Mthatha	Mthentu	20	Installation of Engine Pump.	315 000.00
Phendu Irrigation	Mqanduli	Phendu	26	Mechanisation and provision of production inputs and fencing of 5km.	350 000.00
Ntsimbini Maize Production	Mqanduli	Ntsimbini	29	Fencing of 11km of arable lands.	185 000.00
Gxwalibomvu Maize Production	Mthatha	Msana	18	Fencing of 9km arable lands.	180 000.00
TOTAL BUDGET					R 1 150 000.00

FOOD SECURITY PROJECTS

PROJECT NAME	LOCATION	VILLAGE	WARD	BRIEF DESCRIPTION	BUDGET [R]
Upper Centuli	Mthatha	Upper Centuli	31	Mechanization and provision of production inputs for 50ha	390 500.00
Sakhela	Mthatha	Sakhela	28	Mechanization and provision of production inputs for 34ha	265 540.00

PROJECT NAME	LOCATION	VILLAGE	WARD	BRIEF DESCRIPTION	BUDGET [R]
Ngcotyeni	Mthatha	Ngcotyeni	18	Mechanisation and provision of production inputs for 66ha	515 460.00
Moyeni	Mthatha	Bityi	18	Mechanisation and provision of production inputs for 14ha	109 340.00
Mabongweni	Mthatha	Ndibela	20	Mechanisation and provision of production inputs for 35ha	273 350.00
Msana	Mthatha	Msana	18	Mechanization and provision production inputs for 20ha	156 200.00
Tabasa Mission	Mthatha	Tabase Mission	14	Mechanization and provision of production inputs for 30ha	234 300.00
Khovuti Maize	Mqanduli	Khovuti	22	Mechanisation and provision of production inputs for 19ha	148 390.00
Qaukeni Farmers Project	Mqanduli	Qaukeni	22	Mechanisation and provision of production inputs for 18ha	140 580.00
Msengeni Maize	Mqanduli	Msengeni	25	Mechanisation and provision of production inputs for 10ha	78 100.00
Zithenjini	Mqanduli	Zithenjini	22	Mechanization and provision production inputs For 30ha	234 300.00
Gonya	Mqanduli	Gonya	25	Mechanization and provision of production inputs For 8ha	62 480.00
Mxambule	Mqanduli	Mxambule	26	Mechanisation and provision of production inputs For 47ha	367 070.00
Upper Tyholo A	Mqanduli	Upper Tyhlo	21	Mechanisation and provision of production inputs For 15ha	117 150.00
Zibi	Mqanduli	Maqomeni	23	Mechanisation and provision of production inputs For 2ha	15 620.00
Zithenjini	Mqanduli	Zithenjini	22	Mechanization and provision production inputs For 30ha	234 300.00
Gonya	Mqanduli	Gonya	25	Mechanization and provision of production inputs For 8ha	62 480.00
Mxambule	Mqanduli	Mxambule	26	Mechanisation and provision of production inputs For 47ha	367 070.00
Upper Tyholo A	Mqanduli	Upper Tyhlo	21	Mechanisation and provision of production inputs For 15ha	117 150.00
Zibi	Mqanduli	Maqomeni	23	Mechanisation and provision of production inputs For 2ha	15 620.00

PROJECT NAME	LOCATION	VILLAGE	WARD	BRIEF DESCRIPTION	BUDGET [R]
Kwenxura Co-op	Mqanduli	Kwenxura	20	Mechanization and provision production inputs for 22ha	171 820.00
Maqanyeni	Mqanduli	Maqanyeni	25	Mechanization and provision of production inputs for 14ha	109 340.00
Ngqumane	Mqanduli	Ngqumane	29	Mechanisation and provision of production inputs for 9ha	70 290.00
Zinkawu	Mqanduli	Znkawu	24	Mechanisation and provision of production inputs for 9ha	70 290.00
Wilo	Mqanduli	Wilo	27	Mechanisation and provision of production inputs for 21ha	164 010.00
Sizindini	Mqanduli	Lower Nenga	24	Mechanization and provision production inputs for 12ha	93 720.00
Masiphakamisulimo	Mqanduli	Upper Gengqe	23	Mechanization and provision of production Inputs for 13ha	101 530.00
Total hectorage: 489					
TOTAL BUDGET:					R3 889, 380.00

4.7.2 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

Project Name and Location	Project Description and No. of Beneficiaries	Strategic Linkage with Provincial Plans	Amount and Year Funded	Amount Used	Progress to date Challenges & Interventions
1. Light the Pilot Media Productions Project Ward 6, Mthatha, KSD LM	Project involved in Making Movies; Documentaries; TV Ads; Local Dramas; etc. 8 Beneficiaries 38 Projected Jobs	Speeding up growth and transforming the economy to create decent work and sustainable livelihood.	1,000,000 2009/10	820 000	Funded and implemented through KSD LM..A movie (DVD) called Boundary has been finalised, paid filming expenses, Equipment , Machinery, operational costs have also been paid. Three (3) LTP members attended 2 courses organized by ECDC in film production & post production. .Nemisa, an accredited electronic & media institute, is working closely and building capacity of the group Main Challenges: Failure of film entry into the market due to misunderstandings within the group Interventions: .Several meetings have been held with the group (PSC Meetings) to discuss their differences and they are trying to work together again
2. Khuphukani Cluster Project, Ward 4, Mthatha, KSD LM	Project for people with disabilities which intends to establish a Leather works (incl. orthopedic shoes), Sewing, Wheelchair Assembly and Repairs Factory 40 Beneficiaries and jobs to be created for them	Speeding up growth and transforming the economy to create decent work and sustainable livelihood. Strengthened education; skills and human resource base	1,740,000 & 2 000 000 (3 740 000) 2009/10 & 2011/12	3,740 000	Amount of R1 740 000 was implemented through KSD LM and a second phase funding (top-up) of R2m was implemented through ECDC. Funding has already covered following expenses: Exposure visits to similar factories; Office furniture, Telephone/ fax lines connections, rental of factory, machinery and other operational costs, Challenge & Implemented Intervention: The service provider which was appointed by KSD LM to buy leatherworks machinery overseas failed to deliver after 8 months delay, hence the delay in implementation. That was resolved by transfer of

					funds to the project for direct procurement, the project is running well and has started manufacturing shoes.
3. Amele Worms Fertilizer Project Ward 9, Mthatha, KSD LM	Production of Liquid and solid Worms Fertilizer 5 Beneficiaries, 10 Direct Jobs Created.	Speeding up growth and transforming the economy to create decent work and sustainable livelihood. Green Economy/ Environmental Waste Management	1000 000 2012/13	1000 000	Funded directly to beneficiaries Equipment, Worm boxes and structure purchased and constructed. Office furniture and equipment, operational costs procured. Main Challenges Need more funding for Marketing their products Interventions: Have accessed more funding from Imvaba Co-ops Fund
4. Kei Fresh Produce Market Ward 2, Vulindlela Heights, Mthatha, KSD LM	Upgrading of Abattoir Freezer Rooms and Establishment of Banana Ripening rooms 3 Jobs created	Speeding up growth and transforming the economy to create decent work and sustainable livelihood.	3000 000 & 1000 000 (4000 000) 2011/12 & 2012/13	3000 000	Funded directly to beneficiaries Freezer Room upgraded, Banana Ripening Rooms and Meat Market constructed; Machinery, Equipment and Mobile Storage/ Bakkie purchased. Main Challenges : Need more funding for extension of Meat Market Interventions:: Need to access more funding

4.7.3 SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES

Name of Project	Location	Activity	Number of gardens	Registration Entity
Sinenjongo Project	Phelandaba – NciseA/A Ward 10	Household food gardens	12	NPO
Sisonke Project	Qelana – Mpeko A/A Ward 14	Household food gardens	12	NPO
Gengqe Project	Gengqe A/A – ward 23	Household food gardens	42	NPO
Zamani Macorhana Poultry Project	Corhana – ward 22	Poultry	(13 members)	Co-op

4.7.4 DEPARTMENT OF HEALTH

Infrastructure Projects for 2014/15: PHC

Sub district	Type of Project	Project work	Start date	Total budget
KSD	Kambi Clinic	Upgrades & additions (new structure)	April 2014	R12 000 000
	Tabase Clinic	Replacement	April 2014	R14 000 000
	Bumbane Clinic	New structure	Construction in progress	R12 000 000
	Sakhela Clinic	New structure	May 2014	R12 000 000
	Tyelebana Clinic	Replacement	Construction in progress	R12 000 000
	Ntshela Clinic	Replacement	May 2014	R12 000 000
	Mvezo Clinic	New structure	Construction in progress	R12 000 000
	Maxhwele Clinic	Upgrades	April 2014	R12 000 000
	Centuli Clinic	New structure	May 2014	R12 000 000
	Gengqe Clinic	New Structure	May 2014	R12 000 000

4.7.5 DEPARTMENT OF EDUCATION

MTHATHA DISTRICT: INFRASTRUCTURE PRIORITY LIST FOR 2015-16 CAPITAL WORKS

EMIS	SCHOOL	ENROLMENT	CIRCUIT	CIRCUIT MANAGER	PRIORITY	REASON
400529	MBASHE SPS		6	NKAMISA T	1	Mud structure school that needs to be built.
400751	NGOSWANA			TYEBILEYO DP	2	Mud structure school that need to be built
401114	VELALANGA	196	12	SONGCA NP	3	Mud structure and temporal structure that need to be replaced.
404028	MANZOLWANDLE	310	11	MOYIKWA S	4	Newly established senior secondary school that is operating at a nearby JSS.
400290	JONGBANDLA JSS	534	14	LUMKWANA	5	Mud structure
401152	XONYENI JSS	1004	13	MADAZA S	6	Operating from one government built structure and two community built structures.
401116	VIEDGESVILLE SP	234	2	KHOARANE L	7	Operating in a community built structure which is over crowded.
401262	FUNDANI SPS	279	12	SONGCA NP	8	Mud structure which is dilapidated.
400803	NKWENKWEZI SPS	271	8	MAJIJA N	9	Temporal structures only.
400005	SINOLWAZI SSS	609	3	ZOZO DM	10	No permanent structure.
400064	CABA JSS	157	6	NKAMISA T	11	Mud structure
400901	NZWAKAZI JSS	421	9	DALASILE H	12	Dilapidated temporal structures
400144	E N SEKU SSS	430	7	MCUTSHENGE N	13	Mud and temporal structures
400077	NZ MTIRARA SSS	567	7	MCUTSHENGE N	14	Was burnt down
401166	ZAMUKULUNGISA SSS	1314	2	KHOARANE L	15	Community built s
401209	ZWELI SPS		2	KHOARANE L	16	Temporal classrooms
400015	BAMBILANGA JSS	342	7	MCUTSHENGE N	17	Community built

EMIS	SCHOOL	ENROLMENT	CIRCUIT	CIRCUIT MANAGER	PRIORITY	REASON
	ZIMBANE VALLEY PS		2	KHOARANE	18	To be established
	MAIDEN FARM PS		3	ZOZO DM	19	To be established
	CHRIS HANI PS		3	ZOZO DM	20	To be established
	MKONJANA SSS		13	MADAZA SS	21	To be established
	WILO TECH HIGH SCHOOL		10	MADAZA SS	22	Establishment already approved
	XORANA SSS		9	DALASILE H	23	To be established
	BONGWENI SSS		2	KHOARANE L	24	To be established
	MVEZO SCIENCE & TECHNOLOGY INSTITUTE		8	MAJIJA N	25	To be established
	MAIDEN FARM PS		3	ZOZO DM	19	To be established
	CHRIS HANI PS		3	ZOZO DM	20	To be established
	MKONJANA SSS		13	MADAZA SS	21	To be established
	WILO TECH HIGH SCHOOL		10	MADAZA SS	22	Establishment already approved
	XORANA SSS		9	DALASILE H	23	To be established
	BONGWENI SSS		2	KHOARANE L	24	To be established
	MVEZO SCIENCE & TECHNOLOGY INSTITUTE		8	MAJIJA N	25	To be established

ADDITIONAL CLASSROOMS

EMIS NO	SCHOOL	ENROLMENT	CIRCUIT	PRIORITY	REASON
400909	Phangindlela J.S.S	314	11	1	Comparing existing classroom structures with current enrolment we felt it that additional classrooms are needed because of overcrowding. We also considered the approved norms and standard
401104	Upper Mpako J.S.S	516	13	2	Comparing existing classroom structures with current enrolment we felt it that additional classrooms are needed because of overcrowding. We also considered the approved norms and standard

400290	Jongibandla J.S	534	14	3	Comparing existing classroom structures with current enrolment we felt it that additional classrooms are needed because of overcrowding. We also considered the approved norms and standard
401166	Zamukulungisa S.S	1314	02	4	Comparing existing classroom structures with current enrolment we felt it that additional classrooms are needed because of overcrowding. We also considered the approved norms and standard

RENOVATIONS

EMIS	SCHOOL	ENROLMENT	CIRCUIT	PRIORITY	REASON
400436	Macosa J.S.S	525	02	01	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400829	Norwood J.S.S	941	03	02	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400650	Mputi J.S.S	380	04	03	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401314	Ndlbela J.S.S	322	06	04	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400191	Gaduka J.S.S	368	05	05	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400077	Chief N.Z Mtirara S.S	567	07	06	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401080	Tyalara J.S.S	417	08	07	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400417	Luthubeni J.S.S	620	10	08	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401201	Zwelakhe J.S.S	312	09	09	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required

400995	Sidanda J.S.S	419	11	10	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401310	Qokolweni J.S.S	361	12	11	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400561	Mdedeleni J.S.S	558	13	12	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400171	Esikobeni J.S.S	313	14	13	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401040	Tamsanqa J.S.S	509	02	14	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401340	Umtata Tech. College	669	01	15	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401228	Attwell Madala J.S.S	923	03	16	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400866	Ntlukuhla J.S.S	302	05	17	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400331	Kongeni J.S.S	555	06	18	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400696	Mziwodumo J.S.S	581	04	19	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400138	Dumalitshona S.P.S	132	08	20	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400006	Amambalu J.S.S	404	09	21	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401011	Sixhonkxweni S.P.S	269	10	22	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400654	Mqanduli Village J.S.S	660	11	23	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400263	Hlabatshane J.S.S	468	12	24	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required

401176	Zanokhanyo J.S	519	13	25	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
401042	Thandokazi S.P.S	315	07	26	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required
400772	Ngubeszwe S.P.S	65	14	27	The existing classrooms were built a long ago and their conditions are deteriorating. Major renovations are required

WATER AND SANNITATION

EMIS	SCHOOL	ENROLMENT	CIRCUIT	PRIORITY	REASON
401109	Upper Tabase JSS	318	14	01	No toilets and water sanitation
400437	Madakeni J.S.S	572	13	02	
400669	Mtawelanga J.S.S	364	12	03	No toilets and water sanitation
404028	Manzolwandle S.S	310	11	04	No toilets and water sanitation
401078	Twalikulu J.S.S	710	10	05	No toilets and water sanitation
400205	Gengqe S.S.S	387	09	06	No toilets and water sanitation
400812	Nohlutha J.S.S	388	08	07	No toilets and water sanitation
400846	Nqwati J.S.S	326	06	08	No toilets and water sanitation
401157	Xhwili J.S.S	489	07	09	No toilets and water sanitation
401300	KwaNobuhle S.S.S	399	05	10	No toilets and water sanitation
400123	Dikishe J.S.S	797	04	11	No toilets and water sanitation
401166	Zamukulungisa S.S	1314	02	12	No toilets and water sanitation
401058	Tipini J.S.S	518	01	13	No toilets and water sanitation
401295	Njemla J.S.S	438	01	14	No toilets and water sanitation
400284	Jersey Farm J.S	905	02	15	No toilets and water sanitation
400357	Leslie Nkala S.S	314	04	16	No toilets and water sanitation
400751	Ngoswana J.S.S	166	05	17	No toilets and water sanitation
400309	Julukuqu J.S.S	284	06	18	No toilets and water sanitation
400077	Chief N.Z Mtirara	567	07	19	No toilets and water sanitation

401331	Tantseka J.S.S	433	08	20	No toilets and water sanitation
400311	Kalalo J.S.S	514	09	21	No toilets and water sanitation
400040	Bijolo J.S.S	581	10	22	No toilets and water sanitation
400909	Pangindlela J.S.S	950	11	23	No toilets and water sanitation
401114	Velalanga S.P.S	196	12	24	No toilets and water sanitation
401152	Xonyeni J.S.S	1004	13	25	No toilets and water sanitation
401278	Gwegwe J.S.S	262	14	26	No toilets and water sanitation
					No toilets and water sanitation

FENCING

EMIS	SCHOOL	ENROLMENT	CIRCUIT	PRIORITY	REASON
400684	Mvulankulu S.P.S	240	14	01	No Security for the safety of learners, teachers as well as the school buildings
400337	Madakeni J.S.S	572	13	02	No Security for the safety of learners, teachers as well as the school buildings
400870	Ntshetu J.S.S	315	12	03	No Security for the safety of learners, teachers as well as the school buildings
401106	Upper Ngqwara J.S.S	446	11	04	No Security for the safety of learners, teachers as well as the school buildings
401020	Sompa S.P.S	207	10	05	No Security for the safety of learners, teachers as well as the school buildings
401039	Taleni S.P.S	127	09	06	No Security for the safety of learners, teachers as well as the school buildings
400706	Ncekana J.S.S	373	08	07	No Security for the safety of learners, teachers as well as the school buildings
400996	Sigoyo J.S.S	380	07	08	No Security for the safety of learners, teachers as well as the school buildings
400186	Fulinzima S.P.S	246	06	09	No Security for the safety of learners, teachers as well as

					the school buildings
401333	Joyi S.P.S	571	05	10	No Security for the safety of learners, teachers as well as the school buildings
400401	Lukhanyo J.S.S	341	04	11	No Security for the safety of learners, teachers as well as the school buildings
401306	Mpindweni S.S.S	317	03	12	No Security for the safety of learners, teachers as well as the school buildings
401166	Zamukulungisa S.S.S	1314	02	13	No Security for the safety of learners, teachers as well as the school buildings
400888	Nxeko Mtirara S.P.S	1014	01	14	No Security for the safety of learners, teachers as well as the school buildings
401140	Water Fall S.P.S	319	01	15	No Security for the safety of learners, teachers as well as the school buildings
400284	Jersey Farm J.S.S	905	02	16	No Security for the safety of learners, teachers as well as the school buildings
401292	Bambanani J.S.S	706	03	17	No Security for the safety of learners, teachers as well as the school buildings
400399	Lugxogxo J.S.S	515	04	18	No Security for the safety of learners, teachers as well as the school buildings
400336	Kulanathi S.S.S	450	05	19	No Security for the safety of learners, teachers as well as the school buildings
401314	Ndibela J.S.S	322	06	20	No Security for the safety of learners, teachers as well as the school buildings
400959	Qunu J.S.S	702	07	21	No Security for the safety of learners, teachers as well as the school buildings
401331	Tantseka J.S.S	433	08	22	No Security for the safety of learners, teachers as well as the school buildings
400749	Ngonyama S.P.S	185	09	23	No Security for the safety of learners, teachers as well as the school buildings
400386	Lower Ngqwara J.S.S	455	11	24	No Security for the safety of learners, teachers as well as

					the school buildings
400669	Mtawelanga J.S.S	364	12	25	No Security for the safety of learners, teachers as well as the school buildings
400998	Maqanyeni S.P.S	388	13	26	No Security for the safety of learners, teachers as well as the school buildings
401112	Siyavuya S.P.S	158	14	27	No Security for the safety of learners, teachers as well as the school buildings
					No Security for the safety of learners, teachers as well as the school buildings

PRIORITY LIST OF MUD STRUCTURES

1. Ndlunkulu JSS
2. Mbashe Primary
3. Thembelani Primary
4. Velalanga Primary
5. Viedgesville Primary
6. Sinolwazi SSS
7. Jongibandla JSS
8. Caba JSS
9. Luzini JSS
10. Thembelihle Primary
11. Nobuhle Primary
12. Ngonyama Primary
13. Ngoswana JSS
14. Nkwenkwezi Primary
15. Laphumikwezi Primary
16. Mandleni JSS
17. Nzwakazi JSS

IDT SHOOLS THAT ARE UNDER CONSTRUCTION (EISP)

No.	School Name	Current Status	Site handover date	Contract period months	Final completion date	Contract amount	Comments
1	Jongingwe	Under construction	24- jan-13	12 months	24-may-14	11`576`808.30	Progressing well
2	Kulanathi SSS	Under construction	24- jan-13	12 months	24-may-14	13`863`041.93	Progressing well
3	Luzini JSS	Under construction	6-march-13	12 months	04-july-14	18`343`485.40	Progressing well
4	Mancam JSS	Under construction	4-march-13	12 months	04-july-14	32`186`222.96	Progressing well
5	Sixuzulu JSS	Under construction	27-feb-13	15 months	27-sep-14	23`782`682.49	Project is a bit behind the schedule.
6	Taleni SPS	Under construction	06-mar-13	12 months	06-july-14	15`779`485.39	Progressing well
7	Bambanani JPS	Under construction	27-mar-13	18months	15-march-15	32`352`427.70	Progressing well
8	Kwanobuhle SSS	Under construction	27-mar-13	18months	15-march-15	27`012`237.04	Progressing well
9	Manzolwandle Sandile SSS	Under construction	26-mar-13	12 months	26-july-14	16`839`340.56	Progressing well
10	Jersey farm	Final delivery	17-mar-12	18 months	28-feb-13	21`086`569.63	Final delivery
11	Zimbane Valley	Under construction	15-feb-13	13 months	15-apr-14	14`503`596.25	Project behind schedule due to contractors slow performance
12	Menziwa SSS	Under construction	19-jun-12	13 months	11-oct-13	15`692`627.67	Practical completion
13	Dilikile JSS	Practical completion	23-nov-11	16 months	22 -jun-13	4`214`950.97	Progressing well
14	Ntshеле JSS	Under	17-nov-11	10 months	30-july-13	10`842`156.81	Progressing well

		construction					
15	Jonguhlanga JSS	Practical completion	28-feb-12	12 months	10-jun-13	12`252`899.46	Awaiting final completion
16	Zanci JSS	Practical completion	16-mar-12	11 months	02-july-13	6`126`180.19	Awaiting final completion

HOSTELS

1	Dalindyebo SSS-hostels	Under construction	24-may-13	4 months	24-aug-13	3`619`930.63	Practical completion
2	Ngangelizwe HS-hostels	Practical completion	01-mar-13	6 months	1-sept-13	15`424`246.67.	Awaiting final completion
3	Mthatha Tech HS-hostels	Under construction	01-mar-13	4 months	1-nov-13	4`633`108.42	Project behind schedule due to contractors slow performance

4.7.6 DEPARTMENT OF ROADS AND PUBLIC WORK : KSD PROJECT LIST 2014/15

PROJECT NAME	AMOUNT
Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	R 20 000 000,00
Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	R 8 088 000,00
Mthatha Dam (Mthatha Bypass) Phase 1	R 500 000,00
Mthatha Dam (Mthatha Bypass) Phase 2	R 19 000 000,00
DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	R 20 500 000,00
Lower Ngqungqu	R 5 000 000,00
RRM (Nyandeni/KSD)	R 3 175 142,00
DRE- Inhouse KSD	R 795 000,00
RMC Tar: Nyandeni & KSD Rural	R 2 949 828,00
Flood damages: DR08620	R 750 000,00

CHAPTER 5: APPROVAL

King Sabata Dalindyebo Municipality developed a process plan and budget timelines to guide the preparation of the IDP and Budget process. The IDP Process Plan was approved by Council on the 05th September 2014. The Draft IDP and Budget was tabled before Council for adoption the 31st March 2013. The extract of Council resolutions for both IDP Process Plan and Draft IDP/ Budget is attached for easy reference.

ANNEXURES

- a) Council Resolutions
- b) Spatial Development Framework
- c) Ward Needs

KING SABATA DALINDYEBO
MUNICIPALITY

