



AMATHOLE

2017-2022

INTEGRATED DEVELOPMENT PLAN





A STORY OF AMATHOLE DISTRICT

A place of opportunities whose sole focus is serving its communities.

Siyakukhonza mhlali wase Amathole!

A district named after intaba zeMathole, on the calves of the Drakensberg.

Indawo apho ilanga xa liphuma likhanyisa likhazimle lixele ububele babemi balendawo.

Apho kugquba ikhala (the aloe), as one of the most prominent indigenous flowers, kunye no mnga, umthi omfutshane nowomeleleyo, ofana nje nqwa, nomxhelo wabantu balapha.

Apho umkhonto negqudu (the spear and knobkerrie) symbolise the liberation struggle and frontier wars of resistance fought throughout the district.

As well as the peaceful state that we currently enjoy.

Apho iimpondo zenkomo (bull's horns) symbolise strength, power, stability and fertility.

Ze iinkomo nemfuyo, zibonisa ubutyebi, which is the all-time focal point of Xhosa existence.

EC 121: MBHASHE LOCAL MUNICIPALITY



EC124: AMAHLATHI LOCAL MUNICIPALITY



EC 122: MNQUMA LOCAL MUNICIPALITY



EC126: NGQUSHWA LOCAL MUNICIPALITY



EC 123: GREAT KEI LOCAL MUNICIPALITY



EC129: RAYMOND MHLABA LOCAL MUNICIPALITY





REPORT OUTLINE

The structure of IDP is as follows:

CHAPTER 1: THE VISION

Chapter one of the IDP provides a concise summary of the municipal vision, mission and values.

CHAPTER 2: DEMOGRAPHIC PROFILE OF THE DISTRICT

This chapter provides a detailed profile of the Amathole District.

CHAPTER 3: STATUS QUO ASSESSMENT

This chapter provides the situational analysis of the district in relation to the 5 Key Performance Areas of Local Government, together with the district-wide community priorities and needs.

CHAPTER 4: DEVELOPMENT OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS

This chapter provides a detailed breakdown of objectives that indicate what the district municipality can reasonably achieve within the 5 year period and within the available resources, as well as strategies and programmes that provide the concrete interventions that the district municipality will implement to attain its objectives.

CHAPTER 5: SECTOR PLANS

This chapter provides a list of all ADM sector plans and their status, with executive summaries of the newly developed sector plans. The sector plans contain strategic interventions that respond to the status quo assessment.

CHAPTER 6: FINANCIAL PLAN

Chapter six provides the District Municipality's financial strategies, medium term expenditure, proposed budget as well as the 3 Year Capital Plan.

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

Chapter seven provides an overview of the monitoring and evaluation process, a background to the ADM Performance Management Framework as adopted by the District Municipality.



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ACRONOMYS

AA – Accountability Agreement	LLF- Local Labour Forum
ADM – Amathole District Municipality	LM – Local Municipality
AET – Adult Education and Training	MEC – Member of the Executive Committee
AFS – Annual Financial Statements	MFV – Municipal Financial Viable and Management
ANC – African National Congress	MOU’s – Memorandum of Understanding
ARV - Anti-Retro Virals	MPAC – Municipal Public Accounts Committee
BCMM – Buffalo City Metropolitan Municipality	MRM – Moral Regeneration Movement
CDW – Community Development Workers	MSA - Municipal Systems Act
CLO’s – Community Liaison Officer	MSA – Municipal Structure Act
DBSA – Development Bank of South Africa	MSU – Municipal Support Unit
DEAT – Department of Economic Affairs and Tourism	MTI – Municipal Transformation and Institutional Development
DEADEA- Department of Economic Development and Environmental Affairs	NDP – National Development Plan
DIMAFO – District Mayors Forum	NSDP – National Spatial Development Plan
DIMS – District Information Management System	O&M – Operations and Maintenance
DLA – Department of Land Affairs	PGDP – Provincial Growth and Development Plan
DPCF – District Planning and Coordinating Forum	PMS – Performance Management System
DORA – Division of Revenue Act	PP- Performance Plan
DRDAR – Department of Rural Development and Agrarian Reform	PSDP – Provincial Spatial Development Plan
DWS – Department of Water and Sanitation	PWD – People With Disability
ECDC – Eastern Development Cooperation	SALGA – South African Local Government Association
EDAMS - Water Information Management System	SALGABC - South African Local Government Association Bargaining Council
ELIDZ – East London Industrial Development Zone	SANRAL – South Africa National Roads Agency
EPWP – Extended Public Works Programme	SCM – Supply Chain Management
GDP – Gross Domestic Product	SDBIP – Service Delivery and Budget Implementation Plan
GGP – Good Governance and Public Participation	SDF – Spatial Development Framework
GIS – Geographic Information System	SDI – Service Delivery and Infrastructure Investment
GRAP – Generally Recognized Accounting Practices	SMME’s – Small Medium Micro Enterprise
GVA – Gross Value Added	SLA – Service Level Agreement
HDI – Human Development Indicator	SODA – State of the District Address
HIV - Human Immunodeficiency Virus	SONA – State of the Nation Address
HRD – Human Resource Development	SANRAL - South African National Roads Agency Limited
ICT – Information Communications and Technology	SPU – Special Programmes Unit
IDC – Industrial Development Cooperation	STEP – Subtropical Thicket Eco-system project
IDP – Integrated Development Plan	VPN – Virtual Private Network
IGR – Intergovernmental relations	WSA – Water Services Authority
JD’s – Job Description	WSDP – Water Services Development Plan
KPA’s – Key Performance Area	WSP – Workplace Skills Plan
KPI- Key Performance Indicator	WSP –Water Service Provider
LED – Local Economic Development	
LESS – Legislative and Executive Support Services	
LGCF – Local Government Communicators Forum	
LHSED – Land Human Settlements and Economic Development	

COMPETITIVE ADVANTAGES OF THE AMATHOLE DISTRICT

The economic growth and development of the district depends on monopolising on its competitive advantage. The district has a wide range of competitive advantage ranging from:

- The 200km coastal line, with opportunities of ocean economy, coastal tourism
- Large Forestry,
- Arable land for agriculture and farming,
- Black granite in the northern areas of the district
- Effective natural resources

The challenge though remains the integration of planning and programmes that will ensure the development and rehabilitation of existing economic infrastructure to attract investment.

GROWTH NODES IN THE AMATHOLE DISTRICT AREA

➤ **Mbhashe**

- Agriculture and Farming
- Wool Production
- Macadamia
- Aloe
- Granite Mining
- Ocean Economy
- Vulture
- Tourism and Culture

➤ **Mnquma**

- Manufacturing and Trade
- Tourism
- Ocean Economy
- Industry Development
- Forestry
- Green Economy

➤ **Great Kei**

- Tourism and Culture
- Ocean Economy
- Green Economy
- Metals
- Forestry
- Renewable energy potential

➤ **Amahlathi**

- Forestry/ Timber
- Berries
- Textiles
- Green Economy
- Agriculture and Farming

➤ **Ngqushwa**

- Citrus/ Pineapple
- Beef Production
- Renewable Energy
- Ocean Economy
- Textiles
- Tourism and Culture

➤ **Raymond Mhlaba**

- Citrus
- Heritage
- Forestry
- Renewable Energy potential
- Agriculture



EXECUTIVE MAYOR'S FOREWORD

The development of our vision towards the year 2030 allows us to dream. Just like Oliver Reginald Tambo, the crafting of this journey gives us an opportunity to envision the kind of an Amathole we would like to see in the next few decades. OR Tambo, the longest-serving President of our movement, would have been 100 years old this year. He was able to lead our liberation movement through one of the most difficult periods of its time and together with his collective, they stood behind a dream of envisioning a free South Africa.

Ideally, our dream as a governing party is that we would like to see every household in having access to clean running water and a decent toilet. That is a dream that I have no doubt will be fulfilled as we seek a better life for all. However, as we develop a plan that looks into where we want to be in 2030, we should take note of the important elements that must be implemented now.

The evolution of local government demands that we find short term to medium sustainable ways that will meet the current social, economic and material conditions on the ground. This evolution has an ever increasing demand that we deliver a stable sphere of government that has must be consistent with good clean governance underpinned with service delivery principles. The vehicle to help us reach that destination is our Integrated Development Plan (IDP). It is our tool towards reaching our destination and fulfilling our dreams. The IDP is based on the analysed and evaluated information through a process where information of the key performance area, objectives, key performance indicators, programs and projects reflect the aims and objectives of the Amathole District Municipality for the next five financial years.

As we introduce this IDP, we take comfort in the fact that the previous IDP's have laid a solid foundation from which we can build on and radically transform the lives of our people for the better. It contains an evaluating and gauging system that is based on institutional and departmental performances and is measurable through the Service Delivery Budget Implementation Plan (SDBIP) scorecard which comprises of our key performance areas. Based on the lessons that I have learnt during the first 100 days in office, I am convinced that we have remained steadfast in our commitment to create a better life for all.

I am equally convinced that through our Integrated Development Plan, we will be able to capitalise on our gains and strengthening our machinery to deliver a better life for all. Our interactions with our people have shown that they want us to build on achievements made in delivering basic services. Even though we have made great progress in improving the lives of our people, we understand that we have not yet overcome poverty, unemployment and inequality.

Like Oliver Tambo, we dream of a South Africa that is able to build a better life for our people using his values as adopted by the African National Congress.

Cllr WN Nxawe
Executive Mayor: Amathole District Municipality



MUNICIPAL MANAGER'S MESSAGE



The current political and administrative leadership of Amathole District Municipality (ADM) convened its first Institutional Strategic Plan in the new term of Council at Hogsback, under Raymond Mhlaba on 18-20 January 2017 under the Theme of **'Together Celebrating Our Gains and Strengthening Our Ability to Deliver A better Life For All'** to develop a Five (5) Integrated Development Plan that will be used as a guide for the term on the eradication of poverty and bettering the lives of the people of Amathole District. The session also engaged extensively with development of the ADM Vision 2030 that seeks to change the face and the socio-economic situation of the district. This was based on resolution of the previous term of Council to develop its own Vision 2030 which will be a localised version on National development Plan. The Strat Plan was also used a platform to provide an account of all programs, achievements and challenges since 2011-2016 as well as to develop a 5 Year Financial Plan. It also provided an opportunity to the new Council to set its own target based on the manifesto and needs of the communities.

The year 2017 has been declared by the State President as the centenary celebration of one of the brightest sons of Africa and the architect of our young democracy, Oliver Reginald Tambo. O.R as he was affectional known would have been 100 years old had he lived on, he was born in the rural town of Bizana, in a village called Nkantolo on the 27 October 2017. Tambo fought against apartheid regime, against inequality and wanted a better life for all. As ADM leadership convened to develop a medium and long term plans had these objectives and vision of a free, democratic and better life for all as championed by the late O.R. Tambo. The path traversed by the previous Council were embraced with its challenges and shortfalls being used as the basis to plan and align the Five Year IDP, with ADM Vision 2030 and NDP. This process was characterised by robust debates both at the level of commissions and plenary to ensure that institution develops a credible and implementable document that will respond to the needs and challenges of the general populace on Amathole District. Currently the District is experiencing a severe drought which is mostly affecting the former Transkei and other surrounding areas of the district. This current situation has a negative impact to the daily lives of our community and their livestock but mostly draining our limited financial resources as we have to provide alternative water supply through water carting. To this end we are busy engaging other spheres of government and relevant sector departments for their intervention to improve the situation. Completion of the sanitation project and acceleration of service delivery remains one of priorities and core function of the district municipality.

Financial recovery plan was also a key focus of the strategic plan with the intention of bringing back financial stability of the institution and be able to effectively render its services to the people of the district. Plans and strategies were consolidated for implementation by administration without compromising the strategic objectives of ADM. In the next 5 years ADM must enhance its municipal support function to our local municipalities to bring more stability and principles of good governance. The same governance achievements of ADM must also be reflected to our local municipalities. More capacity will be built to that unit to ensure that this objective is achieved without fail. We will foster more cooperation with local municipalities by



enhancing IGR structures both technical and political arms. More capacity will also be enhance at satellite offices with the establishment of constituency offices to ensure that satellite model succeeds and services are brought closer to the people.

ADM recognise that agriculture in our district is and will remain the gold that should be used as a tool for economic transformation. We have fostered close working relations with both provincial and national government department for support in unlocking this potential that will improve economic viability within our district. Both our IDP and Vision 2030 are centred around agriculture and rural development which have a great potential of changing the current situation of the district. The political leadership further agreed to adopt **'An economically viable district through rural development and service excellence by 2030'** as a **vision** which will be the driving force towards the attainment of the objectives of Vision 2030. Towards the end of the Strat plan we all committed ourselves on:

- The finalisation of a credible and implementable Long Term Plan that will change the face and the Socio-Economic conditions of the District using our Integrated Development Plan (IDP) as a vehicle to implement priorities lifted from Vision 2030.
- The acceleration of service delivery focusing more on our core and political mandate of Council to improve access of services throughout the length and breadth of the District.
- Consolidation of our financial position focusing more on Financial Recovery Plan by continuing implementing austerity measures in line with National Treasury Regulations and the Development of ADM 5 Year Financial Plan.
- The Political Leadership will enhance its oversight responsibility in the monitoring and implementation of resolutions of the Institutional Strategic Plan.

In the same breath I would like to thank all key stakeholders especially sector departments and local municipalities as well as organised bodies for their contribution in the development of this Integrated Development plan, the political leadership for their guidance in the process and administration for providing technical expertise in the development of these strategic documents. Last but not least I want to make a special thanks to the Core Team and Work Stream Champions that I appointed to drive the process of development of the ADM Vision 2030 working with my office and the PME unit. The IDP will be used a vehicle for the implementation of Vision 2030 and in our endeavour to change the face and the socio-economic situation of Amathole District. Let's traverse this journey together in realising the objectives and mission of the late Oliver Reginald Tambo.

C. MAGWANGQANA

MUNICIPAL MANAGER



SECTION A: THE EXECUTIVE SUMMARY

(i) Introduction

Amathole District Municipality (ADM) is required by Section 25 of the Local Government: Municipal Systems Act 32 of 2000 to develop a 5 year plan i.e Integrated Development Plan (IDP) that will guide planning of the entire space. This plan has to be reviewed annually to take stock of what has happened and review the order of priorities. This legal requirement obligation further requires the municipality to consider all developments planned by all parties and ensure synergy.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act 32 of 2000 also requires that:

- the IDP be implemented;
- the Municipality monitors and evaluates its performance with regards to the IDP's implementation;
- the IDP be reviewed annually to effect necessary changes and improvements.

Section 34 further states that:

"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand."

(ii) The IDP Development and Review Process

On 31 August 2016, the Amathole District Municipality adopted its District IDP Framework Plan together with the IDP/PMS/Budget Process Plan. The District IDP Framework served as a guide to all local municipalities falling within the Amathole area of jurisdiction, and for purposes of alignment in the preparation of their respective Process Plans.

In brief, the District Framework Plan outlines the time frames of scheduled events/activities, structures involved and their respective roles and responsibilities. The IDP/Budget Process Plan outlines in detail, the way in which the ADM embarked on its 2017-2022 IDP review and Budget processes from its commencement in July 2016 to its completion in June 2017.

Organizational arrangements were put in place as per the IDP/PMS/Budget Process Plan and all legislative prescripts were adhered to. Of particular note, have been the operations of structures, such as IDP/PMS/Budget Representative Forum, IDP Steering Committee, Budget Steering Committee, Intergovernmental Relations (IGR), District Mayor's Forum (DIMAFO), and District Planning Coordination Forum. These have executed their mandates in terms of the adopted IDP/PMS/Budget Process Plan and ensured the achievements of key milestones and deliverables. Particular attention was paid to the IDP, SDBIP & Budget linkages, district-wide analysis, integration and alignment of local, district and provincial plans.

In the process of developing the IDP and the Budget, a strategic planning session was held on 18-20 January 2017. The session was intended to facilitate provision of a framework that will guide the municipality's strategic direction as reflected in the 5 year strategic document.

The draft reviewed IDP and Budget for 2017/2022 and 2017/2018 respectively were tabled and approved by Council on 24 March 2017. These documents were widely publicised for comments before being tabled before Council for adoption on 26 May 2017.

The table below outlines the public participation process with specific reference to meetings and workshop dates of the various role players:



Table 1: ADM ACTION PLAN

ADM ACTION PLAN PARTICIPATION STRUCTURES & MEETING DATES	
PRE-PLANNING (July – August)	
Budget Steering Committee to discuss the new budget legislation and membership	14 July 2016
IDP Steering Committee workshop to outline the review process	28 July 201
District Planning Co-ordinating Forum	16 August 2016
IGR Forum meeting to outline the review process	22 August 2016
DIMAFO meeting	14 September 2016
IDP/PMS/Budget Representative Forum [district-wide launch]	15 September 2016
ANALYSIS (September– November)	
IDP Steering Committee to review implementation progress and prepare for the IDP Launch	31 August 2016
IGR Forum to give feedback on the situational analysis	27 October 2016
IDP Steering Committee	31 October 2016
DIMAFO meeting	10 November 2016
District Planning Co-ordinating Forum to discuss situational analysis and local priorities	15 November 2016
Budget Steering Committee to assess project spending of the 1 st quarter	20 November 2016
IDP/PMS/Budget Representative Forum [district-wide development priorities]	17 November 2016
IDP Steering Committee to present final situational analysis	18 November 2016
OBJECTIVES; STRATEGIES and PROGRAMMES (December – March)	
Technical Strategic Planning session	5-6 December 2016
Institutional Strategic Planning session	18-20 January 2017
IDP Steering Committee	6 February 2017
Departmental IDP workshop to refine objectives, strategies and draft projects	16-22 February 2017
Budget Steering Committee to approve draft budget allocation (IDP/Budget link)	23 February 2017
IGR Forum to discuss the draft IDP and Budget	16 February 2017
Council workshop on draft IDP & Budget	1-3 March 2017
IDP Steering Committee to check alignment and sector specific guidelines	28 February 2017
District Planning Co-ordinating Forum	8 March 2017
District Mayors’ Forum (DIMAFO)	9 March 2017
IDP Representative Forum (present draft IDP, Budget and SDBIP)	15 March 2017
Council approval of the draft IDP & Budget and Annual Report	24 March 2017
APPROVAL (April – June)	
IDP/ Budget road shows (public presentation hearings at LMs)	5-7 April 2017
Council Open Day (present final draft)	16 April 2017
District Planning Co-ordinating Forum	2 May 2017
Council Meeting (IDP and Budget final adoption)	26 May 2017



(iii) Public Participation and Community Involvement

The Public Participation and Petitions Management strategy clearly articulates the methodology that will be employed in interfacing with the communities. The policy also gives members of the public a right to petition and outlines the processes to be followed when a petition has been lodged until it has been responded to.

Guided by the Municipal Systems Act and other relevant pieces of legislation, a range of promotional activities are held as per the communications cycle, which include, inter alia:- Health Awareness Programmes, Water Week, Sanitation Week, Heritage and Tourism Month, 1 Days of Activism of no violence against women and children, Youth Month, Women's Month, etc. which also serve to promote the interests of special groups such as the youth, gender, disabled etc.

Water and service delivery forum meetings

Water and service delivery forum meetings are held at various municipalities as a way of consultation between political leadership and communities, as well as other ADM stakeholders, which include but not limited to, ward councillors, ward committees, community development workers, religious sector, business sector and ratepayers associations. These meetings are held at least quarterly but special meetings can be convened on the basis of concerns by communities. The purpose of these meetings is to create awareness and to educate people on water conservation.

Mayoral Imbizo

In a bid to promote interfacing with the communities and also give feedback on issues raised for the attention of the municipality as well as furnish and update communities on all projects of the municipality, the institution has resolved to hold two Mayoral Imbizo per annum.

Annual Report Public Hearings

The Annual Report Public Hearings take place in the 2nd quarter of the financial year. It is per the prescripts of Chapter 4 of the Municipal Systems Act read with Circular 63 of the MFMA, that municipalities are encouraged to account to the public on all matters relating to finances and performance.

IDP and Budget Roadshows

In accordance with legislation, IDP has to be taken to public for their comments. The unit has a responsibility to invite views from the public through IDP and Budget road-shows. The event takes place during the third to the fourth quarter of the financial year. As part of the IDP/Budget Road-shows, ADM consults with the traditional leaders in the district.

District Speakers' Forum

The department is responsible for the co-ordination of the District Speakers Forum which is a forum of Speakers from all the Category B Municipalities within ADM. This forum enables speakers to share lessons on matters pertinent to the legislative sector in local government. The Speakers' Forum is an important platform for Speakers to compare notes on their functions as well lobby government and the organized local government on matters pertinent to the Offices of the Speaker. Amathole District Municipality has over the years played a central role in the establishment and development of a forum of Speakers at provincial level.

Civic Education



In the 2013/2014 financial year ADM rolled out the district-wide Civic Education Programme to empower its citizens to understand issues relating to the functioning of government institutions especially in areas such as, inter alia; the rights of citizens with regard to the services rendered to them, responsibility of citizens with regard to support, defence and promotion of democracy, responsibility of citizens with regard to voting, public participation and reporting practices, available mechanisms for citizens to voice their complaints with government and the private sector.

The Civic Education Programme has been rolled out to all 7 Local Municipalities targeting community representatives. It is now being cascaded to Traditional Authorities in order to bridge the gap caused by lack of information dissemination.

Highlights:

- People are now more enlightened in as far as government programmes are concerned and the level of participation at IDP Roadshows has improved.

Petition Management

Petitions are an important instrument to enable communities to engage the municipality on matters of service delivery. One of the key pillars of democracy is to ensure responsiveness of government to citizens or community needs. The Office of Speaker is responsible for the coordination of petitions to ensure that they are attended and responded to within a reasonable period of time.

The following is an outline of the public participation events undertaken as means to allow citizens to play an active role in the affairs of the municipality.

TABLE 2: Community Involvement

EVENT	VENUE	DATE
Mandela Month activities (painting a crèche at Komga)	Great Kei	18/07/2016
Project handover	Raymond Mhlaba	18/07/2016
Service delivery initiative	Raymond Mhlaba	28/07/2016
Mayoral Imbizo	Mnquma	29 July 2016
Mayoral outreach	Amahlathi	29/08/2016
Annual Report Roadshows	All LMs	26,28,30 September 2016
Service delivery initiatives	Mnquma	18/10/2016
Public meetings	Mnquma	10,11, 13,19 Oct 2016
Consultation conducted for stakeholders on Indigent Policy	Raymond Mhlaba	18 October 2016
Service Delivery Initiative	Mnquma	18 October 2016
Consultation conducted for stakeholders on Indigent Policy	Raymond Mhlaba	19 October 2016
Consultation conducted for stakeholders on Indigent Policy	Raymond Mhlaba	20 October 2016
Consultation conducted for stakeholders on Indigent Policy	Raymond Mhlaba	21 October 2016
Consultation conducted for stakeholders on Indigent Policy	Amahlathi	25 October 2016
Consultation conducted for stakeholders on Indigent Policy	Amahlathi	26 October 2016
Mayoral Outreach Programme	Mnquma	27 October 2016
Project launch on service delivery	Mnquma	02 November 2016
Project launch on service delivery	Raymond Mhlaba	03 November 2016
Consultation conducted for stakeholders on Indigent Policy	Raymond Mhlaba	03 November 2016



EVENT	VENUE	DATE
Mayoral Imbizo Focus / Launch of service delivery	Ngqushwa	09 November 2016
Mayoral Outreach Focus and service delivery	Amahlathi	12 November 2016
Service Delivery launch	Mbhashe	18 November 2016
Consultation conducted for stakeholders on Indigent Policy	Amahlathi	18 November 2016
Consultation conducted for stakeholders on Indigent Policy	Amahlathi	18 November 2016
Christmas for elderly	Great Kei	12 December 2016
Service delivery initiative	Mnquma	24 January 2017
Service delivery initiative	Mbhashe	03 February 2017
Launch of service delivery initiative	ADM area	08 February 2017
Launch of Pay at	Amahlathi	09 February 2017
Premier's visit- draught	Mnquma	27 February 2017
Mayoral Imbizo & Project launch	Raymond Mhlaba	28 February 2017
Service delivery initiative	Amahlathi	March 2017
IDP/Budget Roadshow	All local municipality	April 2017
SODA		May 2017

(iv) Relevant Documents for the IDP Development

The following documentation should be read with the IDP:

- Municipal Systems Act and relevant regulations
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6
- District IDP Framework Plan
- ADM IDP/PMS/Budget Process Plan
- Various sector plans and programmes
- Amathole Category B LM IDP's
- ADM Performance Management Framework
- Provincial Development Plan
- Provincial Spatial Development Plan (PSDP)
- National Spatial Development Plan (NSDP)
- National Development Plan
- ADM Vision 2030
- Local Municipalities' Long Term Plans

(v) Alignment with National and Provincial Programs

The following National programs informed the IDP process:

- State of the Nation Address (SONA)
- State of the Province Address (POSA)
- State of the District Address (SODA)
- State of Local Government in South Africa
- Municipal Demarcation Board Reports
- Municipal Powers & Functions
- ANC Manifesto



- ANC January 8th Statement
- King III Report & Code on Good Governance for South Africa
- 12 Outcomes of Government – Role of Local Government
- Back to Basics

National Development Plan

The National Development Plan (NDP) is an overarching long term plan of the country. It was adopted by government in 2012. The National Development Plan is aimed to eliminate poverty and reduce inequality and unemployment by 2030. The NDP further states that South Africa can achieve these goals by working with its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Table 3 below depicts how ADMs 5 key performance areas (KPA's) are aligned with the Sustainable Development Goals (SDGs), National Development Plan (NDP) and Provincial outcomes and priorities:

TABLE 3: LOCAL GOVERNMENT KPAs ALIGNED TO PROVINCIAL PRIORITIES, NATIONAL OUTCOMES, NDP AND SDGs

LOCAL GOVERNMENT MUNICIPAL KPA'S	NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (NDP) CHAPTERS	SUSTAINABLE DEVELOPMENT GOALS (SDGs)
Service Delivery and Infrastructure Investment	A long and healthy life for all South Africans	Chapter 10	<ul style="list-style-type: none"> • Ensure health lives and promote well-being for all at all ages
	Quality basic education	Chapter 9	<ul style="list-style-type: none"> • Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	<ul style="list-style-type: none"> • Ensure availability of and sustainable management of water and sanitation for all • Ensure access to affordable, reliable, sustainable and modern energy for all • Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Sustainable human settlements and improvement quality of household life	Chapter 8	<ul style="list-style-type: none"> • Make cities and human settlements inclusive, safe, resilient and sustainable
	Protect and enhance our environment assets and natural resources	Chapter 5	<ul style="list-style-type: none"> • Ensure availability of and sustainable management of water and sanitation for all • Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity
Local Economic Development	Decent employment through inclusive economic growth	Chapter 3	<ul style="list-style-type: none"> • Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	<ul style="list-style-type: none"> • Ensure availability of and sustainable management of water and sanitation for all

			<ul style="list-style-type: none"> • Ensure access to affordable, reliable, sustainable and modern energy for all • Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Chapter 6	<ul style="list-style-type: none"> • End poverty in all its forms everywhere. • End hunger, achieve food security and improve nutrition and promote agriculture
	Sustainable human settlements and improvement quality of household life	Chapter 8	<ul style="list-style-type: none"> • Make cities and human settlements inclusive, safe, resilient and sustainable
	Protect and enhance our environment assets and natural resources	Chapter 5	<ul style="list-style-type: none"> • Ensure availability of and sustainable management of water and sanitation for all • Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity
Financial viability and Management	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.
Institutional Transformation and Development	Quality basic education	Chapter 9	<ul style="list-style-type: none"> • Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	All people in South Africa are and feel safe	Chapter 12 &14	<ul style="list-style-type: none"> • Ensure sustainable consumption and production patterns • Take urgent action to combat climate change and its impacts • Conserve and sustainably use the oceans, seas and marine resources for sustainable development

	Skilled and capable workforce to support an inclusive growth path	Chapter 9	<ul style="list-style-type: none"> • Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.
Spatial Planning	Sustainable human settlements and improvement quality of household life	Chapter 8	<ul style="list-style-type: none"> • Make cities and human settlements inclusive, safe, resilient and sustainable
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.
	Protect and enhance our environment assets and natural resources	Chapter 5	<ul style="list-style-type: none"> • Ensure availability of and sustainable management of water and sanitation for all • Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.
Good Governance and Public Participation	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Chapter 6	<ul style="list-style-type: none"> • End poverty in all its forms everywhere. • End hunger, achieve food security and improve nutrition and promote agriculture
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.
	Create a better South Africa, a better Africa and a better world	Chapter 7	<ul style="list-style-type: none"> • Strengthen the means of implementation and revitalize the global partnership for sustainable development.

	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	<ul style="list-style-type: none">• Strengthen the means of implementation and revitalize the global partnership for sustainable development
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(vi) Powers and Functions

Powers and Functions as assigned to the ADM in terms of Section 84 of the Systems Act

1. Integrated Development Planning for the district as a whole;
2. Water and Sanitation;
3. Municipal Health Services ;
4. Solid waste disposal;
5. Regulation of passenger transport services;
6. Fire Fighting Services;
7. Promotion of local tourism;
8. Fresh produce markets and abattoirs servicing a major proportion of the district area;
9. Control of cemeteries and crematoria servicing a major proportion of the district area;
10. Municipal public works relating to the above functions.

Powers and Functions assigned by the MEC to the ADM:

11. Building regulations

Duties and responsibilities assigned to the ADM by National Legislation:

12. Municipal Disaster Management as set out under the Disaster Management Act 57 of 2000;
13. Identifying of housing needs and planning responsibilities as set out under chapter 4 of the Housing Act 107 of 1997;
14. Atmospheric emission monitoring and licencing as set out under the National Environment Management: Air Quality Act 29 of 2004.

(vii) ADM 2016 Community Perception Survey

The Amathole District Municipality embarked on a project to conduct a customer satisfaction survey to measure the levels of satisfaction of residents with core municipal services as well as overall service delivery. As a baseline, the previous survey was used which meant this study ought to be comprehensive and detailed with more representative sample and expanded questionnaire. The methodology used to facilitate the survey questioner distribution, capturing and analysis on a ward specific level was a sample plan design. Of the 5400, 4703 met the minimum completion to warrant a valid response. The rest of the questioners were either refused or only partly completed with the completed percentile below the 40% of the total questions presented and thus not considered in results analysis.

FOCUS	SURVEY RESULTS
WATER	For the ADM as a whole, the satisfaction levels for water service is 71% (this is an increase from the previous survey which yielded a 52% satisfaction); 13% cited poor performance with the water services and 14% was extremely dissatisfied with 2% which did not have an opinion from the municipality.



	<p>However, when probed further whether the municipality conducted regular meter readings only 31% answered yes with 75% doubtful of the accuracy of the water measurement consumed.</p>
SANITATION	<p>Of the 4703 valid physical questionnaire respondents: 32% were satisfied with the sanitation that ADM provides with room for improvement, 41% was extremely satisfied with the sanitation while 13% is extremely dissatisfied.</p> <p>13% cited poor service with room for improvement and 2% did not have an opinion.</p> <p>On Recent blockages or sewer overflow in streets, 9% noted that they had this problem recently.</p>
CUSTOMER SERVICE	<p>On Customer Service it was discovered that 49% of the samples are aware of the municipalities ADM's Customer Care Centres in the municipality.</p> <p>When asked about the staff approach in addressing submitted complaints 46% said that the ADM staff was reasonably professional/adequately capable; 35% was cited as highly capable and 18% perceived as incapable or unprofessional.</p> <p>78% found the staff to be attentive, honest and friendly in handling queries and available to help at the time of contact. Another 23% of the staff was found not be punctual nor responsible.</p>
FIRE DEPARTMENT	<p>11% of the total rating of the fire services was seen as excellent; 24% was noted as a good quick service, 9% as adequate while 27% and 29% where inadequate and totally inadequate respectively</p>
ENVIROMENTAL PROTECTION	<p>When the respondents were asked if the municipality sufficiently protects the natural environment only 31% respondent that they feel that the municipality is doing enough while 69% said 'no'.</p>
PROTECTION OF HISTORICAL HERITAGE	<p>95% feel that the municipality is not effectively protecting historical assets while only the remanding 5% thinks the municipality is doing enough.</p>
COMMUNICATION	<p>29% found that municipality doesn't communicate about the interruption of services in advance while 71% found that the municipality proactively communicates about the interruption of service.</p> <p>When asked if the respondents found that queries are resolved in time by the municipality 47.4% responded yes.</p>

SUMMARY RESULTS AND RECOMMENDATIONS

- There has been a commendable increase his is an increase in the satisfaction with the municipality's water services which yielded a 52% satisfaction in the 2012 survey but now reported a 71% satisfaction.
- The municipality needs to build a more inclusive or transparent process in which the public can be sure that their water readings are authentic.
- A sizeable 73% of the population that has sanitation is satisfied with the quality of sanitation services that the municipality provides.
- With a 96% of the total surveyed sample stating that they are not aware of what are the emergency numbers to call in water leakages. It is important that the municipality embarks on an intensive communication campaign so that the communities are aware what to do in the event of such emergency more so that the district is now in a dire water scarcity.



- With regards to billing and payments the performance in this regard is good but needs to be improved with respect to clarity/understandability/correctness of accounts.
- On Communication, the ADM should ensure communication is more informative. Improve timelines of responding to enquiries/complaints and Improve on accuracy of addressing customer requests and complaints
- A systematic inclusive approach should be taken in effectively protecting historical assets; this should happen concurrent to making sure that the communities are aware of the initiatives that the municipality is doing in this regard.

(viii) Back to Basics (B2B)

The B2B acknowledges that local government has been a primary site for the delivery of services in South Africa since 1994 there has been tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration. Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize.

B2B has five pillars areas that will ensure that municipalities set the proper standards for municipal performance:

- Putting people and their concerns first;
- Demonstrating good governance and administration;
- Delivering municipal services;
- Sound financial management and accounting; and
- Sound institutional and administrative capabilities.

Amathole District Municipality has responded to the call by government. The municipal diagnostic report was developed and submitted to COGTA. The DM has aligned its priorities with the pillars of the Back to Basics. The district monitors the implementation of the B2B and reports on progress timely to COGTA.

(ix) Amathole Long-term Vision (Vision 2030)

In response to the national developmental trajectory which adopted a long term strategy in the form of national development plan, ADM has localized its blue print by developing an ADM Long term Vision. A Situational analysis undertaken has painted a picture of a district that is confronted by a triple challenge of Poverty, Inequality and Unemployment. On the other hand opportunities have been identified to turn



the situation around. The draft vision of the plan is ““An economically viable district through rural development and service excellence by 2030”

In responding to the challenges reflected in the analysis of the district, key strategic pillars were identified as follows:

Environmental Sustainability – there is a commitment to protect the environmental state of the district and to adopt a “green” approach to all public and private sector activity within the region. The intention will be to consider all investments in terms of the 3 P’s – people, profit and planet – and ensure that trade-offs are made in terms of the long-term interests of the region. (triple bottom line for sustainability);

Strategic Infrastructure Investment – the intention is to trigger Strategic Infrastructure Investment i.e. to utilise investment in infrastructure in order to spatially reconfigure the district, generate jobs and to boost economic activity. Infrastructure audit has to be conducted in order to guide this investment;

Economic Development and Support –Amathole DM should partner with key sectors such as tourism, agriculture, agro-processing, furniture manufacturing, etc. through jointly managed action-research projects that identify value-chain investment opportunities and support needs within these industries;

Education and Skills development – the idea is to mobilise all key stakeholders around a single Human Resource Development Strategy for the region that addresses life-long and quality learning throughout the district with the aim of ensuring higher employment, productivity and entrepreneurship levels in our communities;

Safety and Empowerment of Communities – social development requires investment into the physical and mental health and security of the district population, not to mention ensuring poverty alleviation and a conscious transformation towards economic empowerment;

Institutional Development – this driver addresses the need to strengthen and build collaborative partnerships within government, and amongst the public, private and civil society sectors.

A comprehensive implementation for the plan has been developed, which will be aligned to the IDP. The plan will be monitored on annual basis and reviews will be undertaken on every 5 year intervals in line with the IDP development process.

SECTION B: THE VISION

The Vision, Mission and Core Values of ADM as adopted by Council in May 2012 are as follows:

(i) Vision

“Amathole District Municipality:

Commitment towards selfless, excellent and sustainable service to all our communities.

(ii) Mission

The Amathole District Municipality, in its developmental mandate, is dedicated in contributing to:

- Ensuring equal access to socio-economic opportunities.
- Building the capacity of local municipalities within ADM’s area of jurisdiction.
- Ascribe to a culture of accountability and clean governance.
- Sound financial management.
- Political and administrative interface to enhance good service delivery.
- Contributing to the betterment of our communities through a participatory development process.

(iii) Core Values

- **Selflessness**
In all our business activities we commit that corruption and unscrupulous business practices will be dealt-with decisively and objectively.
- **Pro-poor**
The poorest of the poor will be the main focal point for ADM’s business and service delivery.
- **Responsiveness**
We will continue to strive for improved turnaround time in the delivery of services and in dealing with our valuable customers.
- **Transformative**
We will make considerable strides to ensure that adequate capacity (skills and human capital) equates the mandate and business of ADM.
- **Inclusivity**
We will include all our stakeholders in our planning, implementation, monitoring, evaluation and reporting in ensuring an integrated effort towards service delivery.
- **Dignity and respect**
We will ensure that our service delivery restores human dignity and respect.
- **Good work ethics**
We will be professional in our conduct and ascribe to the Batho Pele principles.
- **Transparency**
Throughout our business operation we will ensure access to information and fairness to our stakeholders.
- **Integrity**
We will constantly conduct ourselves with utmost integrity as councillors and officials of ADM
- **Accountability, efficiency and effectiveness**
We are committed in being held to account by our stakeholders and primary customers

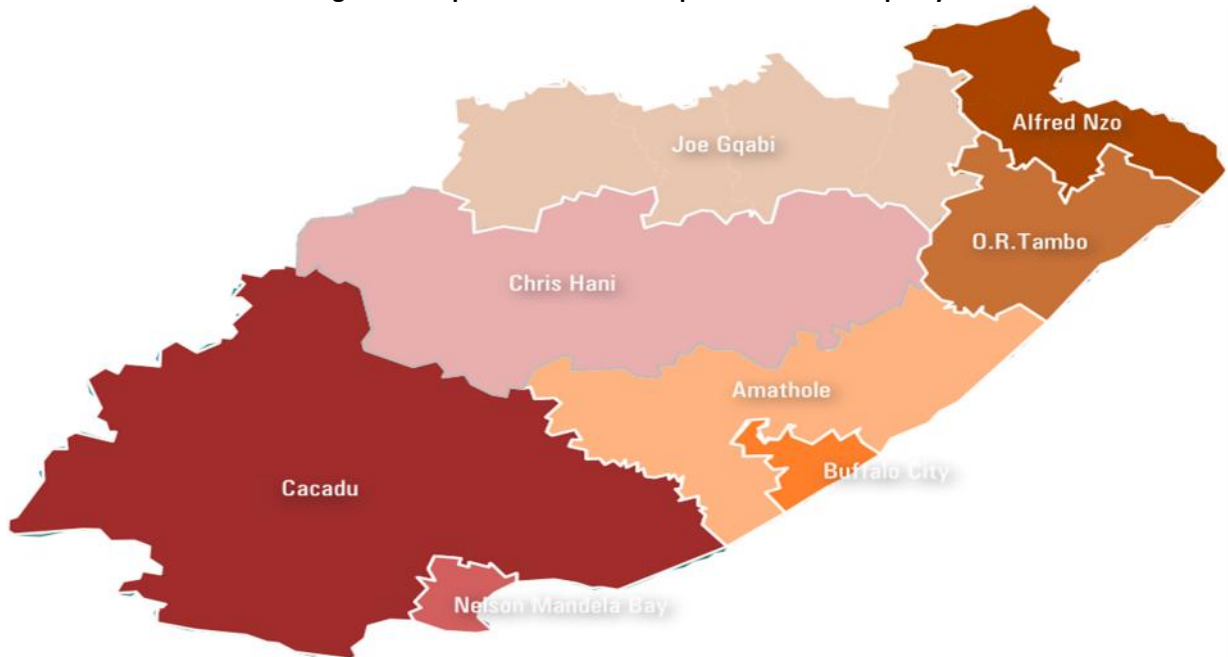
SECTION C: SPATIAL, DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE

1. SPATIAL PROFILE

The Amathole District Municipality was official demarcated after the local government elections of December 2000 during the establishment phase of South African municipalities. The district is situated on the eastern seaboard of the Eastern Cape, and stretches from the Indian Ocean coastline in the south to the Amathole Mountains in the north, and from Mbolompo Point (just south of the Hole-in-the-Wall along the Transkei Wild Coast) in the east to the Great Fish River in the west.

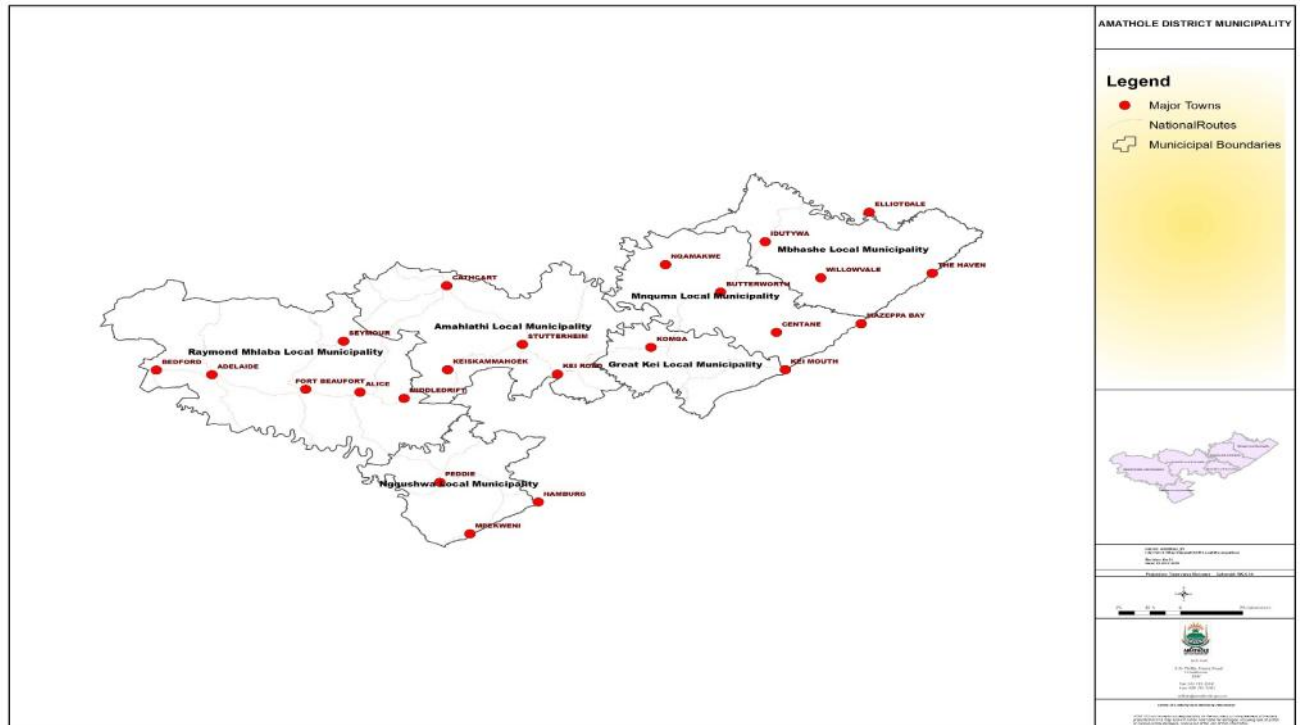
It is one of six districts within the Eastern Cape, and is the 3rd largest in terms of population, behind the O.R Tambo and the Nelson Mandela Bay Metropolitan areas. It is bordered by the Cacadu, Chris Hani, OR Tambo and Buffalo City Metro municipalities. The District covers a land area of roughly 21 121.11km² and 192km of coastal. The ADM Spatial Developmental notes that the district is 60% rural and 40% urban, off which it declares the district as rural.

Figure 1: Map of the EC Province per District Municipality



Source: StatsSA: 2016 Community Survey

Figure 2: Map of Amathole District Municipality



Source: ADM GIS, 2016

The geographic area of the district municipality has suffered a major reduction in size due to the re-demarcation process that occurred prior to the 2011 and 2016 local government elections. Buffalo City Local Municipality and the amalgamation of Nkonkobe and Nxuba municipalities to Raymond Mhlaba in 2016. The re-demarcation process resulted in the district being composed of six local municipalities which are Amahlathi, Great Kei, Mbhashe, Mquma, Ngqushwa, and Raymond Mhlaba.

The **Amathole District Municipality's** area of jurisdiction is made up of 6 local municipalities, as follows:

- **Amahlathi Municipality**, comprising the towns of Stutterheim, Cathcart, Keiskammahoek and Kei Road, numerous peri-urban and rural settlements;
- **Raymond Mhlaba Municipality**, comprising the towns of Alice, Fort Beaufort and Middledrift, the smaller towns of Hogsback and Seymour, Bedford and Adelaide numerous peri-urban and rural settlements;
- **Ngqushwa Municipality**, comprising the town of Peddie, the coastal town of Hamburg, numerous peri-urban and rural settlements;



- **Great Kei Municipality**, comprising the town of Komga, the small coastal towns of Kei Mouth, Haga Haga, Morgan Bay and Cintsa, and a number of rural settlements;
- **Mnquma Municipality**, comprising the main town of Butterworth, the small towns of Ngqamakwe and Centani, numerous peri-urban and rural settlements; and
- **Mbhashe Municipality**, comprising the towns of Idutywa, Elliotdale and Willowvale, and numerous peri-urban and rural settlements.

Amathole District Municipality offices are situated in Chiselhurst, East London; and there are six satellite offices in all its local municipalities (Dutywa, Butterworth, Komga, Stutterhiem, Peddie, and Fort Beautiful).

2. DEMOGRAPHIC PROFILE

The major forces that drive population growth are fertility, mortality and migration. The demographic profile of the ADM presents the district and LM population dynamics, household, age and gender distributions, as well as the district and LM's access to basic services. The analysis of the demographics and socio-economic profile is based on the official 2011 Census, 2016 Community Survey as well as own research.

2.1 Population

Table 4 below provides a analysis of the district population viewed in line with the provincial and other district with the province. The table indicates the population estimates for 2016 Community Survey for the district with 914 842 people, which is a 2% increase from 892 637 in 2011 Census. The District constitutes 13.07% (914 842 people) of the Eastern Cape's population 6.9 million people; and it is the 3rd biggest in the province.

Table 4: Population of the Province by District – 2016 Community Survey

Area	No.
Eastern Cape	6 996 976
O. R. Tambo	1 456 927
Nelson Mandela Bay	1 263 051
Amathole	914 820
Alfred Nzo	867 893
Chris Hani	830 494
Buffalo City	810 528
Sarah Baartman	479 923
Joe Gqabi	373 340

Source: StatSA 2016 Community Survey



Table 5 below further analysis the district and notes that Mbhashe LM has the highest population followed closely by the Mnquma LM. It is important to note that Mbhashe population has been growing despite the population decline in the district since 2011. Population density is high in settlements long major transportation routes including the N2 (Butterworth & Dutywa), the R72 (Peddie), the R63 (Alice) and the N6 (Stutterheim).

Table 5: Population of Amathole District: 2011 and 2016

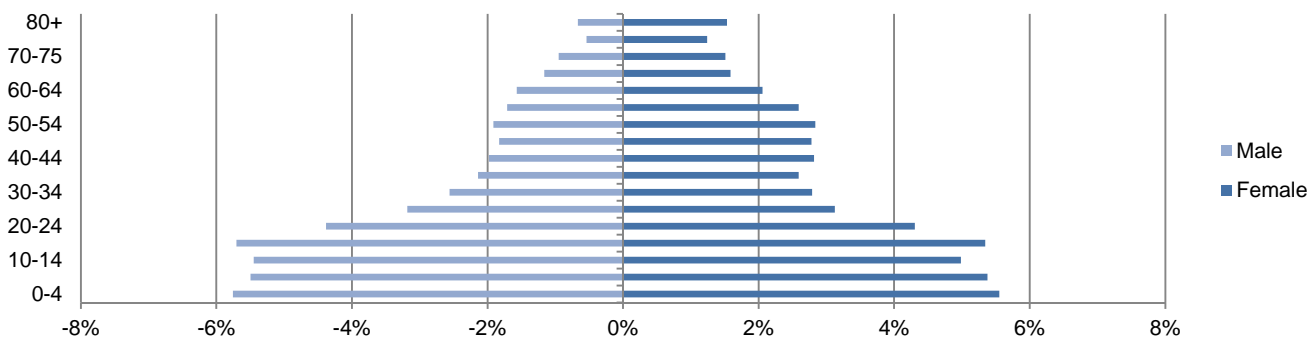
District and Local Municipalities	Total Population					
	2011 Census			2016 CS		
	Male	Female	Total	Male	Female	Total
Amathole	419,247	473,389	892,637	432,295	482,525	914,820
Mbhashe	117,230	137,679	254,909	125,084	144,985	270,068
Mnquma	117,873	134,517	252,390	120,109	133,905	254,013
Great Kei	18,703	20,287	38,991	19,108	20,368	39,476
Amahlathi	58,647	64,131	122,778	58,732	63,816	122,548
Ngqushwa	33,984	38,206	72,190	32,423	36,776	69,200
Raymond Mhlaba	72,810	78,569	151,379	76,840	70,676	172,974

(Source: Census 2011 and Community Survey 2016)

2.2 Age and Gender Distribution

The majority of the population in Amathole district is in the less than 4 years age cohort for both genders i.e. males and females. This is reflected in the broad based population pyramid illustrated below. The pyramid further indicates that there is high birth rate where there are more male at birth than females. As they progress in later years the number of males diminishes with females become more than males due to a higher mortality rate of males than females. This phenomenon has been observed universally. Only 31% of the population (281 000 people) is over 40 years of age. There are more women in the district than men, which is in line with national and provincial trends.

Figure 3: Age and Gender Distribution





The decrease in population as depicted in the above diagrams as people age may be attributed to a combination of multiple effects, with the most prominent as population mortality and strong migration tendencies within the district. Furthermore the majority of the population is between 19-24 years, which is indicative that the district is predominately youth.

3. SOCIAL DEVELOPMENT

3.1 Health Indicators

Eastern Cape is generally characterised by low life expectancy and high infant and maternal mortality which reflects the most aspects of the dysfunctional health system in the province. This scenario is mirror imaged at Amathole due to the fact that is the third largest in terms of population size. From Amathole District's health statistics there is an indication that only 37.7% of all pregnant women perform an antenatal visit before the 20 (of 38) week period, which is below the national average of 44%, but an increase from the district's 23.4% in the 2007/2008 review. In terms of a hospital stay, an average person spends 5.5 days which is above the national average of 4.2days, and the national target of less than 4 days.

These could be attributed to various factors that include poor transport infrastructure and low socio-economic status resulting to complications in health care. High Average Length of Stay numbers can also indicate that the health facilities are ill-equipped for efficient treatment cycles.

The Amathole District has the 4th highest rate of deliveries from teenagers younger than 18, and the 3rd highest rate in the Eastern Cape behind Alfred Nzo and O.R Tambo Districts. Alternatively, the Amathole District has the lowest maternal death rate in the province, with only 18.8 deaths per 100 000 births. Post birth, Amathole has only an 80.7% immunisation rate, 13% below the national average, indicating that almost 20% of all children born in the district do not receive vaccinations, and are at risk of Hepatitis B, Measles and Polio.

HIV/AIDS Occurrence

According to the ECSSECC 2014, in 2013 11% of the provincial population is people living with HIV/Aids in the Amathole District. In the Amathole district the number of new infections increased by 1.3% for the 1995 to 2005 period and 0.8% from 2005 to 2010. In terms Antenatal HIV, prevalence is around the national average of 29%,



indicating that 29 babies from every 100 HIV-positive pregnant women are HIV-positive. The availability of Anti-Retro Virals in the district is among the lowest in the country, with only 62% of eligible children receiving the drug.

The success of Anti-Retro Virals is evident, in that the number of people who are consuming ARVs is increasing, with 28 000 adults (of an estimated 100 000 HIV-positive people) and 2 000 children (of 3 200 HIV-positive children) in the ADM currently on the drug in 2012/2013 period. The State of the Province, 2017 indicated that there has been an increase in the provision and accessibility of ARVs which has contributed to the reduction of HIV/AIDS related deaths.

3.2 Other Health Indicators

The Amathole District has one of the highest Tuberculosis occurrence rates nationally, with 3.53% of all suspected TB cases confirmed. This figure is well above the national average of 2.4% and the target of 2%. However, the Amathole District has the lowest number of reported cases per 100 000 people in the Eastern Cape, with only 591 reported cases, below the national average of 687, per 100 000. The lower ADM incidence of TB does not necessarily mean that it is not a serious problem for the district, as only 72.8% of all reported cases complete treatment successfully, and only 61.8% are cured.

4. HUMAN DEVELOPMENT

4.1 Education

The district possesses more population without any form of schooling than the province, and less high educated population. Amathole has more population with some Primary and Completed Primary education (only) than the provincial figures. The large number of people with low levels of education may be attributed to various reasons that include decline in population growth, the migratory trends, and the historical socio-political circumstances. The table below reflects the status quo in respect of education.

Table 6: Distribution of the population aged 20 years and older by highest level of education, sex and municipality

ADM	2001			2011		
	Male	Female	Total	Male	Female	Total
No schooling	49642	87619	137261	22747	41223	63970
Some Primary	50498	52548	103046	54213	56955	111168

Completed						
Primary	15826	21910	37736	16392	20914	37306
Some Secondary	50818	72933	123751	71618	96583	168201
Grade 12/Std10	19846	26894	46740	27470	36193	63663
Higher	8400	14392	22792	10805	17955	28760
Total	195030	276296	471326	203245	269823	473068

Figure 4: The population of the district with no schooling, 2011-2016

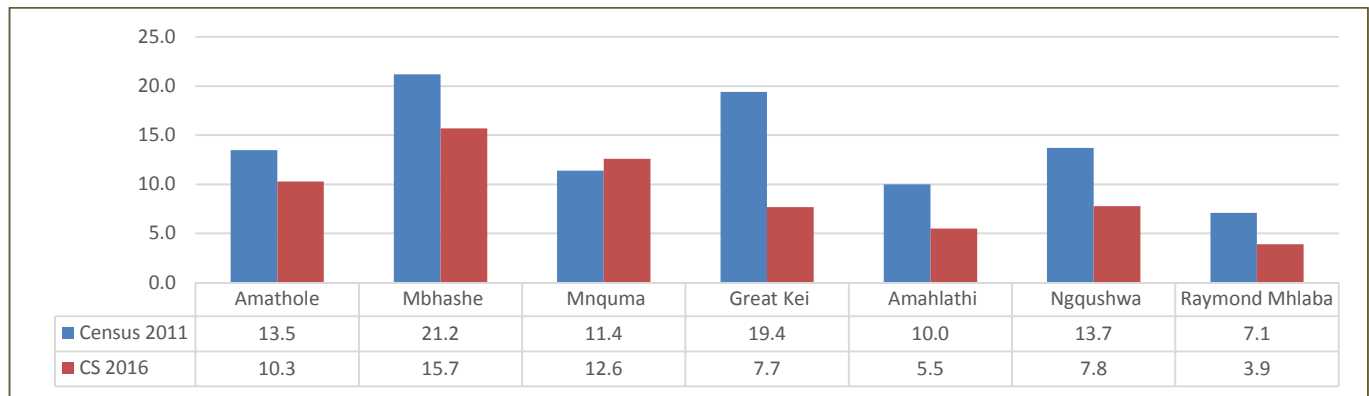
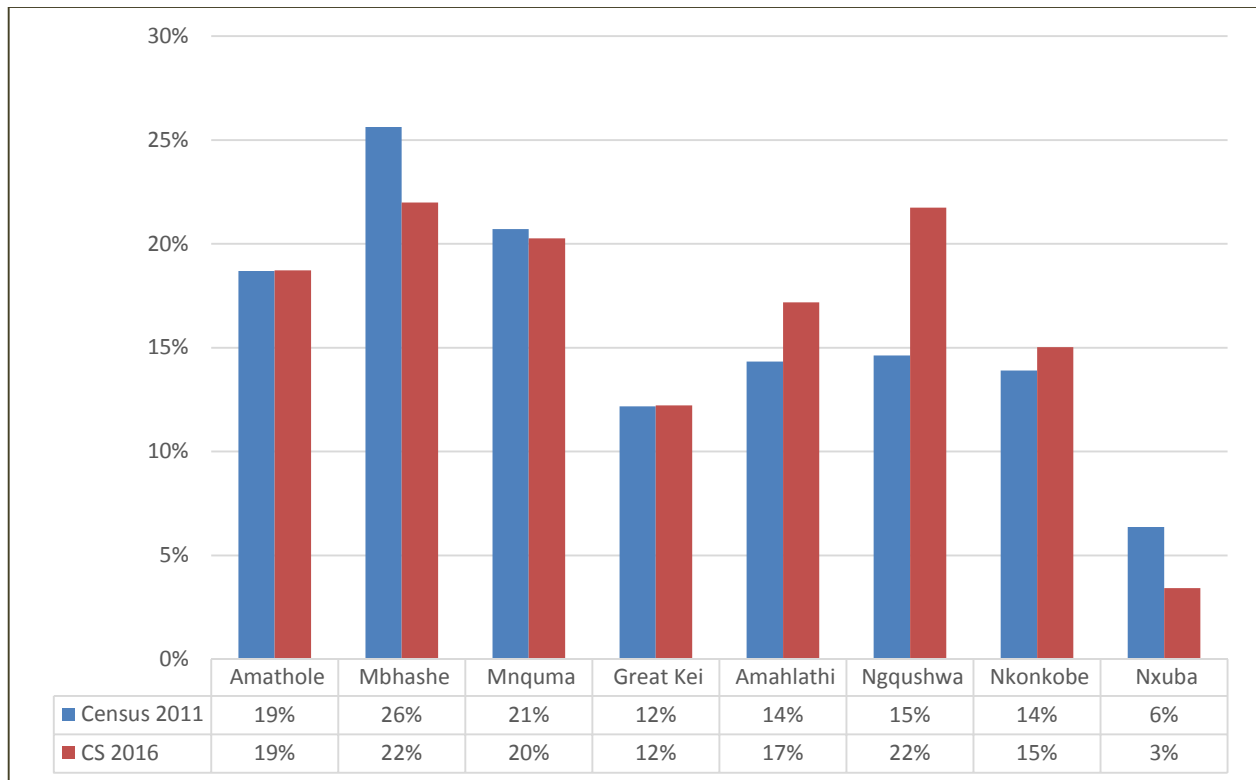


Table 6 and Figure 4 above provide a state of education in the district. The table is an indicative that the population of the district without schooling is decreasing with more people having access to education. It is critical to note that though there might be challenges with the conditions in the accessibility of schools due to unavailability of infrastructure, the number of schools have increased which provides an opportunity for many pupils to be able to have access to education as well as other government initiatives that promote access to education.

4.2 Poverty levels and Social Grants Dependency

The poverty headcount for the district is sitting at 19% as per the 2016 Community Survey. The district remains one of the highest district with poverty, unemployment and inequality. Mbhashe Municipality is at high at 26 % which is above the lowest district in the province. The graph below provides a graphical picture of the district:

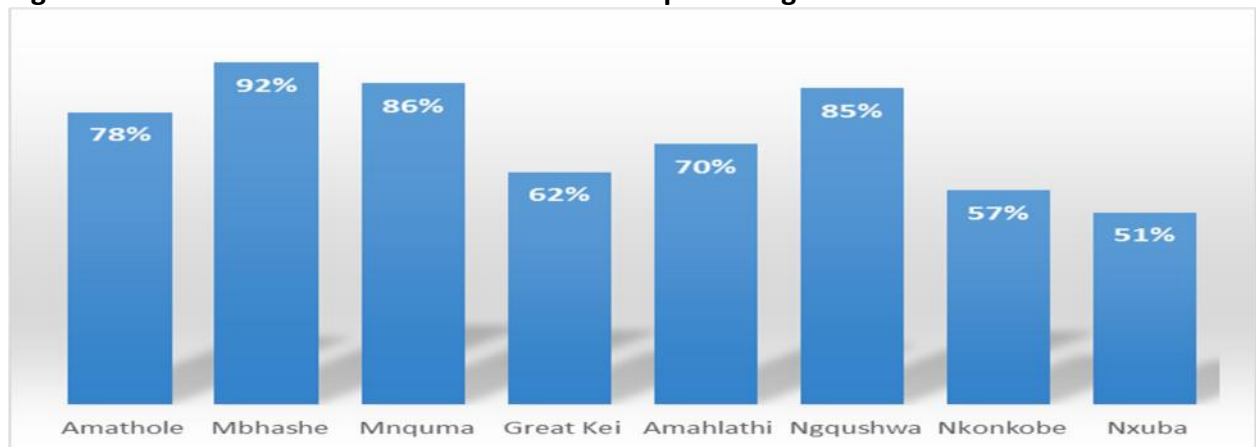
Figure 5: Amathole DM Poverty Headcount, 2016



Source: Stats Community Survey, 2016

Below figure provides a summary of the level of the district in relation to grant dependency. It is of importance to note that the former Transkei is the most hit with the high levels of poverty, unemployment and inequality. Community Survey 2016, show that Alfred Nzo district has 94% of the population depending in grants. Amathole is 4th in the province at 79%, with Mbhashe as the highest at 92%.

Figure 6: 2015 Grants and subsidies received as a percentage of Total income



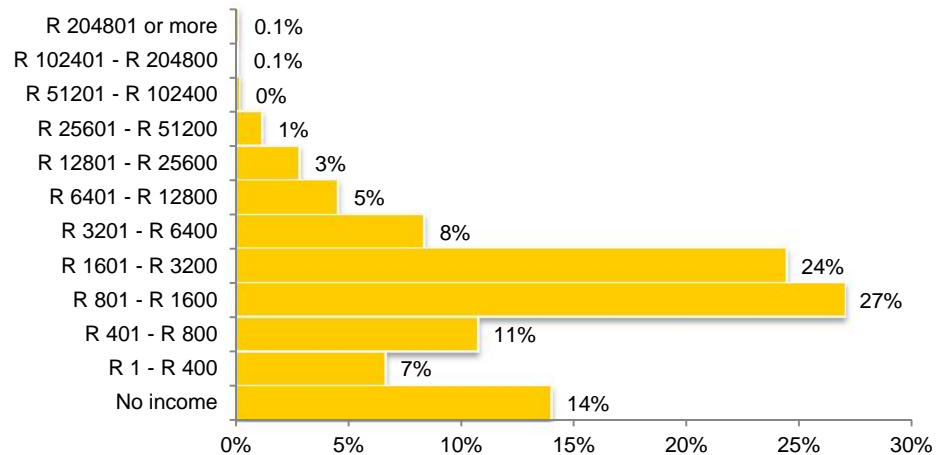
Stats Community Survey 2016

5. ECONOMY

5.1 District Employment and Labour Profile

The Amathole District has an average weighted monthly household income of approximately R3 700, well below the Eastern Cape average of R5 900 per month. It is estimated that approximately 17.3% of households in Amathole earn between R1 and R800 a month, while an estimated 14.0% earn no income, translating to a total of 74 500 households (31.3%) that live below the poverty line. Although the district has a relatively high proportion of households that live below the line of poverty, it also has one of the highest percentages of households that earn between R801 and R6400 a month in the province, which may be attributed to a better supply of unskilled and semi-skilled positions that offer medium wages. The Gini Coefficient dropped from 0.83 in 2001 to 0.72 in 2011, an indication of reduced income inequality as a result of improved access to education and employment opportunities.

Figure 7: Income and Employment Levels



Source by Census, 2011

The unemployment rate of the district is higher than the absorption rate. Ngqushwa local municipality has the highest unemployment rate of 52.8, followed by Nkonkobe LM with 48.1 while Great Kei LM has the lowest unemployment rate of 29.8. The official employment status by Geography for economically active population group of age 15 – 64 is reflected in the table illustrated below.

The employment rate for the Amathole District is currently at 18.3%, an increase from 6.5% in 2001. The government services sector accounts for a total of 38% of all formally employed persons in Amathole. Other notable contributors to employment include agriculture (15.1%) and trade (25.5%). Although the unemployment rate for the Amathole District has declined from 64.8% in 2001 to 42.9% in 2012, it still



remains above the provincial unemployment rate of 30.8%, and above the New Growth Path goal of 14% by 2020. The NGP's goal of 65% Labour Force Participation rate is also above the current rate of 45%. Of the formally employed working age population, the majority occupy skilled labour positions (41.0%), an increase from 29.5% in 2001. The proportion of highly skilled workers has increased from 14.4% in 2001 to 19.4% in 2012 while the proportion of workers employed in semi and unskilled positions decreased from 56.1% to 39.6% between 2001 and 2012.

Analysis Household income

Income distribution, the income distribution of population at ADM is highly skewed this may be attributed to various factors that include:

- The majority of the population are low income earners
- High income earners are a minority who are predominantly white and highly educated black professionals and business people
- Indication of a disposable income reflects low levels of affordability

Impact on the diversification of the economy and implications for spatial development framework i.e. calls for the forms of spatial developments that are geared towards improvement of socio-economic circumstances of the general population.

(i) Economic Functionality

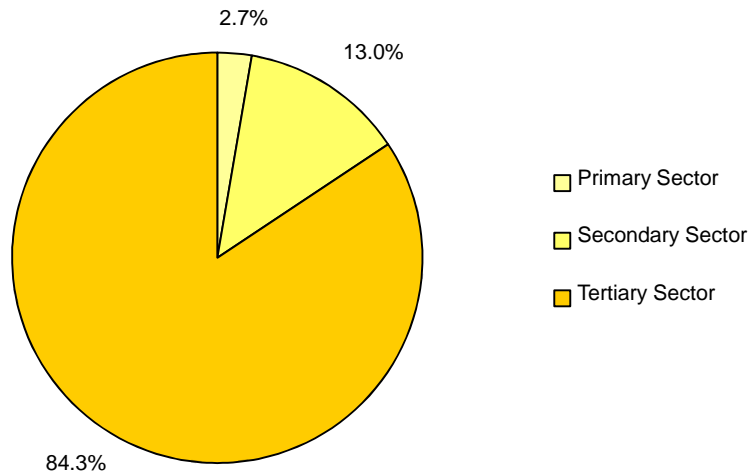
The re-demarcation process that took place before local government election in 2011, giving the Buffalo City Municipality a metropolitan status resulted in the reduction of ADM's economic output. The overall economic output was reduced by almost 60% due to the relocation of strategic economic hubs of East London, King William's and the provincial administrative capital of Bisho which had a big contribution to the district. Currently, it mainly Mnquma and Amahlathi local municipalities that jointly account for 57 % of the district output.

5.2 Sector and District GVA Contribution

ADM SDF (2014) outlines that the Amathole District, not unlike the province has a very small Primary Sector contribution towards total output, with only 2.7% of total GVA_R from this sector. However, this

contribution is still larger than the Primary Sector of the Eastern Cape, at 2.1%. Figure illustrated below shows the contribution of the Primary, Secondary and Tertiary Sectors towards total ADM GVA_R.

Figure 8: Amathole GVA Sectoral Contributions, 2011



Source: Quantec: Standardised Regional, 2014

5.3 Agriculture, Forestry and Fishery's Sub-sector Overview

- The Primary sector within the ADM contributes 2.7% of total district GVA_R. It consists of the Agriculture, Forestry and Fisheries Sub-sector and the Mining and Quarrying Sub-sector.
- The district has highlighted varying products within the sector for development, namely citrus, pineapples and grain products. There are also plans for blueberry plantations. The total 2011 GVA_R figure for the Agriculture, Forestry and Fishery's sub-sector is R 298 million, averaging - 0.2% growth over the 2008 to 2011 period. The total number of employed people within the subsector is 20 669, down 27% from 2008's 27 897.

5.4 Fisheries and Aquaculture Industry Overview

The Fisheries and Aquaculture industry is included in the Agricultural Sub-Sector. Given the relative infancy of the industry both nationally and provincially there are only a limited number of aquaculture facilities currently operating in the district. At present three projects were identified across the district, one in the Mnquma Local Municipality – Qolorha Abalone Fish Farming – producing both abalone and fin



fish; one in the Ngqushwa Local Municipality (Mhala Development Trust) and another in the Komga (Great Kei Local Municipality) which exclusively produces abalone. The projects in the Mnquma and Great Kei Local Municipalities have provided to be the most successful. An oyster farm is also located within the Keiskamma Estuary at Hamburg. The oyster farm is currently producing 16 tonnes of oysters per annum.

The introduction of Operation Phakisa, will eliminate some of the challenges that were previously experienced by fish farmers such as funding, training and equipment.

5.5 Manufacturing Sub-Sector Overview

The total real GVA_R of the district's manufacturing in 2011 was R 1.1 billion, R 27 million less than in 2008, equating to a real decrease of -2.4% over the period. The decrease was along similar lines to the decreases in real manufacturing GDP_R at both a national and provincial level which, over the same period, was -3% and -2% respectively. These numbers indicate that the Amathole Districts manufacturing sector shrank by an average annual rate of -0.8% year-on-year between 2008 and 2011.

Although the Amathole District's manufacturing sector outperformed the provincial and national averages, it contributes a significantly smaller percentage to the total GVA_R of the district (9.3%) than the same sector does at a provincial (17.1%) and national level (17.4%). The Manufacturing Sub-Sector employs 8 023 people in the ADM, 60% of the Secondary Sector and 6% of the total employment figures. The sector employed 8 9 82 in 2008, therefore having lost 869 jobs.

5.6 Agro-processing Industry Overview

The agro-processing industry is a subset of the manufacturing sector that process raw materials and intermediate products derived from the agricultural sector. The total real GVA_R for the agro-processing industry in the Amathole District was approximately R 435.3 million in 2011. The agro-processing industry accounts for 40% of the total manufacturing sectors GVA_R and 3.7% of the overall GVA_R of the Amathole District.

Although the agro-processing industry accounts for a significant share of manufacturing GVA_R, its overall contribution has declined almost consistently since 2000 when it accounted for 49.3% of total manufacturing GVA_R. The decline suggests that the manufacturing sector is diversifying and potentially moving away from agro-processing industries.



The diversification can be of concern in that the agro-processing industry has been identified by the IDP as a key vehicle for creating jobs and spurring growth as a result of the industries strong linkages with primary agriculture. The agro-processing industry employs approximately 2 400 people, or 30% of the Manufacturing sub-sector.

5.7 District Electricity Industry Overview

- The electricity sub-sector is a very marginal sub-sector in the Amathole District, generating only R 73.2 million in real GVA_R in 2011, equivalent to 0.6% of the total GVA_R of the district. The contribution to total GVA_R has also remained fairly static between 2008 and 2011, remaining at +/- 0.6% since 2008. The marginal nature of the electricity sub-sector in the Amathole District is further highlighted by the fact that the industry employs only 132 people or 0.1% of the total labour force. The low employment rate is almost 40% less than the 211 people employed by the sub-sector in 2000.
- With respect to renewable energy, the district does not possess significant plans for generation, however does intend on generating some from some projects in various stages of development. The New Growth Path outlines the goal for South Africa to reach 10 000 GWh of renewable energy production, which would require 3 725 MW of generation capacity.

5.8 Tourism Industry Overview

- The development and extent of the tourism industry varies across the Amathole District. The eastern part of the district (along the wild coast) has a number of well-established and recognised products while the more rural, eastern parts of the district (Mbhashe and Mnquma Local Municipalities) have very little in terms of product offerings.
- The tourism supply portfolio of the Amathole District is largely nature based with supporting product strengths found in the outdoor and heritage categories. Wilderness, tranquillity and culture are constant themes throughout the Amathole District, and it is the combination of these characteristics and the unspoiled natural environment, which attracts tourists to the area.
- The Wild Coast, which covers a large portion of the eastern part of the district, is considered a key attraction for the strict, but the development of attractions within this location is hampered by



the areas accessibility. Road connectivity, particularly in this area, is critical if the Wild Coast is to be developed in the future.

- There are several distinct tourism clusters that can be identified in the Amathole District namely: Kei Mouth, Butterworth and Hogsback and surrounds. The largest cluster, Butterworth, primarily comprises accommodation establishments and caters for the significant business tourist market that visits the area on a daily basis. The other two clusters – Hogsback and surrounds; and Kei Mouth – cater almost exclusively to leisure tourists.
- Of all the tourist attractions and activities identified in the Amathole Tourism Plan, 54.9% are related to cultural tourism. Cultural tourism products, which include heritage sites, museums, graves, traditional villages, are found throughout the Amathole District but mainly in the Nkonkobe and Mnquma Local Municipalities.
- The Amathole District Municipality has a variety of adventure tourism products almost exclusively along the Wild Coast and near the Hogsback area. The environment and rural nature of this part of the district make it ideal for adventure activities such as boating, surfing and mountain biking.

5.9 Construction

- The Construction Sub-sector has also experienced jobless growth over the 2008 - 2011 period. The sub-sector's employment figured declined by 18% within the district, despite the sub-sector itself growing 7%. While construction activities do require infrastructure development to take place, they also serve as an indicator of regional development themselves, indicating where new projects are being undertaken.
- While this does not necessarily mean that the Great Kei and Nkonkobe districts do not possess comparative advantage for construction within the district, it should also be noted that on-going projects and targeted schemes also originate within the LM, for example aquaculture development within the Great Kei LM. The district does not possess a provincial comparative advantage.



5.10 Community, Social and Personal Services & General Government

General Government is the only other sub-sector to exhibit signs of positive employment and GVA_R growth over the review period. This is somewhat expected, due to the expected response of government during times of economic uncertainty, namely, to increase expenditure to substitute for a lack of investment expenditure. Community, Social and Personal Services experienced a 5% decline in employment and a 1% increase in ADM GVA_R output over the period.

6. CONCLUSION

The framework for human development is underpinned by three dimensions which are education, living standards, and health. While these dimensions are critical for human development, it is important to note that individual achievements with respect to education, income and health do not guarantee progress when social constraints exist.

If the trends continue, the implication for the district is the consideration of future development plans, plans that will be consistent with the population growth rate. In the main consideration should be made for three principal categories of assets which are physical, natural and human. Physical assets consist of human-built infrastructure that is strongly related to economic activity. The second category is natural resources and the services they provide, including water, waste material and energy. It is very important consider this category in planning due to the interdependence with humans for their sustainable livelihood and economic prosperity. The third categories are humans human taking into consideration their health and educational status for effective and sustainable development.

The HIV/AIDS pandemic has a negative economic impact on society, especially on patients and their families through spending on diagnosis and treatment, transport to get to healthcare facilities, and the time lost from work. Households tend to incur much higher direct costs for treatment of HIV/AIDS than for any other disease.

The health status of ADM citizen needs urgent attention in order to improve the current situation in respect of health systems. It evident that ADM Children are at risk of complications and preventable diseases due to:

- Low rates of antenatal visits
- Low supply of ARV
- Low Immunization Rates
- Prevalence of HIV/AIDS and TB



The issue that requires urgent attention though is the quality of education as well as the matric pass rate of the district up to the provincial level. ADM Vision 2030 There is a critical need to improve the quality of the Early Childhood Centres and provision of more attention to education.

Poverty is still very high in the district, most especially in the area of Mbhashe. The dependency on grants further exacerbates the situation. This is an indication that government needs to invest more on creating economic opportunities, improve the quality of education and access to basic services around these in order to improve the living standards.

It is worth noting that this situational analysis serves as a precursor of the ADM Vision 2030. It has been mainly a desktop exercise through the review of various statistical and socio-economic data, sector plan review. The IDP therefore is developed as informed by the analysis outlined in the long term plan.

A comprehensive situational analysis builds a quantitative and qualitative baseline of the conditions of inhabitants of ADM and will be used as an on-going monitoring tool going forward. It will also help the leadership political and administrative to understand better the current situation inside and outside the area of jurisdiction of Amathole District Municipality. In addition it will enhance the understanding of developments in the Macro- and Micro-environment that may influence the future of the district.

SECTION D: IDP DEVELOPMENT APPROACH

CHAPTER 1: STATUS QUO ANALYSIS

1. ADM SPATIAL DEVELOPMENT FRAMEWORK

ADM SDF Review conducted in 2013 was to spatially present the goals and objectives identified in the ADM Integrated Development Plan (IDP) and is envisaged to ultimately:

The District Spatial Development Framework (DSDF), as its objectives, highlights a critical necessity to create a spatially based framework for the area of the district wherein changes, needs and growth can be managed in a sustainable manner. The district spatial development framework is an indicative tool whereby identification of development potential areas, priorities in infrastructure investments and development spending that will in turn be reflected in the IDP sector plans. The IDP sector plans are therefore, required to respond to the spatial elements of the DSDF in their proposals regarding the land development and settlement development.

Spatial dimensions of key strategic focus areas of the district as:

- Local Economic Development
- Land & Agrarian Reform
- Water & Services Development
- Environmental Management

Furthermore based on the newly reviewed ADM SDF the above highlighted key focus areas have been consolidated and reflected within seven spatial pillars as proposed by Provincial Spatial Development Plan (2010). The Pillars are classified according to the following frameworks:-

- **ENVIRONMENTAL – PROGRAMMES**

- Plans in this category have to investigate Spatial Planning and land use management implications in respect of climate change and the adaptation opportunities.
- Mapping of resource areas including high potential agricultural areas, forestry resource potential indigenous natural resource areas, unidentified heritage and tourism areas as well as renewable energy potential areas.

- **SOCIAL DEVELOPMENT AND HUMAN SETTLEMENTS PROGRAMMES**

- Research and information sharing on population movements and migration



- Research into settlement dynamics and needs of communities in urbanising settlement environments
- Identify settlements, focus areas and centres that show signs of economic growth or development decline, conduct research into development dynamics and devise measures to maximise opportunities and development potential
- Research into settlement densities and desirable density guidelines managing edges
- **RURAL DEVELOPMENT PROGRAMMES**
 - Institute a programme focusing on improving access to land for development
 - Obtain mapping of agro-ecological areas, to define and conserve natural resource areas for food security
 - Integrate Area Based Plan proposals into SDF
- **INFRASTRUCTURE PROGRAMMES**
 - Obtain mapping of access road upgrading and maintenance programmes to underpin rural development
 - Identify and integrate strategic transport routes into SDFs
 - Research alternative energy sources
- **ECONOMIC PROGRAMMES**
 - Identify, analyse and map livelihood zones
 - Identify and map optimal spatial locations of potential agro-industries
- **HUMAN RESOURCE PROGRAMMES**
 - Implementation of training and capacity building programmes for officials
- **GOVERNANCE PROGRAMMES**
 - Formation of spatial planning and land use management system which embraces the fusion of indigenous and conventional technical principles, procedures and practices of the communities in the District.
 - Establish an evaluation and monitoring system for spatial planning, land use management and stakeholder participation and engagement.

In terms of progress with regard to Implementation programmes that are pronounced by ADM SDF, there is continuous compliance assessment that ensures that each reviewed sector plan considers the implementation programmes of the SDF.

Challenges



- Linkages with neighbouring municipalities with regard to impact of regional economic concentrations are minimal.
- Lack of mechanisms to ensure compliance by both municipalities and sector departments.
- Lack of mechanisms in ensuring alignment with local municipalities.

INTERVENTION/MITIGATION PROGRAMMES

- Workshops on the significance of preserving environment.
- Collaborate with environmental unit to include spatial development issues in the awareness campaigns.
- Shared service centre recommendation within the district

2. ENVIRONMENTAL MANAGEMENT

The objective of environmental management is to ensure promotion of environmental integrity by securing ecologically sustainable development and use of natural resources while promoting justifiable economic and social development and creating socio-economic resilience in the face of accelerating environmental change.

Climatology and Meteorology

The climate of Amathole varies from mild temperate conditions (14-23°C) along the coastal areas to slightly more extreme conditions (5-35°C) among the inland areas. The mountains on the northern border of the district experience winter snows and summer rainfalls.

The coastline is generally warm, with humidity increasing towards the east. The wet season starts around October-December and ends around January-February with the wettest months being October and November. The dry season extends from May-August with the driest months being June and July. ADM can be divided into three distinct climate zones:

- **Subtropical coastal zone**-Ngqushwa, Great Kei, and the southern portions of Mquma and Mbashe. This zone experience a relatively small range of temperatures
- **Escarpment climatic zone**-the northern portions of Nkonkobe, Amahlathi, Mquma and Mbashe and the eastern half of Nxuba. This zone experience mild summer and cold winter temperature, less rain than the coast
- **Semi-arid climate**- the north western portion of ADM (the western half of Nxuba) this zone is characterised by hot summer months and mild winters. Rain experienced mainly in summer.
- **Winds:** The prevailing winds in the ADM region are north-easterly and westerly, with occurrences of south-westerly winds. The north-easterly winds are associated with high atmospheric pressure and dominate in winter and mainly dry. Westerly and south-westerly winds are associated with cold fronts, unpleasant weather, which is stormy, rainy, or snowy

Climate change



Future projections of climate change in the Amathole district municipality are:

- Temperature will increase by 2.1-2.2 degrees Celsius inland and 1.5-1.7 degrees Celsius along the coast
- Rainfall patterns will become more concentrated into heavy falls or floods and longer dry periods.
- Spring will be wetter than summer. In spring rainfall will increase about 10 to 12 mm towards the coast and in summer will increase about 2 to 4 mm per annum inland.
- Sea level is likely to rise by roughly 2.5 cm every 10 years.
- Annual stream flow will decrease

Renewable Energy Resource potential in the ADM

The Amathole District Municipality (ADM) is an ideal destination for renewable energy project developers. The resources available in the district offer excellent investment opportunities for the generation of clean, reliable, and affordable energy. The following opportunities are deemed to be more viable in the ADM for both grid connected and off-grid applications:

- **Wind**

The best wind energy potential is in the coastal plains of the Ngqushwa and Great Kei municipalities, and in the escarpment areas of the Nkonkobe and Nxuba municipalities. Over the course of the year typical ADM wind speeds vary from 1 m/s to 9 m/s. Coastal plains of the Ngqushwa and Great Kei municipalities, and in the escarpment areas of the Nkonkobe and Nxuba municipalities.

- **Solar**

Nxuba, Nkonkobe and Amahlathi municipalities offer the best potential for small scale solar applications like solar PV and solar water heating (SWH). These are also the three local municipalities with the best utility scale PV potential.

- **Hydro**

The largest hydro potential in the ADM lies in localised, small hydro power systems. These systems include micro range systems of which a number of these systems are operational in the Eastern Cape for agricultural purposes and rural applications.

- **Biomass and Waste**

Wood is the largest energy source of biomass. Contributors include the timber industry, agricultural crops and raw materials from the forest. ADM has already a well-established commercial and indigenous forests with readily available biomass residues and large tracts of alien invasive vegetation that are cleared.

Biogas projects from waste are most eligible in areas where there are constant waste streams, e.g. waste water treatment facilities, hospitals, schools, communities, and dairy farms.

2.1 Natural State of the ADM



Amathole District is generally in a good natural state, i.e., 83.3 are areas remaining natural and 16.7 are areas where no natural habitat remains. The natural state of the district varies across the local municipalities as it is shown below, e.g., Nxuba, Great Kei, Ngqushwa and Nkonkobe municipalities are in a pristine state of environment with fewer areas with no natural habitat remaining, whereas Mbhashe and Mnquma need some attention in terms of preserving the natural state of the environment.

Biodiversity

The biodiversity of the Amathole DM is represented in 5 major biomes that describe the different biotic communities. These biomes are Savanna (34.5%), Grasslands (31.5%), Albany Thicket (29.6% of the area), Indian Ocean Coastal Belt (3.7%) and Forests (0.7%). The variety in landscape and biodiversity within the Amathole DM is recognised within the Pondoland Centre of Endemism that stretches along the east coast below the Great Escarpment. One type of forest (Licuáti forest), three types of thicket, six types of bushveld, and five types of grassland are found only within the hotspot. About 80 percent of South Africa's remaining indigenous forests fall within the Pondoland centre of endemism. The region includes warm temperate forests that hold nearly 600 tree species, the highest tree richness of any temperate forest on the planet. The Amathole Complex is home to high biodiversity and is regarded as a centre of endemism. It falls within an area classified as Critically Endangered by the Subtropical Thicket Ecosystem Project (STEP).

Threatened Terrestrial Ecosystems

In the ADM there is one endangered ecosystem which is Kobonqaba Forest Complex in Mnquma local municipality.

Land-Based Protected Areas

ADM has 41 land-based protected areas, with more numbers recorded at Nkonkobe and Amahlathi with the least amount at Great Kei and Mbhashe.



Marine Protected Areas (MPA)

ADM has two MPA, i.e., Dwesa-Cwebe at Mbhashe local municipality and Amathole MPA at Great Kei local municipality. Dwesa-Cwebe is the “No take Zone” because it is one of only two breeding sites for critically endangered fish species in South Africa, .e., white & red steenbras; the second being the Saldahan.

Freshwater Ecosystems

ADM has about 56 Rivers and two major water management areas, i.e., Mzimvubu –Keiskamma and Fish River- Tsitsikama and numerous major Dams and Waterfalls. There are four major drainage regions in the ADM, i.e., Great Fish River catchment, Amathole catchment, Great kei River basin, and Mbashe River basin. The major rivers of the Amathole DM are the Koonap and Kat Rivers of the Groot Vis River in the western extent; the Keiskamma and Groot-Kei in the central extends; and the Mbhashe River in the eastern extent. The dams of the Amathole DM include: Binfield Dam, Bridle Drif Dam, Cata Dam, Debe Dam, Gcuwa Dam, Gubu Dam, Katrivier Dam, Laing Dam, Maden Dam, Mnyameni Dam, Nahoon Dam, Pleasant View Dam, Rooikrans Dam, Sam Meyer Dam, Sandili Dam, Stanford Dam, Toleni Dam and Xilina Dam

Wetlands

There are 9565 wetlands at Amathole district municipality with more recorded at Amahlathi local municipality.

Estuaries

The Eastern Cape has the highest concentration of estuaries of all provinces (estimated at 50% of South Africa’s estuaries), the major systems including the Great Fish, Nahoon, Kei, Mtata and Umzimvubu estuaries. Two of these, the Great Fish and Kei, are located in Amathole. Within the Amathole DM there are approximately 49 functional estuarine systems. These estuarine systems comprise only two of the five recognised estuarine types, namely temporarily closed estuaries (43 estuaries) and permanently open estuaries (6 estuaries).

Ocean and Coast



Amathole DM is situated in the central coastal portion of the Eastern Cape, between the Mbashe river in the northeast and the Great Fish River in the southwest. ADM coast constitutes of both Sunshine coast from the south western region and wild coast from the south eastern region. The Amathole District Municipality has a coastline of 200 km with the longest being Mbashe local Municipality. ADM has 21 beaches, with more recorded at Mbashe local municipality. There is one Blue flag beach which is Hamburg beach at Ngqushwa local municipality.

Greenhouse Gas Inventory

The total GHG inventory for the ADM was calculated to be 770 671 tonnes of Co2. This contributes 2.0% to the overall Eastern Cape GHG emissions. Major emissions are listed under scope 1 (indirect) and Scope 2 (direct) include Enteric fermentation from livestock and emissions from waste disposal to landfills, and combustion of Paraffin, diesel and petrol.

Air Quality

ADM ambient air quality is rated as acceptable in terms of the National Framework for Air Quality Management in the Republic of South Africa. The key sources of pollution in the ADM are: Industry and Manufacturing, Residential Fuel Use, Biomass burning) Motor Vehicles and Unpaved Roads Identified priority pollutants in the ADM are: Sulphur dioxide (SO₂), Nitrogen dioxide (NO₂), Particulate Matter (PM₁₀ and PM_{2.5}) Carbon Monoxide (CO), Benzene, and Lead.

2.2 Environmental Governance

ADM has both the Environmental management forum and Municipal Coastal Committee, which is used as a platform to share environmental projects, programs and strategies. The following environmental awareness campaigns are held annually by the ADM: (Water Week in March, Environmental week in June, Arbour week in September, Marine Week in November, Weed buster week in December, and Wetlands Month in April yearly).

Challenges

Mainstreaming of climate change and green economy agenda



- Lack of integration and cross sector planning
- Lack of compliance with statutory requirements with regard to climate change
- Lack of policy framework with regard to green economy agenda

Underutilization of natural resources, i.e., coastal, marine and biodeversity

- Lack of awareness and lack of interdepartmental and cross sector planning.
- Inadequate planning and understanding of biological/ ecological opportunities

Lack of access and infrastructure to coastal public properties (beaches)

- Poor and disintegrated infrastructure development
- Conflict between private property rights and coastal public rights
- Lack of by-laws and policy guide

Out-dated policy framework (coastal and biodiversity)

- Non-compliance with statutory requirements and lack of prioritization of coastal and biodiversity issues

Highlights

- The municipality attained two blue flag statuses for Hamburg (Full status) and Bira (Pilot).
- **Coastal infrastructure**
 - Hamburg abluion facility renovated and upgraded and other coastal amenities developed through working for the coast project

3. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.1 Water and Sanitation

As the Water Service Authority (WSA), the ADM has the responsibility of ensuring that all communities residing in the municipal area have access to at least a basic supply of water and sanitation service. ADM has developed a 5 year Water and Sanitation Development Plan (WSDP) during the 2017-2022 IDP cycle which will be reviewed annually. The district is utilizing the WSDP as its integrated infrastructure plan, as it informs all its future infrastructure development.

Status of Backlog



To date the ADM has managed to provide water services to 93% of households and sanitation services to 64% of households within the ADM. The district is conduct a backlog verification exercise that will verify the existing backlogs and the new extensions as well as quantifying the actual progress to date.

It is critical to note that the district is managing between the eradication and provision of backlogs with the provision of bulk infrastructure for the purposes of development. It is difficult for the district to be able to provide a basic services while being expected to upgrade the bulk infrastructure. Understanding that the water and sanitation infrastructure in the district with the level of human settlement development, it is not possible for the district to be able to satisfy equally. Further to this the communities are currently requesting a higher level of service. Hence, the appeal to the National Government to re-access the conditional grant that is granted to the ADM. It is impossible for the district to provide all the current needs and looking at the rate of indigents in the district.

The district is one of the most affected with drought from 2015/16 to date. The most affected areas are Mbhashe and Mnquma. This resulted in the district having to reshuffle its funding to try to manage the damage that has been caused by the draught in the above mentioned areas. It is worth mentioning that there has been limited supported that has been received from the national and provincial government.

Department of Water Sanitation's (DWS) "All Town Reconciliation Study", the ADM is still in the process of incorporating these plans into its infrastructure implementation plans. Ad-hoc intervention is however, being undertaken and certain studies are being carried out to address longer term service needs.

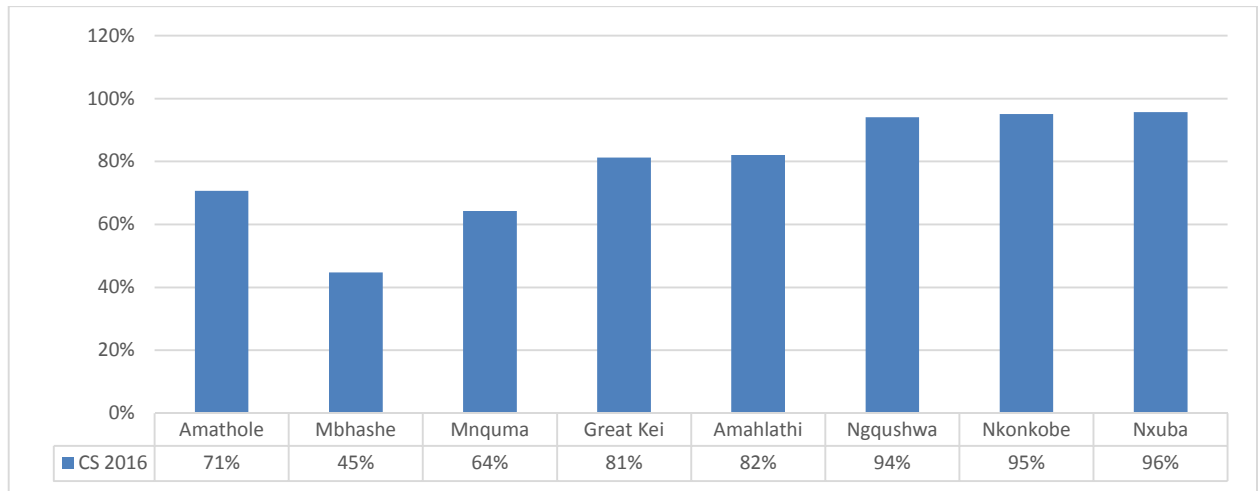
The water quality satisfies the SANS 241 standard more than 97% of the time and ADM achieved an 80.24% Blue Drop rating for the 2014 asse1ssment. The ADM is struggling to provide environmentally safe, reliable, sustainable and cost effective sanitation services. A number of its Waste Water Treatment Works (WWTW) are in urgent need of substantial refurbishment or upgrades while the ongoing provision of a sanitation services in rural areas has been hampered by the current financial situation. This includes both the construction of sanitation facilities as well as the maintenance thereof is also required.

ADM in its 2013/14 Strategic Session resolved to investigate alternative potential funding sources that can assist with fast tracking the provision of sanitation in the rural areas. The plan was that upon completion of the



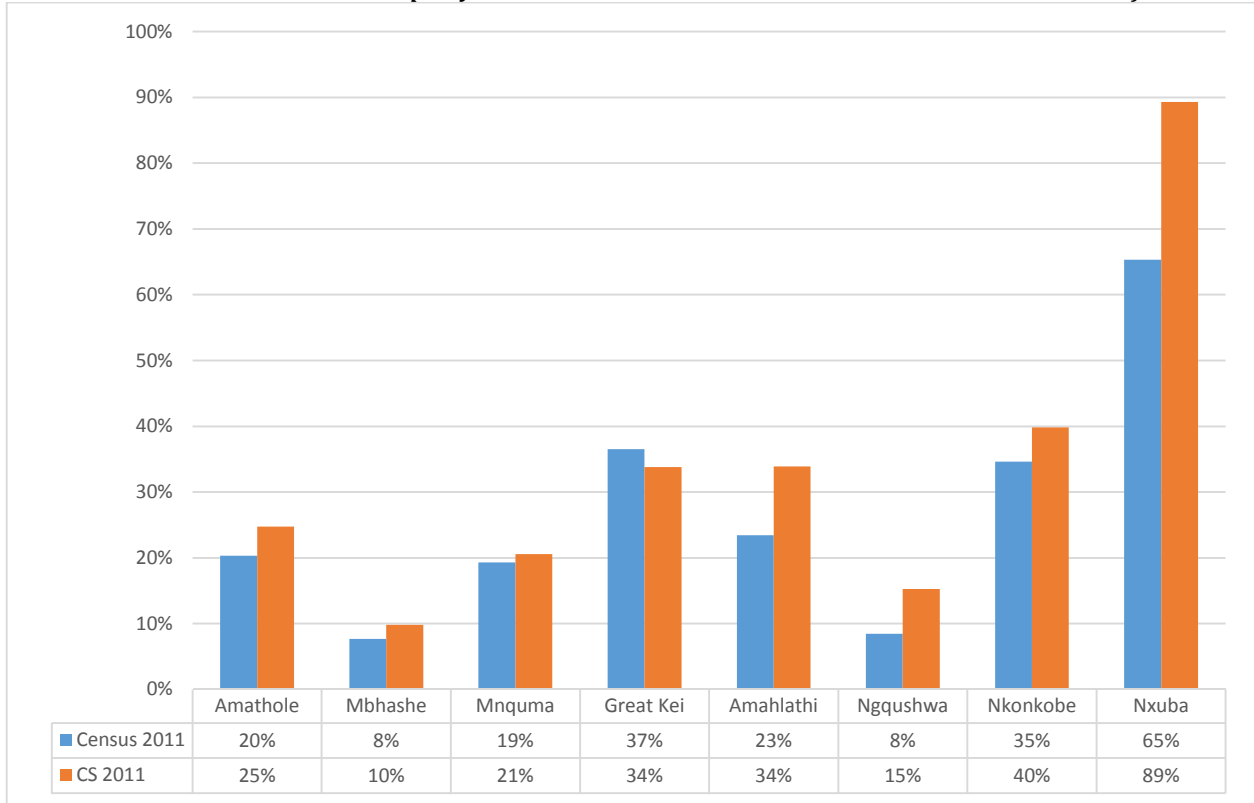
programme ADM would have eradicated 66700 households with sanitation backlog. As of end April 2015 there are 20 112 toilet structures completed, it has currently been suspended due to challenges on implementation.

Figure 9: Households with access to piped water as main source of water for drinking, 2016



Source: Stats Community Survey, 2016

Figure 10: Households with access to flush/chemical toilet



Source: Stats Community Survey, 2016

In addition to the eradication of backlogs, there is ever increasing pressure on the ADM to improve levels of service, particularly in rural areas where the current policy is to provide communal standpipes within a 200m walking distance of each household. The demand for yard/house connections has resulted in a growing rate of illegal connections. Since neither the water supply systems nor the institutional arrangement (to either bill or disconnect) has been designed to cater for this, the result is high water losses, dysfunctional water supply schemes, poor service delivery and irate consumers. A policy has been developed to address this issue.

Water and Waste Water Quality Monitoring

Safe drinking water is a basic human right and is essential to people’s health. To achieve this Community Services Department, Municipal Health Services division is responsible for the water quality monitoring programme.



A total of 7551 water samples were taken from fixed drinking water sources for testing with 351 reported health failures as from 2011/12 to 2014/15. Interventions were done to the reported health and these were all resolved. 502 drinking water samples were taken during the first quarter 2015/2016

A total of 798 effluent samples were taken and only 142 complied with all parameters monitored that satisfy site specific requirements whilst 656 had one or more of the parameters monitored that did not satisfy site specific requirements set by the Department of Water Affairs General Authorization Standards for effluent discharge. Rivers upstream and downstream were sampled to measure the level of pollution on the water sources as a result of effluent discharge. 51 waste water samples were taken during the first quarter 2015/2016

The results of the analysis from both programmes are directly loaded onto the Blue Drop System and Green Drop System via the Laboratory Information Management System (LIMS).

Customer Care

Customer care offices have been established in the satellite office of each local municipality and Community Based Organizations have been set up in some rural areas in order to address customer related queries. Owing to the rural nature of most of the District, however, many communities remain without an effective means to raise concerns or report faults.

Currently the ADM is piloting a Council for Scientific and Industrial Research (CSIR) developed electronic customer care system in two of its rural areas, but more needs to be done in order to improve customer care, particularly in rural areas. Entirely depend on grant funding to construct the infrastructure that will speed up the water and sanitation backlogs can be reduced is almost entirely dependent on the size of the grant.

The institution is trying to minimize the turnaround time to 1 day to ensure that minimal time is taken to respond to people concerns and complaints. All the six satellite offices have dedicated customer care officials that facilitate the consumer and municipality interface.

KEY CHALLENGES RELATING TO WATER AND SANITATION INFRASTRUTURE

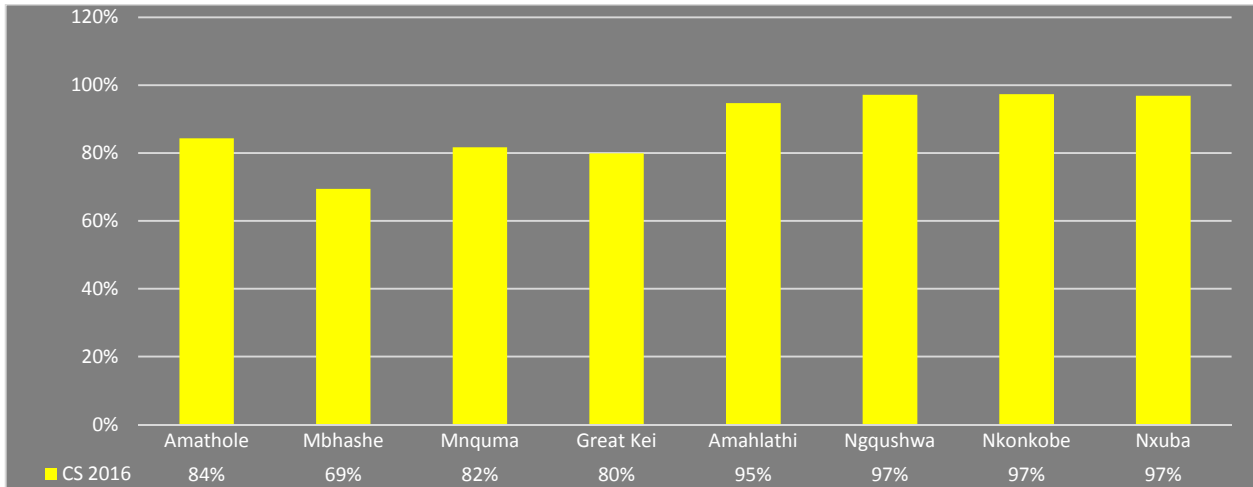


- Limited assessment on the integrated development needs and demand forecasting. Of particular concern is the limited long term water resource planning.
- Limited development of bulk water resources (dams), which is further exacerbated by frequent droughts in the area, illegal connections, high water loss, staff and skills shortages
- Insufficient operating, maintenance and asset renewal budget. Currently the rate of investment in new infrastructure is out stripping the increase in the operations and maintenance budget, which essentially means that ADM is having to operate more and more with less and less each year;
- Eradication of septic tanks in municipal towns
- Lack of policy on the municipality's roles and responsibilities with regards to rural sanitation
- Unquantifiable backlogs
- Limited funding for the coastal areas e.g coastal and tourism infrastructure
- The ADM is dominated by indigents,
- Equitable share only grown by 5% - below inflation and below the salary increase of 7.5%
- Meter readers not adaptable to improved technology,
- Low project spending (excluding MIG),
- Aging infrastructure which impedes efforts to tackle water; plus sanitation backlogs also impact in the improvement of the revenue base;

3.2 Electricity

The 2016 Community Survey, notes that 84% of the district households have access to electricity. Graph 11 below further illustrates that Mbhashe municipality is at the bottom with the provision of electricity.

Figure 11: ADM Households with Electricity, 2016



Source: Stats Community Survey, 2016

Table 7: Amathole Historic Backlog Consolidation

Municipality	Historic Backlog	Eskom Electrified	Remaining Backlog	% Achieved	% Remaining
Amahlathi	34181	34181	0	100	0
Mbhashe	50644	38223	12421	74.4	25.6
Mnquma	70984	63009	7975	88.7	11.3
Ngqushwa	28962	28962	0	100	0
Great Kei	5659	5659	0	100	0
Raymond Mhlaba	32853	32853	0	100	0
TOTAL	223283	202887	20396	90.9	9.1

Source: Eskom, 2016

Table 8: Amathole New Ext & Historic Backlog Consolidation

NEW EXTENSIONS			
Municipality	New Extensions Backlog	Remaining Historic Backlog	Current Backlog
Amahlathi	600	0	600
Mbhashe	4504	12421	16925
Mnquma	2775	7975	10750



Ngqushwa	0	0	0
Great Kei	1339	0	1339
Raymond Mhlaba	0	0	0
Total	9218	20396	29614

Source: Eskom, 2016

As per National Department of Energy, through Eskom notes that according to their own records Table 7 and 8 provide an overview of the status of electricity in the district and further highlights the following challenges that hinders them to achieving full provision:

- Backlog figures complicated by growth of extensions near electrified areas
- Costs to electrify becoming steeper as we tackle deep rural areas.
- Problems of access in certain villages making it difficult to electrify.
- New Housing demolitions affecting planned targets and budgets.

3.3 Transport, Road and Rail Network

Amathole District Municipality (ADM) responsible for municipal public transport, which is a shared function with local municipalities in terms of services and infrastructure provision. The majority of residents in the district do not have access to public transport services and/or transport facilities which are close by especially the rural areas due to the nature of the district and level of backlogs.

KEY CHALLENGES

- A number of the public transport facilities continue to operate informally and are faced with non-existence of facilities, some lack basic infrastructure such as toilets, shelters, paving or formal trading facilities.
- Fragmentation in the powers and functions between the local municipalities and the district as well as the non-core nature of the function

The status of the gaps that were identified and analyzed in 2012 has not changed much, refer to the table below.

Table 9: Infrastructure Improvements Required at Formal Public Transport Facilities

Public Transport Facility	Status	Universal Design Required	Shelter	Redesign Required for	Immediate Repairs and	Lighting Improvements	Toilets, Washrooms required / in	Structure / Area
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			Required	Taxi Recap Vehicles	Maintenance Required	Required	need of upgrade	Required for Trading
Adelaide	Complete	x			x	x	x	
Alice	Complete	x	x	x	x	x		x
Bedford	Complete					x	x	
Butterworth	Complete							
Centane	Not constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dutywa Long Distance Facility	Complete	In progress			x	x	x	
Dutywa Local	Incomplete	x	Complete		x	In progress	x	x
Elliotdale	Incomplete	x	In progress	x	N/A	In progress	In progress	In progress
Fort Beaufort	Complete	x			x			
Keiskammahok	Complete	x						
Middledrift	Complete	x			x	x		
Nqamakwe	Complete	x				x		
Stutterheim	Complete	x				x		
Willowvale Phase 1	Complete	x				In progress	x	
Willowvale Phase 2	Phase 2 Not constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Komga	Not constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mooiplaas	Not constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 10 below illustrates the number of roads development and upgrade that South African National Roads Agency Limited (SANRAL) will be embarking on during the next 5 years and beyond. The road network



development is a positive on the socio-economic development of the district as it will unleash the potential that the district around and beyond the country, have and be able to

Table 10: SANRAL PROJECTS 2016-2022

MUNICIPALITY	PROJECT NAME	PROJECT AMOUNT	COMMENCE DATE
NEW PROJECTS			
Mbhashe	N2: Dutywa ByPass	R 350 Million	Sept. 2018
Mnquma	N2: Butteworth ByPass	R 450 Million	Sept 2018
	N2: Ibika to Tetyana	R 250 Million	Oct 2018
Great Kie	R63: Bisho to Komga	R 380 Million	April 2018
Ngqushwa	R72: Fish River to Birah	R450 Million	Nov. 2018
Raymond Mhlaba	R63: Upgrade from Alice to Fort Beaufort	R 450 Million	Oct. 2017
	R63: Reseal from KWT to Alice	R 98 Million	Oct. 2014
	R67 Special maintenance between Seymour and Fort Beaufort	R 80 Million	June 2017
CURRENT PROJECTS			
	R67 Special maintenance between Grahamstown and Fort Beaufort	R 200 Million	August 2016
	N2: Resurface from Komga Turn off to Great River	R 120 Million	August 2016

3.4 Solid Waste

ADM is a Regional Waste Sites authority. All the Waste sites under ADM jurisdiction are licensed either for closure or operations with one site in the process of renewing the Licence for Operations. The Eastern Regional Solid Waste Site established in the Eastern Region is Operational.

KEY CHALLENGES

- The Western Region the Regional Waste Site Study is still at feasibility phase. Subsequent to that is the construction phase pending on availability of budget;
- Local municipalities are struggling with the management of landfill sites

Solid Waste Sites:

In terms of the Environmental Conservation Act, sites are required to be engineered and operated under license issued by DWA/DEADEA. The number of licensed or permitted sites 13, currently out of 23 operational sites in the district, as presented in the table below:



TABLE 11: Licensed Solid Waste Management Facilities

Waste Site	Size	Status	Comments
<u>NKONKOBÉ MUNICIPALITY</u> Alice	C	Permit Issued	GCB-
Middledrift	C	Permit Issued	GCB-
Fort Beaufort Transfer Station		Permit issued	Transfer Station
Bedford	C	Permit Issued	GCB-
<u>AMAHLATHI MUNICIPALITY</u> Stutterheim	GSB+	Permit Issued	GSB+
Carth carth	C	Licence	Transfer Station
Keiskamahoek	C	Permit Issued	GCB-
<u>NGQUSHWA MUNICIPALITY</u> Hamburg	C	Direction Issued	Transfer Station
Peddie	C	Direction Issued	GCB-
<u>MNQUMA MUNICIPALITY</u> Eastern Regional Waste Site	M	Permit Issued	GMB+
<u>MBASHE MUNICIPALITY</u> Elliotdale Waste Site	C	Permit Issued	GCB-
<u>GREAT KEI MUNICIPALITY</u> Kei Mouth	C	Licence Issued	Transfer Station
Chintsa East	C	Licence Issued	Transfer Station

Unlicensed Solid Waste Management Facilities:

Although there are a number of waste sites that are not permitted, there are plans in place to eliminate their illegality. One of these plans is a feasibility study into the provision of transfer stations in Keiskamahoek which found these feasible in Lower Mnyameni and Gwili Gwili. This project is being undertaken through the Keiskamahoek nine villages Restitution program. The table hereunder illustrates all the unauthorized sites in the district:

Table 12: Unlicensed Solid Waste Management Facilities

WASTE SITE	SIZE (What does C mean)	STATUS	ACTION
Komga	C	Unlicensed	Site is being rehabilitated and licensing process is eminent
Haga-Haga	C	Unlicensed	To be closed and rehabilitated. Waste will be transferred to Komga waste site.
Dutywa	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is under construction.
Willowvale	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is at Feasibility stage
Butterworth	S	Unlicensed	To be closed and rehabilitated. Waste to be taken directly to the Regional Site.



Ngqamakwe	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is planned.
Centane	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is planned.
Fort Beaufort	C	Unlicensed	To be closed and rehabilitated once the transfer station is operational.
Seymour	C	Unlicensed	Licence Application submitted to DEDEA. Transfer station with recycling centre to be established.
Hogsback	C	Unlicensed	Transfer station to be established.
Adelaide	C	Unlicensed	Transfer station to be established.

3.5 Mining

The district has been known for sand and rock mining which has been mainly used for construction. There has been a discovery over the years that the areas of Mbhashe and Mngquma have potential for black granite. Further studies are being undertaken to assess the full potential of this mineral in the district.

3.6 Land Reform

Much work has been done over the last years but serious obstacles remain in the way of a free flow of implementation. These obstacles are primarily related to capacity constraints of key land reform and settlement development agents, including the Eastern Cape Provincial Land Reform Office (ECPLRO, the Provincial arm of the National Department), the Amathole District Municipality itself, as well as the Local Municipalities in the district.

Key Issues

Land Reform issues within the Amathole area encompass a complex array of challenges and problems located within the spheres of land access, land tenure, and land administration. The legislative framework and functional responsibility for dealing with these issues lie across all tiers of Government and between different authorities.

The reviewed analysis of the Land Reform issues in the Amathole area has resulted in the following broad conclusion:-

- The Pace of Land Reform in the Amathole area has increased substantially over the last 5 years. However the pace is still along way from addressing national land reform targets set by DLA, nor is it significant enough to be considered successful by the communities within Amathole.
- Commonage needs are also extensive throughout the district.
- Implementation Capacity remains a key constraint to the successful achievement of land reform objectives in the area.



- The level of communication around the plan and the rate of implementation.
- Implementation limitations have been exacerbated by lack of practical experience in land reform by staff; limited staff;
- lack of clarity over role and functions, and a 'narrow' settlement approach to land reform projects.
- The breakdown in the Land Administration System has previously been extensively documented. Critical issues needing attention within the system remain: the breakdown of the application of the legislative and regulatory framework, the uncertainty and tensions over municipal and traditional leader roles, a range of boundary issues, and commonage management.
- Tenure insecurity continues to be highlighted as an issue despite various interim protection mechanisms. Under these circumstances the demand for 'title', in whatever form, appears to have remained prevalent.
- The fact that planning and implementing land reform is, therefore, a fundamentally complex one
- Development applications not considered since the promulgation of SPLUMA
- Uncertainty on the role of the district on Rural Development
- Insufficient data on properties in Local Municipalities
- A need has been identified for a "clear and workable institutional framework for the delivery of land reform in its various components throughout the district.
- Unclear roles between relevant Sector Departments, Traditional Leaders and Municipalities with regard to demarcation of sites in rural areas.
- Clear and Authentic Land Audit is needed for the district.
- Need for access to reliable statistics on unsettled land claims in the district.
- Complex division of powers and functions impact negatively on rate of Human settlement supply.
- Land invasions
- Settlement development on unsuitable land e.g wetlands
- Need to shift from using conventional building material for Human Settlement construction.
- Linkages with neighbouring municipalities with regard to impact of regional economic concentrations are minimal.
- Climate change

As such, in line with the principles of "equitable access to land across race, gender and class," ADM as a sphere of Government will have to continue supporting various communities within our jurisdiction by ensuring their demanded right is realized.

The quest to create spaces that are liveable, sustainable, resilient and efficient which supports economic opportunities and social cohesion depends in integration of efforts of a working land reform and provision of Sustainable Human Settlements.



3.7 Human Settlements

The Department of Housing requires municipalities through legislation and policies, to formulate Housing delivery goals as part of the IDP process. Further, housing is seen as one of the primary service delivery components as a result municipalities are obliged to proactive in executing these responsibilities.

Based on the analysis of Human Settlement status quo in ADM, which took into consideration of the following aspects like:

- ADM locality
- Settlements Patterns
- ADM role in development of Human Settlements as well as the analysis of ADM demographics, following had negative impact in the progress to development of Human Settlements
 - ✓ Lack of knowledge on all existing and enabling policies and Programs that cater for the district demographics.
 - ✓ Land invasions that takes place at local space constantly undermines the efforts of eradication of informal settlements whilst on the other hand there are unclear procedures for attainment of appropriate tenure in communal areas.
 - ✓ Lack of strategic partnership between Government, and private institutions (Banks)
 - ✓ Consideration of the impact of climate change on built environment.
 - ✓ Consideration of alternative technologies.
 - ✓ Linkage and alignment of Housing Chapters (Provincial, District and Local)

4 MUNICIPAL HEALTH SERVICES

The Municipal Health Services Unit is entrusted in terms of the National Health Act, 2003 (Act No. 61 of 2003), with the following functions:

- Water quality monitoring;
- Food control;
- Waste management
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunization;
- Vector Control;
- Environmental Pollution control;
- Disposal of the dead.



This is one of the core functions of the Amathole District Municipality (ADM) in terms of Section 32 of the Act.

The devolution process for the transfer of Environmental Health Practitioners from the Provincial Department of Health has been finalised and 14 officers has been transferred. Also the Institution has acquired a system in 2012/2013 which would assist management in monitoring the level of the services rendered by the officials to the communities.

4.1 Food Control

The Food Quality Monitoring Programme is ongoing and it encompasses inspection, sampling and analysis, and capacitation of food handlers, in order to ensure that food sold to the public is fit for human consumption and complies with relevant legislation. ADM continuously holds sessions with food handlers, regularly inspects food premises and food and milk samples taken, all the above in line with the relevant legislation requirements.

It is worth noting that the above strides by the institution have yielded results, wherein a number of capacitated food handlers have improved in hygienic practices. There has been a decrease in reported food poisoning cases. The district has been assisting other municipalities in areas affected by disease breakout, promoting corporative governance.

Challenges

There are ongoing challenges with regards to ownership of some businesses by foreign nationals, wherein they do not follow the regulations as well as those who cannot communicate in local languages.

The division of functions with regards to licensing of business between LMs and DMs remain a huge challenge as the district does not have control over the business licensing while they have a legislative role to comply with.

4.2 Waste Management

- 16 anti-litter awareness campaigns were conducted during the 2014/2015
- Monitoring of *waste disposal sites were visited for assessment.*
- No dumping signs will be installed in places where there is illegal dumping.
- Waste management programme is implemented in Nxuba Local Municipality where Daily Street cleaning in town and township is being conducted to promote clean and safe environment.

Waste Management Promotion Project



Great Kei Local Municipality was identified as a priority area for the implementation of the project for 2014/2015 financial year. The purpose of the project was to promote recycling and sustainability through waste management.

Benefits from the project:

- 16 Volunteers chosen among Great Kei community members were trained on waste management and occupational health and safety issues.
- Stipend was paid to 16 Volunteers for a period of 9 months.
- Baler Machine purchased to minimise the volume of waste collected for recycling.
- Schools competition was held for identified schools around Great Kei Local Municipality and prizes such as gardening equipment and trees were given to schools to maintain clean and safe environment as well as to provide greening and beautification of the school surroundings

The project for 2015/2016 is implemented in Mbhashe Local Municipality. Protective clothing and equipment to resource the project will be procured. School competitions to raise awareness and education in schools around Mbhashe Local Municipality will be conducted.

Successes

The project has been implemented in three municipalities Nkonkobe, Great Kei, Mbhashe and Nxuba, boosting the local economy through payment of stipends. Capacitation of the locals. Imparted knowledge to learners on waste management issues.

Greenest Municipality Competition Project

The Greenest Municipality Competition 2015/2016 is an initiative to promote sustainable service delivery and restore environmental pride in Amathole District Municipality communities by promoting environmental and landscape awareness campaigns. The project will be implemented in all 7 Local Municipalities within the Amathole District Municipality.

Baseline assessment has been conducted in all 7 Local Municipalities within ADM area to assess current situation.

Vector Control

The vector control programme deals with the control of public health interest against pests, including the control of arthropods, molluscs, rodents and other alternative hosts of diseases. ADM offices and Satellite offices were inspected and fumigated where necessary.

Successes

Pest control is now internally executed and no longer utilising private service providers by the entire Institution.



4.3 Environmental Pollution Control

- During the 2014/2015 financial year 16 Environmental Pollution Awareness Campaigns were conducted.
- Pollution related complaints were received and attended.

Successes

Development and Implementation of the Environmental Pollution Control Plan

Challenges

Non adherence to the legislation by owners of sewerage tanks results to environmental pollution.

Intervention

Engage the local municipalities to promulgate by-laws that legislate the standards of sewerage tanks.

4.5 Disposal of the Dead

The disposal of the dead is one of the contentious in relation to the proper classification as well as local between the district and the local municipality. The district has in the few years developed a policy that will formalise the disposal of the dead function. Some of the critical areas covered by the policy include, but not limited to:

- Regular inspection of the funeral parlours to ensure that premises comply with the requirements.
- Pauper burial assistance to the destitute families has been provided.
- Processes of exhumations

4.6 Community Safety

The formalization of the National Community Safety Forums Policy has given focussed direction to all spheres of government and what each spheres responsibilities are. The content of the policy thus translates into the need for all local government spheres having to review their objectives to align them with their responsibilities.

The principles and objectives contained in the District Community Safety Sector Plan are still relevant but will require adjustment where the previously grey areas of responsibility between District and Local Municipalities. The plan also, for the first time, puts the onus for the establishment and sustainability of Community Safety Forums squarely in realm of Local Municipality's responsibilities with the District Municipalities being responsible for support, resourcing and capacity building of the Local Municipalities.

Integration of crime prevention initiatives with Moral Regeneration, special programs for the youth and Local Economic Development, all of which impact positively on social conditions that are the breeding



grounds for criminal activities, especially among the youth, has been taking place at ADM. Continued and strengthened integration will receive more attention moving forward so as to maximize resources and increase the sustainability and effect of crime prevention in the district.

Local Municipality Community Safety Strategies

A pilot project implemented by GIZ and supported by the ADM played a pivotal role in Amahlathi Municipality’s reviewed Plan. This project mobilized the youth in the municipality and the success of the project has resulted in the Provincial Department of Safety and Liaison to extend their partnership with GIZ into the New Year so as to build capacity at a Provincial level enabling them to roll the project out throughout the district. ADM was invited to the National Impact Assessment of the pilot project and was hailed for their involvement and commitment to Community Safety.

Table 12: The annual crime statistics April 2014 to March 2015

Municipality	Contact Crimes		Property related crimes 2014		Crimes detected by Police Action	
	2014	2015	2014	2015	2014	2015
Amahlathi	1020	908	1524	1557	189	212
Nkonkobe	757	751	1096	1146	238	281
Mnquma	3525	3299	1920	1872	2307	1956
Mbashe	1983	2134	1053	1088	1440	1503
Ngqushwa	433	394	379	340	104	71
Great Kei	327	345	351	288	130	130
Nxuba	267	326	232	268	91	86
District total	8312	8157	6555	6559	4499	4239

KEY AREAS:

Contact crimes [crime against persons] include: Murder, total sexual offences, attempted murder, and assault with the intent to inflict grievous bodily harm, common assault, common robbery and robbery with aggravating circumstances.

Property related crimes Include: Burglary at non- residential premises, Burglary at residential premises, theft of motor vehicles and motor cycles, theft out of or from motor vehicles and stock theft.

Crimes detected as a result of Police Action include: Illegal possession of fire arms, drug related crimes, driving under the influence of alcohol or drugs, sexual offences as a result of police actions.

Shaded areas: Indicate a decrease from 2014 to 2015

Unshaded areas: Indicate an increase or no change in crime from 2014 to 2015



4.7 By-Law Enforcement

In 2014 – 2015 a new organizational structure was adopted which included a By-Law Enforcement unit. To date only a Manager: Community Safety and By-Law Enforcement has been appointed to facilitate the necessary procedures and documentation required for the functioning of the unit from which further expansion will flow.

A critical component of any operational function is formalizing operational policies, strategies and or procedures based on the enabling legislation in order for the function to be efficient, effective and within the law. This draft policy, is due to be adopted by ADM Council for implementation in 2016-2017

The Municipal Health Information Management System provides for the issuing of Notices of non-compliance and reports tracking these documents can be drawn from the system. Budget and Treasury and Engineering Services forward their lists of notices of non-payment and resultant Water Restriction Notices to the Enforcement Unit. A formalized statistical recording system for these documents will need to be adopted.

4.8 Fire Services

The MEC has assigned the provision of Fire Fighting Services for 4 of the 7 Local Municipalities to the Amathole District Municipality as per section 85(6). [Mnquma, Mbhashe, Ngqushwa and Great Kei Municipalities] Thus it provides the following in these 4 local municipalities as per the Fire Brigade Services Act 99 of 1987 Section 1(v):

- Preventing the outbreak or spread of fires;
- Fighting or extinguishing of fires;
- Protection of life and property against a fire or other threatening danger;
- Rescue of life or property from a fire or danger; and
- Any function connected with the above.

Fire Compliance Inspections Conducted During the Period July – June 2014/15

A total number of eighty nine (89) inspections were conducted during the 2014-2015 financial year. The graph below indicates the number of business premises inspected during the period July – June 2014-2015 financial year.



Figure 11: Number of Fire Services Compliance Inspections Conducted During July 2014 - June 2015

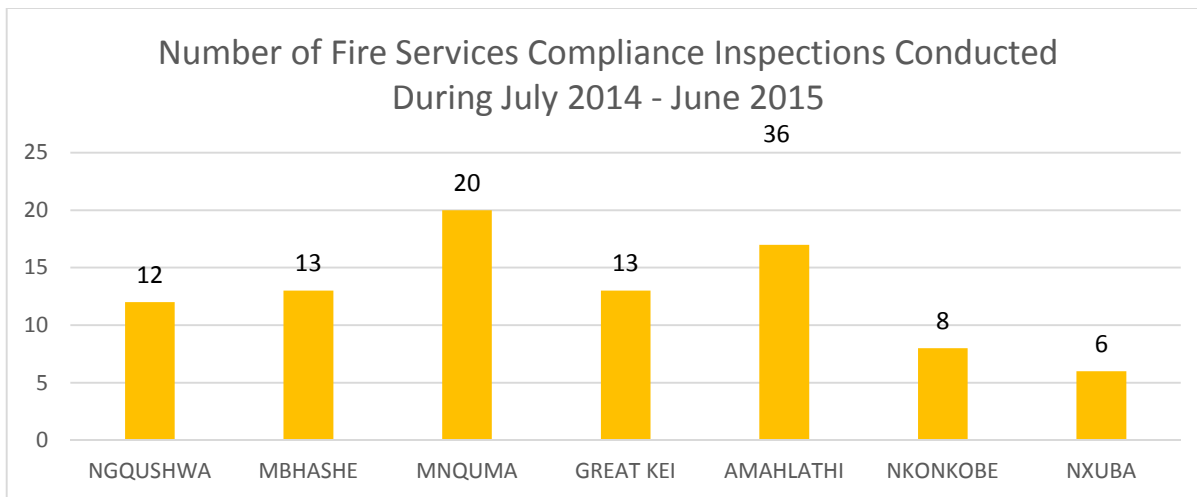


Table 12: FIRE STATISTICS FOR THE PERIOD JULY 2014 –JUNE 2015

TYPE OF INCIDENT	GREAT AREA	KEI	MNQUMA AREA	MBHASHE AREA	NQGUSHWA AREA
Buildings	-		15	2	3
Dwellings (formal - brick & mortar)	22		31	38	82
Informal Dwellings (Shacks/mud/hut etc.)	10		31	6	9
Electrical		1	2	2	1
Rubbish	12		4	11	-
Vegetation	90		121	79	14
Transport (Cars/busses/trains/aircraft/ship)	37		37	46	16
Ancillary Services: Provision of Portable Water	14		6	4	1
Ancillary Services: Locked premises	-		-	3	5



Rescue (people/animals trapped/lost from machinery or water etc.)	-	3	1	2
Spillages (oil, diesel on road services)	-	2	-	1
Hazmat Spillages (chemicals ect.)	-	-	-	1
Any other types of humanitarian services	2	-	2	1
TOTAL CALLS	188	252	194	136

Infrastructure and Turn-Out Times

Turn out times within the urban and peri-urban settings of the towns of Dutywa, Butterworth, Komga and Peddie are 15 to 20 minutes, however the rural turn-out times are not ideal due to:

- Long distances to rural areas from town based fire stations;
- Poor road infrastructure;
- Lack of water sources for fire- fighting thus large water carrying vehicles are utilized

In an effort to address this, the Amathole District Municipality has embarked on the establishment of satellite fire stations in the four (4) local Municipalities for which it has been assigned the fire-fighting function.

- A total of eighty seven (87) Permanent Fire Fighters are deployed at various stations in various positions as at the end of 2014-2015. Thirty six (36) Volunteer Fire Fighters are utilized to complement the staff in all Fire Stations.

Three (3) major pumper, five (5) medium pumper, five (5) skid unit and four services vehicles (Corollas) are in operation.

Performance of Fire Services Overall:

The capital projects for fire services are related to infrastructure and operational resources to ensure operational sustainability and reduced response times. A total number of four (4) main fire stations and five satellite fire stations are in operation in the four local municipalities. (One (1) satellite Fire Station in Willowvale [Mbhashe Local Municipality] and is completed and awaiting connection of electricity. A building was renovated for making a Satellite Fire Station in Elliotdale and is currently operating. Another building is being rehabilitated to house fire and disaster management services in Dutywa.



One 4 x 4 rapid intervention Fire Engine and equipment was purchased. A total of six fire hydrants have been installed in areas where they do not exist. These areas are: Centane Town Thafalofefe, Nqadu, and Elliotdale. The site for the establishment of Mnquma Fire Station and Training Centre was acquired and the project is at a design stage.

Challenges

- Willowvale Fire Station is currently not electrified.
- Travelling distance in certain areas like Ngqamakwe due to the nature of the district
- Raymond Mhlaba and Amahlathi are unable to provide effective and efficient fire services, support is required from COGTA to review the function at the LM's

4.9 Disaster Management

The Amathole District Municipality is responsible for the coordination of disaster management in all seven of its Local Municipalities. Sector departments, non-governmental organisation and the private sector must contribute to efforts of disaster management.

The District Disaster Management Centre is a point where disaster management activities are coordinated. The Disaster Management Centre is established and operational. The Centre is still to be fully equipped with the necessary technological systems for integration with the National Centre and other contributing stakeholders. The District Disaster Management Centre will be catered in a 24 hour multi-purpose customer care service centre. The Head of Disaster Management Centre is the Director: Community Services as delegated by the Municipal Manager.

The centre is staffed with:

- Manager: Disaster Management
- 2x Senior Disaster Management Officers
- 1x Disaster Data Custodian
- 1x Administrative Assistant

ADM established Satellite Centres to enable increase of access and quick response to emergency situations and disasters, such as life and property threatening hazards. These satellites are currently structured as follows:

Amahlathi: 1 x Disaster Management Officer and 1x Vehicle (essential user scheme)

Great Kei: 1 x Disaster Management Officer and 1x Vehicle (essential user scheme)



Mbhashe: 1 x Disaster Management Officer (essential user scheme), 1x Assistant Disaster Management Officer and 1x Vehicle (fleet)

Mnquma: 1 x Disaster Management Officer and 1x Vehicle (essential user scheme)

Ngqushwa: 1 x Disaster Management Officer and 1x Vehicle (essential user scheme)

Nkonkobe: 1 x Disaster Management Officer and 1x Vehicle (fleet)

Nxuba: 1 x Disaster Management Officer and 1x Vehicle (fleet)

The major disaster risks identified for the ADM are as follows:

- Hydro-meteorological - Drought
- Disease / Health - Disease: Human
- Transport Hazards - Road Transportation
- Civil Unrest - Crime
- Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
- Fire Hazards - Formal & Informal Settlements / Urban Area
- Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
- Fire Hazards - Veld/Forest Fires
- Disease / Health - Disease: Animal
- Pollution - Water Pollution (Fresh and Sea)

Climate changes result in severe weather events which cause the above hazards to have a negative impact when interacting with lives and property. Incidents of severe weather conditions resulted in damaged houses.

It has become apparent that risks from all angles in South Africa have to be considered. Strengths such as Disaster Management Ward Structures should be targeted and utilised in focused awareness programs aimed at reducing risk. A lot of risks are closely related and directly or indirectly influence each other. Plant Infestation will for example exasperate drought due to the fact that alien plants affect ground water.

These priority risks should also be reflected in the future budgets and the ADM IDP. There should be specific focused actions to reduce vulnerability, minimize hazards and to increase resilience with relation to these risks by all functional units of the ADM.

Disaster Risk Reduction Projects

- 320 beneficiaries received relief material to reduce backlogs during 2014/2015 financial year. Beneficiaries who received relief material have repaired their houses and are safe from weather events.
- 122 new beneficiaries have received relief material during the first quarter of 2015/2016 financial year. The assistance with relief material promotes the health safety of those affected by disasters as their houses are repaired and become better due to the standard of material used.
- Awareness campaigns were conducted in seven local municipalities (including participation in the International Strategy for Disaster Reduction Programme). Reported human made disasters have declined during the first quarter of the 2015 financial year (fire incidents).



- 67 Junior Traditional Leaders were capacitated in disaster management overview during 2014/2015 financial year. Traditional leaders understand their role and are of assistance to Disaster Management Officials.
- 7 Community Based Risk Assessment and 7 Community dialogues were conducted at ward level in all seven local municipalities during the first quarter of 2015/2016 financial year. The purpose is to determine levels of risk; assess vulnerability of communities to disasters that may occur; increase the capacity of communities to minimize the risk and impact of disasters that may occur; and monitoring the likelihood and state of alertness to disasters that may occur.

Challenges:

- Insufficient funding for disaster response and recovery;
- Climate changes pose more threats to the environment and economy.

5 ECONOMIC DEVELOPMENT

5.1 Current Scenario of Led in the Amathole District Municipality

The emphasis on LED has grown beyond a preoccupation with local self-sufficiency towards understanding, developing and exploiting economic linkages from district and national, through to the global level. There is also increasing recognition of the influence of social and institutional factors on local economic development. In addition to economic growth and employment creation, LED strategies now encompass governance, institution building, and broader issues that influence social and economic development and integration.

Good governance and effective institutions are understood to contribute significantly to the potential for economic development. Amathole District Municipality has implemented a number of local economic development initiatives within the area aimed at improving the wellbeing of communities through the creation of job opportunities and sustainable livelihoods.

The local municipalities that fall within the Amathole District Municipality, like many rural municipalities in the Eastern Cape, are characterised by small populations spread over large distances, high incidence of poverty, a relatively underdeveloped economic base, low levels of skills development and low levels of access to basic services and infrastructure.



In an attempt to address these problems the Amathole District Municipality has implemented a number of local economic development initiatives within the area aimed at improving the wellbeing of communities through the creation of job opportunities and sustainable livelihoods. Tourism, agriculture and heritage are some of the critical sectors that distinguish the district from other districts.

REGIONAL ECONOMIC DEVELOPMENT SECTORS TO BE PRIORITIZED

- Agriculture and Rural Development
- Tourism Development and Creative Industry Development
- Environmental Management
- Enterprise Development
- Cooperative Development
- Heritage resources management
- Extended Public Works Programme

The District has also noted that while it is involved in supporting local economic development initiatives, these interventions are yielding the desired impact. The information was measured through a research process on an impact assessment of LED initiatives implemented in all 6 Local municipalities within the District. The purpose of this was to inform its planning processes on initiatives that have worked in the past, or are likely to yield greater impact. The support of LED initiatives will then be justified, based on the study that has been undertaken.

The economic research agenda of the Amathole District Municipality was also in line with that of other stakeholders in the development arena. It is for this reason that the institution formed strategic partnership with institutions of Higher Learning (NMMU, Fort Hare, Fort Cox etc). Such areas include but are not limited to SMME and Cooperatives Development, microfinance, economic research and training of officials in LED related materials.

Challenges

- ❖ Insufficient funds to implement High Impact LED programmes.
- ❖ Lack of funding for AREDS update

5.2 Enterprise Development

(i) Small, Medium and Micro Enterprise Development

Enterprise development - Small, Medium and Micro Enterprise (SMME) is identified as a priority area. Amathole District Municipality (ADM) has a mandate to promote enterprise development within its area of jurisdiction with the aim to boost local economic development. In 2008, District signed a Memorandum



of Understanding (MOU) with the National Small Industries Corporation that is based in India and is charged with SMME development in that country. The reasoning for the MOU included the development of the District’s SMME strategy.

(ii) Incubator Programmes

Incubation programme by their own nature are integral part of enterprise development. Hence, there has been a growing need for them within the District. There were two incubator programmes implemented – the Eastern Cape Information and Technology I (ECITI) in East London and Masakhe-Sonke contractor incubator. The vision is to monitor the development of SMME’s to established business. ADM has established partnership with ECIT to house five (5) Information, technology and communication SMME’s; and three (3) film makers. These SMME’s were housed following criteria as set by ECIT. Their progression being monitored as there is a plan to that effect during and after their stay. Thirty Four (34) Contractors benefited in an SMME empowerment programme, a partnership was established with ELIDZ,

The National Small Business (NSB) Act further categories small businesses in SA into distinct groups, namely; survivalist, micro, very small, small and medium, hence the use of the term “SMME” for small, medium and micro-enterprises. However, the terms ‘SMME’ and ‘SME’ are used interchangeably in SA. The SME definition uses the number of employees (the most common mode of definition) per enterprise size category combined with the annual turnover categories, the gross assets excluding fixed property; as summarised in Table 5 below.

Table 13: Broad Definitions of SMMEs in the National Small Business Act

It has been identified that most enterprises are trading informal and micro in nature. Consequently to that, there are few in the small and medium size category. Micro business are

Enterprise Size	Number of Employees	Annual Turnover (SA. Rand)	Gross Assets, Excluding Fixed Property
Medium	Fewer than 100 to 200, depending on Industry	Less than R4 million to R50 m depending upon Industry	Less than R2 m to R18 m depending on Industry
Small	Fewer than 50	Less than R2m to R25 m depending on Industry	Less than R2m to R4.5 m depending on Industry
Very Small	Fewer than 10 to 20 depending on Industry	Less than R200 000 to R500 000 depending on Industry	Less than R150 000 to R500 000 depending on Industry
Micro	Fewer than 5	Less than R150 000	Less than R100 000

in majority, they earn about R5000 per month and are VAT vendors as register for VAT and income tax. Retail and service enterprises dominate the SMME sector followed by manufacturing related businesses. Many SMME’s operate in urban areas as compared to rural areas, and there is inadequate infrastructure for SMME development in rural areas.



Notwithstanding the success of some micro sector businesses, it was identified that these enterprises are not growing – graduate to small business category. It was also identified that there is no available comprehensive inventory (databank) for SMME units within the District. As has been identified that most enterprises operate informally, the District is in the process of conducting a survey which will determine the causes and other related matters. The survey will also document the challenges faced by these informal traders so that a clearly defined support programme and possible solutions could be formulated.

In trying to coordinate the business interest and government goals, the municipality has established the SMME Forum. The Forum aim at creating conducive environment for business to thrive and thereby improving the livelihood of the people of the district and grow the district's economy.

Challenges faced by SMME's in the District

The following are major challenges faced by SMME's in the district:

- ❖ Market access;
- ❖ Marketing material;
- ❖ Access to finance;
- ❖ Sustainable and vibrant enterprise;
- ❖ Skills acquisition and managerial expertise of enterprises.
- ❖ Limited number of constructors within the district.

(iii) Informal Trade

It has been observed that various pieces of legislation dealing with national government and provincial government's areas of jurisdiction are silent on the informal economy. Consequently ad-hoc responses to the informal economy through unstructured and uncoordinated legislative and policy intervention exist.

In South Africa, the systematic exclusion of black people from participating in the formal economy has resulted in an inextricable link between informality and race. The Apartheid government controlled the influx of black people from rural "homelands" (poorly resourced rural area assigned to black nations) to so-called "white" urban areas. Disenfranchised people were granted temporary licenses to live in "townships" dormitory suburbs which were, and still are, outside cities. Different population groups had access to different educational opportunities. Black Africans were educated to provide unskilled labour to white-owned business. In addition, black Africans were prevented from owning a business or holding title to land. Other populations groups were subjected to forced removals.

Challenges



- There are no appropriate tools and support programmes tailor made to deal with their specific challenges.
- The informal sector also does not fall within the current definition of SMME as embedded in the SMME Act of 1996 as amended in 2004. The policies and interventions aimed at the development of SMMEs by DTI and other institutions therefore do not take the informal sector into account.
- As big as this market is in the Eastern Cape, its challenges are not being addressed.
- There is no budget for development of Informal economy strategy
- Minimum growth of enterprises in the second type economy within the district
- Inadequate awareness and enforcement of enterprise business regulation

Interventions

- ADM together with IDZ on training 34 emerging contractors which are based in our local municipalities this has enabled them to be given contracts by the ADM that are related to **Water and Sanitation**.
- **SMME Support:** ADM has created an enabling environment through hosting of a Fashion show which resulted into 4 designers that will be assisted by DTI to go to China into a training course.

Co-operatives Development

Amathole District Municipality (ADM) identified Co-operatives Development - as its priority area. Co-operatives Development has potential to positively contribute to the economic development of the District. This has been identified through a number of studies that have been conducted by various institutions. Over the past years, the District has supported – financially and non-financially - many co-operatives in different economic sectors. ADM have developed co-operatives strategy which outlined the District's plan for development of co-operatives. A baseline study on co-operatives has been conducted which has identified that most co-operatives are operating in the Agricultural sector, followed by manufacturing and beadwork.

Guided by national and provincial legal instruments for cooperatives development, ADM is committed to the growth and development of powerful, vibrant, viable and sustainable cooperatives within its area of jurisdiction. This shall go a long way in addressing the social and economic ills of the district.

In 2009, ADM commissioned the Cooperatives and Policy Alternative Centre (COPAC) to do a study of twenty different cooperatives within the district with the aim to know their status and needs. The twenty (20) cooperatives came from across the district and from various economic sectors. Through the findings of the study there are three categories of cooperatives in the district. These are as follows:

- ❖ Commercially viable;
- ❖ Self-developing; and
- ❖ Marginal.



A number of cooperatives in the district are in the last category of marginal as they are struggling. This, therefore, means that cooperatives development pathway ought to inform the support provided to cooperatives as required by their state.

ADM has been working with the co-operatives in assisting with the establishment of local and district co-operatives forum respectively. Both at local and district level, the forums are charged with, among other things, information sharing, networking, and broader development of co-operatives in the District. The municipality is not in control of the structure but want it to grow organically from below, hence, the operations shall be independent from the municipality. Most importantly, the forum shall develop its own programme which shall assist in developing the co-operatives movement in the district. The District shall provide all the necessary support for the enhancement and operations of the forum. Terms of Reference which have been adopted by the forum function as guidelines for its operations.

In 2013, the municipality organised and hosted a District Co-operatives Indaba which has evolved to become an annual event. Since its inception, the event continues attracting a number of co-operatives within and outside the District. The event offers an opportunity for co-operatives to share information and network to create a stronger co-operatives movement.

In 2013, ADM commissioned the Azile Financial Services CC to develop a business plan for Co-operatives development Centre in Butterworth.

Challenges faced by Co-operatives

The following are key issues coming from the situation analysis:

- ❖ Structured support for three identified types of Cooperatives (commercially viable, self-developing and marginal co-operatives) that exist in the district;
- ❖ Market linkages (market research – supply and demand analysis)
- ❖ Marketing material;
- ❖ Procurement practice that favour co-operatives access;
- ❖ Education and training;
- ❖ Access to finance;
- ❖ Lack of sustainable cooperatives within the District

Interventions

- Training of 50 Cooperatives in Business management
- Facilitated and assisted 35 cooperatives with the Registrations
- Assisted more that 15 cooperatives with funding access and access to markets.



- Establishment of Cooperatives Development Centre
- Participated in roadshows Cooperatives Bill
- Funding Model for Cooperatives Support

5.3 Tourism Development and Promotion

The history of our district contains a multitude of diverse stories and lessons and so also the journey of our tourism industry. Our industry has been enriched by the hard work and contributions of the tourism role-players ranging from government institutions and organized business to the informal trader or local guide interacting with a tourist. The diversity of our people, history and experiences have brought a treasure trove of variety to the tourism industry and no doubt contributed to our success.

The findings of domestic tourism in Amathole District reveal that, VFR (Visiting Friends and Relatives) travel results in high volumes of tourists coming in. The greatest value however is derived from the holiday market despite significantly lower volumes. As holiday travel is concentrated in Buffalo City and Great Kei; tourism economic benefits are popularised. The economic benefit of tourism disbursement of visitors to other areas of the country is a requirement if the economic benefit of tourism is maximised. Opportunity exists to grow the number of holiday travellers through the development of holiday culture that promotes short breaks and extended vacations and converts non-holiday travellers to holiday travellers. Holiday travel can facilitate greater economic impact and is more easily influenced in terms of volume, value, seasonality and geographic spread. Understanding the needs of holiday travellers will facilitate the tailoring of messages through word of mouth, product packages, product development towards those segments that will maximise return on marketing and product development investment and generate greater holiday traveller volumes.

Tourism Routes

- The Eastern Cape has six tourism routes and four of these routes starts and/or end at Amathole District. The four routes which are part of Amathole District are the following:

Wild Coast

- A portion of the 280 kilometres stretch of the Wild Coast lies within Amathole District. Much, however, lies outside the area. The area north-east of Coffee Bay (just beyond the Amathole border) is better known and promoted than the area within Amathole. The Wild Coast Route includes the Great Kei, Mnquma and Mbhashe Municipalities and covers places of interest like Chintsa, Haga-Haga, Morgan's Bay and Kei Mouth, Mazepa Bay, Centane and Willowvale. Untamed and untouched, the Wild Coast is just as its name describes! Vistas of lush green hills dotted with the tiny turquoise mud huts of Xhosa villages and a tempestuous coastline, the area is characteristically rural, offering an escape to the madness of the city life. The following are the programmes that ADM is currently involved in and have been identified as the urban & rural tourism development and they are as follows;

Friendly N6

- The Friendly N6 route traverses right through Amahlathi Municipality from Buffalo City Metro and creates a route through many inland towns of the Eastern Cape Province, leading to Bloemfontein in the Free State. The Amathole District section of the friendly N6 starts on the outskirts of East



London and ends in Cathcart, passing through Sutterheim along the way. Stop off the Python Park, the Lion Park to see the rare white lions, the Calgary Transport Museum and Mpongo Private Game Reserve. The following are the programmes that ADM is currently involved in and have been identified as urban & rural tourism development and they are as follows;

Amathole Mountain Escape

- The Amathole Mountain Escape includes Nkonkobe, Amahlathi and Nxuba Municipalities and it towers over the lush landscape of this route, valleys and forests adding the rustic charm and mystique. Amathole is a Xhosa name and it means “the calves” referring to the larger mountain range to the North of East of the District. It also indicates how close to nature the people of the district live, having for centuries brought their cattle to graze at the foothills of the Amathole. This route starts from King Williams Town to Bedford and into Hogsback village. It meanders onward to the historical town of Alice where South Africa’ first black president Nelson Mandela and other notable African leaders, received their education at Fort Hare University. The following are the programmes that ADM is currently involved in and have been identified as urban & rural tourism development and they are as follows;

Sunshine Coast

- The Sunshine coast embraces the Nqgushwa Municipality and stretches from Port Elizabeth to East London. A large portion of the route falls within the Amathole District. The area has a subtropical climate, with temperatures in winter reaching an average of 21⁰C while summer temperatures climb to an average of 28⁰C. Leisure activities centre around the beaches, ocean and rivers as, even in winter, this region is lavishes in a mild climate. The towns and villages of Hamburg, Kayser’s Beach and Kidds Beach all offers and host watersports, adventure sports and boat trips. The route has sub-routes such as Makana Route which tells the historical, cultural, political heritage of the area. The following are the programmes that ADM is currently involved in and have been identified as urban & rural tourism development and they are as follows;
 - These are the following tourism sector projects ADM is currently implementing
- Tourism Development
- Tourism Marketing and promotions
- Tourism events and Festivals
- Craft Development Support
- Film development and Creative Industry

Challenges

- In order to be able to achieve ADM’s vision and excel on its strengths, ADM needs to recognize and acknowledge the challenges that the tourism industry is faced with. On a local scale, the challenges include limited transformation, constrained domestic air capacity and transport links, the limited involvement of local government in tourism planning, no defined Tourism Marketing Brand though it is still on the initial stages, poor tourism signage, poor roads conditions, skills shortage, lack of packaging of tourism product, there is no marketing



material outside our district, whereas we have good marketing material, financial and economic difficulty, crime and security. Globally, the challenges include the possibility of an economic recession in some of our key markets, the impacts of climate change on worldwide travel patterns, exchange rate fluctuations and restricted aviation capacity.

- Inadequate sustainable Tourism Development
- Inadequate Film and Creative Industry development Support
- Aggressive marketing & promotion of tourism products that entails extensively participate on regional and international tourism marketing platform.
- Lack of marketing of the district as a tourists destination
- Limited support towards tourism development initiatives
- Limited support towards creative industry
- Poor signage that lead to tourist destinations

Interventions

- Participation in the marketing platforms such as Tourism Indaba, Tourism Imbizo
- Marketing of the district through the hosting of tourism events in all seven local municipalities (Mayor's Challenge, Xmas in July, Bedford Garden Festival, Mbhashe, Great Kei and Hamburg Beach Festivals, Amahlathi Craft Mania and Wild Coast Jikeleza Festival).
- Development of the stall to sell the ADM in the Tourism Indaba platform.
- Developed the Bawa falls that is the construction of Bawa Chalets, Development of St Peter's Dam Construction of Ngxingxolo cultural Rondavel, and construction of signage for Zovuyo Guest House, Ngxingxolo Cultural Village, and provision of material for Ma James homestay.
- Provision of crafting material for all seven local municipalities' crafters association. Provision of the platform for the crafters to sell their craft products to Grahamstown Arts Festival, MACUFE and Gauteng Getaway Show.
- Assisted more than 50 emerging film makers with makers, script writing, film shooting training and the hosting of Film Critic Day for the ADM produced films.

5.4 Agriculture Development

The agriculture development intends to create an enabling environment to assist all the District's small-scale and established commercial farmers to flourish, through the provision of critical infrastructure (Including: transport, communication, bulk water, energy, information, training and marketing support). While also creating an enabling environment to assist all role players involved in the District's agricultural development to align, prioritise and optimise their planning, organisational, financial and skills capacity.

Functions of the District in agriculture development include the following:

- ❖ Facilitate and coordinate agricultural development within the district.
- ❖ To facilitate that planning and budgeting of agricultural stakeholders in the district and local municipalities is informed by integrated development planning.



- ❖ To facilitate alignment of municipal planning with other spheres of Government as far as Agricultural Development is concerned.

- ❖ To support Local Municipalities in all areas of agricultural development.

Diversity Characterises of ADM Resource Base

The ADM area has **diverse natural resources** in terms of topography, climate, soils, gradient, vegetation, temperature and rainfall. These natural resources are generally **limited in agricultural potential**, particularly with regard to intensive agricultural enterprise development. The exceptions are the coastal strip with its higher rainfall and deeper soils and some 7,900 ha of developed irrigation in the district. The greater part of the district is however restricted to low income, **extensive livestock production** utilizing natural vegetation.

Selection of Significant Agricultural Enterprises

A process of selection of the most significant agricultural enterprises within the ADM has been made in terms of existing production and potential. This is based on an assessment of the natural resources and a Relatively Homogeneous Farming Area (RHFA) analysis has identified the following enterprises in an approximate order of importance to the economy of the ADM.

- **Livestock - Sheep and beef:** Generally farmed together for pasture management, there is declining profitability in real terms with a shift from small stock to beef and to game in the commercial sector. However, together this is the largest sector in terms of land area, economic contribution and participation and has primary strategic value in both economic and socio-political benefits within the ADM. Goats are less important economically but their resilience plays a role in indigenous poverty strategies as well as a negative role in environmental degradation and therefore remain important to be addressed.
- **Dairy (Milk Production):** This specialised sector, largely along the coastal strip and where irrigation exists inland, exists primarily in the mainstream commercial sector. . There is limited potential for expansion as a commercial enterprise due primarily to market surpluses.
- **Game Farming:** Increasing growth, along with the trends provincially, but at lower growth rates (some 5% p.a.) than neighbouring districts due to physical resource limitations. Game farming has significant potential for further growth, but is limited in communal areas by challenges linked to land consolidation and high capital investment costs.
- **Citrus:** The only fruit with any potential for increased production over and above the 3000ha in the district. Citrus is a long-term investment, with high capital costs and high



management requirements and profitability is closely linked to the exchange rate, making it currently marginal. It is a possible crop for new farming enterprises entering mainstream commercial terrain, but viability is not favourable at current exchange rates and even if viable, would require extensive mentoring and marketing support.

- **Tunnel / Hydroponic production:** Tomatoes, cut flowers and high value vegetables dominate this rapidly growing industry, limited to the coastal strip (7km from the sea). Water is limiting, but growth is positive and foreign investor confidence is growing. Management, finance and market complexity and very high investment costs (R1.5million / ha) along with high risks limit potential for impacting large numbers of people, though relative economic impact is significant.
- **Vegetables and Irrigated crops:** Typically, irrigation crops are medium to high value vegetables. The former 9 parastatal schemes covering 2200 ha and impacting directly on some 6000 people are utilised at some 20% to 30% of potential. Revitalisation strategies which invest in skills development, organisational growth, market linkages as well as physical repairs have shown substantial success nationally and could be replicated within ADM. Impact could extend to 24,000 new jobs and some R90 Million in turnover per annum with secondary benefits of homestead food production through parallel initiatives in surrounding villages. Potential for multiple small schemes (20 to 50 ha) exists in the eastern half of the ADM (former Transkei), with higher rainfall, good alluvial soils and high population densities creating favourable resource and market situation.
- **Field crops:** The primary field crop is maize and though the province contributes less than 1% to the country's total production it is widely prevalent, impacts a large number of people and is particularly valuable as a food crop when traditionally intercropped with pumpkins and beans. Maize is subject to large fluctuations in prices and combined with declining yields in communal areas presents both risk and opportunity for intervention. The Massive Food Production program targets maize and future programs need to be aligned with and learnt from this initiative. New possibilities, such as in-field rainwater harvesting developed by the Agricultural Research Council, which reduce the risk of crop failure by up to a factor of 9, show increased yields and also introduce fertility improving low-till planting and mulching have significant potential to meet food production and poverty alleviation objectives.
- **Poultry – Broilers and Layers:** A number of commercial poultry units are operational in the ADM. These are intensive and highly sensitive to national market fluctuations and require high levels of management which are associated with high risk. Small-scale poultry production has been widely attempted but without the anticipated returns or levels of success and may have relevance at a micro-project level.



- **Pineapples:** The conditions for pineapple cultivation are sub-optimal along the ADM coast and the industry has been in decline over the last 4 decades. While some recent joint venture success in Ngqushwa LM is reported and presents a case for optimism, there remains uncertainty about further investment given the export market dependence and links to the exchange rate.
- **Acquaculture / Mariculture:** There is some potential for aquaculture and good potential for mariculture in the ADM. The tourism industry linked to trout in the higher-lying dams is significant and more important than the value of the fish themselves. Abalone, oysters and kob present opportunity for both industrial and small-scale community initiatives and could be established at Qolora or the IDZ.

The relative importance of these enterprises differs in terms of contribution to employment, poverty alleviation and numbers of people impacted. It is important that for any sector, there are substantial variations between the predominantly commercial farming systems and the communal farming areas which have a mix of farming styles with varying agricultural contribution to livelihoods.

Challenges

- Livestock improvement programme: (provision of 2500 livestock (1200 goats, 1000 bulls for our district. This has been able to assist with the improvement of our livestock and have been able stand the conditions of our district.
- The e provision of breeding stock, renovations of 100 dips).
- Food Security programme: provision of agricultural inputs in all ADM LM's.
- Mechanisation and Inputs supply programme: ADM has assisted communities with ploughing, from 1 -300 hectors in all our local municipalities.
- Poor infrastructure in the rural areas presents a challenge to ensure development of projects that can achieve successful integration into the agricultural value chain.
- Difficulty in accessing funding opportunities
- Overgrazing
- Poor coordination of agricultural resources
- Lack commitment from farmers
- Uncoordinated rural development initiatives

Interventions

- Livestock improvement programme: (such provision of breeding stock, renovations of dips).
- Food Security programme: provision of agricultural inputs in all ADM LM's.



- Mechanisation and Inputs supply programme: ADM has assisted communities with ploughing, from 1 -300 hectares in all our local municipalities.

5.5 Heritage Resources Management

Amathole District Municipal jurisdiction is endowed with rich, both natural and cultural heritage resources, both intangibles and tangibles that are of national, provincial and local significance. To this end it has been the legal mandate of the Heritage Section to ensure heritage resources management.

For a very long time such resources happened to be neglected due to a series of apartheid pieces of legislation as will become clear in the ensuing sections of this analysis.

The Situation Analysis also sets out a list of key strategic goals that are characterized by “**demand and supply**” principles.

The analysis further reflects on some of the major national challenges being faced by the heritage sector throughout the country, namely insufficient and lack of funding to advance heritage. It has become clear that Amathole District is not immune to this challenge. Consequently ADM decided to be pro-active and responsive. In order to ensure that the Heritage Resources Management Strategy document talks to challenges cited previously, it highlights some of the implementable strategic objectives it has set that are based on pro-activity and responsiveness to ADM challenges posed by apartheid and post-apartheid administrations.

Those objectives are further translated into programmes currently being implemented by the Heritage Unit of Amathole District Municipality, namely:

- promotion and conservation of armed struggle history;
- promotion of good governance for heritage resources management at both district and local level;
- empowering and encouraging communities to identify and conserve their heritage resources;
- promote, coordinate and monitor identification and promotion of district and local heritage resources;
- contribute to public debates on early modern African intellectuals; promoting media heritage; establish a national significant museum;
- set norms and standards for the maintenance and management of heritage resources in the Amathole District Municipality;
- developing policy on the promotion and management of district heritage resources;
- educate locals about the importance and purpose of museums, garden of remembrances and walls of fame;
- contributing towards establishment of a national museum;
- encouraging heritage studies; protecting rock art painting;



- protect graves and provide signage;
- maintaining database of heritage resources;
- promote intangible heritage resources management and identification;
- marketing the established heritage routes; protecting sacred sites and heritage resources;
- facilitating access to sites located in private land; strengthen Reference Group;
- promote the spirit and cause of ex-combatants' social integration, and lastly facilitate repatriation of district heritage property from foreign land.
- facilitating access to sites located in private land;
- strengthen Reference Group/ Heritage Forum

What seems to be clear thus far is the fact that whether one is talking of eco-or cultural tourism, the fact of the matter is that tourism is environmentally dependent. To this end, it becomes the responsibility of the Heritage Unit to identify heritage sites that have potential to contribute fundamentally towards tourism development.

This is the current situation as the Heritage Unit has identified a list of heritage sites and develops them for tourism development, understanding very well that tourism is one of our economic drivers in our municipal jurisdiction. All this is done with the context of Responsible Tourism-(**White Paper on Tourism**) that puts too much emphasis on the need to striking a balance between resource utilization and sustainability of those resources.

The realization of each of the strategic objectives that are translated into programmes in situation analysis, will serve to ascertain the long term protection of the district's heritage resources, for the benefit of current and future generations.

Furthermore, the enhancement and protection our heritage resources have the ability to play a crucial role in the social upliftment and economic development among the ADM communities.

Lastly, the following points are at the centre for the success of the ADM Heritage Resources Management Unit:

- Adequate resources and capacity must be availed by the District to meet the goals and targets of this Section.
 -
- Partnerships between the District and other organisations are central to the success of the Section.
 -
- Efficient and effective use resources provided by the District and other external funders are key to the success of this Section.

Challenge

- The major challenge currently is lack of sufficient funding to develop and maintain these heritage sites.
- Limited economic spinoffs to be derived from tourism with regards to heritage.
- Unsustainable impact of heritage on economic development within the district
- Insufficient conservation of heritage resources
- Poor infrastructure



Interventions

- **Development of War Memorial:** development and construction of the memorial wall in ADM in Centane, Bawa and Amathathi.
- Caves development and upgrade within the district.
- Developed and maintain heritage sites within the four heritage routes that is Makana, Sandile, King Phalo and Maqoma Heritage routes.
- **Armed Struggle Living Museum Initiative:** development of fundraising exhibition for the actual construction museum. The exhibition was officially launched on 29th November 2013, at East London Museum and has been housed there since until such time that it was relocated to Albany Museum, Grahamstown where it was also handed over temporarily on 26th June 2014 for a period of 8 months under their custodianship. The mobile exhibition was transported to Drosty Museum in Uitenhage. The pilot project was given to a 100% military veterans owned company, AVSEC Academy on 12/12/2012 in order to develop such a database which was completed in June 2013.

5.6 Rural Development

The Department of Rural Development and Land Reform – Spatial Planning and Land Use Management (SPLUM) prepared a Rural Development Plan for the Eastern Cape Province and the identified rural district municipalities including ADM. The main objective of the plan is to guide rural development and ensure that there is development and improvement in the lives of people in the district.

Strategies & Informants to Rural Development in the District

The Amathole District Rural Development Strategy is aligned to the Provincial Plan and it established four (4) pillars applicable to the rural development in the district. Each of these pillars within the strategy cover several objective statements. For instance:

- **The Land Reform Pillar** seeks to facilitate rural development by accelerating land redistribution, improving access to land rights, providing efficient state land management, strengthen intergovernmental relations and provide equitable redress to victims of racial land dispossession.
- **Agrarian Transformation and Food Security** concerns itself with ensuring food security, accelerating participation and productivity in the agricultural sphere, and supporting access to markets and redistribution channels for rural farmers.
- **The Non-Farm Rural Economy** covers agro-processing, forestry, aquaculture, tourism and Local Economic Development, and small-scale industry expansion.
- **The Infrastructure Pillar** covers rural roads, transport and logistic networks improvement, and rural service provision, whilst Social and Human Development covers coordinating and improving access to quality services, as well as building vibrant, caring and cohesive communities.

A comprehensive list of projects to be implemented from 2015 to 2028 by the Department of Rural Development and Land Reform forms part of the ADM Rural Development Strategy.



5.7 Expanded Public Works Program (EPWP)

The Expanded public works program is a national program; it aims to draw a significant number of the unemployed into productive work and to try to bridge the gap between the growing economy and large number of unskilled and unemployment people who have not yet enjoyed the benefits of economy development.

The Expanded public works program involves creating temporary work opportunities for the unemployed, while ensuring that workers gain skills and training on the jobs, so as to increase earning capacity and income in the future. The emphasis of the EPWP is to expand the use of labour intensive methods in government funded services delivery projects to create more work opportunities and stimulate entrepreneurial activity.

EPWP IMPLEMENTATION PROTOCOL

In March 2011, ADM signed a Protocol Agreement with the National Department of Public Works and Office of the Premier Eastern Cape to ensure institutional arrangements. The agreement includes the development of the EPWP policy which is currently under development. The signing of implementation protocol agreements initiative emanates from the EPWP Municipal Summit held on the 13th -15th October 2010 in Durban.

The National Department of Public Works has through the EPWP Incentive Grant Manual illustrated that there should be institutional arrangements at which various levels of planning, coordination, implementation, management and reporting should take place. These institutional arrangements include accountability agreements to ensure commitment by public bodies to their respective targets. These overall commitments are strengthened by signing of Intergovernmental Implementation protocols in accordance with Intergovernmental Relations Act. These protocols are separate agreements from the incentive agreements (which deal specifically with the allocation and disbursement of the EPWP Incentive Grant).

PRIMARY TARGET OF EPWP

ADM has identified EPWP as one of the socio-economic development and poverty alleviation programme, that cuts across all sectors and has a potential of contributing towards the national target of creating 4,5 million work opportunities by 2014. The District has a mandate of creating 28 178 work opportunities by 2014, as per the targets outlined in the protocol agreement with the following target groups as outlined in the Ministerial Determination:

- 55% women,
- 40% youth and
- 2% disabled

In order to achieve this ADM has to maximize its job creation efforts by aligning all projects and programmes to EPWP principles through labour intensive methods.



EPWP PROJECTS PER SECTOR:

Infrastructure sector:

- EPWP learnership programme (Vuku'Phile)
- Implementation of projects through Labour Intensive Construction (LIC) methods.

Environmental and Cultural Sector:

- Clearing of Alien Vegetation
- Recycling projects
- Establishment of Waste Management Programmes
- Historical and Community Tourism projects

Social Sector:

- Community Based Health Care Programmes
- Social Areas

EPWP Learnership Programme (VUK'UPHILE)

The Vuk'uphile Learnership programme is Contractor Development Programme that seeks to develop emerging contractors into fully fledged contractors. ADM has engaged 10 Learner Contractors and 20 Learner Site Supervisors under the Vuk'uphile Learnership. The learnership programme is an integrated approach, of government, the SETA and the private sector working together. ADM forms part of the management team administering the programme with the following stakeholders:

- The **ADM** provides projects (work place opportunities) for the learner to get training and experience.
- The **National Department of Public Works** funds and appoints mentors for the learners.
- The **SETA (CETA)** fund and appoint the training providers for the learners (classroom trainings).
- **ABSA bank** provides the learner contractors with access to credit and bridging finance.

Capacity building



- In the 2010/2011 Financial Year, NDPW in collaboration with LG- SETA conducted Labour Intensive Construction (LIC) Training wherein twenty five (25) number of ADM's technical staff were trained on **NQF Level 5 & 7**, to develop capacity so as to be competent to design, implement, monitor and manage labour-intensive construction projects.
- Learnership programmes have been put in place by the **Construction Education Training Authority (CETA)** for emerging contractors and their supervisory staff to obtain **NQF Level 2 & 4** respectively), so as to develop the capacity to use labour-intensive methods;

Challenges

- Lack of Buy-in from Service Providers
- No EPWP Policy Framework.

Interventions/ Highlights

- EPWP Policy approved by Council in 2012
- 20 Vukuphile contractors were upgraded in CIDB grading
- More than 9292 job opportunities created for unskilled labour force through labour intensive methods in the whole district.
- EPWP internship programme was implemented in 2013 where 142 interns were appointed for a 2 year contract and by 2015 100 Of them were permanently employed externally and many of them were absorbed by ADM and Local Municipalities.
- EPWP phase 3 was launched in the Amathole region in 2014 at Kieskammahoek by the honourable president of South Africa due to outstanding contribution and visibility of EPWP beneficiaries in the Province.
- Amathole district municipality is the only municipality in the province that has dedicated unit to EPWP with Personnel.

6. GOOD GOVERNANCE

6.1 Audit Outcomes

In July 2009 the Minister for Cooperative Governance and Traditional Affairs introduced the launch of Operation Clean Audit 2014. ADM has come a long way in the past few years in moving towards a clean audit opinion. Among the efforts made is a straight forward approach taken by the institution to resolve all matters that would normally lead to qualified audit reports in the past, as well as to fast track efforts in addressing identified risk areas.



This meant improved internal controls, quality controls of financial reporting, record keeping, revenue enhancement, compliance with relevant legislation, and further risk identification. A number of key controls were identified which are being monitored on a monthly basis. These controls will enable the institution to identify possible problem areas and implement corrective measures to resolve them promptly.

Table 14: Summary of the ADM Audit Outcomes (2011-2015)

ADM Four Year Audit Outcomes	2011	2012	2013	2014	2015	2016
Clean Audit Opinion Unqualified opinion, with no findings						
Unqualified Audit Opinion Unqualified opinion, with findings	√	√	√	√	√	√
Qualified Audit Opinion Qualified opinion, with findings						
Adverse Opinion Adverse opinion, with findings						
Disclaimer of Opinion Disclaimer of opinion, with findings						

ADM Source, 2016

The municipality has continued to improve on its audit outcomes and has maintained an unqualified audit opinion for four consecutive years. This positive result is a result of the dedication of the staff to maintain and improve on the audit outcomes. In addition the municipality develops action plans to manage the resolution of the audit findings. Furthermore, ADM has developed an Audit Action Plan as well as the Audit Intervention Plan in responding to findings raised by the Internal Audit and the Auditor General.

For the past 5 financial years, ADM has received an unqualified audit report from the Auditor General with four emphasis of matter areas which were disclosed by ADM.

These include:

1. Irregular Expenditure
2. Material Water Losses
3. Material Provision for Bad Debts
4. Prior period adjustments

Therefore the unqualified audit opinion proclaimed by the Auditor General for past five financial years verifies that the financial and accounting transactions of ADM are dealt with in a manner which is consistent with the required financial practices and legislation.



On performance management, the institution has received clean audit outcome for the past four (4) years from the Auditor General. This resulted in ADM being a learning and sharing institution around the province and the country.

The Internal Audit is an integral part of ensuring that the institution's financials and performance management are complying with the policies and regulations. Further to this, the institution has effective Audit and Risk Committee, Performance Audit Committee ensures assurance and monitor the financial and performance affairs of the institution on a quarterly basis and report to Council.

6.2 Legal and Integrity Services

Legal Services is currently responsible for provides legal guidance and advice to the institution, including:

- Providing both formal and informal legal advice;
- reviewing and drafting of contractual documents;
- reviewing of procurement procedures to ensure compliance with the law;
- reviewing and drafting of by-laws and assisting in policy development;
- preparing legal briefs to external legal specialists;
- monitor litigation matters;
- Managing access of information under Promotion of Access to Information Act.
- fraud awareness trainings
- Legal compliance monitoring
- Driving anti-fraud and corruption management within the institution.

However, as a first step, in contributing to the objective above, the focus is to address two fundamental challenges to legal compliance at an institutional level, mainly:

- A lack of awareness among officials of specific regulatory provisions pertaining to their day-to-day activities – in particular those pertaining to financial management; and
- An absence of internal monitoring of compliance with these regulatory provisions.

Legal compliance monitoring and assessment:

Although, the Unit has still away to go in effectively monitoring compliance, the Unit has embarked on the process. Currently legal compliance registers for all departments are being finalized, and the Unit has commenced with the assessment of legal compliance within departments. Financial legal compliance assessments were conducted up to June 2015, and currently the Unit is conducting non-financial legal compliance in various departments.

6.3 Risk Management

Risk Management ensures the administration, implementation and monitoring of risk exposures in the institutions. This is achieved through conducting the institutional strategic business risk assessments



which are further cascaded to departmental. The institutions has established committees to support the effective functioning of risk management.

The following have been identified as the top 10 key risks for the institution

- Fraud and corruption
- Aging Infrastructure
- Lack of implementation on Enterprise Continuity Management
- Financial Viability
- Lack of relevant, suitable, sustainable LED programs
- Revenue Management - Low Collection Rate
- Project (ADMac system) not completed timeously
- Unauthorised fruitless and wasteful expenditure
- Negative impact of climate change, drought and floods
- Water losses

6.4 Integrated Development Planning

The Amathole District Municipality (ADM) has a legislative mandate to achieve an integrated, sustainable, social and economic development within its area of jurisdiction. This obligation is executed by adopting an integrated approach to planning and development for the entire district.

ADM has a fully-fledged Development Planning section in the Planning, Monitoring & Evaluation Unit under the Strategic Planning and Management Department. The main purpose of establishing this unit is to ensure management and coordination of a district-wide Integrated Development Plan.

To support and enhance planning in the district, the re-aligned Standing Committees resemble the 5 Key Performance Areas of Local Government to enable issues of planning to find space for discussion in such Council committees. For ADM to have an integrated development plan, it is very crucial that all spheres of government plan together so as to arrive at an integrated development plan that reflects district-wide planning. A District Planning Coordinating Forum (DPCF) was established to ensure horizontal and vertical alignment of plans and processes throughout the District.

Capacity Building Initiatives

ADM provides technical support to all ADM Local Municipalities in the review of the IDPs and ensuring that all municipalities falling within the District comply with relevant legislation. As a result, the comments from the MEC in the previous year’s show that municipalities in the District have been improving with no regression.

Table 15: COGTA MEC Comments on IDP Credibility

KPA	RATING	RATING	RATING	RATING	RATING
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	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Spatial Development Framework	High	High	High	High	High
Service Delivery and Infrastructure Investment	High	Medium	High	High	High
Financial Viability	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance and Public Participation	High	High	Medium	High	High
Institutional Arrangements	High	High	High	High	Medium
OVERALL RATING	High	High	High	High	High

The IDP Assessment Action Plan is attached as **Annexure B** of this document

In order to address the IDP comments from the MEC, these were forwarded to the relevant departments and IDP forums where they were discussed and used as a basis for improving the credibility of the IDP. Strict compliance with Regulation 3(5) has been ensured through an ongoing process of consultation between the ADM and its 6 local municipalities through the operations of the abovementioned structures.

6.5 Performance Management

Organizational Performance Management

ADM PMS Framework requires that once organisational objectives and targets have been set, these must be cascaded down to the relevant departments and subsequently to individuals. Section 56 Managers (Directors/HOD’s) must develop and sign performance agreements and plans that will contribute towards the achievement of the municipality’s set objectives and targets. The table below reflects the performance of the institution over the past 3 years:

Table 16: Annual Performance Comparison of ADM Over 4 Years

ANNUAL PERFORMANCE COMPARISON OF ADM OVER 3 YEARS				
	2012/2013	2013/2014	2014/2015	2015/2016
Annual Overall Performance	78%	81%	88%	82%

Own Source, 2016

ADM has improved its performance management system through the use of an Electronic system called E-perform which was introduced in 2011. E-Perform acts as catalyst for the inculcation of performance management across the organisation and can be applied at all levels. However, currently it is being



successfully applied at an institutional and top tier management levels. There are plans in place to cascade the system to lower levels.

The 2012/13 and 2013/2014 audit revealed that there were no material findings concerning the usefulness and reliability of the performance information in the annual performance report resulting in a clean audit. This is great achievement that we intend to keep up as we are moving towards a clean audit in 2014/15 financial year.

Individual Performance Management

The improvement can be validated and reflected in the difference between 2013/ 2014 FY and 2014 / 2015 FY performance submissions and rewarding. The number of employees who qualified for performance rewards during the past two financial years has improved drastically as follows:

Table 17: Individual Performance Qualifying for Performance Rewards

Percentage of employees qualified for performance rewards	2013/ 2014	2014/ 2015	2015/2016
	69%	86%	94%

Own Source, 2016

Due to innovative approach that was employed to encourage employees to comply with performance requirements, the situation has drastically improved. The institution has introduced Annual Staff Awards and performance rewards that serve as a catalyst towards improving the PMS processes in the institution.

6.6 Information and Communication Technology (ICT)

ADM Information Communications and Technology (ICT) is responsible for supporting local municipalities as legislated and captured in the ADM's business strategy. The network infrastructure that has been deployed is highly secured and latest technology available thus ensuring security because of the topology and design. Furthermore, all the 7 satellite offices located in major towns across the district are connected. All fire stations are connected to the network and some Water Treatment Works and Water Schemes via ADSL and 3G where possible. It must be noted due to the terrain of the district, some areas are not covered with limitations on mountains and hills and rifts depending on the location of these service points. Currently establishing the Disaster Recovery Site or backup on another site identified as a Disaster Recovery site where all systems are replicated and duplicated.



ADM has invested and deployed a fully functional **Geographic Information System** GIS unit that also supports the local municipalities through a shared services model. The cornerstone of a successful GIS implementation is collaboration with town planning, land administration and development planning. GIS shared services models seems to be working and is highly utilised by the local municipalities. And each local municipality has a server that host a local copy of GIS data pertaining that respective area and inturn ADM hosts a districtwide integrated GIS website that is available via the internet for everyone or anyone who is a potential investor or has interest in the region. This cause is beneficial to economic growth and development.

ADM has an adopted IT Governance Framework called the Corporate Governance of ICT Framework (CGICTF) together with a policy and charter as an integral part of its corporate governance arrangements. The biggest challenge is the funding to implement the frameworks and plans as IT initiatives are not cheap together with other resources such as human capital. So, prioritisation is critical as most of these are legislative and compliance driven.

6.7 Communications

ADM has a responsibility to provide information to its internal and external stakeholders. ADM communication programme and strategy each year is guided, as are all other government department spheres. Batho Pele Principles which aimed at improving service delivery and promote a caring and responsive people's government also stipulates that citizens should be given full accurate information about the public services they are entitled to receive.

ADM Communications Policy states that a series of forums for government communicators at national, provincial and local level have been established to ensure collective planning and strategizing around all government communications. ADM established the District Communicators Forum (DCF) in 2002. Communicators and communication portfolio heads as well as community development workers from all the local municipalities, and communicators from all local municipalities, and communicators from government departments in the district are invited to attend and participate. Among other things, the Forum enables communicators in the district to jointly highlight ADM's success stories while coordinating promotional programmes and projects.

ADM has made concerted efforts to communicate on an ongoing basis with the public utilizing print and electronic media. It also communicates directly with the affected stakeholders through water forums, walk-in at satellite offices, media releases, website, newsletters (internal & external).

Communications audits undertaken by the ADM amongst its local municipalities reveal a lack of capacity and resources to adequately deal with communication challenges. Currently, only five (5) municipalities



have communications officials in place. The status poses a challenge to local municipalities as the media tend to set the agenda with negative reporting, leaving government with a reactive mode of communication (fire-fighting).

Local municipalities are at the coalface of service delivery and the closest sphere of government to communities. As such, they are held accountable for all government services, even when these functions are not assigned to them.

There have been pockets of service delivery protests in some local municipalities resulting from accessibility of ward councillors, lack of information about the work of those municipalities, leadership grievances and delayed service delivery.

7. INSTITUTIONAL DEVELOPMENT AND SUPPORT

7.1 Organizational Development

Section 66 of the Local Government: The Municipal Systems Act (Act No 32 of 2000) requires a Municipal Manager to, within a policy framework determined by the Municipal Council and subject to any applicable legislation, establish a mechanism to regularly evaluate the staff establishment of a Municipality and, if necessary, review the staff establishment. All employees are bound by the Code of Conduct and are obliged to sign on the first day of starting work and councillors when they are sworn in as well as the Standing Rules of Council. Councillors are bound by the Standing Rules of Council. Both these Code of Conducts are developed in line with the requirements of the Municipal Systems Act.

Institutional structures, both political and administration, of the ADM are clearly outlined in the Governance Framework. The framework clearly outlines the roles and responsibilities of the structures of the council as well as the reporting.

Since redetermination of boundaries during the 2016 Local Government Elections, the number of councillors was reduced 50 excluding the Traditional Leaders. The organizational structure of the ADM indicates a total of 2299 positions as per the approved organogram in June 2017. The Municipal Manager and all the Section 56 positions have been filled as follows:

Table 18: Status of Section 56 and 57 Positions

Name of Department	Filled/Vacant
Municipal Manager	Filled
Community Services	Filled
Engineering	Filled
Strategic Planning and Management	Filled
Land, Human Settlements and Economic Development	Filled
Legislative & Executive Support	Filled
Corporate Services	Filled
Budget and Treasury Office	Vacant

Own Source, 2016



The table below provides a summary of the organogram per department. Full report is attached as an annexure of this document.

Table 19: ADM Total Positions on Structure, June 2017

DEPARTMENT	FUNDED VACANCIES	UNFUNDED VACANCIES	FILLED POSITIONS	TOTAL POSITIONS
OFFICE OF THE MM	1	13	33	48
STRATEGIC MANAGEMENT	3	34	57	94
LHSED	1	10	44	55
LESS	0	9	54	63
ENGINEERING	38	263	1009	1314
CORPRATE SERVICES	2	28	132	162
COMMUNITY SERVICES	7	107	151	265
BTO	6	64	228	298
TOTALS	56	528	1713	2299

7.2 Employment Equity

The current ADM Employment Equity Plan was reviewed and adopted by Council in May 2015. On the analysis of the staff profile it was found that the main challenges for ADM include the following:-

- Under-representation of females and
- Gross under-representation of people with disabilities

The overall female target should constitute 46% of the entire staff complement as per the provincial Economically Active Population (EAP) stipulations, for which ADM needs 5% more to have complied with. It is recommended that the 5% female increase be effected between this reporting period and the end of the current IDP period.

The number of People with Disabilities from 30 June 2012 to 30 June 2015 has changed from 2 to 6; rendering an increase of 4 appointed employees, which also translates to an increase of 0.15%. ADM wants to reach an annual target of 0.75% in its institutional score card. Presently, the staff complement in the category of People with Disabilities (PwDs) is 0.32%. 0.43% or eight (8) PwDs (on the baseline of 1867 staff complement) ought to be recruited.



7.3 Human Resource Strategy

Employee Wellness and Occupational Health and Safety

One of the critical areas of the Human Resources function is to ensure the Employee Wellness and Occupational Health and Safety, with the objective to promote health by providing the employees with ongoing education, information and communication in all health related aspects. They are also encouraged to be proactive about their health and modify their lifestyle for their own health benefits. Further to this is the responsibility of ensuring a safe work environment of all the employees at work and safety during operations. There is an Employee Wellness and the Occupational Health and Safety strategies that are being fully implemented.

7.4 Inter -Governmental Relations / International Relations

Since the promulgation of the IGR framework act in 2005 has ADM had functional IGR structures in all its local municipalities. There has been consistency in the representation in IGR meetings. The continuity of members also ensures that issues do not get lost, they are being followed until they are resolved.

There are areas that need some improvement in ADM IGR structures. In all the local municipalities, IGR still does not have dedicated officials to drive the programme. The other challenge faced by IGR is the projects presented in the IGR meetings, they are not part of the IDPs of the local municipalities and the district. The lack of synergy in the planning cycles of the spheres of government is also a cause for concern for IGR in the district. It affects co-ordination in a negative way.

ADM IGR unit has made some tangible achievements in strengthening the IGR in the district. Working with COGTA and OTP, the unit has managed to establish some uniformity in the conduct of IGR in the district. The consistency in the sitting of meetings has also resulted to improved participation by sector departments in IGR meetings.

7.5 Moral Regeneration Movement

The Moral Regeneration Movement established a District Committee constituted of Traditional Leaders and Religious Leaders which convenes meetings on a monthly basis.

The Moral Regeneration Strategy identifies two main pillars of focus, i.e. education and family. In the processes of mainstreaming of MRM, the District is conducting awareness campaigns focusing on the following:

- Awareness campaigns in schools with anti-drug messages.
- Intergenerational dialogue focused on systematic transfer of values from the elderly to the youth
- Family enrichment program focused on lifting the role of father as head of the family.
- Mandela month home visits to less fortunate families and intervene by providing material and moral support, and refer them to the relevant sector departments for long term support.



7.6 Special Programs

The Council has through the Special Programmes Strategy seeks to ensure mainstreaming of the following special programmes components across the district programme, and the operations of ADM departments:

- HIV and AIDS and TB
- Youth Development
- People with Disabilities
- Children's Development
- Gender Equality/ Women Empowerment
- Older Person's Welfare

Sport Development

Amathole District Municipality established a portfolio for Sport and Recreation to ensure the co-ordination, development and wellness of its citizens within the district, as well as to foster social cohesion and unity among employees. The District Sports Development Strategy to ensure alignment with provincial and national sport development plans. The strategy identified a number of key areas as follows:

- Employee sport – Done through participation in SAIMSA and SALGA Games, Talent identification initiatives – SALGA Games, ADM Mayoral Golf Day and ADM Mayors Cup: To expose players for further development and selection by upper structures.
- Capacity building for sport structures - The programme on coaching clinics for under 13s (rugby and netball) and teachers (referees)
- Recognition system – Sport legends in the Amathole jurisdiction
- Promotion of sport for designated groups – This is done through the goalball.

7.7 Municipal Support (MSU)

Among other priorities the ADM is obliged to build capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking. In fulfilling its responsibility the ADM the district provides support through its directorates and the Municipal Support Unit (MSU).

The MSU comprises of the following sub units, Engineering, Finance, Land & Human Settlements, Corporate Services and Information Technology. Support is also provided through the different directorates where specialised knowledge is sourced to support local municipalities. Since the introduction of the support, audit outcomes and service delivery of local municipalities has since improved. To note areas of intervention and achievements thereof are as follows:

- Improve the Auditor's General
- Assisting in providing inhouse capacity for the development of IDPs, AFS, PMS
- Clarification of powers and functions between the district and LM roles e.g Transport, Municipal Health Licences,
- Land invasions



8. SKILLS DEVELOPMENT

8.1 Institutional Analysis

Human Resources Development is designed to improve capacity for ADM employees and communities to reach their full potential. It builds required human capacity for ADM Council, employees and all levels of society to enable them to adequately respond to economic and social development opportunities of their communities. The following are the programmes that the district has undertaken is contributing to the human development of the district:

- (i) **Skills Programmes for unemployed.** More than 50 unemployed candidates from Local Municipalities within its jurisdiction trained on Leatherworks, Garment making as well as Beading and Wiring Skills Programmes. They are now able to create a wide range of products and this enables them to respond to a wider market.

- (ii) **Education and Training of Councillors and Officials.** A number of education and training interventions were implemented for Councillors and Officials to enable them to acquire the skills that will assist the municipality to improve service delivery and for personal growth.

- (iii) **Experiential Training.** A number of learners were placed across the municipality to provide them with work integrated learning to enable them to graduate. Some of these learners have already graduated.

- (iv) **Internship Programme.** A number of unemployed graduates were placed in the Internship Programme within the municipality to provide them with work based experience in order for them to be employable. Over 60% of the interns have been permanently employed by the municipality and other organisations.

- (v) **Bursary on Rare Skills.** The municipality has been offering bursaries to a number of learners from various schools within the district in order for them to pursue studies in Civil Engineering. Some of these learners have graduated and they have been placed in the municipality and other organisations to get practical work experience.

- (vi) **Adult Basic Education and Training (ABET).** A total number of 90 candidates [in various levels] were enrolled during 2014/15 in the Adult Education and Training to improve the numeracy and literacy rate of ADM officials in the lower occupational categories. The competency rate is above 60% for those registering for examinations.



8.2 Human Resource Development

The ADM has a Human Resources Development function with its primary purpose to provide accredited, quality training for both employed and unemployed candidates of ADM and Local Municipalities within its jurisdiction. It co-ordinates, monitors and evaluates all skills development initiatives to ensure that they enhance Service Delivery and Corporate Governance, as well as improve financial viability of ADM and Local Municipalities within its jurisdiction, stimulate local economic development which would subsequently alleviate poverty, and being change agents for effective Municipal Transformation and Institutional Development.

There is a Human Resource Development Strategy that focus on issues of career development, rare/scarc skills, and learnerships. The institution has implemented a number of initiatives responding to the key issues raised in the strategy.

Workplace Skills Plan (WSP)

According to the Government Gazette of June 2005, all employers are expected to submit their Workplace Skills Plans to their respective SETAs by the 30 April of each financial year. The approved Workplace Skills Plan for the financial year 2014/2015 was signed off by management, Portfolio Councillor and the Union, and it also reflects all the training programmes that were identified by the departments for both Councillors and employees, and the document was submitted to the Local Government SETA within the stipulated period. Currently Corporate Services is implementing the training identified in the plan.

9. SECTOR DEPARTMENT ANALYSIS

9.1 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Priorities: Environmental Aspects	Status Quo
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<p>Climate Change:</p> <ul style="list-style-type: none"> • Mitigation Strategy <p>Promotion of renewable energy, solid waste and waste water treatment</p> <ul style="list-style-type: none"> • Adaptation Strategy <p>Increased resilience of coastal infrastructure, reduce vulnerability of flooding events</p>	<p>Department has been conducting road shows doing situational and needs assessment on climate change. Climate change cut across all sectors so there is a need to beef up Governance and Coordination. Also mobilize and allocate resources according to the needs of municipalities.</p> <p>Findings: Green House Gas Emission Biggest sectors in GHG emissions are electricity and transport</p> <p>Effects of Climate Change:</p> <ul style="list-style-type: none"> • Floods • Drought • Food security • Veld fires • Infrastructure and Livelihood <p>ADM has developed a Climate Change Strategy that takes care of all its local municipalities. Local municipalities need to have individual Mitigation and Adaptation Strategy for their specific areas.</p>
<p>Natural Environment:</p> <ul style="list-style-type: none"> • Geomorphology, climate, biodiversity, water sources and heritage including assets and threats • Environmental Governance • Policy and legislations • Interventions from National and Provincial Government, Private Sector 	<ul style="list-style-type: none"> • All municipalities in ADM have natural resources that need to be conserved i.e. Nature Reserves, Parks, vegetation types, water resources, estuaries, wetlands and heritage sites. Coastal municipalities has coastline and estuaries. Capacity within municipalities is a challenge i.e. human resource and finance is an issue. Estuaries are infested by alien plants, DEA Natural Resource Management Branch has approved projects in dealing with the alien plants. Maintenance of parks in municipalities is a challenge. • Mechanism to ensure environment accountability and reporting in municipalities: Environmental and Waste function are managed under Community Service Department in all local municipalities. ADM has functional Environment and Waste Management unit. Functional structures that facilitate public participation and engagement around environmental management and planning: IDP, Solid Waste. Environmental Management Forum does not exist in the local municipalities, ADM is in the process of reviving EMF where all local municipality will participate. ADM (with the support from DEA and DEDEAT) has mechanisms to capacitate local communities on environmental issues i.e. awareness campaign, access to environmental information and celebration of environment days. There are projects aimed at environmental protection and quality (protection of indigenous plants, wetlands, water; and promotion of recycling and reuse of materials) through the support of sector departments. Existence of environmental policy and or by-laws within the municipalities: Bi laws are a challenge in all municipalities are outdated they need to be reviewed. Also need green scorpions/ Peace Officers for enforcement of bi laws. • Environmental planning tools (such as State Of Environment Report, Environmental Management Framework and associated Environmental Management Plans and Waste Management Plan) that guides municipalities: All local municipalities have reviewed their IWMPs. Mnquma, Mbashe and Amahlathi



have EMPs, Nkonkobe is in the process of developing EMP. Support from DEA for the development of Coastal Management Plan has been received by all coastal municipalities.

- There is capacity building initiatives and support on Environment and Waste management projects from DEA and DEDEAT



CHAPTER 4: DEVELOPMENT OBJECTIVES, STRATEGIES AND PROJECTS

4.1 Objectives and Strategies

The Institutional Strategic Planning session conducted on 18-20 January 2017 developed and confirmed the following strategic goals and objectives for the five key performance areas:

KPA 1 - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPEMENT		
		Strategic Objectives
Outcome	Quality basic education	<ul style="list-style-type: none"> ✓ To attract, retain, build capacity and maximise utilization of ADM human capital by 2022 ✓ Ensure integrated and responsive ICT function by 2022 ✓ Facilitate development of sustainable and viable settlements by 2022
	Skilled and capable workforce to support an inclusive growth path	
	All people in SA are and feel safe	
	Responsive, accountable, effective and efficient Local Government system An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
National priority	Strengthen skills and human resource base	
	Pursuing African advancement and enhanced international co-operation	
	Building a developmental state including improvement of public services and strengthening democratic institutions	
Provincial priority	Strengthen education, skills and human resource base	
District Vision 2030	Pillar on Education and Development Pillar on Institutional Development	
District intended outcome	Improved organisational stability and sustainability	

KPA 2- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
		Strategic Objectives
Outcome	A long and healthy life for all South Africans	<ul style="list-style-type: none"> ✓ Provision of adequate, potable and sustainable water services infrastructure by 2022 ✓ Provision of sustainable and environmentally friendly sanitation
	Sustainable human settlement and improved quality of household life	
National priority	Sustainable human settlement and improved quality of household life	
	Massive programme to build social and economic infrastructure	



	Sustainable resource management and use	<p>and services to all communities by 2022</p> <ul style="list-style-type: none"> ✓ To ensure reduction of the prevalence of communicable diseases by 2022 ✓ Enhance the provision and standardisation of fire services by 2022 ✓ Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2022 ✓ All households to have access to public transport facilities, within 2km walking distance by 2022 ✓ Facilitate development of sustainable and viable settlements by 2022
Provincial priority	Massive programme to build social and economic infrastructure	
	Building cohesive, caring and sustainable communities	
District Vision 2030	Pillar on Strategic Infrastructure and Investment Pillar on Environmental Sustainability	
District intended outcome	Sustainable delivery of improved services to all households	

KPA 3- LOCAL ECONOMIC DEVELOPMENT		
		Strategic Objectives
Outcome	Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> ✓ To promote holistic sustainable regional economic development by 2030
	Decent employment through inclusive economic growth	
	Skilled and capable workforce to support an inclusive growth	
	An efficient, competitive and responsive economic infrastructure network	
National priority	Decent employment through inclusive economic growth	
	An efficient, competitive and responsive economic infrastructure network	
	A long and healthy life for all South Africans	
Provincial priority	Massive programme to build social and economic infrastructure	
	Speed up growth and transforming the economy to create decent work and sustainable livelihood	
	Strengthening education, skills and human resource base	
	Intensifying the fight against crime and corruption	
	Rural development, land and agrarian reform and food security	
District Vision 2030	Pillar of Economic Development and Support	



	Pillar on Environmental Sustainability	
District intended outcome	Improved municipal economic viability	
Political commitment	Creation of decent work and sustainable livelihoods	
	Rural development, food security and land reform	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
		Strategic Objectives
Outcome	Responsive, accountable, effective and efficient local government system	✓ To ensure sound and sustainable management of municipal finances by 2022
National priority	Intensify the fight against crime and corruption	
Provincial priority	Intensifying the fight against crime and corruption	
District Strategic goal	To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems.	
District Vision 2030	Pillar on Strategic Infrastructure and Investment	
Political commitment	Fight against crime and corruption	

KPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
		Strategic Objectives
Outcome	Responsive, accountable, effective and efficient local government system	✓ To ensure clean and accountable governance in the district by 2022
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
	Vibrant, equitable, sustainable rural communities contributing towards food security for all	
	Create a better South Africa, a better Africa and a better world	
National priority	Building a capable state	✓ Mainstreaming of Special programmes into ADM programmes by 2022
	Intensify the fight against crime and corruption	
	Building a developmental state and improving the public services and strengthening democratic institutions	
	Pursuing African advancement and enhanced international cooperation	
Provincial priority	Building a developmental state and improving the public services and strengthening democratic institutions	✓ To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2022
	Intensifying the fight against crime and corruption	
	Build cohesive, caring and sustainable communities	
District Vision 2030	Pillar on Institutional Development	✓ To promote effective communication of ADM's
	Pillar on Community Safety and Empowerment	
District intended outcome	Entrenched culture of accountability and clean governance	



Amathole District Municipality IDP Review 2017-2022

		<p>Version 1 of 5 business to its stakeholders by 2022</p> <p>✓ To deepen local democracy through community participation by 2022</p>
Political commitment	Fight against crime and corruption	

Strategic Objectives

The following tables provide a detailed breakdown of objectives that indicate what the district municipality can reasonably achieve within the available resources, as well as strategies and programmes that provide the concrete interventions that the district municipality will implement to attain its objectives:

2017-2022 OBJECTIVES AND STRATEGIES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Human Resource and Administration	To attract, retain, build capacity and maximise utilization of ADM human capital by 2022	MTI 1	Implementation of the approved establishment plan	Turnaround time in filling of critical, vacant and budgeted posts	MTI 1/1	14/15 Organogram that is in line with the IDP	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	Director Corporate Services
			Implementation of the Employment Equity Plan	% female representation in line with the Employment Equity Plan	MTI 1/2	40% Female representation within the institution	42% Female representation within the institution	43% Female representation within the institution	44% Female representation within the institution	45% Female representation within the institution	46% Female representation within the institution	Director Corporate Services
				% people living with disability employed in line to the EEP	MTI 1/3	1% of people living with disability employed	1.5% people living with disability employed in line to the EEP	2% people living with disability employed in line to the EEP	2.5% people living with disability employed in line to the EEP	3% people living with disability employed in line to the EEP	3.5% people living with disability employed in line to the EEP	Director Corporate Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Information and Communication Technology	Ensure integrated and responsive ICT function by 2022	MTI 2	Implementation of the ICT Master Strategic Plans	% Historical data legacy systems retained	MTI 2/1	ICT Master Strategic Plan and ADMaC System	100 % Historical data legacy systems retained	2 programmes implemented as per the Enterprise Resource Planning System (ERP)Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP)Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP)Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP)Deployment	Director: Strategic Planning and Management
Performance Management	To ensure district-wide implementation, monitoring and evaluation of the IDP by 2022	MTI 3	Coordinate performance reporting, monitoring and evaluation	No. of organisational performance assessment reviews conducted	MTI 3/1	Approved Service Delivery & Budget Implementation Plan	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	Director: Strategic Planning and Management
				No. of Quarterly Individual performance assessment reports	MTI 3/2	Approved Employee Performance Management Policy & Procedure	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Sectoral Planning	Ensure a coherent strategic planning through Spatial Development Framework for the district by 2022	MTI 4	Assessment of the sector development plans and strategies to ensure alignment with the Spatial Development Framework	100 % Alignment of sector development plans and strategies	MTI 4/1	Spatial Development Framework	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	Director: LHSED

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Water	Provision of adequate, potable and sustainable	SDI 1	Eradicate water backlogs	No. of household with new water connection	SDI 1/1	221 159 Households (18 841 backlogs)	3100 HH with new water connections	4000 HH with new water connections	4500 HH with new water connections	5000 HH with new water connections	5500 HH with new water connections	Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			Reduction of water losses	% reduction on water losses within 3 specified schemes in the district	SDI 1/5	46% water loss throughout the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	Engineering
			Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 1/6	1520 drinking water samples tested	1800 drinking water samples tested	1900 drinking water samples tested	2000 drinking water samples tested	2200 drinking water samples tested	2400 drinking water samples tested	Community Services
Sanitation	Provision of sustainable and environmentally friendly sanitation	SDI 2	Eradicate sanitation backlogs utilizing service delivery fast tracking mechanism	No of household supplied with new VIP Toilets	SDI 2/1	155 811 HH (84 189) sanitation backlog	N/A	10 000 HH with new VIP Toilets	12 000 HH with new VIP Toilets	14 000 HH with new VIP Toilets	15 000 HH with new VIP Toilets	Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
	services to all communities by 2022		Monitor water and waste water quality compliance on a monthly basis	No. of waste water samples taken to determine compliance with General Authorisation Standards	SDI 2/2	188 waste water samples tested	192 waste water samples tested	196 waste water samples tested	200 waste water samples tested	204 waste water samples tested	208 waste water samples tested	Engineering
			Upgrading of sanitation infrastructure	Designed report for sanitation infrastructure upgrade	SDI 2/3	Feasibility study	Designed report for sanitation infrastructure upgrade	Sanitation infrastructure upgraded	Sanitation infrastructure upgraded	Sanitation infrastructure upgraded	Sanitation infrastructure upgraded	Sanitation infrastructure upgraded
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2022	SDI 3	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence application forms complying with MHS legislation	SDI 3/1	1 LM with business licence registration forms complying with MHS Legislation	1LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Fire services	Enhance the provision and standardisation of fire services by 2022	SDI 4	Construct and operationalize legally compliant fire stations in the district	No. of fire safety and emergency facilities constructed	SDI 4/1	9 fire stations completed (Cintsa , Centane Kei Mouth, Willowvale and Hamburg, Elliotdale, Peddie, Komga, Dutywa	1 fire safety and emergency facility (20% constructed in Butterworth)	Phase 2 of Butterworth fire station completed upgrading of Mphashe fire and disaster centre	Phase 3 of Butterworth fire station completed	Phase 1 of Nqamakhwe fire station completed and Upgrading of 1 fire stations	Phase 2 of Nqamakhwe fire station completed Upgrading of 1 fire stations	Community Services
			Enhance fire safety compliance of business premises	No. of compliance inspections undertaken	SDI 4/2	70 compliance inspections undertaken	80 compliance inspections undertaken	90 compliance inspections undertaken	95 compliance inspections undertaken	100 compliance inspections undertaken	105 compliance inspections undertaken	Community Services
Disaster Management	Facilitate sustainable coordination of disaster relief and response by 2022	SDI 5	Rehabilitation of disaster damages as per Disaster Management Framework	% budget spent in procuring relief material for emergency disaster occurred	SDI 5/1	100% budget spent in procuring relief material for emergency disaster occurred	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout district by 2022	SDI 6	Implementation of the Integrated Waste Management Plan	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Phase 3, Amahlathi)	SDI 6/1	Solid waste transfer station in (Dutywa) Phase 1 and Phase 2 Solid waste transfer station in Amahlathi.	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Phase 3, Amahlathi)	Phase 2 of Solid Waste Transfer Station completed in Idutywa.	Last Phase of Solid Waste Transfer Station built and completed in Amahlathi	Phase 1 of Solid Waste transfer station completed in Mnquma	n/a	Director Engineer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Transport	All households to have access to public transport facilities, within 2km walking distance by 2022	SDI 7	Implementation of the Integrated Transport Plan	No. of Public Transport facilities upgraded	SDI 7/1	3 Public Transport Facilities upgraded and 1 Preliminary Design completed	1 Public Transport Facilities upgraded	1 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	N/A	Engineering
Land Reform and Human Settlements	Facilitate the development of Integrated and sustainable human settlements by 2022	SDI 8	Implementation of the Integrated and sustainable Human settlement Strategy	No. of Integrated and sustainable human settlement strategy projects implemented	SDI 8/1	Integrated and sustainable Human Settlement Strategy	4 Integrated and sustainable human settlement strategy projects implemented	5 Integrated and sustainable human settlement strategy projects implemented	6 Integrated and sustainable human settlement strategy projects implemented	6 Integrated and sustainable human settlement strategy projects implemented	8 Integrated and sustainable human settlement strategy projects implemented	Director: LHSED
			Implementation of the Land Reform and Settlement plan	No. of the Land Reform and Settlement plan projects implemented	SDI 8/2	Land Reform and Settlement plan	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented

KPA 3: LOCAL ECONOMIC DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Tourism	To promote holistic sustainable regional economic development by 2030		Implementation of the Tourism Master Plan	No. of Tourism master plan projects implemented	LED 1/2	8 Tourism programmes	5 Tourism programmes implemented	6 Tourism programmes implemented	6 Tourism programmes implemented	6 Tourism programmes implemented	Impact Assessment	Director: L HSED
			Implementation of Film Industry Development Strategy	No. of Film Industry Development Strategy programmes implemented	LED 1/3	5 programmes	2 Film Industry Development Strategy programmes implemented (film industry and creative industry)	3 Film Industry Development Strategy programmes implemented	4 Film Industry Development Strategy programmes implemented	5 Film Industry Development Strategy programmes implemented	Impact assessment	Director: L HSED
Heritage			Implementation of the Heritage Resources Management Plan	No of Heritage management plan projects supported	LED 1/4	10 Heritage programmes	5 Heritage programmes supported	5 Heritage programmes supported	5 Heritage programmes supported	5 Heritage programmes supported	Impact Assessment	Director: L HSED
Agriculture			Implementation of the Agricultural Development Plan focusing on commercial and	No. of Agricultural development plan	LED 1/5	7 Agricultural programmes implemented	4 Agricultural programmes implemented	4 Agricultural programmes implemented	5 Agricultural programmes implemented	6 Agricultural programmes implemented	7 Agricultural programmes implemented	Director: L HSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			high value projects	programmes implemented								
				Developed feasibility study of the Fresh Produce Market	LED 1/6	Agricultural Development Plan	Developed feasibility study of the fresh produce market	Implementation of the recommendations of the fresh produce market	Implementation of the recommendations of the Fresh produce	Implementation of the recommendations of the Fresh produce market	Implementation of the recommendations of the Fresh produce market	Director: L HSED
Rural Development			Implementation of the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects supported	LED 1/7	6 Infrastructure projects	4 infrastructure rural development projects supported	5 infrastructure rural development projects implemented	5 infrastructure rural development projects implemented	6 infrastructure rural development projects implemented	7 infrastructure rural development projects implemented	Director: L HSED
Environment Management			Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan projects supported	LED 1/8	11 Environmental programmes	5 Flagship Environmental programmes supported	5 Flagship Environmental programmes implemented	5 Environmental programmes implemented	5 Environmental programmes implemented	5 Environmental programmes implemented	Director: L HSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Cooperatives Development and Support			Implementation of Cooperatives Strategy	No. of Cooperatives supported	LED 1/9	3 Cooperatives Implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	Director: L HSED
Enterprise Development			Implementation of SMMEs development strategy	No. of SMME development programmes supported	LED 1/11	5 SMME development programmes implemented	2 SMME development programmes supported	2 SMME development programmes implemented	2 SMME development programmes implemented	2 SMME development programmes implemented	Evaluation and impacted assessment	Director: L HSED
			Empowerment and capacity building of Local Suppliers	% Funds Spent on BBBEE for services procured throughout the District	LED 1/12	BBBEE	10 % Funds Spent on BBBEE for services procured throughout the District	15 % Funds Spent on BBBEE for services procured throughout the District	15 % Funds Spent on BBBEE for services procured throughout the District	20 % Funds Spent on BBBEE for services procured throughout the District	20 % Funds Spent on BBBEE for services procured throughout the District	Chief Financial Officer
Informal Trade			Implementing plans to stimulate second economy in line with the Informal Sector Development Strategy.	No of informal traders supported	LED 1/13	4 Informal trade programmes implemented	2 Informal trade programmes supported	2 Informal trade programmes implemented	2 Informal trade programmes implemented	2 Informal trade programmes implemented	Evaluation and impact assessment	Director: L HSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Job Creation			Implementation of EPWP Policy and Guidelines	No of jobs created using EPWP programme	LED 1/12	12292 jobs created through EPWP out of 51 projects	500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	Director: L HSED
			Implementation of the HRD Strategy	No. of candidates participating in skills programme created through HRD Strategy	LED 1/15	66 candidates	20 candidates participating in HRD skills program s	20 candidates participating in HRD skills program s	30 candidates participating in HRD skills program s	40 candidates participating in HRD skills program s	50 candidates participating in HRD skills program s	Director: Corporate Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Financial Viability	To ensure sound and sustainable management of municipal finances by 2022	MF V 1	Financial Viability as expressed by ratios	Financial viability expressed by Debt Coverage ratio	MFV 1/1	1.5	3	3	3	3	3	Chief Financial Officer
				Financial viability expressed by Outstanding service debtors to revenue ratio	MFV 1/2	142%	247%	247%	248 %	249%	250%	Chief Financial Officer
				Financial viability expressed by Cost Coverage ratio	MFV 1/3	1	1	1	1	1	1	Chief Financial Officer
				Expansion of billable water consumers to all households in the district	MFV 1/4	30 000 Meters 99% billing	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	Chief Financial Officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Expenditure Management	To ensure sound and sustainable management of municipal finances by 2022		Monitoring and implementation of MIG three (3) year capital budget and MSIG	% budget spent on MIG funding	MFV 1/5	100% expenditure of the MIG allocation for the year 2015/2016	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	Director Engineering
			All monies owed by the Municipality be paid in 30 days unless otherwise prescribed and all reasonable steps have been taken.	% of invoices paid within 30 days of receipt that is not otherwise prescribed or where reasonable steps have been taken.	MFV 1/6	97%	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken
			Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	MFV 1/7	100% spent on Workplace Skills Plan budget allocated to ADM	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL	
Revenue Enhancement			Implementation of Credit Control and Indigent Policies	% total collection on outstanding debts	MFV 1/8	45% collected on outstanding debts	70 % total collection on outstanding debts	80% total collection on outstanding debts	85% total collection on outstanding debts	90% total collection on outstanding debts	95% total collection on outstanding debts	Chief Financial Officer	
			Management of leased ADM Property	% collected on leased ADM Buildings	MFV 1/9	4 ADM Owned Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	Chief Financial Officer
			Implementation of Fire Safety by-laws	% collected on billed municipal fire services	MFV 1/10	85 % collected on billed municipal fire services	90 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	Community Services
Asset Management			Completeness and accurate asset register	% update of the asset management system	MFV 1/11	Assets recorded on the Financial Management System (100%).	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	Chief Financial Officer	
Supply Chain			Implement reviewed SCM systems and	% reduction in the number of deviations	MFV 1/12	5% number of deviations on	Reduction in number of deviations by 20%	Reduction in number of	Reduction in number of	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Chief Financial Officer	

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Management			procedures to address issues causing deviations			the deviations register		deviations by 20%	deviations by 20%			

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Governance	To ensure clean and accountable governance in the district by 2022	GGP 1	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	% Implementation of Internal Audit action plans submitted to EMC	GGP 1/1	Internal Audit Reports	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	Director: Strategic Planning and Management
				% Implementation of Auditor General action plans submitted to EMC	GGP 1/2	15/16 Audit Plan and 80% Audits	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	Director: Strategic Planning and Management
				No of Risk Management reports submitted to the Audit and Risk Committee	GGP 1/3	Risk Master Plan	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	Director: Strategic Planning and Management

			Council oversight structures									implemented annually	
			Implementation of the Labour Relations Strategy	Turn around time taken in handling grievances lodged	GGP 1/7	Labour Relations Strategy	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	Director: Corporate Services
Integrated Development Planning	To ensure a district-wide coordination of integrated planning, by 2022	GGP 2	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 2/1	Adopted 2017/22 IDP submitted to Council for approval	2018/19 Reviewed IDP submitted to Council for approval	2019/20 Reviewed IDP submitted to Council for approval	2020/21 Reviewed IDP submitted to Council for approval	2021/22 Reviewed IDP submitted to Council for approval	2022/27 IDP submitted to Council for approval	Director: Strategic Planning and Management	
				Budget & Adjustment budget submitted to Council for approval	GGP 2/2	Approved 17/18 Budget	18/19 Budget and 17/18 Adjustment Budget submitted to Council for approval	19/20 Budget and 18/19 Adjustment Budget submitted to Council for approval	20/21 Budget and 19/20 Adjustment Budget submitted to Council for approval	21/22 Budget and 20/21 Adjustment Budget submitted to Council for approval	22/23 Budget and Adjustment Budget submitted to Council for approval	Chief Financial officer	

Inter-governmental and International Relations		GGP 3	Coordination and Monitoring of government programmes through IGR	No. of reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	GGP 2/3	District IGR, DIMAFO and 6 LM IGR structures in place	3 reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented(IGR Forums, LMs, MUNIMEC)	Director: Strategic Planning and Management
			Coordination of MOU's throughout the district	No. of reports on the status of MOU's	GGP 2/4	MOU's	4 reports on the on the status of MOU's	4 reports on the on the status of MOU's	4 reports on the on the status of MOU's	4 reports on the on the status of MOU's	4 reports on the on the status of MOU's	Director: Strategic Planning and Management
Special programmes	Ensure mainstreaming of Special programmes into government initiatives across the district by 2022	GGP 3	Coordination of government initiatives as per approved SPU Strategy	No. of initiatives coordinated for designated groups as per Special Programs Strategy	GGP 3/1	12 Special programs	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 programmes coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	Director: LESS

				No. of programmes implemented as per Public Participation and Petition Framework	GGP 6/2	15 programs implemented	12 programs coordinated as per the Public Participation and Petitions management Framework	8 programs implemented as per the Public Participation and Petitions management Framework	8 programs implemented as per the Public Participation and Petitions management Framework	12 programs implemented as per the Public Participation and Petitions management Framework	8 programs implemented as per the Public Participation and Petitions management Framework	Director: LESS
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4.2 2017/2018 PROJECTS

4.2.1 ADM EXTERNALLY FUNDED PROJECTS

RBIG New Water Projects per LM

Project Name	Municipal Area	2017/18	2018/19	2019/209
Xhora East Water Supply	Mbhashe	53,363,000	26,000,000	3,193,000
Sundwana Water Supply	Mbhashe	5,000 000	20,000 000	15,000,000
Ngqamakwe Bulk Water	Mnquma	4,000,000	5,000,000	20,000,000
TOTAL:		62,363,000	51,000.000	38,193,000

MIG Project Totals per LM for 2017/18

LOCAL MUNICIPALITY	TOTAL
Amahlathi	18,800,000
Great Kei	6,228,050
Mbhashe	155,889,000
Mnquma	155,800,000
Ngqushwa	22,500,000
Raymond Mhlaba	55,400,000
Operating Costs of Project Management Unit	21 821 950
TOTAL:	436,439,000

MIG 17/18 – AMAHLATHI LM (R 18 000 000.00)

Project Name	Amount
Stutterheim Sewer Pipe Replacement	5 000 000
Amahlathi Area wide Sanitation Projects (Region 2A)	1 000 000
Amahlathi Area wide Sanitation Projects (Region 3)	5 000 000
Kei Road Settlement	1 000 000
Stutterheim Water Pipe replacement	5 000 000
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	500 000
Stutterheim Water Treatment Works	100 000
Kei Road Water Treatment Works	100 000
Keiskammahoek Waste Water Treatment Works	100 000
Rabula Phase 2 Water Supply	1 000 000

MIG 17/18 – GREAT KEI LM (R 6,228,050)

Project Name	Amount
Komga Commonage Settlement Services	2 000 000
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	750 000
Morgan's Bay Water Treatment Works Upgrade	500 000
Kei Mouth Pipe Replacement	500 000
Morgans Bay Sewerage Upgrade	500 000
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works)	500 000
Kei Bridge Komga Water Treatment Works	500 000
Haga Haga Water Treatment Works	500 000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	478 050

MIG 17/18 – NGQUSHWA LM (R22 500 000)

Project Name	Amount
Peddie Waste Water Treatment Works Upgrade	11 400 000
Ngqushwa Villages - Water Reticulation	10 000 000
Prudhoe Housing (Bulk Water)	1 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Coastal belt)	100 000

MIG 17/18 – MBHASHE LM (R155 889 000)

Project Name	Amount
Mbhashe Area Wide Sanitation (Region 2D)	5 000 000
Mbhashe Ward 31 Water Supply	5 000 000
Bende Water Supply Scheme	15 000 000
Shixini Water Supply Scheme	15 000 000
Dutywa Public Transport	200 000
Dutywa Pipe Replacement	5 000 000
Dutywa Sewer Pipe Replacement	5 000 000
Project Name	Amount
Sundwane Water Supply Scheme	15 000 000
Xora Water Supply Project	15 000 000
Mncwasa Water Supply Scheme	15 000 000
Mgwali North Water Supply Project	12 689 000
Mgwali South Water Supply Project	18 000 000
Idutywa East Water Supply Project	10 000 000
Mbhashe Area Wide Sanitation (Region 3B)	5 000 000
Mbhashe Area Wide Sanitation (Region 2C)	5 000 000
Mbhashe Area Wide Sanitation (Region 1B)	5 000 000
Mbhashe Area Wide Sanitation (Region 2B)	5 000 000

MIG 17/18 – MNQUMA LM (R155 800 000)

Project Name	Amount
Cafutweni Water Supply Scheme	5 000 000
Toleni Regional Water Supply Upgrade	100 000
Upgrade Ngqamakwe Water Treatment Works	100 000
Butterworth Pipe Replacement	100 000
Upgrade Ngqamakwe Waste Water Treatment Works	100 000
Raw Water Pipelini from Xilinxu to Butterworth	100 000
Qolora by the Sea Upgrade	100 000
Butterworth Bulk Services Upgrade (to include Water and Waste Water Treatment Works Upgrade)	100 000
Butterworth Waste Water Treatment Works	100 000
Butterworth Water Treatment Works	100 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Mazeppa Bay and Surrounds)	100 000
Project Name	Amount
Ehlobo Phase 3 Water Supply	700 000
Ibika-Centane Regional Water Supply Phase 1-3	20 000 000
Centane Bucket Eradication	100 000
Gcuwa West Regional Water Supply	20 000 000
Nxaxo and Cebe Water Supply	25 000 000
Ngqamakwe Regional Water Supply Phase (1 - 4)	25 000 000
Mnquma Area Wide Sanitation (Ward 17 and 19)	10 000 000
Mnquma Area Wide Sanitation Projects (Region 3A)	4 000 000
Zizamele Sewerage Reticulation Phase 2	15 000 000
Centane Phase 4 Water Supply	15 000 000
Bawa Falls Water Supply Project	15 000 000

MIG 17/18- RAYMOND MHLABA (R55 400 0000)

Project Name	Amount	Project Name	Amount
Victoria Post Settlement	100 000	Bedford & Adelaide Bucket Eradication Programme - Phase 6	2 000 000
Hertzog Settlement	100 000	Wortel Drift Farm Settlement	1 000 000
Upgrade Fort Beafort Waste Water Treatment Works	100 000	Hogsback Water Treatment Works and New Reservoir	6 000 000
Fort Beaufort Pipe Replacement	100 000	Fort Beaufort Bulk Water Services Upgrading	25 000 000
Fort Beaufort Water Treatment Works upgrade / refurbishment	100 000	Nkonkobe Area Wide Sanitation Region 3A	20 000 000
Alice Waste Water treatment Works upgrade	100 000	Bedford Waste Water Treatment Works	100 000
Alice Water Treatment Works	100 000	West Victoria East Water Supply (Phase 4)	100 000
Middledrift Waste Water Treatment Works	100 000	Ekuphumleni & 9 Villages Water Supply (Phase 5)	100 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Hogsback - Katberg)	100 000	Kolomane Bulk Water Supply : Phase 3	100 000
		Upgrade Alice Waste Water Treatment Works	100 000

4.2.2 SECTOR DEPARTMENT: DRAFT 2017/18 PROJECTS

A: DEPARTMENT OF ENVIRONMENTAL

No.	Municipality	Project Name/Implementer	Project Description	Start Date/End Date	Total Budget
1	Ngqushwa , Buffalo City	EC – WftC Fish River to Great Kei River (15/18)	The projects is aimed at achieving the following: 1. Cleaning of the coast through litter picking, removal of foreign objects and disposal 2. Maintenance of coastal infrastructure 3. Creating of access through construction of board walks and pathways 4. Rehabilitation of a tidal pool 5. Alien clearing and planting of trees 6. Rehabilitation of the coastline 7. Street Cleaning of King Williams Town, Komga , and East London.	31/05/2015 -30/09/2018	13.6mil
2	Great Kei, Mquma & Mbashe	EC – WftC Great Kei River to Mbashe River (15/18)	Coast Cleaning, Coast Rehabilitation, Installation of Bins, Installation of Signage, Ablution facilities construction and maintenance of the existing structures, Refurbishment and Construction of Braai stands, Lights installation and Development of Coastal Management Programme.	03/06/2013 - 30/09/2018	10.7mil

B. ESKOM

Project Name	Municipality Code & Name	TOTAL Planned CAPEX 2017/2018	TOTAL Planned Connections 2017/2018
ELLIOTDALE RURAL Ph 2B	EC121 Mbashe	R 19 670 000	1000
ELLIOTDALE RURAL Ph 2B Link line	EC121 Mbashe	R 5 631 600	Infrastructure
ELLIOTDALE RURAL Ph 3	EC121 Mbashe	R 29 735 370	1413

ELLIOTDALE RURAL Ph 3 Link Line	EC121 Mbashe	R 1 482 000	Infrastructure
Mbashe Infills Type 1	EC121 Mbashe	R 4 873 500	886
CEBE	EC122 Mnquma	R 23 381 400	1199
CEBE LINK LINE	EC122 Mnquma	R 1 185 600	Infrastructure
TAKAZI	EC122 Mnquma	R 23 461 200	1203
TAKAZI Link line	EC122 Mnquma	R 2 074 800	Infrastructure
Mnquma Infills Type 1	EC122 Mnquma	R 3 693 716	672
Khobonqaba Ph 1 Additions	EC122 Mnquma	R 21 409 200	1098
Khobonqaba Ph 1 Additions Link line	EC122 Mnquma	R 2 074 800	Infrastructure
KHOTANA ph 2	EC122 Mnquma	R 15 390 000	789
Khotana Ph 2 Link line	EC122 Mnquma	R 889 200	Infrastructure
Mhlahlane	EC122 Mnquma	R 18 251 400	987
Mhlahlane Link line	EC122 Mnquma	R 2 371 200	Infrastructure
Nqamakwe Ph 4	EC122 Mnquma	R 4 742 400	243
Nqamakwe Ph 4 Link line	EC122 Mnquma	R 2 074 800	Infrastructure
Great Kei Ward Extension (17/18)	EC123 Great Kei	R 8 623 530	454
Great Kei Ward Extension (17/18) Link Line	EC123 Great Kei	R 889 200	Infrastructure
Amahlathi Extensions	EC124 Amahlathi	R 9 348 000	492
Amahlathi Extensions Link Line	EC124 Amahlathi	R 2 371 200	Infrastructure
Amahlathi Type 1 Infills	EC124 Amahlathi	R 2 445 300	445
Peddie Type 1 Infills	EC126 Ngqushwa	R 2 852 850	519
Peddie Extension	EC126 Ngqushwa	R 5 850 000	300
Peddie Exts Link Line	EC126 Ngqushwa	R 889 200	Infrastructure
Alice Extensions Ph 2	EC129 Raymond Mhlaba	R 4 705 350	241

Alice Extensions Ph 2 Link Line	EC129 Raymond Mhlaba	R 2 074 800	Infrastructure
Debe Nek Extension	EC129 Raymond Mhlaba	R 2 667 600	137
Debe Nek Extension Link Line	EC129 Raymond Mhlaba	R 889 200	Infrastructure
Raymond Mhlaba Type 1 Infills	EC129 Raymond Mhlaba	R 2 445 300	445
Middledrift Extensions	EC129 Raymond Mhlaba	R 2 667 600	127
Middledrift Extensions Link Line	EC129 Raymond Mhlaba	R 889 200	Infrastructure
Middledrift Housing Development	EC129 Raymond Mhlaba	R 3 003 900	182
Middledrift Housing Development	EC129 Raymond Mhlaba	R 889 200	Infrastructure

C. DEPARTMENT OF ECONOMIC AFFAIRS AND ENVIRONMENTAL AFFAIRS

PROJECT	TERM	AREA	AMOUNT
Ivili Loboya – Textile Incubator	From 15/16 FY	Mnquma Ward 6	R 3 million
Khulani Youth Corp – Brick Manufacturing	From 15/16 FY	Mbhashe Ward 31	R 2 994 000
Zovuyo Guest House	From 15/16 FY	Mnquma Ward 2	R 2 919 462
Red Ribbon Paper - Paper Manufacturing	From 15/16 FY	Amahlathi Ward 10	R 2 517 274
Amahlathi Waste Collection	New	Amahlathi Ward17(13), 6, 14, 15	R 2 000 000

Keiskammahoek Solid Waste Site Rehabilitation	From 16/17 FY	Amahlathi Ward 1	R 770 000
Construction of Pedestrian Walkway, Alice	New	Raymond Mhlaba-Alice	R 10 million
Three Traffic Circle	New	Raymond Mhlaba – Alice	R 10 million
Rehabilitation of Ghaga Street – Alice	New	Raymond Mhlaba-Alice	R 95 000 000
Construction of Alice Recreational Facilities	New	Raymond Mhlaba-Alice	R 95 000 000

D. DEPARTMENT OF SAFETY

ACTIVITY	POLICE STATION AREA	BUDGET
Crime awareness campaigns	Moyeni ;Peddie; Keiskammahoek Willowvale; Stutterheim Mooiplaas ; Fort Beaufort ; Bolo Jan Msobomvu	R180 000
Policing Accountability engagements	Willowvale (Anti-Poverty site) Tyefu Alice	R40 000
Safety Patrollers (EPWP programme)	Dinizulu SSS – Dutywa AM Tapa SSS – Middeldrift Morganster Primary – Komga July SSS - Bell	Paid stipend based on number of days worked. Budget residing with the Provincial Office
Unannounced visits	Keiskammahoek; Stutterheim Centane; Fort Beaufort Idutywa; Hamburg; Peddie Butterworth; Kei Rd; Hogsback Komga; Seymour, Kubusie Drift	NCI

Service Delivery evaluations at police station	Tyefu ; Middledrift– Follow up Stutterheim– Follow up Butterworth July 2017 Keiskammahoek Steve Vukile Tshwete Idutywa – Follow up Kei Rd – Follow up Fort Beaufort	NCI
Assess functionality of CPFs	Balfour; Bluewater; Stutterheim Steve Vukile Tshwete; Kei Mouth Mooiplaas; Hogsback; Butterworth Izele; Moyeni; Tyefu; Doringkloof	NCI
Capacity Building of CPFs	All CPFs in the district	R25 000
Domestic Violence Act audit	Bell; Kei Bridge; Chungwa Centane; Healdtown; Seymour	NCI

E. SANRAL

MUNICIPALITY	PROJECT NAME	PROJECT AMOUNT	COMMENCE DATE
NEW PROJECTS			
Mbhashe	N2: Dutywa ByPass	R 350 Million	Sept. 2018
Mnquma	N2: Butteworth ByPass	R 450 Million	Sept 2018
	N2: Ibika to Tetyana	R 250 Million	Oct 2018
Great Kie	R63: Bisho to Komga	R 380 Million	April 2018
Ngqushwa	R72: Fish River to Birah	R450 Million	Nov. 2018
Raymond Mhlaba	R63: Upgrade from Alice to Fort Beaufort	R 450 Million	Oct. 2017
	R63: Reseal from KWT to Alice	R 98 Million	Oct. 2014
	R67 Special maintenance between Seymour and Fort Beaufort	R 80 Million	June 2017
CURRENT PROJECTS			
	R67 Special maintenance between Grahamstown and Fort Beaufort	R 200 Million	August 2016
	N2: Resurface from Komga Turn off to Great River	R 120 Million	August 2016

CHAPTER 5: SECTOR PLANS

5.1 Introduction

An analysis was conducted in respect of various sector plans developed for the district. Some of these sector plans were found to be still relevant and required minor update. Others required review, whilst new ones were developed.

5.2 LIST OF ALL SECTOR PLANS AS PER CLUSTER APPROACH

ECONOMIC DEVELOPMENT PLAN	LAND CARE DEVELOPMENT	SOCIAL AND HEALTH SERVICES PLAN	GOVERNANCE OPERATIONS PLAN
Tourism Master Plan	Land Reform and Settlement Plan	Housing Strategy	Employment Equity Plan
Film Development Strategy	Integrated Agricultural Development Plan	Risk and Vulnerability Assessment Strategy	Communications Strategy
Heritage Resource Management Plan	District Spatial Development Framework	Disaster Management Plan	Risk Management Master Plan
	Disaster Management Plan		
Sports Tourism Plan		Communicable Diseases Prevention and Control Strategy	Geographic Information System (GIS) Strategy
Amathole Regional Economic Development Strategy		HIV/AIDS, STI, TB & Cancer Strategy	Human Resources Development Strategy
SMME Strategy		Fire Risk Management Plan	IT Master Plan
Co-Operative Strategy		Health Care Waste Management Plan	Talent Retention Strategy
Informal Traders Strategy		Environmental Pollution Control Plan	Business Continuity Plan
Industrial Development Strategy		Community Safety Plan	Labour Relations Strategy
		Employee Wellness Strategy	Public Participation and Petitions Strategy
		District Sport Development Strategy	Human Resources Strategy
		LM Community Safety Strategies	Human Resources Development Strategy
		Occupational Wellness Strategy	Fleet Management Strategy
INFRASTRUCTURE MANAGEMENT AND IMPROVEMENT PLAN	NATURAL AND BUILT ENVIRONMENT	FINANCIAL MANGEMENT PLAN	
Water Services Development Plan	Integrated Environmental Management Plan	Donor Management Strategy	
Integrated Transport Development Plan	Air Quality Management Plan	Revenue Enhancement Strategy	

Rural Development Plan	Climate Change Strategy	Supply Chain Management Strategy	
	Integrated Waste Management Plan	Asset Management Strategy	
	Rural Development Plan	Performance Management Framework	
	Renewable Energy Strategy		

5.3 STATUS OF ADOPTED SECTOR PLANS AND KEY AREAS

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
Engineering Services	Water Services Development Plan	2017	2018	<ul style="list-style-type: none"> • Drought • Inadequate Bulk Water Resources • Inadequate Operational budget to operate and maintain new infrastructure • Unauthorized water connections • High Water Losses and Non-Revenue Water • Poor waste water management • Poor Asset Management • Demand of water services in Informal Settlements • Existing infrastructure condition is deteriorating due to continued under-funding for essential maintenance/ replacement of aging assets over an extended period - maintenance of infrastructure is currently reactive • No programme to ensure maintenance (Emptying) of the VIP pits is done by owners • High sanitation backlog 	Water and Sanitation services planning
Engineering Services	Integrated Waste Management Plan	2017	2018	<p>Unavailability of funding to operate existing regional solid waste site</p> <p>The causal effects of poor service delivery are, in the main, insufficient resources, inadequate policy guidelines, inadequate planning, inadequate management</p>	<p>Institutional</p> <p>Institutional</p> <p>Public Health and Environment</p>

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
				<p>and lack of technical expertise and capacity.</p> <p>The cleansing and waste disposal services within the district are inadequate though in some instances are satisfactory</p> <p>The number of licensed or permitted sites 13, currently out of 23 operational sites in the district</p> <p>Unavailability of land to construct waste facilities.</p> <p>No WMOs designated, as required by Waste Act</p> <p>Mushrooming of community settlement around the permitted landfill site</p> <p>Minimal public education on waste management other than greening campaigns are in place</p> <p>Burning of waste common at dumpsites</p>	<p>Public Health and Environment</p> <p>Settlement Planning and Land Reform</p> <p>Institutional</p> <p>Spatial Planning</p> <p>Public Health and Environment</p> <p>Pollution</p>
Engineering Services	Integrated Transport Plan	2017	2018	<ul style="list-style-type: none"> • Poor Road Infrastructure • Public Transport Unit Organogram (Buy-in at Local Level) • Use of Bakkies and un-roadworthy vehicles • Lack of Public Transport Facilities • Funding due to non-core nature of the function • Lack of Public Transport Services Regulations • Enforcement of by-laws 	Integrated Transport Planning

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
Land, Human Settlements & Economic Development	District Spatial Development Framework	2017	2018	Slow pace of spatial transformation agenda.	Spatial Planning
Land Human Settlements and Economic Development	Integrated and Sustainable Human Settlement Strategy	2017	2018	<ul style="list-style-type: none"> • Land invasions • Settlement sprawling into agricultural land • Tenure insecurity on both urban and rural landscape • Disintegrated Human Settlement patterns that dominate the district • Slow pace in issuing of Title deeds for public funded Housing • Mushrooming of informal settlements • Scarcity of suitable land for housing development • Lengthy processes of accrediting municipalities. • Reliance of public funded housing on non-renewable energy supply • Poor communication channels with the potential housing beneficiaries • Weak land use management practices on both urban and rural landscape 	Settlement Planning Land Reform
Land Human Settlements and Economic Development	Integrated Environmental Management	2017	2018	<ul style="list-style-type: none"> • Exploitation of natural resources (both marine and terrestrial) • Underutilization of natural resources (both terrestrial and Marine) • Climate change risk to water and human life • Southward movement of nama karoo due to spatial shift • Inadequate mainstreaming of climate change across sectors • Reduced ambient air quality due to poor planning and monitoring • Inadequate coastal infrastructure • Inadequate integration of renewable energy initiatives in municipal infrastructure agenda 	Environmental management

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
				<ul style="list-style-type: none"> Minimum environmental law enforcement capacity 	
Community Services	Disaster Management Plan	2014/15	2016/17	<ul style="list-style-type: none"> Climate change; Absence of information management system; Severe weather events that cause destruction to life and property; Inadequate funding for disaster response; Drought 	<ul style="list-style-type: none"> Disaster risk reduction ; Disaster Prevention; Disaster Response; Disaster Mitigation;
Community Services	Fire Risk Management Plan	2012/2013	2017/2018	<ul style="list-style-type: none"> Aging infrastructure affects speed of response Absence of two way radios for communication during incidents Inadequate manning levels Long travelling distances between towns affect golden hour response time Fire Services run by Local Municipalities in the District have no capacity to combat fires this results loss of property and life. 	<ul style="list-style-type: none"> Fire Prevention Fire Fighting Rescue of Life and Property
Community Services	District Community Safety Plan			<ul style="list-style-type: none"> National Policy on Establishment of Community Safety Forums gives clarity that the LM's are responsible for Community Safety Inclusion of Community Safety as a priority in the reviewed NDP Alignment of the plan to the New Provincial Community Safety Strategy Lack of capacity and resources at Local Municipalities to implement the function Not all Government departments contributing to Community Safety Forums 	<ul style="list-style-type: none"> Address the Youth and Substance abuse Poverty alleviation as a crime deterrent <p>Support to LM's for the establishment of Community Safety Forums</p>
Community Services	Municipal Health Strategy			<p>Key issues to be addressed in the Municipal Health Strategy</p> <ul style="list-style-type: none"> Foodborne diseases Spread of communicable diseases. Water borne diseases 	<ul style="list-style-type: none"> Collectively the new and / or revised legislation have set clear National and Provincial objectives and thus adjusted the roles

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
				<ul style="list-style-type: none"> • Sanitation • Environmental pollution • Health care waste risk 	<p>and responsibilities of the district in the plan.</p> <ul style="list-style-type: none"> • The focus areas of the MHS Strategy seek to re-organise the municipal health priorities in the district as informed by the new National Policies. • Seeks to align the current municipal health delivery strategy in the district with ADM priorities. • Legislation changes have resulted in focused guidelines for municipal health in the district. • Alignment of the implementation plan with Goal 3 of the Provincial Development Plan (Eastern Cape Vision 2030). • • Reported food poisoning cases have become more frequent, especially in schools. • There are indications that the standard of food suppliers, food handlers and mass food caterers pose a constant challenge to the final consumers. • Co-operation between the Eastern Cape Department of Health and all stakeholders involved School Nutrition Program and formalization of standard operation procedures. • Social determinants of health and diseases: participate in implementation of cross-cutting plans in the district which contribute towards the achievement of the goals of the Municipal Health Strategy.

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
Budget Treasury Office	Asset Management Strategy			<p>The main challenges associated with managing fixed assets can be characterised as follows:</p> <ul style="list-style-type: none"> • Moveable assets – controlling acquisition, location, use, and disposal (over a relatively short term lifespan). • Immovable assets – life cycle management (over a relatively long term lifespan). • Conditional assessments are being undertaken currently on Infrastructure Assets – the results of this exercise could have major financial implications for the municipality. • There is insufficient budget to maintain the Municipality's infrastructure assets. 	<ul style="list-style-type: none"> • Conditional assessments are being undertaken currently on Infrastructure Assets – the results of this exercise could have major financial implications for the municipality. • There is insufficient budget to maintain the Municipality's infrastructure assets. • Moveable assets – controlling acquisition and location.
Budget Treasury Office	Revenue Enhancement Strategy			<ul style="list-style-type: none"> • Tariff Setting • Meter Management • Indigent awareness campaigns and registration • Completeness and accuracy of revenue customer data base • Low collection rate 	<ul style="list-style-type: none"> • New sources of Revenue • Grants and subsidies • Billing Chain • Financial Recovery Plan
Legislative and Executive Support Services	SPU Strategy				
	Youth			<ul style="list-style-type: none"> • Sustainable youth livelihoods. • Low level of skills. • Social cohesion and civic participation. • Strengthen rural development and economy. 	Mainstreaming of Special Programmes for designated groups across the district.
	People with disabilities			<ul style="list-style-type: none"> • Social justice to improve quality of life. • Minimal recognition of employment equity. 	
Older Persons			<ul style="list-style-type: none"> • Poverty and unemployment of the family members burdens the pensioner. • Social grant as main source of income. • Advent of HIV/AIDS pandemic. 		

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
	Children			<ul style="list-style-type: none"> • High rate of children pregnancy. • Children headed families. • Abuse of Orphans and Vulnerable Children (OVC's). • Child labour. • Child trafficking. • School dropout due to substance abuse. 	
	Women			<ul style="list-style-type: none"> • Enhance life opportunities. • High rate of vulnerability to social injustice. • Female headed households. • High rate of unemployment. • Lack of education. 	
	HIV/AIDS			<ul style="list-style-type: none"> • Poverty • Gender based violence • Cultural attitudes • Stigma, denial and discrimination • Mobility and labour migration • Illiteracy • Informal settlements 	
Legislative and Executive Support Services	Sport Development			<ul style="list-style-type: none"> • Poverty • Gender based violence • Cultural attitudes • Stigma, denial and discrimination • Mobility and labour migration • Illiteracy • Informal settlements 	Mainstreaming of Special Programmes for designated groups across the district.
Legislative and Executive Support Services	Moral Regeneration Movement	2012	2017	<ul style="list-style-type: none"> • Substance abuse • Corruption • Criminality • Fraud • Rape • Abuse of women and children • Unemployment • Cultural attitudes • HIV (Stigma, denial and discrimination) • Illiteracy • Self gratification • Tax evasion 	<ul style="list-style-type: none"> • Youth • Media • Ethical Leadership • Crime and Corruption • Riches and Poverty • Religion
Corporate Services	Human Resource Dev. Strategy	To be adopted in 2017/18	2020	<ul style="list-style-type: none"> • Lack of a District HRD Strategy that is both aligned to NDP & also forward looking into the future many years to come. • Lack of co-ordination with both Local Municipalities and 	<ul style="list-style-type: none"> • Implementation of Workplace Skills Plan • Implementation of AET • improve access to Finance (for education and training)

DEPARTMENT	NAME OF THE PLAN	STATUS		KEY ISSUES	KEY FOCUS AREAS
		Adoption YEAR	Review YEAR		
				<p>other Sector Departments on planned programmes for the District</p> <ul style="list-style-type: none"> • Inadequate skills capacity impacting on some ADM employees • Insufficient additional programmes to improve qualifications, & support greater mobility within (ADM) workplace 	<ul style="list-style-type: none"> • Learnerships (for employed and unemployed) • improve access to Internships • Career Exhibitions/Expos – • Workplace Intergrated Learning (WIL) - improve access thereof • Artisan Development - improve access thereof • Mentorship <p>Short skills programmes, relevant to both employed and unemployed</p>
Strategic Planning and Management	Risk Management Plan			<ol style="list-style-type: none"> 1. Review the ADM business strategy and environment: <ul style="list-style-type: none"> ▪ Compliance orientated ▪ Lack of awareness 2. Assess the current risk structures, processes and procedures. <ul style="list-style-type: none"> – Policy and strategy are combined – Process not reflected on Strategy – Organogram not sufficient to deliver value ad 3. Existing systems, risk infrastructure and business processes. <ul style="list-style-type: none"> – Focus is on register not process i.e. project risks – System (Barn Owl) is utilised by risk office 	<ol style="list-style-type: none"> 1. Governance 2. Compliance

5.4 LIST OF NEW PLANS

- Coastal Management Plan
- Local Economic Development Plan
- Municipal Health Services Plan

5.5 LIST OF REVIEWED PLANS

- Water Services Development Plan (WSDP)
- Integrated Transport Plan
- Integrated Waste Management Plan
- Community Safety Plan
- Disaster Management Plan
- Fire Risk Management Plan
- Human Resources Strategy
- Human Resource Development Strategy
- Spatial Development Plan
- Land Reform and Settlement Plan
- Integrated Human Settlements Development Plan
- Environment Management Strategy
- Rural Development Strategy
- ICT Strategic Master Plan
- GIS Strategy
- Risk Management Strategy
- Communications Plan
- Special Programme Strategy
- Asset Management Strategy
- Supply Chain Management Strategy

5.6 LIST OF BY-LAWS

- Water Supply And Sanitation Services By-Laws
- Revenue Management By-Law
- Municipal Health Services By-Law
- Fire Services By-Law
- Disaster Management By-Law
- Air Pollution By-Law
- Waste Management By-Law
- Passenger Transport Services By-Law

5.7 ADM POLICIES

5.7.1 Budget and Treasury Office

1. Banking and Cash Management Policy
2. Asset Management Policy
3. Asset Management Strategy
4. Tariff Policy
5. Credit Control and Debt Collection policy
6. Indigent Policy
7. Investment Policy
7. Revenue Enhancement Strategy
8. Water Supply and Sanitation services by-law

9. Revenue Management by
10. Supply Chain Management Policy
11. Supply Chain Management Strategy
12. Budget policy

5.7.2 Corporate Services

1. HIV Aids Policy
2. Asset Management Policy
3. Scarce Skills Policy
4. Cellphone Policy
5. S&T Policy
6. Dress Code
7. Employee Assistance Programme Policy
8. Experiential Learning Policy
9. Fleet Management Policy
10. Membership to Professional Bodies
11. Security Policy and Procedure Plan
12. Bursary on Rare Skills
13. Sexual and other Harassment Policy
14. Occupational Health and Safety Policy
15. Promotion & Transfer Policy
16. Raining day Policy
17. Records Management Policy
18. Recruitment & Selection Policy
19. Substance abuse Policy
20. Telephone Usage (Landline) Policy
21. Training and Development Policy
22. Employment Equity & Skills Development Policy
23. Travel Allowance Schemes for Managers
24. Employee Performance Management Policy
25. Employee Study Assistance Policy
26. Conditions of Service Policy
27. Collective Agreement Policy
28. Rental Allowance policy
29. Relocation policy
30. Overtime policy
31. Leave Policy
32. Probation Policy

5.7.3 Community Services

1. Informal Traders Policy
2. Health Care Waste Risk Policy
3. Disposal of the Dead Policy
4. Milk Policy
5. By-Law Enforcement Policy

5.7.4 Legislative Executive and Support Services

1. Public Participation and Petitions Management policy
2. District Sport Development Strategy
3. Special Programmes Mainstreaming Strategy
4. Moral Regeneration Strategy
5. HIV/ AIDS, STI, TB and Cancer Strategy

5.7.5 Strategic Planning & Management

1. Acceptable Use Guideline
2. Antivirus
3. Backup
4. Change Management
5. Configuration Management
6. Data Security
7. Email
8. Fault Management
9. Mobile Devices
10. Network Access
11. Password
12. Network Access
13. Password
14. Server Configuration
15. System Software Maintenance
16. Systems Acquisition
17. Performance Management Policy
18. Communications Policy

5.7.6 Engineering Department

1. Retro-fit policy
2. VIP Maintenance policy

5.8. LIST OF SECTOR FORUMS

5.8.1 Strategic Planning and Management

- District Planning and Coordinating Forum
- District Finance Forum
- District Engineering Forum
- District Corporate Services Forum
- District Communications Forum

5.8.2 Engineering

- District Solid Waste Stakeholders Forum

-District Transport Forum

5.8.3 Community Services

- District Health Council
- Fire Services Coordinating Forum
- District Disaster Management Advisory Forum
- District Community Safety Forum
- Water Safety Forum

5.8.4 Legislative and Executive Support Services (LESS)

- District Sports Forum
- Water Forum
- SPU Forum
- HIV/AIDS FORUM

5.8.5 Land, Human Settlements and Economic Development (LHSED)

- Agricultural Forum
- Tourism Forum
- Land and Housing Forum

CHAPTER 6: FINANCIAL PLAN

6.1 INTRODUCTION

The purpose of this chapter is to summarize a financial plan that supports the long-term financial sustainability of the Amathole District Municipality (ADM). The financial plan is necessary to ensure that the municipality is able to effectively and efficiently implement its mandate.

The financial plan is prepared to assist in the planning of operating and capital expenditure within the district and in so doing, maintain financial stability and sustainability. The ADM must make use of its available financial resources in an effective, efficient and economical manner when achieving the targets and objectives of the IDP. Thus the financial strategies specified in the financial plan must play a part in achieving these.

This IDP is the guiding document for the three year budget planning process. The outcome of this Integrated Development Plan is the alignment of the planning process and resource allocations to the imperatives of the strategic direction. Thus compilation and approval of the 2017/18 Medium-term Revenue and Expenditure Framework (three year budget) was a direct product aligned to the imperatives and strategic direction of the ADM. The link between Government's priorities and spending plans is not an end in itself, but the goal should be to enhance service delivery aimed at improving the quality of life for all the people within the district.

In terms of National Treasury's Municipal Budget and Reporting Regulations, the budget of a municipality is only required to encompass planning periods of the next financial year and the two outer financial years thereafter. The financial plan of the ADM will cover key budget focus areas and will also cover the current financial year's information as well as the previous three financial years' audited information.

6.2 FINANCIAL FRAMEWORK

The uniqueness of the district in which the ADM has jurisdiction, in comparison to other municipalities, must be considered when assessing its financial viability and sustainability. The ADM can be categorized as a developing municipality and thus requires significant additional

resources and funding to accomplish expected development and service delivery. From a financial perspective the financial viability and sustainability of the municipality remains priority.

6.2.1 Sufficient Revenue base

The ADM requires access to sufficient revenue sources from both its own operations and from government transfers in the form of grants in order to perform its duties and responsibilities. The timing of the receipt of the revenue resources is of critical importance as it has a direct impact on the cash flows of the municipality. Without the receipt of revenue, suppliers cannot be paid for services rendered and goods received.

To this end the latest DoRA sets out the funding that will be received from National Government for the 2017/18 -2019/20 financial years. The debtors' collection rate is monitored on a monthly basis and is at an average of 50%. This information assists the municipality in determining its financial position more accurately and can be used to make decisions pertaining to levels of borrowing if required.

6.2.2 Cash flow position and sustainability

The availability of cash and sound cash management is critical for the short, medium and long term existence of the municipality. The ADM operates in an environment of limited resources and must therefore make use of the available resources in an effective, efficient and economical manner.

The debtors' turnover/debtors' days has a significant impact on the liquidity/availability of the cash of the ADM as suppliers are to be paid within 30 days of receipt of the invoice in terms of Section 65(2)(e) of the MFMA, while the average debtors' days exceeds 90 plus days. This implies that cash is flowing out at a faster rate than it is flowing into the municipality. Over the medium to long term the ADM is to attempt to reduce the debtors' days to at least 45 days.

In an ideal situation, the operating budget should produce annual operating surpluses so as to improve the ADM's cash reserves. The ADM has managed to finance capital expenditure without incurring external borrowings. Further to this, the ADM must ensure that its budget is balanced and cash-backed, meaning that the expenditure must be covered by realistically anticipated revenue to be received or collected.

Services are to be provided at both an affordable and sustainable level. The service charges levied by the ADM reflect a 6.1% increase in the 2017/18 financial year. The Equitable share grant received from National Government is used mainly to provide basic services to poorer households.

Unfunded mandates remain a financial strain on the ADM's revenue sources.

6.2.3 Accountability and transparency

The ADM is accountable to the taxpayers and communities, who are the providers of the resources, of how resources are utilized, managed and safe-guarded. Hence the IDP and budget processes are open to public participation. Appropriate internal controls are in place in order to

prevent and detect prospective corruption. The ADM has reporting procedures to produce accurate financial information for both management and oversight decision purposes.

6.2.4 Development and investment

The manner in which the ADM takes on new debt and manages debt to finance investment in infrastructure related activities has a considerable impact on the solvency and liquidity of the municipality as both the capital and interest portions of the installments are payable.

The ADM has not had a need to borrow funds from borrowing institutions i.e. banks and DBSA in the past.

The ADM is working towards meeting the national water service delivery targets of “adequate potable and effective supply of safe water to all by 2022 and adequate and sustainable sanitation to all by 2022. The ADM as the Water Services Authority (WSA) in its area of jurisdiction is facing enormous water and sanitation backlogs. Given the history of underdevelopment in the rural areas, ADM has made strides in pushing backwards the frontiers of poverty. The ADM is however aware that the greater part of restoring the dignity of its people and providing them with sustainable and efficient municipal services remains a fundamental task in the new dispensation. In an attempt to effectively eliminate service delivery backlogs, the ADM took a decision during the 2014/15 financial year, to front-load the Municipal Infrastructure Grant (MIG) through the borrowing of funds from DBSA. The loan from DBSA has been fully settled by the ADM during January 2017.

6.3 FINANCIAL STRATEGIES

The financial plan of ADM is intended to enhance the financial sustainability and viability through the following strategic financial objectives:

- Revenue raising strategies;
- Asset management strategies;
- Financial management strategies;
- Capital financing strategies; and
- Operational financing strategies;

6.3.1 Revenue Raising Strategies

Some of the significant programmes and projects that the ADM are implementing are as follows:

- The implementation of the reviewed and approved Tariff policy, Debt collection and Credit Control policy, Indigent Policy, and Revenue By-laws. These policies outline the relevant procedures of levying tariffs, credit control, debt collection and indigent support.

The indigent policy also defines the qualification criteria for indigent status. The tariff policy endeavours to levy affordable and sustainable service charges for services rendered to all consumers within in the district.

- The Budget and Treasury office are in the process of performing a Service Coverage project with the objective of physically verifying the actual service rendered to every consumer within the district. The information gathered is used to update the existing debtors' data base for billing purposes and the GIS information of the district. This project strives to confirm that consumers are being billed for the correct services and to identify those consumers that may be receiving services but are not being billed.

6.3.2 Asset Management Strategies

The ADM continues to ensure the safe-guarding of its assets as well as sound management of its assets. This is mainly achieved by the following:

- Implementation of the reviewed Asset Management Policy and Strategy. This policy outlines the processes for the recognition, measurement and disposal of assets, including the preparation of a GRAP compliant asset register.
- Further to the policy and strategy, during the 2013/14 financial year, the ADM procured an Asset Management System to assist in the improved control and management of assets, particularly moveable assets. This system also includes the production of a GRAP compliant asset register and yielded very good results as no material adjustments were required to be made during the 2015/16 financial year audit.

6.3.3 Financial Management Strategies

Some of the more significant programmes include the following:

- A new integrated financial system has been procured and the 2016/17 financial year will be audited on the new system
- Integration of all computerized systems to ensure accurate, relevant and timely reporting to all stakeholders.
- Update of accounting policies to ensure relevance and compliance with GRAP
- Develop a budget tool through the BI module on ADMaC to assist in complying with National Treasury's Municipal Budget and Reporting Regulations and timeframes.
- Continue the implementation of public participation in the budget process.
- Monthly monitoring of budget variances through the financial reporting dashboard

- The Project Steering Committee has been established and convenes monthly to monitor the spending and performance on all projects being implemented in the district.

6.3.4 Capital Financing Strategies

The grant funding received from National government has a significant influence on the capital investment programmes of the ADM. In an effort to eliminate the back log of services in particular sanitation, the ADM has embarked on the front-loading of the MIG grant through a loan advanced by DBSA and the final repayment has been made during January 2017.

6.3.5 Operational Financing Strategies

For the 2017/18 financial year, the total expenditure, excluding conditional grant funding expenditure, amounted to R1.3 billion. The operating budget has to be drastically reduced eliminating nonessential items, due to depletion of investment income. It is therefore critical that the current practice of redistributing non sustainable discretionary resources to finance service delivery projects should be revisited.

The repairs and maintenance expenditure as a percentage of total operating expenditure remains below 2%. This is mainly as a result of the salaries for staff being employed to perform maintenance duties being part of the employee costs and not repairs and maintenance.

The current expenditure trends have informed the following assumptions:

- that payroll cost will increase at 7.6% pa;
- that the interest on investments will be at an average of 6.01%
- that other operating expenditure will decrease by 0.7% pa;

The municipality remains grant dependent with its revenue base comprised of 69% grant income and 31% own revenue. The Service Charge revenue has always been based on billing and not on collections which is indicative of cash flow constraints since the 2013/14 to date. The budget for 2017/18 is based on a credible and cash-backed basis taking into consideration the anticipated collectable revenue.

Municipal Standard Chart of Accounts (mSCOA)

The aim of National Treasury is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction level. Uniform expenditure classifications have already been established and implemented for national and provincial government departments. The mSCOA Regulations propose segments and a classification framework for the standard chart of accounts to be applied in local government in a form similar to that already implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities.

Currently, each municipality manages and reports on its financial affairs in accordance with its own organisational structure and unique chart of accounts. This has resulted in disjuncture

amongst municipalities, municipal entities and between municipalities and other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

The Minister of Finance has therefore specified national norms and standards for the recording and collection of local government budget, financial and non-financial information which will include in some instances the specification of information required for national policy coordination and reporting.

The SCOA Regulations apply to all municipalities and municipal entities. The Standard Chart of Accounts for Local Government (mSCOA) are effective from 1 July 2017.

The ADM has opted to early adopt mSCOA and hence has a project in progress that has unbundled the opening balances from the 2015/16 financial year and mapped transactions to the relevant mSCOA segments. The same project assisted in converting the 2016/17 and 2017/18 budget into the mSCOA format to ensure implementation by due date and compliance with treasury's requirements.

6.4 THREE (3) YEAR FINANCIAL PLAN

Budgeting is primarily about the priorities and choices that the Municipality has to make in deciding how to meet the agreed set of policy objectives through better service delivery. With the compilation of the 2017/18-2019/20 MTEF, each strategic department had to review the business planning process, setting of priorities and targets. These have essentially informed the detail operational budget appropriations and three year capital programme. The extensive business planning process as undertaken with the compilation of the 2017/18 MTEF has essentially been refined and further aligned incorporating key measurable objectives and targets to ensure the planning process translates into actual performance. Reflected below is the budgeted income and expenditure for 2017/18 to 2019/20:

BUDGET STATEMENT FOR 2017/18 TO 2019/20

REVENUE BY SOURCE

DETAILS	2017/18	2018/19	2019/20
SERVICES CHARGES	271 943 216	216 297 725	229 059 291
SOLID WASTE CHARGES	964 977	1 021 911	1 082 203
INTEREST EARNED - OUTSTANDING DEBTORS	2 584 669	2 737 164	2 898 657
RENT OF FACILITIES AND EQUIPMENT	355 588	391 147	430 262
INTEREST EARNED - EXT. INVESTMENTS	9 324 497	9 874 642	9 000 000
EQUITABLE SHARE	425 482 000	445 243 000	467 460 000
LEVY REPLACEMENT GRANT	331 650 000	341 764 000	371 903 000
FINANCIAL MANAGEMENT GRANT FUNDING	1 188 596	950 877	950 877
EXPANDED PUBLIC WORKS PROGRAMME	1 527 000	1 617 093	-
RURAL ROADS ASSET MANAGEMENT GRANT	2 444 167	2 635 833	2 786 667
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	3 001 000	1 434 000	-
MUNICIPAL INFRASTRUCTURE GRANT	363 699 167	385 157 418	409 506 667
WATER SERVICES INFRASTRUCTURE GRANT	78 723 158	83 096 667	89 219 579
REGIONAL BULK INFRA GRANT IN KIND	55 470 247	45 363 158	33 971 668
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	15 080 000	-	-
OTHER INCOME	364 012 318	391 982 130	431 195 496
TOTAL INCOME	1 927 450 600	1 929 566 765	2 049 464 367

EXPENDITURE BY TYPE

EXPENDITURE	2017/18	2018/19	2019/20
SALARIES AND CONTRIBUTIONS	727 533 519	771 878 838	816 647 811
REMUNERATION OF COUNCILLORS	14 202 358	15 289 406	16 176 192
PROVISION FOR BAD DEBTS	105 755 544	111 995 121	118 490 838
COLLECTION COSTS	1 040 000	953 100	1 048 410
DEPRECIATION	107 594 615	113 942 697	123 058 113
REPAIRS AND MAINTENANCE	19 100 000	16 520 400	20 000 000
INTEREST EXPENSE	22 851 569	25 136 726	27 650 399
GENERAL EXPENSES - OTHER	225 411 160	195 591 381	211 238 691
BULK PURCHASES	112 000 000	123 200 000	137 984 000
CONTRACTED SERVICES	31 185 500	34 304 050	37 734 455
TOTAL NEW CAPITAL	34 343 000	-	-
TOTAL CAPITAL REPLACEMENT	5 300 000	500 000	3 000 000
FINANCIAL MANAGEMENT GRANT	1 188 596	950 877	950 877
EXPANDED PUBLIC WORKS PROGRAM	1 527 000	1 617 093	-
RURAL ROADS ASSET MANAGEMENT GRANT	2 444 167	2 635 833	2 786 667
MUNICIPAL SYSTEMS IMPROVEMENT GRANT (IN KIND)	3 001 000	1 434 000	-
MUNICIPAL INFRASTRUCTURE GRANT	363 699 167	385 157 418	409 506 667
WATER SERVICES INFRASTRUCTURE GRANT	78 723 158	83 096 667	89 219 579
REGIONAL BULK INFRA GRANT (IN KIND)	55 470 247	45 363 158	33 971 668
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	15 080 000	-	-
TOTAL EXPENDITURE	1 927 450 600	1 929 566 765	2 049 464 367

CAPITAL FINANCING STRATEGIES

ANNEXURE K1

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	2017/18 MIG	2018/19 MIG	2019/20 MIG
PROJECT SCHEDULE : WATER, SANITATION, TRANSPORT, SOLID WASTE AND HOUSING			
PMU Operating Budget	21 736 183	22 000 000	23 000 000
Sub Total for All	21 736 183	22 000 000	23 000 000
RAYMOND MHLABA LOCAL MUNICIPALITY			
Bedford & Adelaide Bucket Eradication Programme - Phase 6	1 754 386	8 771 930	4 385 965
Wortel Drift Farm Settlement	877 193	-	-
Hogsback Water Treatment Works and New Reservoir	5 263 158	877 193	-
Fort Beaufort Bulk Water Services Upgrading	21 929 825	21 929 825	26 315 789
Nkonkobe Area Wide Sanitation Region 3A	17 543 860	13 157 895	35 087 719
Not yet registered to MIG			
Bedford Waste Water Treatment Works	175 439	1 315 789	1 754 386
West Victoria East Water Supply (Phase 4)	87 719	1 315 789	1 754 386
Ekuphumleni & 9 Villages Water Supply (Phase 5)	87 719	877 193	2 631 579
Kolomane Bulk Water Supply : Phase 3	87 719	877 193	2 631 579
Upgrade Alice Waste Water Treatment Works	87 719	877 193	1 754 386
Victoria Post Settlement	87 719	877 193	1 754 386
Hertzog Settlement	87 719	877 193	1 754 386
Upgrade Fort Beaufort Waste Water Treatment Works	87 719	877 193	1 754 386
Fort Beaufort Pipe Replacement	87 719	877 193	1 754 386
Fort Beaufort Water Treatment Works upgrade / refurbishment	87 719	877 193	1 754 386
Alice Waste Water treatment Works upgrade	87 719	877 193	1 754 386
Alice Water Treatment Works	87 719	877 193	1 754 386
Middledrift Waste Water Treatment Works	87 719	877 193	1 754 386
SUB TOTAL RAYMOND MHLABA	48 596 491	57 017 544	90 350 877
Peddie Waste Water Treatment Works Upgrade	10 000 000	13 157 895	-
Ngqushwa Villages - Water Reticulation	8 859 649	13 157 895	-
Prudhoe Housing (Bulk Water)	877 193	-	-
SUB TOTAL NGQUSHWA	19 736 842	26 315 789	-
AMAHLATHI LOCAL MUNICIPALITY			
Stutterheim Sewer Pipe Replacement	4 385 965	6 140 351	-
Amahlathi Area wide Sanitation Projects (Region 2A)	4 385 965	-	-
Amahlathi Area wide Sanitation Projects (Region 3)	877 193	8 771 930	15 614 035
Kei Road Settlement	1 754 386	-	-
Stutterheim Water Pipe replacement	3 508 772	14 634 211	-
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	438 596	4 385 965	4 385 965
Not yet registered to MIG			
Stutterheim Water Treatment Works	87 719	877 193	4 385 965
Kei Road Water Treatment Works	87 719	877 193	4 385 965
Keiskammahoek Waste Water Treatment Works	87 719	877 193	4 385 965
Rabula Phase 2 Water Supply	877 193	4 385 965	-
SUB TOTAL AMAHLATHI	16 491 228	40 950 000	33 157 895
Komga Commonage Settlement Services	1 754 386	877 193	-
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	657 895	8 771 930	-
Not yet registered to MIG			
Morgan's Bay Water Treatment Works Upgrade	1 315 789	2 631 579	877 193
Kei Mouth Reticulation	438 596	2 631 579	877 193
Upgrade Komga Water Treatment Works	438 596	2 631 579	877 193
Kei Mouth Pipe Replacement	438 596	2 631 579	877 193
Morgans Bay Sewerage Upgrade	438 596	2 631 579	877 193
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works	438 596	2 631 579	877 193
Kei Bridge Komga Water Treatment Works	438 596	1 754 386	1 754 386
Haga Haga Water Treatment Works	438 596	1 754 386	1 754 386
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	438 596	4 385 965	1 754 386
SUB TOTAL GREAT KEI	7 236 842	33 333 333	10 526 316

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	2017/18 MIG	2018/19 MIG	2019/20 MIG
MNQUMA LOCAL MUNICIPALITY			
Ehlobo Phase 3 Water Supply	614 035	-	-
Ibika-Centane Regional Water Supply Phase 1-3	17 543 860	17 543 860	26 315 789
Centane Bucket Eradication	87 719	13 157 895	-
Gcuwa West Regional Water Supply	17 543 860	4 385 965	-
Nxaxo and Cebe Water Supply	39 473 684	17 543 860	30 701 754
Nggamakwe Regional Water Supply Phase (1 - 4)	26 315 789	17 543 860	30 357 895
Mnquma Area Wide Sanitation (Ward 17 and 19)	3 508 772	4 385 965	-
Mnquma Area Wide Sanitation Projects (Region 3A)	3 508 772	8 771 930	8 771 930
Zizamele Sewerage Reticulation Phase 2	13 157 895	2 631 579	-
Centane Phase 4 Water Supply	4 385 965	4 385 965	-
Bawa Falls Water Supply Project	4 385 965	4 385 965	-
Cafutweni Water Supply Scheme	4 385 965	1 754 386	-
Not yet registered to MIG			
Toleni Regional Water Supply Upgrade	175 439	1 754 386	4 385 965
Upgrade Nggamakwe Water Treatment Works	87 719	877 193	4 385 965
Butterworth Pipe Replacement	87 719	877 193	2 631 579
Upgrade Nggamakwe Waste Water Treatment Works	87 719	877 193	4 385 965
Raw Water Pipelini from Xilinxha to Butterworth	87 719	8 771 930	8 771 930
Qolora by the Sea Upgrade	87 719	877 193	4 385 965
Butterworth Bulk Services Upgrade (to include Water and Waste Water Treatment Works Upgrade)	87 719	1 754 386	4 385 965
Butterworth Waste Water Treatment Works	87 719	1 754 386	4 385 965
Butterworth Water Treatment Works	87 719	1 754 386	4 385 965
SUB TOTAL MNQUMA	135 789 474	115 789 474	138 252 632
MBHASHE LOCAL MUNICIPALITY			
Sundwane Water Supply Scheme	13 157 895	13 157 895	13 157 895
Xora Water Supply Project	13 157 895	13 157 895	26 315 789
Mncwasa Water Supply Scheme	13 157 895	2 631 579	-
Mgwali North Water Supply Project	11 130 702	8 771 930	8 771 930
Mgwali South Water Supply Project	15 789 474	13 157 895	8 771 930
Idutywa East Water Supply Project	8 771 930	4 385 965	-
Mbhashe Area Wide Sanitation (Region 3B)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 2C)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 1B)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 2B)	4 385 965	4 385 965	11 403 509
Mbhashe Area Wide Sanitation (Region 2D)	4 385 965	4 385 965	9 649 123
Mbhashe Ward 31 Water Supply	4 385 965	4 385 965	13 157 895
Bende Water Supply Scheme	13 157 895	4 385 965	13 157 895
Shixini Water Supply Scheme	8 771 930	12 719 298	8 771 930
Mboya (Willowvale) Settlement	-	877 193	-
Elliotdale Waste Water Treatment Plant (Feasibility Study)	-	4 385 965	4 385 965
Dutywa Public Transport	175 439	-	-
Dutywa Pipe Replacement	3 564 752	2 631 579	1 754 386
Dutywa Sewer Pipe Replacement	4 385 965	2 631 579	1 754 386
Willowvale Sewerage	4 385 965	438 596	-
Not yet registered to MIG			
Dutywa Dams	-	1 315 789	1 315 789
Dutywa Bulk Services Upgrade (to include water resource development, Water and Waste Water Treatment Works)	-	1 315 789	1 315 789
Qwaninga Water Treatment Works	-	877 193	877 193
Cuntsula and Gwentsha Settlement	-	438 596	877 193
SUB TOTAL MBHASHE	135 923 524	113 596 491	138 596 491
VAT	50 928 416	54 180 368	57 523 789
GRAND TOTAL:	436 439 000	463 183 000	491 408 000

THREE YEAR RBIG CAPITAL PROGRAMMES**REGIONAL BULK INFRASTRUCTURE GRANT**

Project Name	Local Municipality	2017/18	2018/19	2019/20
Xhora East Water Supply	Mbhashe	47 464 984	23 126 315.84	2 840 089
Sundwana Water Supply	Mbhashe	4 447 368	17 789 473.73	13 342 105
Sub Total Mbhashe		51 912 352	40 915 790	16 182 195
Ngqamakhwe Bulk Water Supply	Mnquma	3 557 894.71	4 447 368.43	17 789 474
Sub Total Mnquma		3 557 895	4 447 368	17 789 474
VAT		6 892 753	5 636 842	4 221 332
GRAND TOTAL:		62 363 000	51 000 000	38 193 000

**THREE YEAR WSIG CAPITAL PROGRAMMES
WATER SERVICES INFRASTRUCTURE GRANT**

Project Name	2017/18	2018/19	2019/20
Admin Fees	2 700 000	2 850 000	3 060 000
Sub Total All	2 700 000	2 850 000	3 060 000
AM AHLATHI LOCAL MUNICIPALITY			
Drought Interventions	7 157 432	7 555 067	8 111 755
Gwili Gwili Upgrade of Water Supply	477 162	503 671	540 784
Refurbishment of Stutterheim Water Treatment Works	477 162	503 671	540 784
Cathcart Sanitation	1 431 486	1 511 013	1 622 351
Water Loss Reduction Programme: Stutterheim & Amatolaville	1 431 486	1 511 013	1 622 351
Replacing the entire galvanise reticulation system to HDPE reticulation in Amabhele	2 385 811	2 518 356	2 703 918
Rhabula Water Supply	3 340 135	3 525 698	3 785 486
Roma / Keilands Water Supply	5 725 945	6 044 053	6 489 404
Red Hill Water Supply	1 496 858	1 580 016	1 696 438
Sub Total Amahlathi	23 923 476	25 252 558	27 113 271
GREAT KEI LOCAL MUNICIPALITY			
Kei Road Water supply	954 324	1 007 342	1 081 567
Chintsa East - Water & Sanitation Bulk Services	2 385 811	2 518 356	2 703 918
Chintsa East - Water Services	238 581	251 836	270 392
Refurbishment of Qumrha Reservoirs x3	715 743	755 507	811 176
Kei Bridge Water Treatment Works	2 385 811	2 518 356	2 703 918
Cwili Sewerage Phase 2	2 385 811	2 518 356	2 703 918
Sub Total Great Kei	9 066 080	9 569 751	10 274 890
MBHASHE LOCAL MUNICIPALITY			
Mbhashe North Water Treatment Works	477 162	503 671	540 784
Idutywa East - Water Supply	2 862 973	3 022 027	3 244 702
Dutywa Water Treatment Works & Dutywa Waste Water Treatment Works	4 771 621	5 036 711	5 407 837
Rural Housing Infrastructure Grant - Ward 22	2 147 229	2 266 520	2 433 527
Sub Total Mbhashe	10 258 985	10 828 929	11 626 849
MNQUMA LOCAL MUNICIPALITY			
Water Loss Reduction Programme: Butterworth	238 581	251 836	270 392
Khotana Water Treatment Works	954 324	1 007 342	1 081 567
Toleni Regional Water Supply (Boreholes)	954 324	1 007 342	1 081 567
Rural Housing Infrastructure Grant - Ward 11 and 14	2 264 134	2 389 919	2 566 019
Ngqamakhwe Regional Water Supply Phase 3	2 624 392	2 770 191	2 974 310
Crouches Bush Bulk Water & Reticulation	7 443 729	7 857 269	8 436 225
Butterworth Waste Water Treatment Works	3 817 297	4 029 369	4 326 269
Sub Total Mquma	18 296 781	19 313 269	20 736 350
NGQUSHWA LOCAL MUNICIPALITY			
Detail assessment and valve replacement from Mt Somerset to Breakfast vlei (8km)	477 162	503 671	540 784
Water Loss Reduction Programme: Ngqushwa	2 385 811	2 518 356	2 703 918
Sub Total Ngqushwa	2 862 973	3 022 027	3 244 702
RAYMOND MHLABA LOCAL MUNICIPALITY			
Refurbishment of Adelaide Canal	477 162	503 671	540 784
Refurbishment of Lushington bulk infrastructure	477 162	503 671	540 784
Seymour Ext 6 Sewer	477 162	503 671	540 784
Water Loss Reduction Programme: Fort Beaufort	954 324	1 007 342	1 081 567
Bulk Water Supply to Ekuphumleni & 9 Villages - Phase 5	1 431 486	1 511 013	1 622 351
Water Loss Reduction Programme: Alice	1 431 486	1 511 013	1 622 351
Adelaide Water Treatment Works & Bedford Water Treatment Works	1 908 648	2 014 684	2 163 135
Alice Water Treatment Works	2 385 811	2 518 356	2 703 918
Fort Beaufort Waste Water Treatment Works	4 771 621	5 036 711	5 407 843
Sub Total Raymond Mhlaba	14 314 863	15 110 133	16 223 516
Sub Total VAT	8 576 842	9 053 333	9 720 421
TOTALS:	90 000 000	95 000 000	102 000 000

Municipal Infrastructure Grant

The largest infrastructure transfers over the MTEF years remain the MIG, which supports government's objectives of expanding the delivery of basic services to poor households and the alleviation of poverty. The grant also seeks to stimulate economic development and job creation over the medium term.

Below is a table depicting the municipality's MIG allocation in terms of DoRA and spending for the 2016/17 financial year and outer years:

GRANT	2016/17	2017/18	2018/19	2019/20
MIG	457 300 000	R 436 439 000	R 463 183 000	R491 408 000
% increase	4%	6%	6%	6%

It is evident from the table above that the increase in the MIG grant is below the inflation rate. This means that the programmes of the Amathole District Municipality will be negatively affected and it is becoming more difficult to perform its legal mandate. In addition the district has a significant sanitation backlog which it attempted to eliminate through the front-loading of the MIG grant.

6.5 POLICIES AND BY-LAWS

The Budget and Treasury Office are reliant on the following policies to assist in the achievement of its respective IDP priorities:

- Banking and Cash Management Policy
- Investment Policy
- Budget Policy
- Tariff Policy
- Debt Collection and Credit Control Policy
- Indigent Policy
- Asset Management and Disposal Policy
- Supply Chain Management Policy
- Revenue By-Law

All policies and by-laws are reviewed annually and adopted by Council with the exception of the Banking and Cash Management Policy and the Investment Policy. These two policies are reviewed tri-annually due to the high probability of no amendments.

The objective of the ADM is to maintain adequate financial resources in order to be able to provide a sustainable and satisfactory level of municipal services to the community of the district. The ADM constantly monitors its financial position and financial performance to ensure that it is able to withstand political and economic changes by remaining liquid.

- **Banking and Cash Management and Investment Policies**
 - The ADM is required to manage its bank accounts in accordance with the Municipal Finance Management Act 2003 (Act No 56 of 2003) (MFMA). The **banking and cash management policy** thus intends to provide a framework for ensuring the proper management of its cash resources so as to ensure that sufficient cash resources are available to finance the capital and operating budgets of the municipality and that there is effective control over the management of bank accounts.
 - The ADM Council as the trustee of public revenues, which it collects and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently in accordance with the municipal investment regulations published in Government Gazette 27431 of 1 April 2005.
 - The Council of ADM therefore has a responsibility to invest public funds according to the standards of care to be exercised when making investment as set out in the Municipal Management Act (Act no. 56 of 2003) and Municipal Regulations.
 - All Investments made by the ADM, must be in accordance with the **Investment policy** of the ADM and the Regulations In terms of the MFMA. The primary objective of the Investment policy is the preservation and safety of the cash resources of the municipality.

- **Budget Policy**
 - The annual budget is the guiding document for financial planning and is aligned with the IDP objectives and strategies. The budget is the annual financial plan for each department within the ADM and is subject to a mid-term review, which may result in an adjustment to the originally approved budget.
 - The **Budget policy** outlines the principles which the municipality will follow in preparing each medium term revenue and expenditure budget framework. It further sets out the responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers and managers in compiling the budget.
 - The ADM remains committed in developing a credible and realistic budget.

- **Revenue policies**

The ADM will continue to estimate revenue sources in a conservative manner based upon realistically anticipated collectable revenue. The ADM sets service charges that attempt to find the balance between affordability to the consumers and sustainability to the municipality. The **Tariff Policy** thus provides a framework in which the ADM can institute and maintain a tariff policy, which is transparent, cost – effective for the Municipality and is easily understood by all. The policy outlines the principles to be employed by the ADM in the levying of fees for services provided by the municipality. The **Tariff Policy** intends to guide the annual setting of tariffs.

It is essential that funds are available to meet all expenditure of either a capital or operating nature as and when such expenditure has to be incurred. A proper credit control policy will assist the ADM with ensuring liquidity. As payments by the consumers have a major effect on

cash flow, credit control on various services of the ADM is covered in the **Credit Control and Debt Collection Policy**.

Statements are generated for all consumer accounts on a monthly basis indicating amounts due for municipal services rendered, arrear amounts as well as payment due dates. Interest is charged on arrears on a monthly basis, except where Council has granted exemptions in accordance with its budget-related policies and within the prescribed framework. This policy includes Credit control procedures and mechanisms as well as debt collection procedures and mechanisms.

As a developmental institution, the ADM is committed to supporting measures that assist and empower its community. It is accepted that large sections of the community cannot exist without intervention and it is therefore the duty of the ADM to support and to ensure that citizens are able to access their constitutional right to have access to a basic level of services. The ADM therefore adopts an **Indigent Policy** which embodies an indigent support programme not only providing procedures and guidelines for the subsidization of service charges to indigent households in the district, but also to increase the quality of life of the beneficiaries by assisting them to exit from their indigence.

- **Asset Management Policies**

The ADM **Asset Management Policy** endeavours to promote efficient and effective management, monitoring and control of all the ADM's assets. The policy outlines objectives to ensure accurate recording of asset information, accurate recording of asset movements and compliance with the Council's Insurance Policy, Supply Chain Management Policy and payment procedures. The policy further sets out to ensure the effective and efficient control, utilisation, optimisation of usage, safeguarding and management of the ADM's assets and that all responsible parties are aware of their roles and responsibilities regarding the assets of the municipality. The policy prescribes the accounting treatment of assets acquired and used in accordance with the applicable accounting standards.

- **Supply Chain Management Policy**

The objective of the ADM **Supply Chain Management Policy** is to ensure sound, sustainable and accountable supply chain management within the district. The policy ensures that goods and services are procured in a fair, equitable, transparent, competitive and cost effective manner.

The ADM has recently appointed a Contract Manager to ensure that all contracts awarded to service providers are appropriately managed and monitored.

6.6 REVENUE BASE

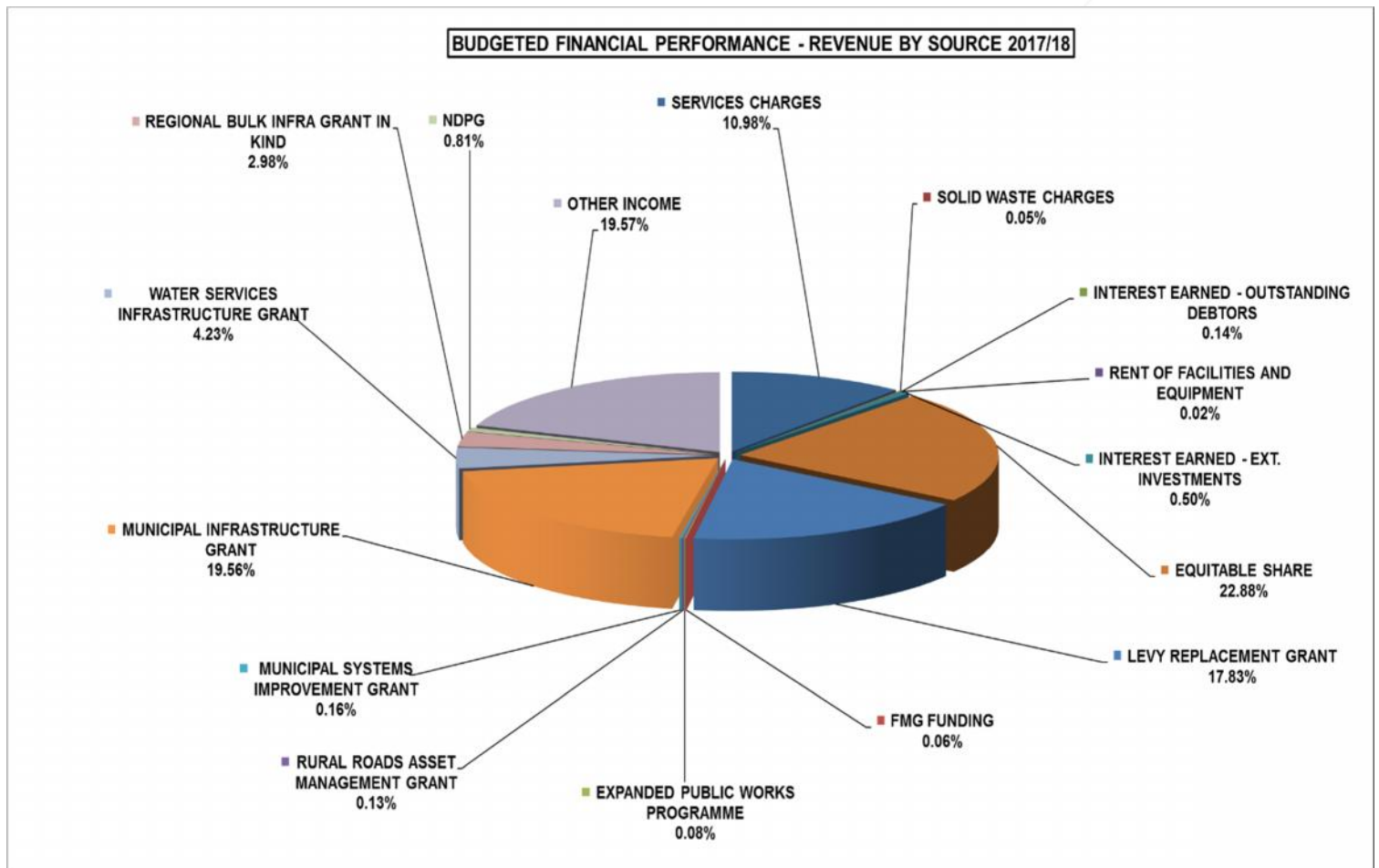
The ADM remains committed to improving the quality of life of all its citizens in the district. In accordance with Section 18 of the MFMA, municipalities are to table a funded and credible budget, based on realistic estimates of revenue that are consistent with their budgetary resources and collection experience.

The needs of the communities and local municipalities are met within the financial capacity and resource constraints of the municipality. The reality is that the needs always exceed the available financial resources. This is glaringly obvious during the annual budget compilation hence the available resources are to be prioritised to improve the quality of life of the community.

The ADM has very few significant sources of discretionary or sustainable revenue. These include:

- Interest Earnings;
- Equitable Share;
- Levy replacement Grant

The figure below indicates all the discretionary revenue sources utilized to fund the 2017/18 operating budget:



The total operating revenue, excluding capital transfers, forecasted for the 2017/18 financial year reflects a 14% decrease which equates to R27 million. This is as a result of the decrease in the revenue that is to be generated from the interest on overdue accounts and Interest from the investments. The decrease in the interest on overdue accounts is as a result of applying Section

18 of the MFMA that stipulates that revenue must be realistically collectable. This amount was thus based on the actual collection for the 2016/17 financial year, instead of the accrued amount. Similarly the interest earned from investments has decreased due to the decrease in the capital amount that has been invested due to operational requirements.

As depicted in the pie chart above, the ADM's primary revenue source is grant income at 65%. The secondary revenue source is other revenue mainly from the VAT input that is claimed.

Interest Earnings

Interest earnings of R9 million was budgeted for the 2017/18 budget, which contributes to less than 0.5% of the total revenue. The interest earnings are not re-invested to allow the investments to grow and increase earning potential, but are fully utilised to fund operating expenditure. These investments were built up from the time that the municipality levied Regional Service Levies.

In addition these investments are meant to cash-back the commitments of the municipality such as the leave provision and employee benefit provision, both of which are growing at a greater percentage than the investments. It has become evident that the municipality is dependent on interest earning to assist in balancing its operating budget. This financing approach is not sustainable and strategies must be developed to reduce expenditure in line with discretionary sources of revenue. It is ironic that in the medium term, the more efficient the municipality becomes at delivering its budgeted result, the greater this investment income will be reduced.

Equitable Share

The local government equitable share allocation is based on achieving the Constitutional requirements as provided for in sections 214 and 227 of the Constitution. In terms of these provisions, local government is entitled to an equitable share of nationally raised revenue to enable municipalities to provide basic services to communities and to assist municipalities in maintaining functioning administrations.

Equitable share takes into account the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities. It is an unconditional grant which has the following components on it in terms of the Division of Revenue Act, 2007 (DoRA)

- BS = Basic services component
- I = Institutional component
- CS = Community services component
- R = Revenue adjustment factor
- C = Correction and stabilisation factor

The ADM prioritises its budget towards poor households for the provision of free basic services.

The affordability threshold that informs the equitable share formulae at National Treasury is set at R2 300 per month and is based on the 2011 Census data, however municipalities are not specifically required to use this threshold in their individual indigent polices. Municipalities are to clearly justify in the budget document why their affordability threshold is different in a narrative to the budget document.

Below is a table depicting the municipality's Equitable Share allocation in terms of DoRA for the 2017/18 financial year and outer years:

GRANT	2016/17	2017/18	2018/19	2019/20
Equitable Share	R 415 874 000	R 425 482 000	R 445 243 000	R467 460 000
% increase	4%	2%	5%	5%

From the above table it is evident that the increase in the equitable share is well below inflation. These funds are to be increased in order to avoid the municipality from being restricted in the range of services and support it can deliver to the communities within the district.

Levy Replacement Grant

The Minister of Finance announced in the 2005 Budget that RSC levies will be phased out with effect 1 July 2006. However, for municipalities to meet their expenditure obligations, especially in terms of poverty alleviation and social and economic development, it was important to maintain the existing levels of revenue. Hence the national government compensated municipalities for lost revenue within the national budget framework through the Levy Replacement Grant.

The RSC Levy Replacement Grant for the 2016/2017 financial year and outer years reflects a low growth rate as more fully detailed below:

GRANT	2016/17	2017/18	2018/19	2019/20
Levy Replacement Grant	R 315 116 000	R 331 650 000	R 341 764 000	R 371 903 000
% increase	8%	5%	3%	8%

It is evident that the increase in the Levy replacement grant is slightly above the inflation rate during 2016/17 but drops below inflation in the outer years. This will impact operations as operating costs increase annually by inflation or higher thus rendering less cash available.

Service Charges & Tariff-Setting

The Amathole District Municipality continues to service a very rural and poverty-afflicted district. This is evidenced in the outstanding debt that is due to the municipality in respect of service charges with 80% of the debt being comprised of domestic consumers. In addition the collection rate is very low with only 50% of the current debt being collected. This equates to the municipality recognising a provision for bad debts of 80% of its outstanding debt.

The municipality is looking into new and innovative strategies to increase the collection rate.

Out of the 79 739 debtors on the financial system, only 4 082 debtors were registered for indigent status during 2016/17. This also has an adverse impact on the debt of the municipality as the outstanding debt is growing at an average of 4% per month.

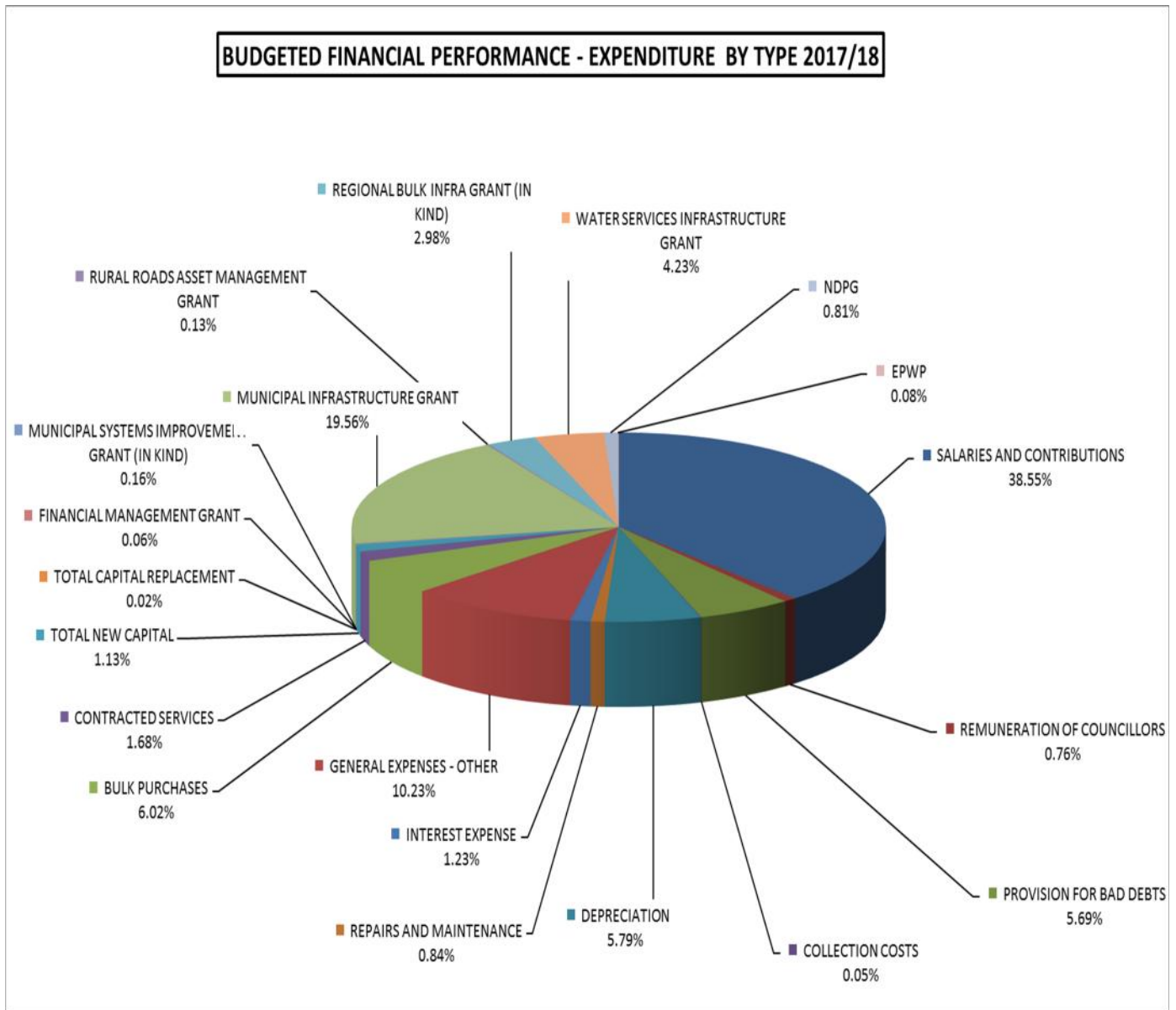
The existing fees, tariffs and charges are reviewed annually in order to ensure that the revenue attributable to fees and charges are maximised and that the bases for determining fees and charges are cost reflective and/or market related. The balance between affordability and

sustainability remains a challenge and the current tariffs levied are not indicative of cost-recovery. The tariffs have been increased by a flat rate of 6.1% for the 2017/18 financial year in line with the inflation target.

6.7 EXPENDITURE MANAGEMENT

In accordance with Section 65(2)(e) of the MFMA, municipalities are required to paid all money owing within 30 days of receiving the relevant invoice or statement. The Amathole District Municipality pays between 81% - 99.6% of its invoices within 30 days (this varies from month to month). In an effort to achieve full compliance with the MFMA, the municipality has established processes and procedures for payments such as the centralisation of the receipt of invoices and the maintenance of a register so that invoices can be tracked. In addition this matter of compliance has been added to the SDBIP to assist in ensuring compliance.

Best practice relating to operating expenditure management include prioritising infrastructure repairs and maintenance; budgeted expenditure to be funded by realistically anticipated revenue sources. The ADM is finding it increasingly more challenging to balance its budget with cash backed funds.



The ADM’s main operating expenditure category is general expenditure at 14% of total operating expenditure closely followed by employee related costs representing 54% of the operating expenditure. Both these operating expenditure categories have demonstrated a steady increase year on year.

The ADM has improved spending on the gazetted grants and remains committed to spending its allocations so as to ensure service delivery to its community. To this end the ADM has established a Project Steering Committee that convenes monthly to discuss performance and spending of all

projects. This forum also identifies challenges and bottle-necks and attempts to assist in finding remedial action.

6.8 FINANCIAL MANAGEMENT

Ongoing Sustainability of the Municipality

In order to assess the liquidity of the Amathole District Municipality on an on-going basis, various financial ratios, trend analysis and other measurement mechanisms are utilised to assess the cash position to support the implementation of the Budget.

The following ratios have been included in the IDP in order to assess the adequacy of the available cash and cash equivalents to meet the Amathole District Municipality's commitments arising from the approved Budget:

- Liquidity ratio
- Debtors Collection rate
- Creditors payment rate

Liquidity Ratio (current ratio)

This ratio provides an indication of the municipality's ability to pay its short term debts in the short-term (viability of an entity). This ratio focuses on current assets (debtors, bank and cash, inventory) and current liabilities (trade and sundry creditors, provisions, accruals).

The ratio currently is in line with the norm of 2:1. The decrease in the ratio from June 2014 can mainly be attributed to the decrease in the investment balance.

It is highly undesirable in the short to medium term that this ratio has declined to below 2:1 and must be turned around. This ratio is indicative of cash flow constraints. Spending has to be monitored so as to prevent increasing the cash flow constraints. Over-reliance on the equitable share tranches is also evident.

Ratio	2013/14	2014/15	2015/16	2016/17
Liquidity ratio (current ratio)	3.5 : 1	2.0 : 1	2.0 : 1	1 : 1

Debtors Collection Rate

A ratio of 50% is calculated using the current billing and current receipting only. If the total outstanding debt (before any provision for bad debts) to total revenue collected during the period is used, a ratio of 6% is reflected. The municipality currently has a provision for bad debts that constitutes 80% of the total outstanding debt. This provision is based on past collection trends and risk associated with each debtor category and complies with the GRAP standards.

The municipality continues to identify new strategies to assist in improving the collection rate.

Debtors Collection Rate	2012/13	2013/14	2014/15	2015/16	2016/17
Current billing vs current receipts	38%	45%	41%	48%	50%
Total debt vs total receipts	30%	16%	12%	24%	6%

Creditors Payment Rate

The ratio must be compared to the municipality's credit terms which it receives from customers and that determined by the MFMA to determine whether the management of accounts payable is effective or not. The longer the credit terms the better for the municipality as the credit is usually interest free. Trade creditors carry no explicit cost. However, when cash discounts are being offered, the cost of not taking the discount is an implicit cost. Additional strain is placed on working capital requirements if creditor's payment days are significantly less than the debtor's collection period. This is the current scenario experienced at ADM as suppliers are paid within 30 days while revenue only received after 90 plus days.

Payment can only be made upon receiving the original invoice. The Budget and Treasury office has implemented procedures and controls to ensure that invoices are received and paid within the legislative timeframes .i.e. payment within 30 days of receipt of invoice. This intervention has greatly improved the payment turn-around times to ensure compliance with the MFMA. The municipality is continually trying to improve controls and procedures to stream-line the process and compliance and exercises all reasonable steps to ensure compliance with the MFMA in paying invoices. The cash flow constraints of the municipality are the main contributor to not achieving the 100%.

Creditors Payment % within 30 days	2012/13	2013/14	2014/15	2015/16	2016/17
	93%	94%	99.9%	88%	81%

6.9 CASH FLOW POSITION

The ADM has experienced a significant decrease in its cash reserves over the past few years. This can be attributed to the fact that the creditors are to be paid within 30 days and that debtors pay in excess of 90 plus days, creates a significant disparity in the cash flow of the municipality. Another contributing factor is that the municipality has demonstrated a certified effort to increase spending especially on its internally funded projects. The municipality is grant dependent and the significantly low collection rates coerce the municipality to be heavily reliant on the equitable share and levy replacement grant tranches.

Cash flows and projections are being monitored closely by management so as to prevent an over-draft situation and to maintain the investment base of the municipality.

During the 2014/15 financial year, the bank account of ADM has increased due to the first drawn-down of the DBSA loan, R289 million, being deposited end of December 2014. This money is for the projects identified as per the MIG front-loading programme. Any significant increases in the bank account are directly attributable to the receipt of grants.

CASH FLOW	2012/13	2013/14	2014/15	2015/16	2016/17
Net cash inflow/(outflow) from operating activities	R394 926 536	R317 018 506	R192 564 191	R449 356 115	R206 603 031
Net cash inflow/(outflow) from investing activities	(R550 163 121)	(R392 462 775)	R135 255 979	(R352 170 470)	(R102 913 919)
Net cash inflows/(outflow) from financing activities	R6 762	R530 854	R223 028	(R170 866 755)	R82 689
Net (Decrease)/Increase in cash flows	(R155 229 823)	(R74 913 415)	R328 043 198	(R73 681 109)	R103 771 801

Investing activities include the purchase of assets, with the net outflow being in most financial years being as a result of an increase in the infrastructure assets. The positive cash inflow from investing activities during 2014/15 is mainly attributable to R224 million capital of the R460 million investments not being re-invested.

6.10 CONCLUSION

The application of sound financial management principles for the compilation of a financial plan must be considered an on-going basis through which the integration of the IDP and Budget is ultimately achieved.

The budget is to contain realistic and credible revenue and expenditure forecasts which provide a sound basis for improved financial management of limited financial resources and service delivery improvements and implementation within the district.

The continual application of sound financial principles and management will contribute to ensuring that the Amathole District Municipality remains financially viable and that municipal services are provided economically to all communities. In addition it will strengthen the transparency and accountability of public finances.

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act (2000) enforces the idea of a local government Performance Management System (PMS) and requires all municipalities to:

- Develop a performance management system
- Set *targets*, monitor and *review performance* based on indicators linked to their IDP
- Publish an *annual report* on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of *general indicators* prescribed nationally by the minister responsible for local government
- Conduct an *internal audit* on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- *Involve the community* in setting indicators and targets and reviewing municipal performance

In responding to the above requirements, Amathole District Municipality developed the following tools aimed at operationalizing its Performance Management System.

1. Performance Management Framework
2. Performance contracts and agreements
3. Service Delivery & Budget Implementation Plan
4. Procedure Manual for Management of Performance Information
5. Accountability agreements and Performance Promises Procedure Manual
6. Reporting templates
 - a. Quarterly performance assessment reports
 - b. Mid-year performance report
 - c. Annual Performance report
7. Performance scoring tool/ Electronic performance system

7.1 The Performance Management Framework

For purposes of monitoring and evaluation, Amathole District Municipality adopted a Performance Management Framework in 2002. This has since been reviewed in 2008, 2009, 2010, 2011, 2012, 2013, 2014 and 2015 to be in line with the 2001 and 2006 Regulations as well as the IDP.

The Performance Management framework is a municipal policy document that defines and describes the municipal performance management system, including how it operates. The framework constitutes council policy with regards to:

- The requirements that a PMS of Amathole will need to fulfil;
- The principles that will inform its development and application;
- A model that describes what areas of performance will be managed, in Amathole District Municipality;
- What processes will be followed in managing performance;
- What institutional arrangements are necessary for this;
- Who will take responsibility for parts of the system;
- How this links to personnel performance management, especially S57 managers.
- Establishment of structures to evaluate performance
- Management of Municipal Entities and Service Providers performance.

Amathole District Municipality makes use of the Municipal Scorecard Model as a model for performance management. The Municipal Scorecard Model is now reviewed and is based on one scorecard namely, the SDBIP (Service Delivery and Budget Implementation Plan) Scorecard. The Municipal Scorecard Model embodies five Key Performance Areas adopted by the then Department of Local Government and Traditional Affairs in the Five Year Local Government Strategic Agenda. Performance is then measured according to the five KPAs. The Municipal Scorecard Model is based on the *Balanced Scorecard* methodology by Drs Robert Kaplan & David Norton, but customised by aligning the 5 Key Performance Areas with the traditional 4 Perspectives of performance management. This then caters for measuring the elements of performance management as required for the *Balanced Scorecard* such as Costs, Inputs, Outputs, Outcomes and Process.

The Heads of Department will be primarily responsible for performance on the SDBIP Scorecard. As such, the SDBIP Scorecard is closely linked and forms the largest component of how a Head of Department's performance will be appraised.

Furthermore, the SDBIP Scorecard will be cascaded down to the departments where it will be monitored.

Departments in the municipality are constituted by sections and the head of each section is responsible for reporting to the Head of Department. SDBIP Scorecards and performance reports must be formulated at departmental meetings constituted at least by the Head of Department and section heads. Sectional planning must be informed by the SDBIP Scorecard and performance reporting must feed into the SDBIP Scorecard report. Therefore each section must have its own implementation plan that contributes to the overall implementation of the SDBIP Scorecard.

The District Municipality will facilitate the implementation of a coordinated annual cycle of municipal performance management within the district area. This cycle will have agreed critical dates and timelines for the following activities:

- Development of Organisational Scorecard (as part of the District IDP Process)
- Development of SDBIP Scorecards by all departments at Amathole DM (as part of the IDP processes)
- Conclusion of Performance Contracts, Performance Agreements, Accountability Agreements and Performance Promises
- Completion of the first quarter reviews and audits
- Completion of the midyear/ second quarter reviews and audits
- Completion of the third quarter reviews and audits
- Completion of the annual reviews and audits
- Preparation of the Annual Performance Report
- Submission of inputs to the Annual Report

7.2 Performance Reporting & Reviews

7.2.1 Departmental Reviews

It is intended that departments review their performance monthly, using their SDBIP Scorecards. Decision-makers should be immediately warned of any emerging failures to service delivery such that they may intervene if necessary.

Departments should use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the office of the Municipal Manager. Changes in indicators and targets may be proposed at this meeting but can only be recommended for approval by the Municipal Manager to the Executive Mayor.

On a monthly basis the HoD (Head of the Department) will submit a report on the department's performance using the SDBIP Scorecards to the Cluster Champ who will table the report to the Cluster and submit a report to the HOD Forum.

HODs will formulate their SDBIP Scorecard reports by taking into account the performance of the various units/sections within each department. The SDBIP Scorecard requires inputs from each unit/section such that a comprehensive report is collated on the performance of each department. The Unit Manager/Sectional Head is responsible for the provision of unit/sectional reports to the HOD.

7.2.2 Municipal Manager's Review Panel

Twice annually, the review panel setup by the Municipal Manager will review the departmental performance (HoD or manager reporting directly to the municipal manager) using the SDBIP Scorecards for departments. It will then submit reports from this review to the Municipal Manager for HOD/Working Forum, Performance Audit Committee then to the Executive Mayor to submit to council.

The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the Municipal Manager can endorse these, for recommendation to the Executive Mayor for approval.

In preparation for and prior these reviews, the office of the Municipal Manager must develop an analysis of performance.

7.2.3 Executive Mayor's Review Panel

Twice annually, the review panel setup by the Executive Mayor will review the top organisational performance (municipal manager) using the Top level SDBIP Scorecard. It will then submit reports from this review to the Executive Mayor to submit to and Council.

The Executive Mayor's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, a recommendation will be submitted to the Executive Mayor for approval.

In preparation for and prior these reviews, the office of the Municipal Manager must develop an analysis of performance.

7.2.4 Performance Audit Committee Reviews

On a quarterly basis, the Performance Audit Committee will review the departmental and municipal performance (municipal manager) using the SDBIP Scorecard. Other function that is linked to the Performance Audit Committee is the auditing and assurance guarantee on the assessment and processes of the framework and the system. This is further detailed in section dealing with Auditing and Quality Control.

The quarterly report will be submitted to the Executive Mayor and quarterly and bi-annually to council.

The Performance Audit Committee will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Furthermore, they will verify and give assurance to the process of reviews undertaken by the panels and recommendation.

Where targets need to be changed, a recommendation will be submitted to the Executive Mayor for approval.

7.2.5 Council Reviews

At least twice annually, the council will be required to review municipal performance based on the performance report submitted by the Executive Mayor. The council will use the report submitted by the Executive Mayor from the Performance Audit Committee.

The first review will be in January in preparation for the budget adjustments. The second review will be an annual performance review. This will form part of the annual report as required by the Municipal Systems Act. A report annually will be submitted to the provincial government in the form of an annual report. A report annually will also be submitted to the Inter-Governmental Forums established by Amathole District Municipality in the form of a citizen's report on performance of the municipality.

7.2.6 Public Reviews

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance and they will be part of the panels established by the district municipality. Furthermore, a citizen's report will be produced for public consumption and submitted to the IGR structures established by Amathole District Municipality. A citizen's report should be a simple, easily readable and attractive document that summarises the performance of the municipality public consumption.

Annually an annual report will be developed and be open for public comments on the assessment of the municipality's performance. It is also proposed that a public campaign be annually embarked on to involve communities in the review of municipal performance. Such a campaign could involve the following methodologies:

Various forms of media including radio, newspapers and billboards can be used to convey the communities' report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.

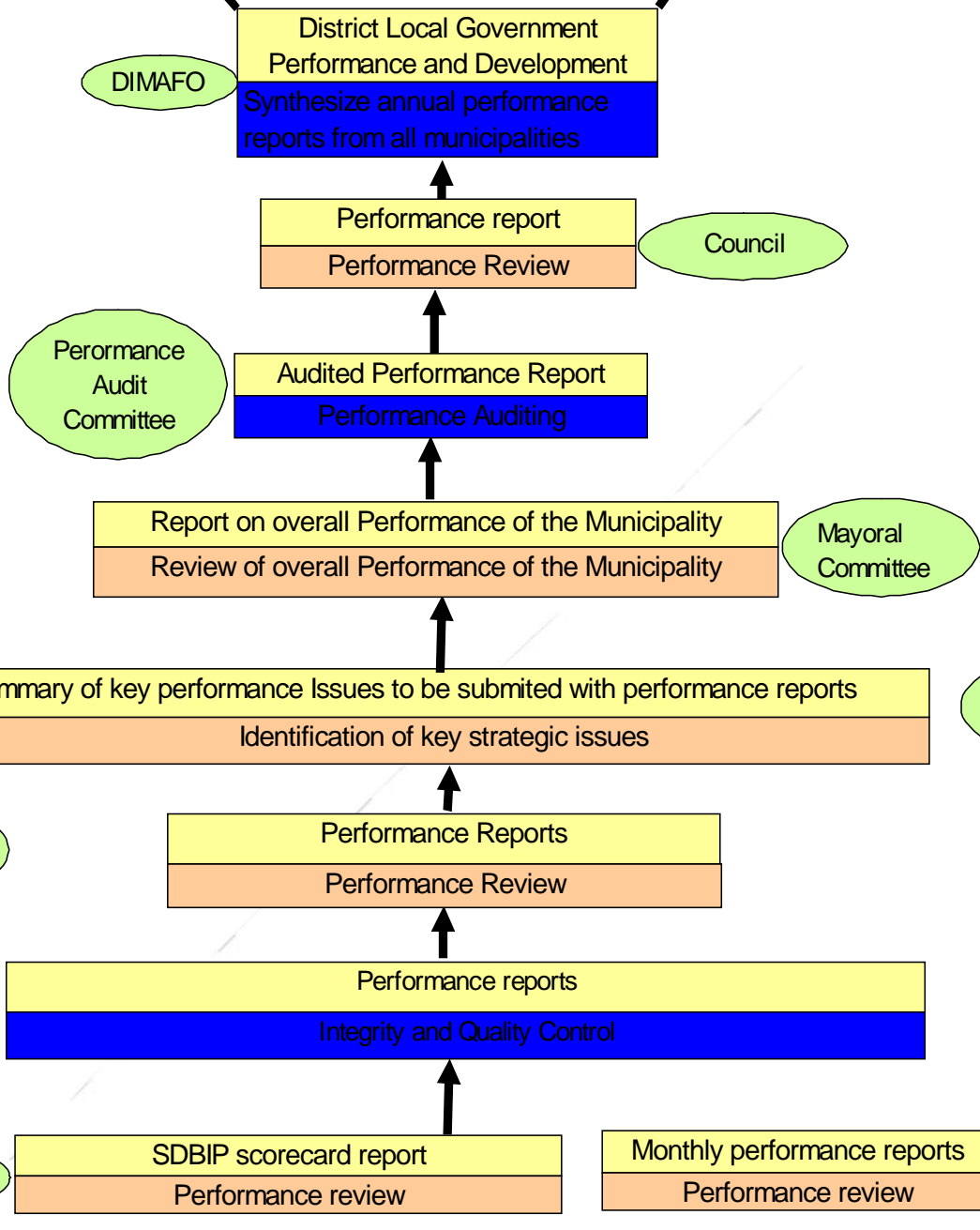
The public reviews should be concluded by a review by the IDP Representative Forum.

The diagram below provides a picture of the annual process of reporting and reviews:

Other spheres of Government

Public

Colour coding key	
Output	Yellow
Review	Orange
Support function	Blue
Responsible structure	Green



MM's Office is responsible for coordination and quality control of the entire reporting and review process

7.2.6 Auditing And Quality Control

The Office of the Municipal Manager will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the reliability of reported information, where possible. The municipality's internal audit function will be continuously involved in auditing the performance reports, evidence file and SDBIP scorecards. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager, Executive Mayor, Performance Audit Committee and Audit Committee. The Performance Audit Committee will also be tasked with assessing the reliability of information reported.

Also the Municipality will need to appoint a Performance Evaluation Committee to assess s56 and the Municipal Managers annual performance. The composition of the Committee must adhere to the one prescribed in the 2006 Regulations.

7.3 INDIVIDUAL PERFORMANCE

In cascading the performance management system to the levels below the managers reporting directly to the Municipal manager, Amathole District Municipality has developed Employee Performance Management policy. This policy outlines how planning, monitoring, review, reporting of individual performance should be done. It also has provision for performance rewards and the approach in managing poor employee performance.

All ADM employees including General Assistants sign Accountability Agreements or Performance Promises in the beginning of the financial year. Employees on Task Grade 11-20 sign Accountability Agreements (AA) whereas employees on Task Grade 4-10 sign Performance Promises (PP). Their performance is being reviewed every quarter based on what an individual employee has signed in his or her Accountability Agreement or Performance Promise.

ADM also ensures that it rewards employees who demonstrate excellent and outstanding performance by introducing Annual Awards and Performance Rewards. These awards and rewards are given to all deserving employees across ADM at the end of the financial year. In as much as ADM rewards those employees who are performing very well, it also ensures that all those who are demonstrating poor performance are assisted by their supervisors using the approach that is outlined in the Employee Performance Management Policy.

7.4 EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM

ADM Annually evaluates its performance management system, and thus has resulted in the procurement of an Electronic Performance Management System to assist in measuring and reporting performance.

The e-perform system act as a supporting tool for ADM's Performance Management, it has capabilities to assist users in capturing diagnostic information. It provides a comprehensive integrated system for measuring and reporting on the achievement of planned performance. The system seeks to implement the key objectives and benefits that are at the core of the performance Management Framework.

It must once again be emphasised that there are no definitive solutions to managing municipal performance, the process of implementing a performance management system must be seen as a learning process, where there is a conscious buy in to incremental improvement of the way the system works in order to fulfil the objectives of the system and address the emerging challenges from a constantly changing environment.

APPENDICES

APPENDICES A: LIST OF COMMUNITY NEEDS PER LOCAL MUNICIPALITY

APPENDICES B: SUMMARY OF THE EMPLOYMENT EQUITY PLAN (EEP)

APPENDICES C: SUMMARY OF 2016 ADM COMMUNITY SURVEY

APPENDICES D: LIST OF PROJECTS FROM DEPT. OF RURAL DEVELOPMENT
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ANNEXURES

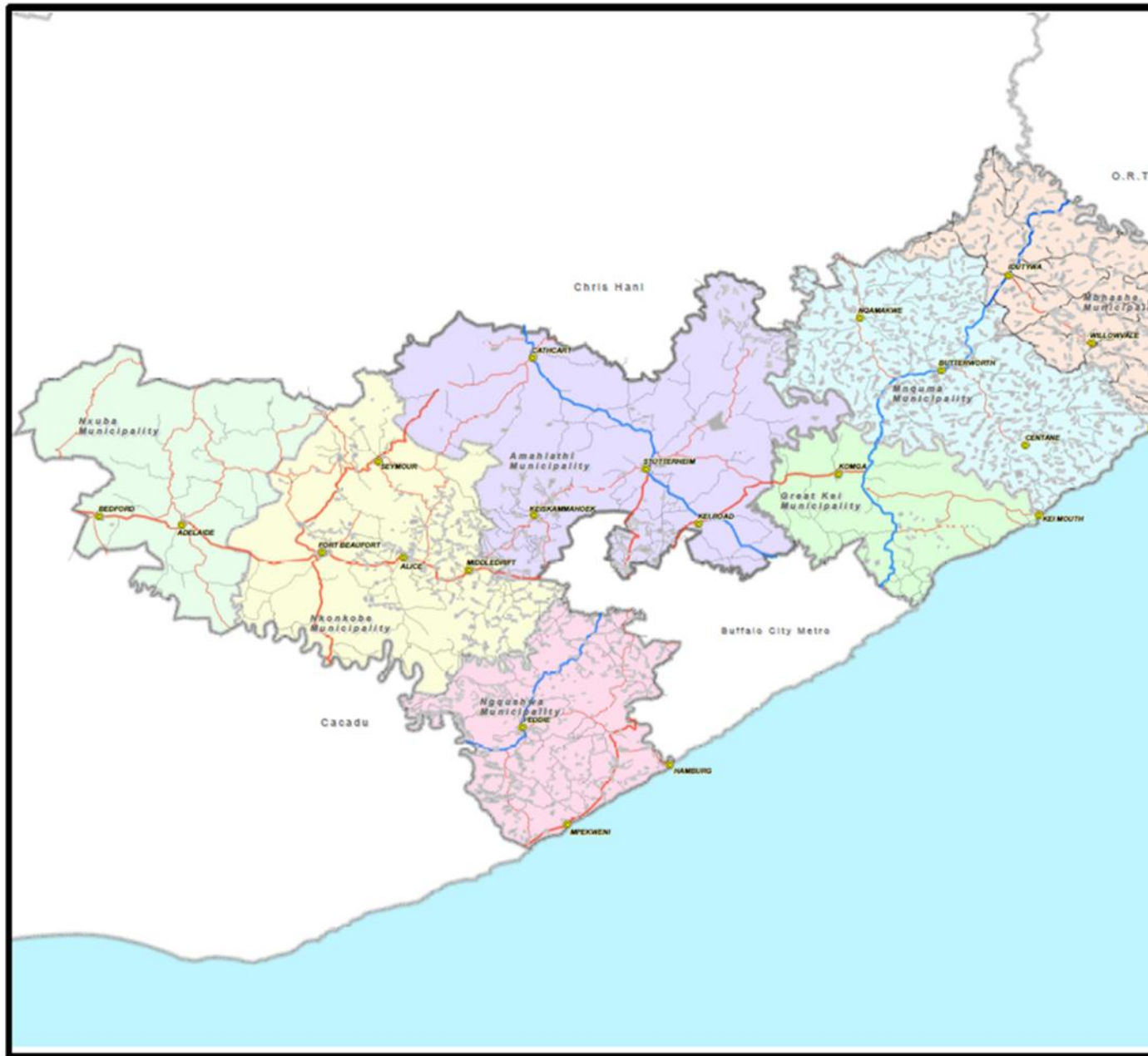
ANNEXURE A: 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP)

ANNEXURE B: ORGANOGRAM

ANNEXURE C: ADM SPATIAL DEVELOPMENT FRAMEWORK (SUMMARIZED)

ANNEXURE D: 2017-2022 WATER AND SANITATION DEVELOPMENT PLAN
(WSDP)

ANNEXURE E: DISASTER MANAGEMENT FRAMEWORK



APPENDICES A

LIST OF COMMUNITY NEEDS FOR ALL LOCAL MUNICIPALITIES

Municipality	WARD	ISSUE	ISSUE SUMMARRY
MBHASHE	4, 11, 8, 1, 18, 5, 16	Water	<ul style="list-style-type: none"> - Complement on water - Incomplete Projects - Request For Yard Taps
	19, 11, 16, 5, 11, 8	Sanitation	<ul style="list-style-type: none"> - Backlogs - No toilets in ward 16
	25	Taxi Rank	<ul style="list-style-type: none"> - Willowvale Taxi Rank
	25	Drought	
	All Wards	Economic Development	<ul style="list-style-type: none"> - Sports Fields - Community Halls - Youth Development - Crèche
	All Wards	Agriculture	<ul style="list-style-type: none"> - Dipping Tanks - Stock Dams - Irrigation - Fencing of fields - Ploughing

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AM AHLATHI	06, 09, 05, 11	Water	<ul style="list-style-type: none"> - Kwazidenge water project - Water extension is needed in Ward 09/ Zwelitsha - Water connection in toise - Water leakage - Water connections
	15	Sanitation	<ul style="list-style-type: none"> - Zinc toilets are falling - Toilets in Celu
NGQUSHWA	03, 09, 05, 12, 04	Water	<ul style="list-style-type: none"> - Stand pipes - Water tanks - Aging pipes - No water in ward 12 - The water connected at Cheletyuma
	06, 04, 08,03	Sanitation	<ul style="list-style-type: none"> - Toilets at Mavathulana village - Toilet material
	01, 09, 05	Hall Electricity Mobile clinic	<ul style="list-style-type: none"> - Request for a hall in ward 1
GREAT KEI	04, 03, 07, 06	Water	Morgan’s Bay water treatment Water tanks
	04, 7, 6	Jobs	Request for job opportunities
	06 07	Sanitation	VIP toilets project Chintsa East sanitation Requested for sewerage reservoirs

APPENDICES A

	07, 06	Finance Billing	Water accounts wrongly billed
	07, 06	<ul style="list-style-type: none"> - Clinic - Housing - Electricity - Roads - Halls and Sports Fields - Schools 	
RAYMOND MHLABA	03,19, 18, 02, 06, 08 03, 10	Water	<ul style="list-style-type: none"> - Water billing - Communication - Illegal connections - Water problems - Reservoir ageing
	19, 02, 03, 06, 08	Sanitation	Overflowing sewer Overflow on the pits.
	19,18,08	Rates EPWP IDP Transportation	<ul style="list-style-type: none"> - Request for debt write off
	10	<ul style="list-style-type: none"> - Houses - Community Halls - Roads and Bridges - Fencing of cemeteries - Sports Fields - Clinics - Creche - Water Tanks 	

APPENDICES A

		- Dipping Tanks	
MNQUMA	13, 22, 26, 27, 6, 9, 29, 4,3, 10, 5, 8, 14,17, 30, 31, 15, 19, 25, 20, 16, 12	Water	<ul style="list-style-type: none"> - Water carting - Drought - No taps - Request for water tanks - Water dams for cows and deep tanks
	22, 9, 21, 4, 13, 10, 5, 8, 14, 2, 31, 15, 19, 20, 12	Sanitation	<ul style="list-style-type: none"> - Completion of the toilets projects - Toilet material
	12, 24, 11, 28, 13, 14, 5, 8	EPWP	<ul style="list-style-type: none"> - Alien plant eradication - Ingrown forests to be weeded - Job Creation
	13, 3, 10, 14,4, 2, 29,22, 30, 31, 27, 15, 24, 25, 20, 12	Electricity	<ul style="list-style-type: none"> - High mast lights
	13, 3, 10, 8, 14, 17, 2, 29, 22, 30, 31, 27, 15, 24, 19, 25, 20, 16, 12	Roads	<ul style="list-style-type: none"> - Poor state of roads - Blocked stormwater - Bridges
	All Wards	Economic Development	<ul style="list-style-type: none"> - Sports Fields - Community Halls - Youth Development - Creche
	10, 14, 17, 29, 22, 30, 27, 15, 24, 9, 19, 12	Clinics	<ul style="list-style-type: none"> - Clinics - Mobile Clinics

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	All Wards		<ul style="list-style-type: none">- Dipping Tanks- Stock Dams- Irrigation- Fencing of fields- Ploughing
	2, 4, 5, 22, 30, 31, 27, 24	Human Settlements	<ul style="list-style-type: none">- Housing- No title deeds

APPENDICES B

SUMMARY OF THE EMPLOYMENT EQUITY PLAN (2016-2017)

Table 1: Departments and Section 56 Managers

Name of Department	Filled/Vacant
Municipal Manager	Filled
Community Services	Filled
Engineering	Filled
Strategic Planning and Management	Filled
Land, Human Settlements and Economic Development	Filled
Legislative & Executive Support	Filled
Corporate Services	Filled
Budget and Treasury Office	Filled

Table 2: ADM Employee Profile Including people with disabilities

(Total number of employees (including employees with disabilities) in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	5	1	0	0	2	0	0	0	0	0	8
Senior management	58	2	1	1	36	0	0	2	1	0	101
Professionally qualified and experienced specialists and mid-management	42	3	1	5	43	2	0	3	0	0	99
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	143	5	0	5	152	5	3	6	0	0	319
Semi-skilled and discretionary decision making	187	4	0	1	194	2	0	3	0	0	391
Unskilled and defined decision making	613	8	0	0	269	1	0	0	0	0	891

APPENDICES C

2016 ADM COMMUNITY SURVEY

PURPOSE

The Amathole District Municipality embarked on a project to conduct a customer satisfaction survey to measure the levels of satisfaction of residents with core municipal services as well as overall service delivery. As a baseline, the previous survey was used which meant this study ought to be comprehensive and detailed with more representative sample and expanded questionnaire. This study was informed by the following legislative prescripts:

- Promotion of Access to Information Act of 2000 encourages state organs to make accessible information in the form of Publications, Reports, and Council Resolutions etc. to the public.
- The Local Government Municipal Systems Act 32 of 2000, the Municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality (a) the receipt, processing and consideration of petitions and complaints lodged by members of the local community.
- The Amathole District Municipality Communications Policy provides for the customer satisfaction survey to be carried out annually, to establish the levels of satisfaction of local municipalities with ADM's support services and communication channels.

METHODOLOGY

The methodology used to facilitate the survey questioner distribution, capturing and analysis on a ward specific level was a sample plan design. This required a multistage sampling approach by firstly listing the size of the population according to the seven local municipalities in the jurisdiction of the district. It is worth mentioning that because the local municipalities do not follow an even distribution path, the sampling is also inherently not even but proportional to the size of the municipality in question. This allowed for a representative sample approach whereby the sample sizes were allotted to each region in proportion to population numbers. Once the regional sample sizes were proportionately distributed to the total sample of 5400, the population ward information provided by the ADM was used to further distribute the sample among the wards within each region. The framework for the data collection is as follows:

LOCAL MUNICIPALITY	NUMBER OF RESPONDENTS
Mbhashe	1544
Mnquma	1528
Great Kei	238
Amahlathi	745
Ngqushwa	437
Nkonkobe	767
Nxuba	146

Of the 5400, 4703 met the minimum completion to warrant a valid response. The rest of the questioners were either refused or only partly completed with the completed percentile below the 40% of the total questions presented and thus not considered in results analysis.

FOCUS AREAS

FOCUS	SURVEY RESULTS
WATER	For the ADM as a whole, the satisfaction levels for water service is 71% (this is an increase from the previous survey which yielded a 52% satisfaction); 13% cited poor performance with the water services and 14% was extremely dissatisfied with 2% which did not have an opinion from the municipality.

	<p>However, when probed further whether the municipality conducted regular meter readings only 31% answered yes with 75% doubtful of the accuracy of the water measurement consumed.</p>
SANITATION	<p>Of the 4703 valid physical questionnaire respondents: 32% were satisfied with the sanitation that ADM provides with room for improvement, 41% was extremely satisfied with the sanitation while 13% is extremely dissatisfied.</p> <p>13% cited poor service with room for improvement and 2% did not have an opinion.</p> <p>On Recent blockages or sewer overflow in streets, 9% noted that they had this problem recently.</p>
CUSTOMER SERVICE	<p>On Customer Service it was discovered that 49% of the samples are aware of the municipalities ADM's Customer Care Centres in the municipality.</p> <p>When asked about the staff approach in addressing submitted complaints 46% said that the ADM staff was reasonably professional/adequately capable; 35% was cited as highly capable and 18% perceived as incapable or unprofessional.</p> <p>78% found the staff to be attentive, honest and friendly in handling queries and available to help at the time of contact. Another 23% of the staff was found not to be punctual nor responsible.</p>
FIRE DEPARTMENT	<p>11% of the total rating of the fire services was seen as excellent; 24% was noted as a good quick service, 9% as adequate while 27% and 29% were inadequate and totally inadequate respectively</p>
ENVIRONMENTAL PROTECTION	<p>When the respondents were asked if the municipality sufficiently protects the natural environment only 31% responded that they feel that the municipality is doing enough while 69% said 'no'.</p>
PROTECTION OF HISTORICAL HERITAGE	<p>95% feel that the municipality is not effectively protecting historical assets while only the remaining 5% thinks the municipality is doing enough.</p>
COMMUNICATION	<p>29% found that municipality doesn't communicate about the interruption of services in advance while 71% found that the municipality proactively communicates about the interruption of service.</p> <p>When asked if the respondents found that queries are resolved in time by the municipality 47.4% responded yes.</p>

SUMMARY RESULTS AND RECOMMENDATIONS

- There has been a commendable increase in satisfaction with the municipality's water services which yielded a 52% satisfaction in the 2012 survey but now reported a 71% satisfaction.
- The municipality needs to build a more inclusive or transparent process in which the public can be sure that their water readings are authentic.
- A sizeable 73% of the population that has sanitation is satisfied with the quality of sanitation services that the municipality provides.
- With a 96% of the total surveyed sample stating that they are not aware of what are the emergency numbers to call in water leakages. It is important that the municipality embarks on an intensive communication campaign so that the communities are aware what to do in the event of such emergency more so that the district is now in a dire water scarcity.
- With regards to billing and payments the performance in this regard is good but needs to be improved with respect to clarity/understandability/correctness of accounts.
- On Communication, the ADM should ensure communication is more informative. Improve timelines of responding to enquiries/complaints and Improve on accuracy of addressing customer requests and complaints

- A systematic inclusive approach should be taken in effectively protecting historical assets; this should happen concurrent to making sure that the communities are aware of the initiatives that the municipality is doing in this regard.

APPENDICES D

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PRIORITY PROJECTS (2015-2028)

Pillar 1 : Land Reform

Project	Details	Spatial Location & Functional Region	Investment	By Whom	Timeframe
Land Acquisition and Ownership					
Land for stock farming and maize production	Acquisition of additional suitable land to support the FPSU	FR1	R 50-100 million	DRDLR	2017-2028
Land for stock farming and maize production	Acquisition of additional suitable land to support the FPSU	FR3	R 50-100 million	DRDLR	2017-2028
Land for stock farming and maize production	Acquisition of additional suitable land to support the FPSU	FR2	R 50-100 million	DRDLR	2017-2028
Land for citrus production	Land for citrus production FPSU	FR2	R 50-100 million	DRDLR	2017-2028
Land Administration					
Land Use Management Systems	Prepare a SPLUMA compatible ILUS for LM	LM	R 650 000	DRDLR LM	2016-2020
Land Use Management Systems	Prepare a SPLUMA compatible ILUS for LM	LM	R 750 000	DRDLR LM	2016-2020
Land Use Management Systems	Prepare a SPLUMA compatible ILUS for LM	LM	R 750 000	DRDLR LM	2016-2020
Land Use Management Systems	Prepare a SPLUMA compatible ILUS for New LM	LM	R 750 000	DRDLR LM	2016-2020

Pillar 2 : Agrarian Transformation & Food Security

Project	Details	Spatial Location & Functional Region	Investment	By Whom	Timeframe
Agri-Parks					
Agri-park (District Agri-Park/Agri-Hub)	Development of a centre that contributes towards the regional agricultural economy by providing processing & packaging services, while also serving as a processing facility for horticultural production, poultry, livestock, maize and animal feed, and a distribution centre for the above. The centre should also serve as a skills development centre, and provide access to market infrastructure.	Butterworth, Mnquma LM, ADM	R100+ million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable tomato, poultry, piggery and dairy production, and facilitate transport of the above to the agri-park (and other processing facilities) for further value-adding	Komga, Great Kei LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable maize, wool, and beef production, and facilitate transport of the above to the agri-park (and other processing facilities) for further value-adding	Butterworth, Mnquma LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable game animal processing, beef, wool and goat production, and facilitate transportation and storage of the above to processing facilities	Bedford, Nxuba LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable pineapple, chicory, beef, citrus, and pomegranate production, as well as facilitating the transport of the above to processing facilities.	Peddie, Ngqushwa LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable goat, cattle, forestry & sheep production and finishing (via feedlots), as well as the storage and transportation of the above to processing facilities.	Fort Beaufort, Nkonkobe LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable maize, wool, and beef production, and facilitate transport of the above to the agri-park (and other processing facilities) for further value-adding	Idutywa, Mbhashe LM, ADM	R20 - R100 million	DRDAR	2015/2019
Regional Agri-Resource Centre	Enable the production of beef, dairy, poultry, and vegetable and other high value crops (essential oils) in the Amahlathi region. The resource centre should provide information on producing the above, as well as adequate storage and transport facilities to assist small-scale and cooperative agricultural development	Stutterheim, Amahlathi LM, ADM	R20 - R100 million	DRDAR	2015/2019
Forestry					

Potential afforestation	Investigate regional suitability and develop forestry plantations around the Kolomani region for commercial exploitation	Kolomani, Nkonkobe LM, ADM	R5 - R20 million	ECDC/D EDEAT/E PWP	2015-2019
Potential afforestation	Investigate regional suitability and develop forestry plantations around Keiskammahoeck for commercial exploitation	Keiskammahoek, Amahlathi LM, ADM	R5 - R20 million	ECDC/D EDEAT/E PWP	2015-2019
Potential afforestation	Investigate regional suitability for forestry developments along the wild coast, along the interior edges of the coastal belt.	Wild Coast, Great Kei, Mnquma & Mbhashe LM, ADM	R5 - R20 million	ECDC/D EDEAT/E PWP	2015-2019
Alien Vegetation Removal	Identify alien forestry regions, and develop removal initiatives, including wattle charcoal production (in collaboration with working for water)	Great Kei, Mnquma & Mbhashe LM, ADM	R5 - R20 million	DAFF/EPWP/DWA	2015-2019
Timber Processing	Manufacture of timber and processing for treated poles	Mbhashe LM, ADM	R1 - R5 million	DEDEAT	2015-2016
Process wattle into products	Identify, remove and process Wattle alien vegetation stands within the Nkonkobe LM	Nkonkobe LM, ADM	R5 - R20 million	ECDC/D EDEAT/E PWP	2015-2018
Agriculture					
Kat River Valley Citrus	Provide support to emerging citrus farmers in the Kat River Valley	Fort Beaufort, Nkonkobe LM, ADM	R1 - R5 million	Aspire	2015-2019
Kat River Valley High Value Crops	Develop high value crops (e.g. pecan nuts) within the Kat River Valley agricultural region.	Fort Beaufort, Nkonkobe LM, ADM	R5 - R20 million	Aspire	2015-2019
Great Fish River Valley High Value Crops	Develop high value crops (e.g. pecan nuts) within the Great Fish River Valley agricultural region.	Fort Beaufort, Nkonkobe LM, ADM	R5 - R20 million	DRDAR/DEDEAT	2015-2019
Blueberry Farm	Develop Blueberry agricultural production	Fort Cox, Nkonkobe LM, ADM	R5 - R20 million	Aspire	2015-2019
Kat River Valley Citrus	Provide mechanisation support to citrus farms in the region	Kat River Valley	R20 - R100 million	NEDA/IDC	2015-2017
Rural Market Centres	Provide areas for small-holder and cooperative farmers to sell their produce.	Alice, Nkonkobe LM, ADM	R5 - R20 million	NEDA/DRDAR	2015-2016
SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Butterworth, Mnquma LM, ADM	R1 - R5 million	DEDEAT/ECDC/SEDA	2015-2017

SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Idutywa, Mbhashe LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
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SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Keiskammahoek, Amahlathi LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Fort Beaufort, Nkonkobe LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Peddie, Ngqushwa LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Bedford, Nxuba LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
SMME and Cooperative Poultry Initiatives	Establishment of poultry cooperatives, servicing the live bird and indigenous poultry demand in the region	Adelaide, Nxuba LM, ADM	R1 - R5 million	DEDEAT /ECDC/SEDA	2015-2017
Peddie Citrus Production	Pineapple production	Peddie, Ngqushwa LM, ADM	R1 - R5 million	DRDAR	2015-2016
Peddie Pineapple Production	Expansion of citrus production	Peddie, Ngqushwa LM, ADM	R1 - R5 million	DRDAR	2015-2016
Peddie Feedlot	Construction of a feedlot for 300 weaners	Peddie, Ngqushwa LM, ADM	< R1 million	DRDAR	2015-2016
Dairy Farming	Develop potential along the coastal plateau for additional Dairy operations (close to grain areas and areas suited for legume/grass pastures)	Wild Coast, Great Kei, Mnquma & Mbhashe LM, ADM	R5 - R20 million	DRDAR	2015-2019
Grain Development	Expand grain production for developing cattle initiatives in the region	Wild Coast, Great Kei, Mnquma & Mbhashe LM, ADM	R5 - R20 million	DRDAR	2015-2019
Maize Commercial Initiatives	Increase maize production along the Wild Coast, and the Mbhashe LM Interior	Wild Coast, Great Kei, Mnquma & Mbhashe LM, ADM	R5 - R20 million	DRDAR/DEDEAT	2015-2019

Small-scale Maize Production	Develop small-scale and cooperative maize farming initiatives along the northern border of Nkonkobe LM	Northern Nkonkobe LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Small-scale Maize Production	Develop small-scale and cooperative maize farming initiatives around Keiskammahoek	Keiskammahoek, Amahlathi LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Cattle Production Initiatives	Develop commercial, small-scale and cooperative cattle production initiatives across the Amathole DM	District-wide, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Sheep Production Initiatives	Develop commercial and small-scale wool initiatives near Stutterheim	Stutterheim, Amahlathi LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Sheep Production Initiatives	Develop commercial and small-scale wool initiatives north of Keiskammahoek	Keiskammahoek, Amahlathi LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Sheep Production Initiatives	Develop commercial and small-scale wool initiatives along the northern border of Nxuba	Bedford & Adelaide, Nxuba LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Citrus Production Initiatives	Develop commercial, small-scale and tourism-focused citrus production along the coastal regions of the province.	Coastal band, Nqushwa, Great Kei, Mnquma & Mbashe LM, ADM	R1 - R5 million	DRDAR/DEDEAT	2015-2017
Game park initiatives	Develop game parks and tourist offerings in Nxuba LM	Nxuba LM, ADM	R20 - R100 million	ECDC/DEDEAT	2015-2018
Outgrower cooperatives	Establish poultry outgrowers sourced from local breeding facilities (linked to Uitenhage and Thornhill)	Stutterheim, Amahlathi LM, ADM	R5 - R20 million	DRDAR/DEDEAT/SEDA	2015/2016
Agri-Park Support Project	Construction of High Throughput Cattle and Sheep Abattoir in Butterworth, Mnquma Local Municipality	Butterworth, Mnquma LM, ADM	R20 - R100 million	DRDLR	2015-2019
Agri-Park Support Project	Renovation of Wool Storage Facilities at Butterworth, Idutywa and Ngqamakhwe	Butterworth, Mnquma LM, ADM	R5 - R20 million	DRDLR	2015-2017
Agri-Park Support Project	Ncorha dairy parlour	Ncorha, Mnquma LM, ADM	R5 - R20 million	DRDLR	2015-2019
Agri-Park Support Project	Construction of Storage facility/sheds	Ncorha, Mnquma LM, ADM	R1 - R5 million	DRDLR	2015-2016

Oyster Farming	Expansion of the Hamburg Aquacultural Cluster	Hamburg, Ngqushwa LM, ADM	R5 - R20 million	DRDAR	2015-2016
Wild Coast Abalone	Expansion of Wild Coast Abalone	Haga Haga, Great Kei LM, ADM	R5 - R20 million	DRDAR	2015-2016
Aquaculture Development Zone	Invest in the Aquaculture Development Zone that has been environmentally cleared for Qolorha	Qolorha, Mnquma LM, ADM	R20 - R100 million	DAFF/D RDAR	2015-2019
Wild Coast Aquaculture	Explore, invest and develop aquacultural opportunities (abalone, mussels, etc.)	Eastern Coast, Great Kei, Mbhashe & Mnquma LM, ADM	R20 - R100 million	DAFF/D RDAR/E CDC	2015-2019

Poultry Abattoir	Construction of a poultry processing facility to service small-scale and cooperative production	Middeldrift, Nkonkobe LM, ADM	R1 - R5 million	Aspire	2015-2017
Citrus Processing Facilities	Construct packing and cooling facilities post-harvest for Amathole Citrus produce.	R63 corridor, Nkonkobe LM, ADM	R5 - R20 million	Aspire	2015-2017
Citrus Processing Facilities	Construct juicing and oils manufacturing facilities to utilize Nkonkobe citrus production	Hogsback, Tyume Valley & Fort Beaufort, Nkonkobe LM, ADM	R5 - R20 million	Aspire	2015-2017
Shearing Shed	Supply & delivery of material, construction, equipment, and a small stock dip tank	Hlobo, Mnquma LM, ADM	< R1 million	DRDAR	2015-2016
Dip tanks construction	Supply & delivery of material, construction, equipment, and a large stock dip tank	Highview Farm, Nkonkobe LM, ADM	< R1 million	DRDAR	2015-2016
Dip tanks construction	Supply & delivery of material, construction, equipment, and a large stock dip tank	Hillside Farm, Amahlathi LM, ADM	< R1 million	DRDAR	2015-2016
Dip tanks construction	Supply & delivery of material, construction, equipment, and a large stock dip tank	Chafutweni, Mbhashe LM, ADM	< R1 million	DRDAR	2015-2016
Dip tanks construction	Supply & delivery of material, construction, equipment, and a large stock dip tank	Toleni, Mnquma LM, ADM	< R1 million	DRDAR	2015-2016

Dip tanks renovation	Supply & delivery of material, renovation of the dip tank and labour	Nxaxo, Mnquma LM, ADM	< R1 million	DRDAR	2015-2016
Dip tanks renovation	Supply & delivery of material, renovation of the dip tank and labour	Nontshinga, Ngqushwa LM, ADM	< R1 million	DRDAR	2015-2016
R63 Packaging and cooling facilities for citrus industry	R63 Packaging and cooling facilities for citrus industry	Fort Beaufort & Adelaide, Nkonkobe & Nxuba LM, ADM	R1 - R5 million	ECDC/D EDEAT/DRDAR	2015-2017
Citrus industry skills programme	Citrus industry skills programme	Fort Beaufort & Adelaide, Nkonkobe & Nxuba LM, ADM	R1 - R5 million	ECDC/D EDEAT/DRDAR	2015-2016
Juicing and essential oils	Develop juicing and essential oils within the Fort Beaufort region	Fort Beaufort, Nkonkobe LM, ADM	R5 - R20 million	ECDC/D EDEAT/DRDAR	2015-2018

Pillar 3 : Non-Farm Rural Economy

Project	Details	Spatial Location & Functional Region	Investment	By Whom	Timeframe
Tourism					
Dwesa/Cwebe Nature Reserve	Develop Campsite locations within the Cwebe section of the Reserve.	Willowvale , Elliotdale & Idutywa, Great Kei LM	R1 - R5 million	DEDEAT /ECPTA	2015-2017
East London Coast Nature Reserve	Existing tourism node	East London, Great Kei LM, ADM	-	-	-
Mpofu/fort Fordyce Nature Reserve	Expand number of and access to heritage products within the Reserve	Fort Beaufort and Balfour, Nkonkobe LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2019
Mpofu/fort Fordyce Nature Reserve	Expand tourism offerings (hikes, walks, horse riding and game drives)	Fort Beaufort and Balfour, Nkonkobe LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2017
Mpofu/fort Fordyce Nature Reserve	Develop forestry industrial options based off of donated land with existing pine plantations	Fort Beaufort and Balfour, Nkonkobe LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2018
Great Fish River Nature Reserve	Assess and complete repair and maintenance backlog within the Reserve	Peddie, Alice, Fort Beaufort & Grahamstown, Ngqushwa, Nkonkobe & Makana LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2019
Amathole Trail	Promote and develop the Amathole Trail Route	King Williams Town - Hogsback,	R1 - R5 million	DEDEAT /ECPTA	2015-2019

		Nkonkobe LM, ADM			
Maqome Heritage Route	Infrastructure Upgrade	West of King William's Town, Nkonkobe LM, ADM	R1 - R5 million	DEDEAT /ECPTA	2015-2016
Phalo Heritage Route	Infrastructure Upgrade	Butterworth, Mquma LM, ADM	R1 - R5 million	DEDEAT /ECPTA	2015-2016
Fort Hare UNESCO Liberation Heritage Route	Develop offerings that cater for visitors to Africa's first Black University. Offerings should include local community production, tourism agricultural output, and products that reflect the University's importance within the UNESCO route.	Alice, Nonkonkobe LM, ADM	R1 - R5 million	DEDEAT /ECPTA	2015-2017
Frontier Country Route	Route expansion and development	Peddie, Alice, Fort Beaufort & Grahamstown, Ngqushwa, Nkonkobe & Makana LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2019
Wild Coast Tourism Route	Infrastructure upgrade, security and safety investment and upgrade, and management improvement.	Wild Coast, Great Kei, Mquma & Mbhashe LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2017
Wild Coast Tourism Route	Improve the number of, location, and offerings of community tourism products.	East Coast, Great Kei, Mbhashe & Mquma LM, ADM	R20 - R100 million	DEDEAT /ECPTA	2015-2019
Wild Coast Tourism Route	Develop Surf and Fishing packages along the wild coast route. The route is well developed with other adventure tourism activities.	East Coast, Great Kei, Mbhashe & Mquma LM, ADM	R5 - R20 million	DEDEAT /ECPTA	2015-2019
Kat River Valley Tourism	Develop and market citrus agri-tourism, with tours provided of citrus farms, processing facilities, and rural market centres	Kat River Valley, Nkonkobe LM, ADM	R1 - R5 million	Aspire	2015-2019

Bawa Falls Tourism Development	Improve access to Bawa Falls, and improve community interaction with tourists in the area. The waterfall also has MICE event potential. The area also has good potential for hiking trail development.	Butterworth, Mnquma LM, ADM	R20 - R100 million	DEDEAT /ECPTA	2015-2019
Tucson centres near Tourism Initiatives	Development of small agricultural cooperative nodes that service major tourism centres	Various (Friendly N6 Route, Frontier Country, Wild Coast, etc), ADM	R20 - R100 million	ECPTA/ DEDEAT /DRDAR	2015-2017
Three tourism projects on the Wild Coast	ECDC packaged three tourism investment projects with a total value of R55 million, two on the Wild Coast and one in Amathole	Amathole Coastal Area	R20 - R100 million	ECDC	2015-2019
Tourism Route development	Reinvestment in Phalo, sandile, maqoma and Makana routes	Nkonkobe, Mnquma, Makana, Nxuba etc	R20 - R100 million	DEDEAT /ECPTA	2015-2017

Tourism Marketing materials	Reinvestment in Phalo, sandile, maqoma and Makana routes	Nkonkobe, Mnquma, Makana, Nxuba etc	R1 - R5 million	DEDEAT /ECPTA	2015-2017
Strengthen VICs	Invest in VIC infrastructure, training and visitor experiences. Collect Stats	Alice, Hogsback	R20 - R100 million	DEDEAT	2015-2017
Tourism signage	Implement up-to-date signage for Nkonkobe Tourism Developments	Nkonkobe LM, ADM	R5 - R20 million	DEDEAT /Department of Transport	2015-2017
Promote ecotourism and adventure tourism	Develop eco-tourism packages, sustainable eco friendly packages, and adventure tourism packages, and ensure there are sufficient tourism accommodation facilities. Community involvement within the Hogsback tourism environment should be encouraged.	Hogsback, Nkonkobe LM, ADM	R1 - R5 million	DEDEAT /ECPTA	2015-2017
Village arts and craft shop regeneration	Restore and develop tourism nodes within cultural/heritage villages within Nkonkobe LM	Nkonkobe LM, ADM	R5 - R20 million	DEDEAT	2015-2019

Agri-tourism along Kat River Valley	Tourism linked to citrus farms along the Kat River Valley/ R63	R63/ Kat River valley/ Fort Beaufort, Nkonkobe LM, ADM	R20 - R100 million	DEDEAT /ECDC	2015-2019
Upgrade R345	Critical tourist route between hogsback/ Alice/ Fort Beaufort	R345- Hogsback, Nkonkobe LM, ADM	R100+ million	DEDEAT /ECDC	2015-2019
Hogsback water treatment plant	Infrastructure linked to maintaining tourism node	Hogsback, Nkonkobe LM, ADM	R100+ million	DWA	2015-2019
Alice World Heritage site	Make an application to UNESCO for WH site status	Alice, Nkonkobe LM, ADM	R1 - R5 million	ECDC/A SPIRE/D EDEAT	2015-2016
Display/ market the UFH archives	South Africa's premier collection of ANC documents	Alice, Nkonkobe LM, ADM	R1 - R5 million	ECDC/D EDEAT	2015-2016
Community Concession at Double Drift nature Reserve	Community tourism	Double Drift NR near Middledrift, Nkonkobe LM, ADM	R1 - R5 million	ECDC/D EDEAT	2015-2016
Craft cooperative Hogsback	A community facility offering access to art and craft materials, lessons, training and retail space for products.	Hogsback, Nkonkobe LM, ADM	R1 - R5 million	ECDC/D EDEAT	2015-2016
Fort Fordyce, Mpopu, Great fish River NR	Investment in provincial NR	Nkonkobe LM, ADM	R1 - R5 million	ECDC/D EDEAT/ ECPTA	2015-2016
Commercial					
Informal trading facilities	Construct, develop and maintain informal trading facilities	Debenek, Amahlati, ADM	R5 - R20 million	ECDC/D EDEAT/ DRDAR/ ECRDA	2015-2019
Rural Retail Node	Provide essential retail and rural commercial services, providing specific community services to small rural population groups;	Ndabakazi, Mnquma LM, ADM	R1 - R5 million	ECDC/D EDEAT/ DRDAR	2015-2017

	facilitating and promoting private investment				
Rural Retail Node	Provide essential retail and rural commercial services, providing specific community services to small rural population groups; facilitating and promoting private investment	Lewiswood , Nqushwa LM, Adm	R1 - R5 million	ECDC/D EDEAT/ DRDAR	2015-2017
Renewable Energy					
Chaba InnoWind Farm	Provide support services and develop linkages with the Chaba REIPPPP Wind Farm project.	Komga, Great Kei LM, ADM	R5 - R20 million	ECDC/D EDEAT	2015-2016
Biogas project	Biogas project for Fort Hare and communtiy cooperatives	Fort Hare University, Nkonkobe LM, ADM	R5 - R20 million	DEDEAT /Depart ment of Scient and Technol ogy	2015-2020
Biogas Digester	25 households provided with RE	Rabulua, Kieskamm ahoek, Amahlathi LM, ADM	R1 - R5 million	ECRDA	2015-2016

Pillar 4 : Infrastructure & Social

Project	Details	Spatial Location & Functional Region	Investment	By Whom	Timeframe
Infrastructure					
RID/REID	Cattle and Sheep Abattoir	Butterworth (Mnquma LM)	R 43 800 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Wool Storage Facility	Inutywa (Butterworth Site) (Mnquma LM)	R 4 000 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Wool Storage Facility	Butterworth (Mnquma LM)	R 3 500 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Wool Storage Facility	Ngqamakhwe (Butterworth Site) (Mnquma LM)	R 3 000 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Dipping Tank Development	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Chilli Pepper Irrigation and Electricity	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Kei Land Dipping Tanks	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Lower Nqolosa Dipping Tank	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Gwiligwili Dipping Tank	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown

RID/REID	Lower Zingcuka Dipping Tank	Amahlathi LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Dipping Tank	Kom Village (Amahlathi LM)	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Rural Grid Electrification	Ngqushwa LM	R 15 825 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Ngxakaxha and Gcinisa North	Ngqushwa LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Irrigation Schemes	Ngqushwa LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Dipping Tank	Mtati (Ward 1) (Ngqushwa LM)	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Dipping Tank	Lower Mthombe (Ward 5) (Ngqushwa LM)	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Dipping Tank	Nxwashu/TyipTyip (Ward 5) (Ngqushwa LM)	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Fencing of Grazing Camps	Ngqushwa LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Mealing and Feed Plant	Ngqushwa LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Agricultural Centre	Ngqushwa LM	Unknown	ECDRD AR DRDLR	Unknown
RID/REID	Irrigation Infrastructure	Ngqushwa LM	R 100 000.00	ECDRD AR DRDLR	Unknown

RID/REID	Chicken Abattoir	Middledrift (Nkonkobe LM)	R 1 000 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Rural Roads Asset Management		R 2 734 000.00	ECDRD AR DRDLR	Unknown
RID/REID	Abattoir Development	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Animal Health Clinic	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Animal Handling Facility	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Dairy Development	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Dip Tanks	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Fencing Projects	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Multi-purpose shed	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Piggery	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Poultry	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Shearing Shed	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	Silo Development	Amathole DM	Unknown	ECDRD AR	Unknown
RID/REID	ASIDI Inappropriate Schools	Amathole DM	Unknown	ECDOE ECDRP W	Unknown

SAPS	Proposed Police Stations	Amathole DM	Unknown	SAPS	Unknown
Health	Hospital Upgrades	Amathole DM	Unknown	ECDOH ECDRP W	Unknown

Arts and Culture	Development of New Clinics	Amathole DM	Unknown	ECDOH ECDRP W	Unknown
Health	Clinic Upgrades	Amathole DM	Unknown	ECDOH ECDRP W	Unknown
Arts and Culture	Development of New Museums	Amathole DM	Unknown	LM's DSRAC DPW	Unknown
Arts and Culture	Development of New Libraries	Amathole DM	Unknown	LM's DSRAC DPW	Unknown
Arts and Culture	Development of New Modular Libraries	Amathole DM	Unknown	LM's DSRAC DPW	Unknown

APPENDICES E

IDP Analysis and Assessment Framework 2016 - RESULTS

Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
a) Do the planned capital projects require EIAs and licenses / legal requirements, if so have they been catered for?	Not stated in the IDP, only projects listed in the IDP			
b) Is there a functional ISD officer or unit in place?	The municipality indicated that, there is functional ISD – under PMU			
WASTE MANAGEMENT SERVICES				
b) How many landfill sites exist within the Municipality? i) How many are operational and how many are licensed? If not licensed when they will be licensed. (ii) Indicate level of compliance (license and management)	Page: 84 Regional sites (Eastern) and support LMs that do not have sites; Western still on visibility LMs List attached on Page 84/85			
c) Does the Municipality have a Trade Effluent Policy?	Still to develop and Requires support			
d) Is there a budget for Operations and maintenance being ring fenced for the above purpose?				

Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
e) Are there any projects that address waste management challenges?	P.73/196 Projects are not reflected and fall in the Operational Budget and SDBIP			
f) Are there mechanisms to capacitate local communities on waste management issues (awareness campaign, access to waste management information)				
NATURAL ENVIRONMENTAL ANALYSIS:				
a) Is there an indication of the capital projects that will require environmental authorization to comply with an EIA process?	Projects does not reflect the need for EIA			
DISASTER MANAGEMENT /EMERGENCIES AND FIRE SERVICES				
a) Is the centre having an uninterrupted power supply?	NOT indicated AND re-curring over the years COGTA should assist and source resources to ensure comprehensive Disaster Management system			
b) Is the centre equipped with information communication system with vulnerability, mapping and early warning capabilities and linked to other emergency response agencies?	COGTA should assist and source resources to ensure comprehensive Disaster Management system			
c) How is the disaster management centre managing high risk development?	Centre still needs to be capacitated in order to be fully functional			

Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
d) Are fire services tariffs developed, adopted, implemented and periodically reviewed?	Not included in the IDP;			
FREE BASIC SERVICES				
a) Has the Policy been adopted? (i) Is it in terms of National Guidelines? (ii) When was it adopted by the Council? (iii) Does it need to be reviewed? (iv) Is the summary of the Policy available and was published?	P.67 & 227 Adoption not mentioned			
b) Indicate whether there is FBS Unit and dedicated staff.	Not covered in the IDP			
c) Indicate whether the Indigent Steering Committees that have been established and functional	Not covered in the IDP			
d) Is there integration plans between District and LMs	Not covered in the IDP, recommend the ADM to consider for the next IDP			
WATER AND SANITATION: ANALYSIS FOR WSA WSP				

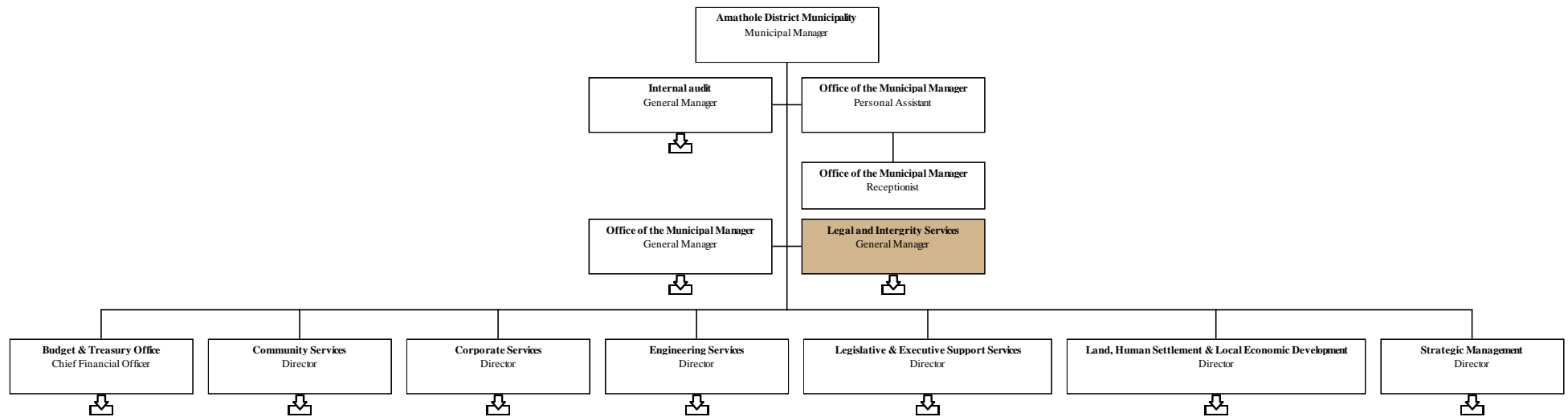
Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
(b) Integration of other sector programmes water requirements and specifically address the impact on water planning (i) Housing (ii)Agriculture (iii) Mining (iv) Tourism (v)Public Works programmes	P: 111; 125 (Agric) Not adequately covered and IDP notes the disjuncture on the planning and implementation of infrastructure programmes, District should consider to improve the area; e.g. tourism, Public works Community Halls; Mining areas –			
(c) Indication of area or settlements without access in terms of the basic service standards and reasons for lack of services (e.g. no reticulation infrastructure, no bulk infrastructure, etc	Not included in the IDP; ADM should revised and seek assistance where necessary, however noted that areas are included in the WSDP			
SANITATION:				
(c) Indication of areas or settlements without access in terms of the basic services standard and reasons for lack of access (e.g. no reticulation infrastructure, no bulk infrastructure etc)	P.69 partly covered as no areas covered			
(d)Indication of areas or settlements with an unreliable service.	P.71/72 mainly covers Water services			
(e) Indication of areas or settlements with high levels of services.	P.68/69; Areas not covered			
(f) Indication of areas with intermediate levels of services.				

Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
(g) Indication of service levels for the municipality informed by the Spatial Development Framework (SDF).	What type of services, must reflect for sanitation			
WATER AND SANITATION :DEVELOPMENT STRATEGIES, PROGRAMMES & PROJECTS				
(a) Strategies, programmes and projects to improve quality of services in areas or settlements where the provision of services is unreliable.	Municipality must indicate in the IDP			
COMPLIANCE				
a) Does the municipality have and implement Revenue Enhancement Strategy?	The municipality must have and implement Revenue Enhancement Strategy			
b) Is there a financial recovery plan in place to address cash flow problems?	The municipality must have a financial recovery plan in place to address cash flow problems			
Internal Controls				
a) Does the municipality have an effective internal control system In place?	The municipality must have an effective internal control system reflected on IDP			
b) Does the municipality conduct risk management on annual Basis?	The municipality conduct risk management on annual Basis and it must reflect on IDP			
c) Does the municipality maintain filing system and have audit file in place?	The municipality must maintain filing system and have audit file in place, these must reflect on IDP.			
d) Are there any recurring AGs report issues?	Should be disclosed on IDP			

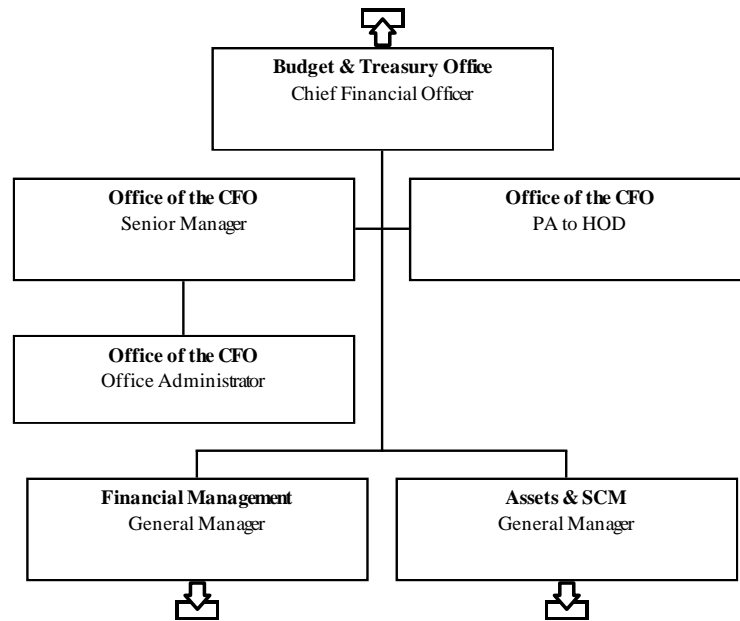
Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
e) What progress has been made to address issues raised in the Audit Report?	Should be disclosed on IDP			
a) Were the recommendations of the previous years IDP assessments taken into account? Also assessment results for past 3FYs to be indicated	Not reflected in the document			
b) Is IDP Assessment Action Plan available? A summary of the plan to be given	Not reflected in the document			
(a) Where applicable, does the Municipality have strategies to involve traditional leaders and their communities in the IDP process?	Not reflected in the document			
(a) Is the municipality engaged in inter-municipal planning programmes? Programmes/project in respect of inter-municipal planning to be indicated	Not reflected in the document			
(a) Is there a fraud prevention plan? (i) Is the fraud prevention plan effective? Summary must be provided	Not reflected in the document			
a) Do the sector plans take MDGs and 12 Outcomes targets into consideration?	Not reflected in the document			

Areas not reflected in the IDP	Reasons	Corrective Measure	By when?	Who will assist the Municipality?
a) Is it clear when the organogram was adopted by Council and are there plans to review it - if so, why?				
b) Does the IDP indicate the total cost to populate (all posts) the approved organogram.				
c) Does the IDP reflect the filled and vacant posts per Department?				
d) Does the IDP reflect on funded posts vacant for more than three months?				
e) Are there any contract workers in your municipality? If so indicate departments and the duration of the contract				
f) Is there evidence of a succession plan especially for key positions?				
g) Does your IDP reflect on the critical and scarce skills that are a challenge to your municipality				

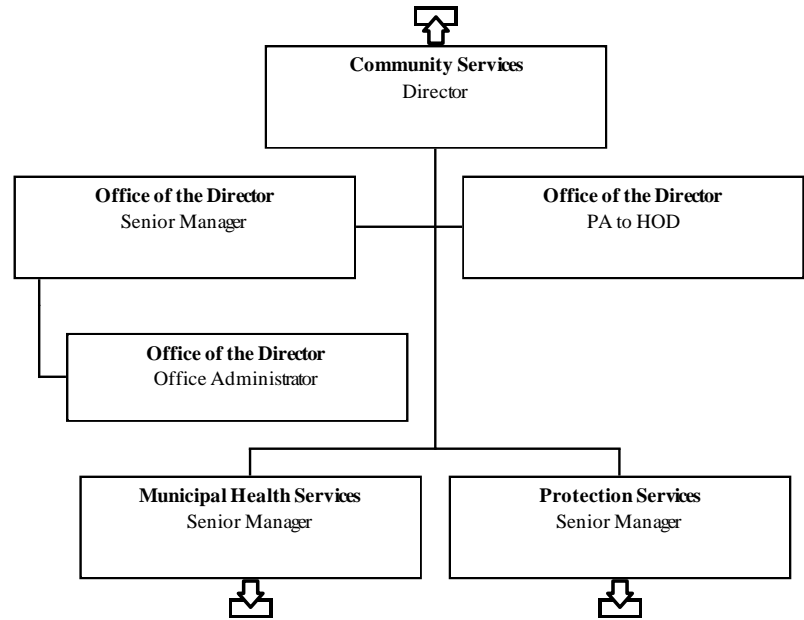
STRUCTURE: AMATHOLE DISTRICT MUNICIPALITY: **AS AT JUNE 2014**



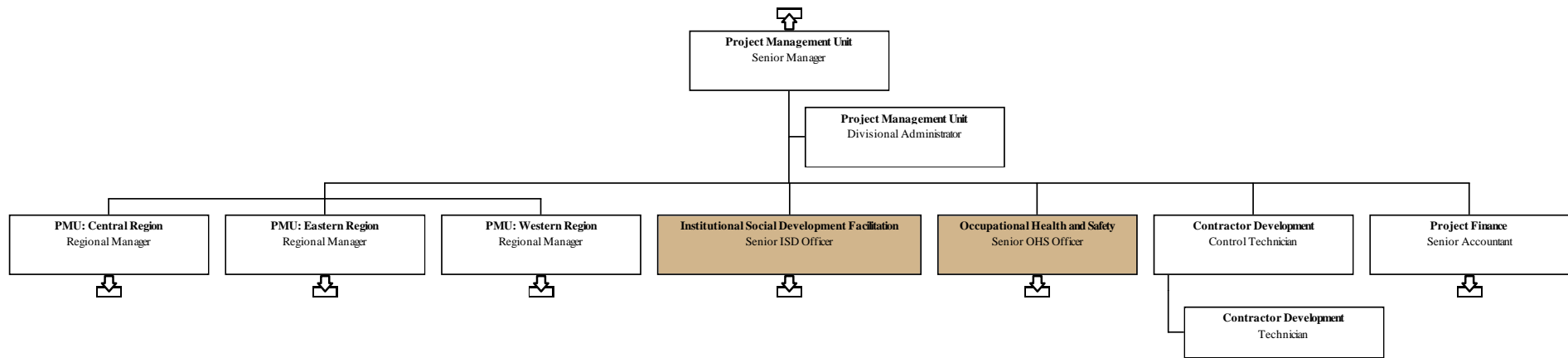
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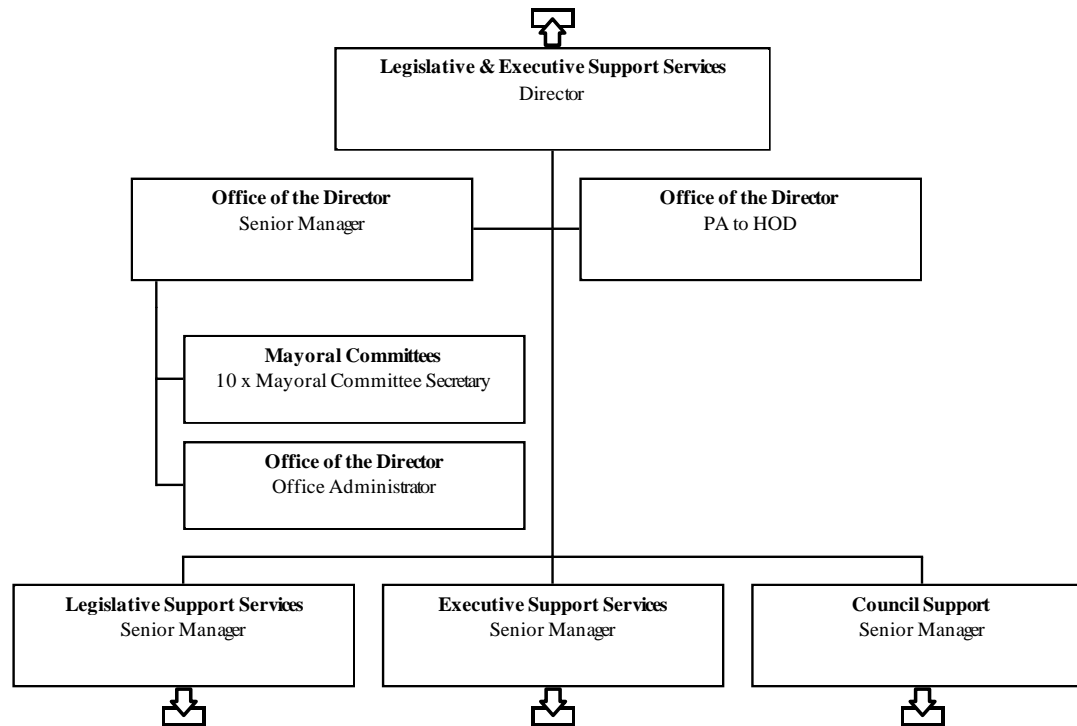


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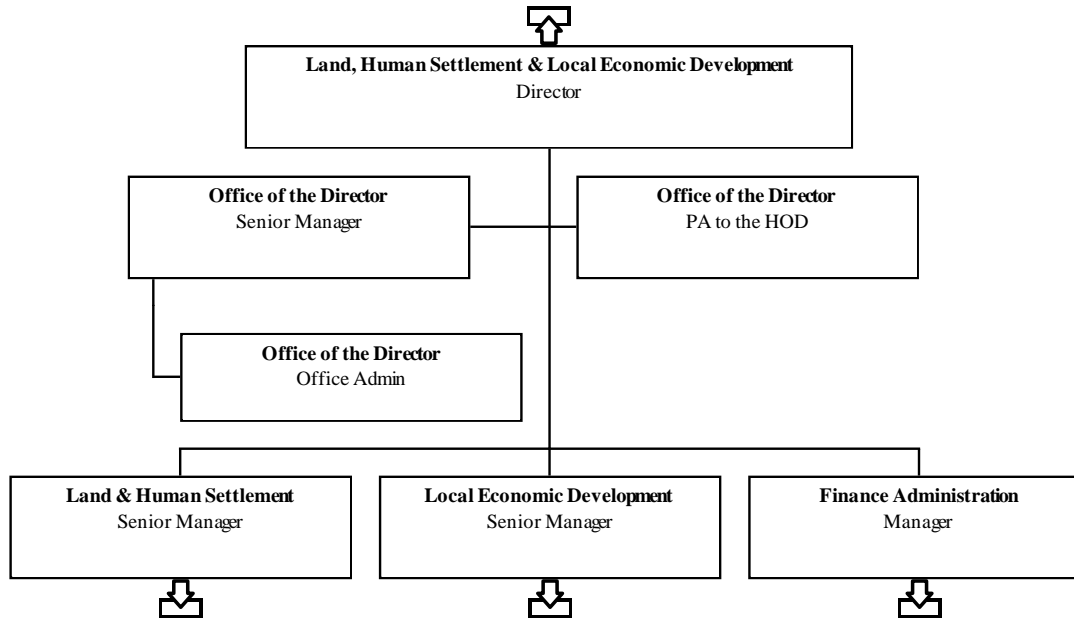


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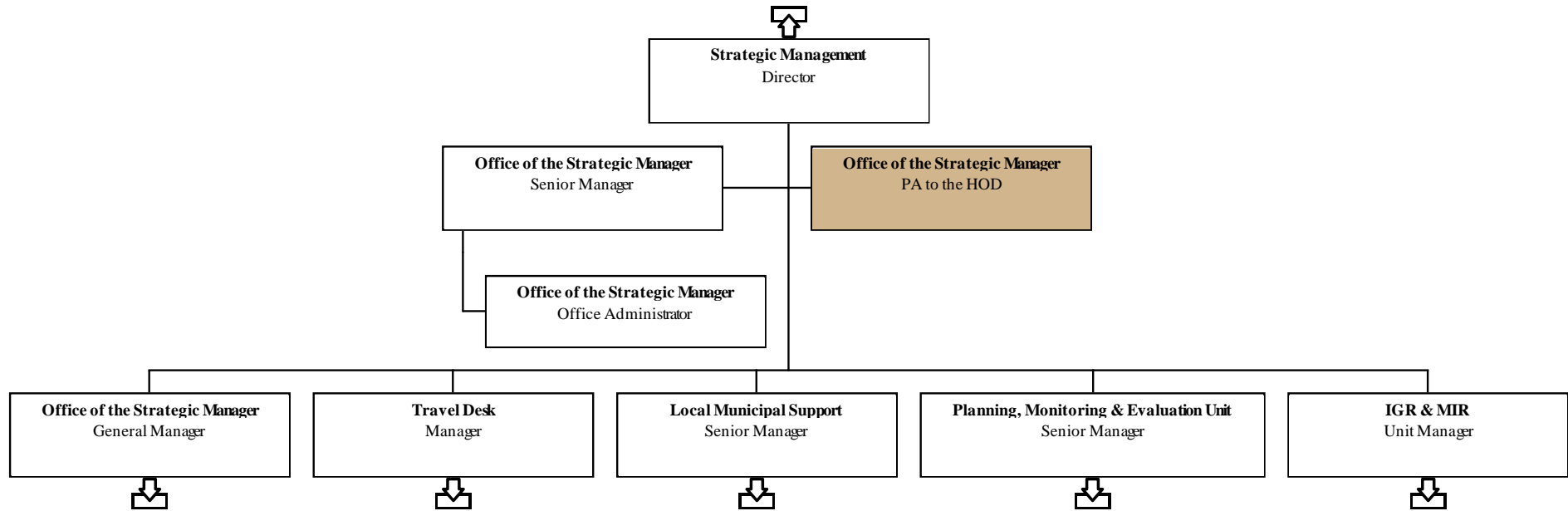
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AMATHOLE
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AMATHOLE
DISTRICT MUNICIPALITY

AMATHOLE DISTRICT

SPATIAL DEVELOPMENT FRAMEWORK

EXECUTIVE SUMMARY



SPATIAL PLANNING VISION

“Acknowledging our space for development that focuses and exploits potential opportunities and capabilities for the betterment of community livelihoods in a sustainable manner.”

JUNE 2013

INTRODUCTION

To ensure that the Amathole District Municipality retains its sense of quality, it needs a spatial plan to guide future growth and change, in the best possible way.

DEFINITION OF A SDF

- A strategic tool aimed at identifying Key Spatial Development issues, Main Nodes and Zones of potential development
- Takes into account the current pattern of land use and nature of development in the municipal area
- Forms the basis for land use management and serves as a Guideline to inform the municipality in its decisions on land development (new developments and changes to existing land uses) in its area of jurisdiction
- A legally enforceable component of the IDP which indicates both to municipality and to public where certain activities are unlikely to be permitted taking environmental conservation and other dimensions into account
- Serves as a guide to municipalities regarding their spatial areas of great need and priorities for investment in development and associated interventions

KEY ELEMENTS

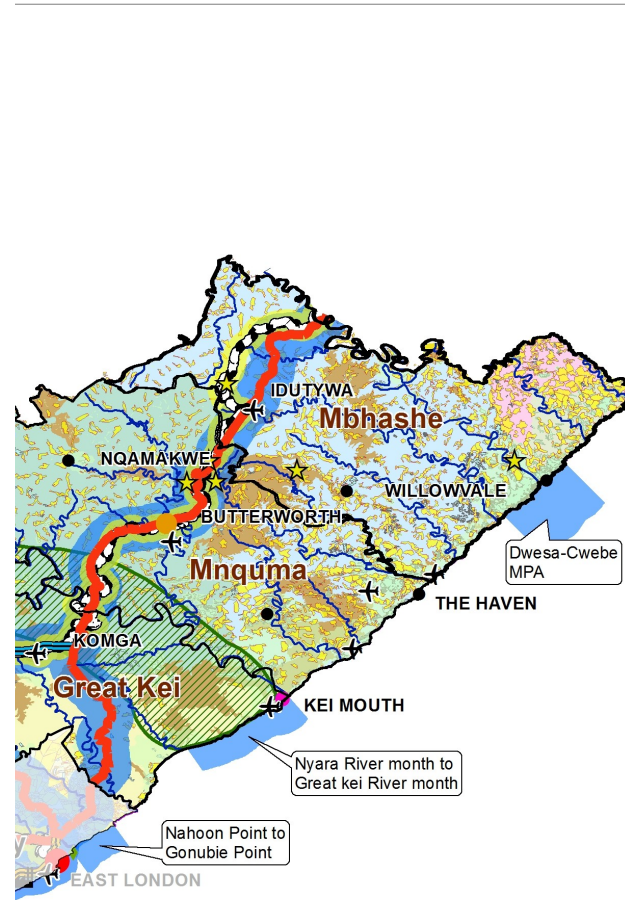
The SDF identifies spatial structuring elements being:

- Hierarchy of Settlements
- Identification of Special Development Areas
 - Settlement Zones
 - Tourism Development Zones
- Key Transport Routes
- Cross boundary infrastructure
- Generalized Area

OVERVIEW

The SDF is aligned to the following Government initiatives:

- Provincial Growth and Development Plan (PGDP)
- National Spatial Development Plan (NSDP)
- Provincial Spatial Development Plan (PSDP)



Christmas Rock to ulu River Month

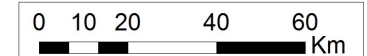
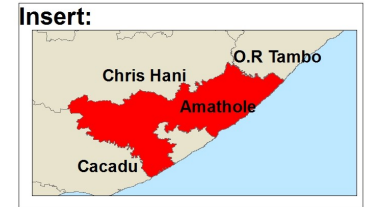


Title: Spatial Structuring Elements Plan

Legend

Airfields	Main Rail Link
EL Harbour	Major Road Linkages
IDZs	Expanded Conservation Areas
Primary Urban Node	Settlement Edges
Administrative Node	Built Up Areas
Secondary	Reserve Marine
Urban Service Center	Critical Biodiversity Areas
Coastal Nodes	Forestry Potential (ASGISA)
Other Towns	Game Farming
Agriculture_Project	Game Farming Region
Roads Nationals	Natural Forests
R63	Potential Arable Land
R72	Protected Areas
Main Rail Link	Drainage Regions
Rivers	AMATOLE CATCHMENTS
	FISH RIVER CATCHMENT
	KEI RIVER BASIN
	MBASHE BASIN
	MTATA BASIN

Date: December 2012



Limits of Liability and Warranty Disclaimer
 This data is for information purposes only no liability shall devolve upon the local authority or it's officials though the use thereof.

ALIGNMENT WITH THE 7 PILLARS OF THE PSDP

The SDF is carried out in line with the outcomes of the PSDP 2010/2011, where the following 7 spatial frameworks were recommended:

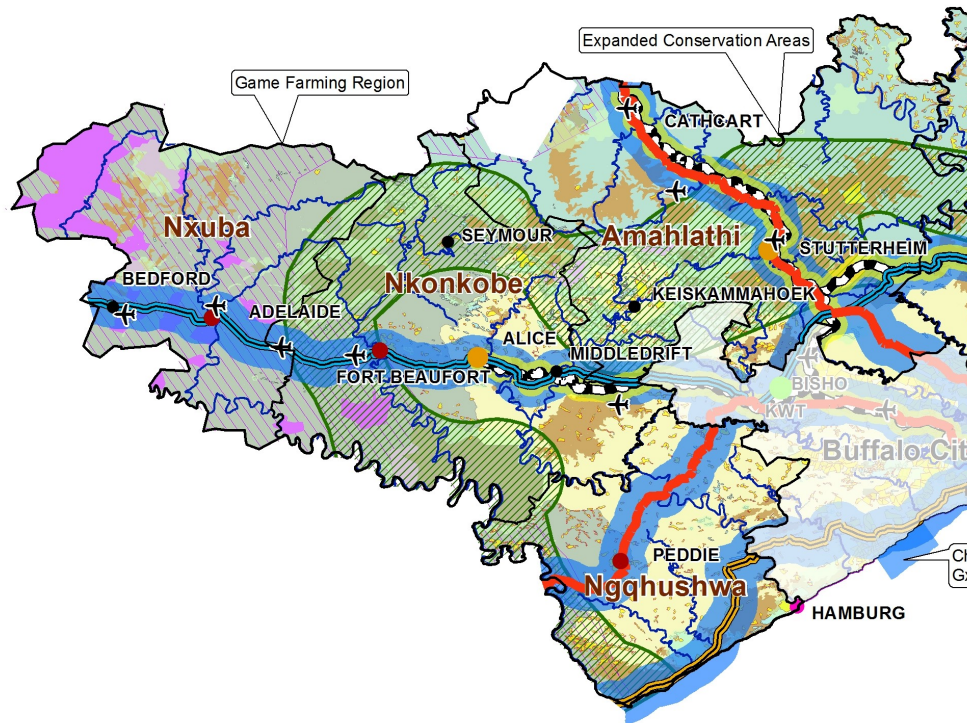
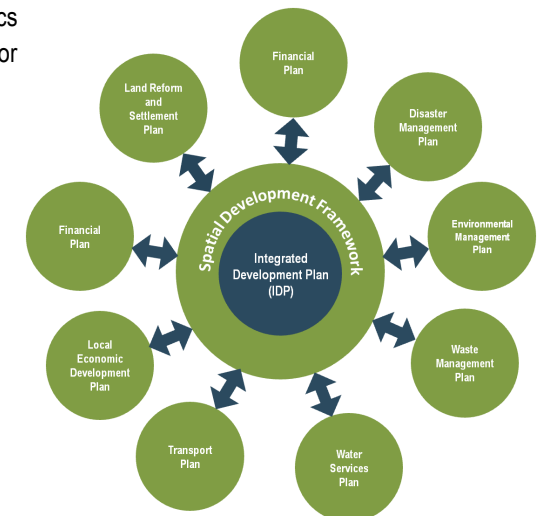
- Environmental
- Social Development and Human Settlement
- Rural Development
- Infrastructure
- Economic Development
- Human Resources
- Governance

BASIS OF REVIEW

The basis of the ADM SDF Review is to spatially present the goals and objectives identified in the ADM Integrated Development Plan (IDP) and will ultimately:

- align the SDF with the priorities of the IDP
- align the SDF with any development progress which may have taken place
- guide and inform all decisions made with regard to spatial development and land use management.

The following diagram depicts characteristics of the SDF in relation to the IDP and Sector Plans:



SPATIAL PLANNING OBJECTIVES AND STRATEGIES

The following development objectives and strategies are in place to ensure the vision of ADM is achieved:

OBJECTIVES	STRATEGIES
<p><u>BASIC NEEDS:</u></p> <p>Ensuring availability-acceptable level of infrastructure and service delivery</p>	<ul style="list-style-type: none"> ▶ <i>Identify and prioritize areas of greatest need;</i> ▶ <i>Link services and service supply networks to optimize efficiency;</i> ▶ <i>Focus on involvement of all relevant stakeholders</i>
<p><u>SPATIAL FRAGMENTATION:</u></p> <p>Creating an efficient and integrated settlement pattern in Amathole District Municipality</p>	<ul style="list-style-type: none"> ▶ <i>Consolidate and density settlement where appropriate;</i> ▶ <i>Promote the integration of sprawling settlements;</i> ▶ <i>Prioritize maintenance and upgrade of strategic link routes</i>
<p><u>LINKAGES AND ACCESS:</u></p> <p>Well-structured road and rail network system to ease movement; and efficient and effective links between nodes, relevant products and services</p>	<ul style="list-style-type: none"> ▶ <i>Identify nodes and products that require linkages;</i> ▶ <i>Identify and prioritize where the need is the greatest;</i> ▶ <i>Prioritize upgrade and maintenance of strategic link routes</i>
<p><u>LAND USE MANAGEMENT:</u></p> <p>An appropriate Land Use Management Systems in operation across the District Municipality; and security of access to land for development</p>	<ul style="list-style-type: none"> ▶ <i>Support and implement a programme to develop appropriate new Zoning Scheme for urban and rural areas in line with the direction of new legislation;</i> ▶ <i>Support Land Reform and Settlement upgrade initiatives by identifying zones of opportunities according to land needs.</i>
<p><u>ENVIRONMENT:</u></p> <p>Adhering to sound environmental practices in line with legislation; and protecting environmentally sensitive areas</p>	<ul style="list-style-type: none"> ▶ <i>Implement the principles of Environmental Management</i>

IMPLEMENTATION PROGRAMMES

Projects to consolidate the achievement of integrated spatial planning and development management:

ENVIRONMENTAL

- ▶ Investigate spatial planning and land use management implications in respect of climate change and adaption opportunities
- ▶ Mapping and identification of environmental sensitive areas
- ▶ Mapping of resource areas

SOCIAL DEVELOPMENT AND HUMAN SETTLEMENT

- ▶ Research and information sharing on population movements and migration
- ▶ Research into settlement dynamics and needs of communities in urbanising settlement environments
- ▶ Identify settlements, focus areas and centres that show signs of economic growth or development decline, conduct research into development dynamics and devise measures to maximise opportunities and development potential
- ▶ Research into settlement densities and desirable density guidelines managing edges

RURAL DEVELOPMENT

- ▶ Institute a programme focusing on improving access to land for development
- ▶ Obtain mapping of agro-ecological areas, to define and conserve natural resource areas for food security
- ▶ Integrate Area Based Plan proposals into SDF

INFRASTRUCTURE

- ▶ Obtain mapping of access road upgrading and maintenance programmes to underpin rural development
- ▶ Identify and integrate strategic transport routes into SDFs
- ▶ Research alternative energy sources

ECONOMIC PROJECTS

- ▶ Identify, analyse and map livelihood zones
- ▶ Identify and map optimal spatial locations of potential agro-industries

HUMAN RESOURCE

- ▶ Implementation of training and capacity building programmes for officials

GOVERNANCE

- ▶ Formulate a spatial planning and land use management system which embraces the Indigenous and conventional technical principles and practices of communities
- ▶ Establish an evaluation and monitoring system for spatial planning, land use management and stakeholder participation

GOVERNANCE KEY ISSUES

- The roles and responsibilities of stakeholders are unclear and the opportunities for sustainable development through community involvement are limited due to poor capacity in the Traditional Authority and Ward
- There is limited planning capacity leading to inadequate formal land use planning and development management, with dependence on the Township Board for approval of rezoning and minor subdivision applications because there is no delegated authority within the local municipalities. Associated with this, there is a vital need for single universal legislation for spatial planning to reduce legal complexity around development. There needs to be effective and integrated spatial planning at all levels.
- A need exists for greater commitment from other spheres of government to support the district in the rural development initiative.
- Intergovernmental Relations

GOVERNANCE FRAMEWORK

OBJECTIVE: Enforceable integrated SDFs and Land Use Management Systems, supporting stakeholder decision-makers to implement a common development philosophy.

Governance Policy Context-three key areas identified in the PGDP:

- › Improving service delivery;
- › Building capacity in local government;
- › Strengthening the “centre of government to drive PGDP implementation”.

Governance Action Plan-as follows:

- › Limiting urban sprawl;
- › Active engagement of stakeholders’
- › Uplift quality and character of SDFs to be the primary integrating spatial management tool;
- › Encourage mixed land uses to facilitate access to land infrastructure and economic opportunities;
- › Establish an integrated Land Use Management System;
- › Establish an evaluation monitoring and research process to achieve an effective measure of spatial development trends, dynamics and change.

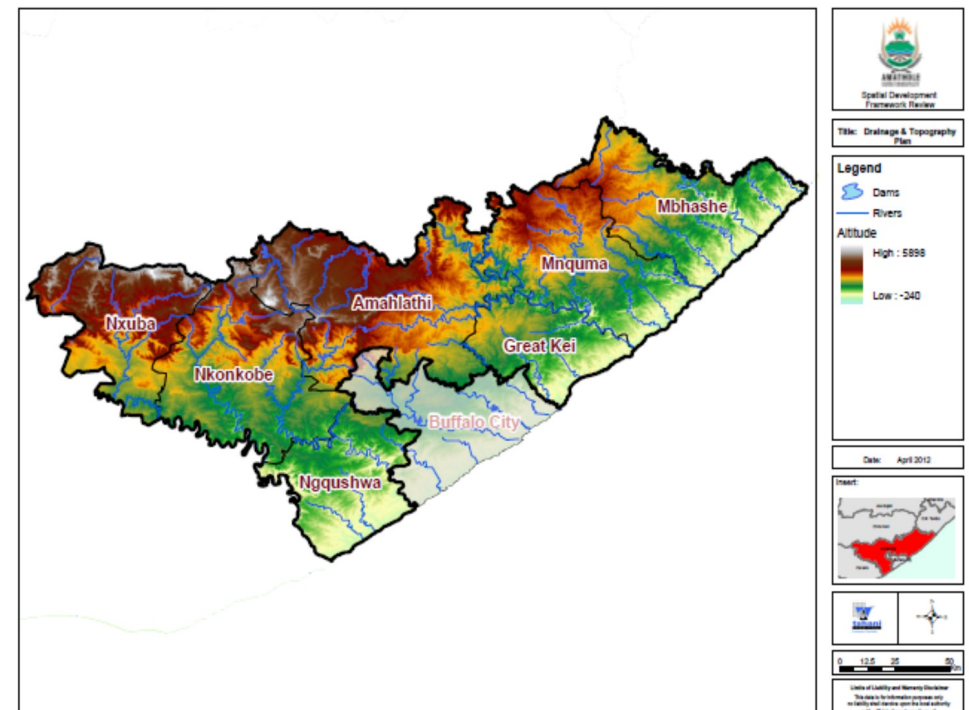
Phase 1 Situational Analysis

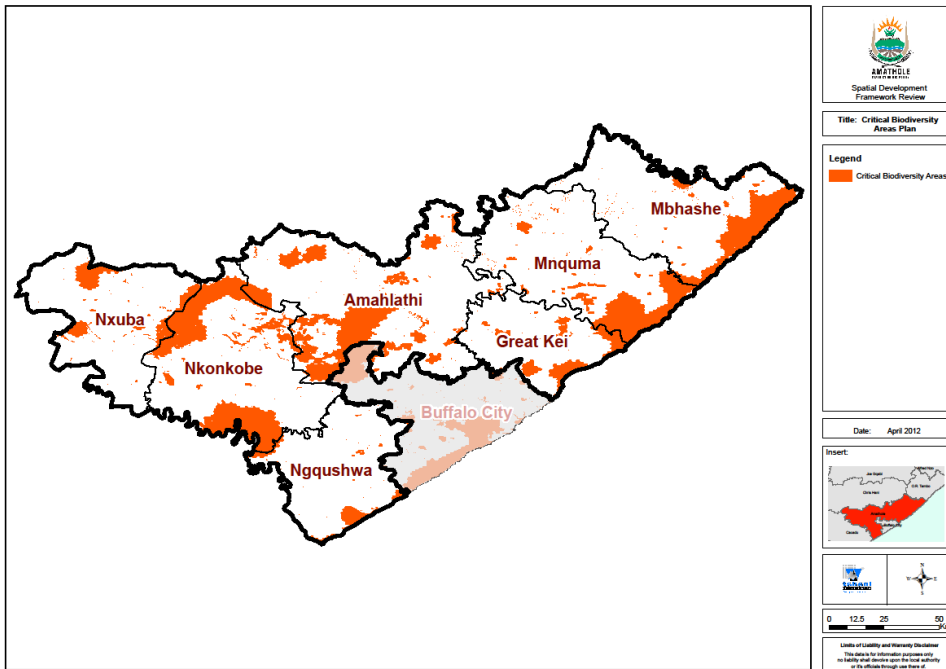
The Situational Analysis has been reviewed in terms of the following seven pillars, aligned to the Provincial Growth and Development Plan and Provincial Spatial Development Plan:

- ENVIRONMENTAL
- SOCIAL DEVELOPMENT AND HUMAN SETTLEMENTS
- RURAL DEVELOPMENT
- INFRASTRUCTURE
- ECONOMIC DEVELOPMENT
- HUMAN RESOURCES
- GOVERNANCE

ENVIRONMENTAL CHARACTERISTICS

The physical characteristics of the Amathole District Municipality are such that the eastern portion has a more suitable climate resources. The likely growth of settlement in the east will place more pressure on the already stressed resources. Disaster Management and climate change is having a profound effect on the district with drought conditions and water shortages.





ENVIRONMENTAL KEY ISSUES

- The prediction of the wetting and warming of the climate; and the rise in sea-level;
- The reserving of high potential land for renewable energy projects;
- The demand for housing and infrastructure versus high potential agriculture versus high conservation value;
- Climate change risks to infrastructure should be incorporated in future planning.
- The Feasibility Study conducted for the Establishment of an Amathole Mountains Biosphere Reserve recommends to embark upon the nomination and implementation process of establishing such a Reserve.

ENVIRONMENTAL SPATIAL FRAMEWORK

OBJECTIVE: Protection of the bio-diversity areas, natural resources and the ecological system, through integration and alignment of the Spatial Development Framework, with the environmental policy and spatial frameworks.

The Environmental Spatial Framework is primarily based on the Eastern Cape Biodiversity Conservation Plan, which recognizes the biodiversity corridors, core and buffer biodiversity areas, coastal sensitive areas and sub-tropical thicket corridor concepts. The Environmental

- There is no alignment/linkage between the Nkonkobe Local Municipality and Ngqushwa Local Municipality.
- The 'secondary strategic link' aligns with the 'important linkage route' of the Great Kei Local Municipality.
- The Nkonkobe Local Municipality mobility routes do not align with any route within the Amahlathi Local Municipal area.

HUMAN RESOURCE FRAMEWORK

OBJECTIVE: A unique, relevant, competent and professional spatial development and land use planning human resource, supporting informed development decision-making, based on the combination of indigenous and technical principles, policies and procedures.

Human Resource Development– the following six broad priority programmes have been adapted from the PGDP:

- Further Education and Training Transformation;
- Adult Basic Education and Training Transformation;
- Early Childhood Development;
- Scarce Skills for the Public Sector;
- Learnerships;
- Provincial Human Resource Development Strategy.

GOVERNANCE

There are a substantial number of policies, acts, regulations and legal documents shaping the manner in which the investment of public funds are directed into various areas of the Amathole District. These policies influence the priorities, timeframes and spatial distribution of programmes and projects.

The NSDPs "Shared Impact" approach, to achieve greatest impact and return on investment in common spatial areas, will enable focused investment by all spheres of government, according to economic potential, activity corridors and nodes, and prioritized intervention areas, is of critical importance.

It is vital the SDF reflect the provisions of the PGDP in a spatial way and aligns with the pillars of the PGDP.

The PSDP proposes that future Spatial Development Frameworks align with the policies and principles of the provincial plan in order to achieve accreditation. Accordingly, the SDF needs to take cognizance of the provisions of the PSDP.

Alignment of corridors/routes with the adjacent district municipalities enable controlled development to take place across the districts.

A decision to approve a land use change should be guided by the objective of the BLMC for that land. In the same way, forward planning in an area should also be guided by the objectives of the BLMCs for that area.

HUMAN RESOURCE

Spatial and development planning tends to be biased towards the urban areas due to the historical focus of previous planning legislation and the relationship of municipal institutions towards those areas. Recent interventions towards mentorship of young planning professionals in various municipalities show a positive tendency towards upgrading planning capacity in the district and a 'wall to wall' approach will be required.

Opportunities exist for the planning procedures, professional principles and land use management techniques to be adapted; training provided more widely, awareness and capacity building to be extended to the stakeholders at large.

The assessment of ADM's local municipalities SDFs shows that spatial development planning for the municipalities is evolving over time and becoming more detailed as local municipalities gain understanding of the trends, dynamics and programmes on the ground. There is however a need for to engage with local planning stakeholders to address areas of poor alignment gaps in regional linkages and definitions of structuring elements and integrated strategies.

HUMAN RESOURCE KEY ISSUES

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- Opportunities exist for the planning procedures, professional principles and management techniques to be adopted.
- The assessment of ADM's local municipalities SDFs shows that spatial development planning for the municipalities is evolving over time and becoming more detailed as local municipalities gain understanding of the trends, dynamics and programmes on the ground. There is however a need for to engage with local planning stakeholders to address areas of poor alignment gaps in regional linkages and definitions of structuring elements and integrated strategies.
- The proposed mobility route of Nkonkobe Local Municipality aligns with the 'Strategic – Tourism Heritage' route of Amahlati Local Municipality.
- Nxuba Local Municipality's 'major road linkage' does not align with any route within the Nkonkobe Local Municipal area.

Spatial Framework emphasises the need to protect natural resources; achieve food security by preventing loss of valuable high potential agricultural land; and connect development to the availability of sustainable water resources.

Environmental factors are informed in terms of the Eastern Cape Biodiversity Conservation Plan, 2007 and as indicated on the plan below, vast amounts of critical biodiversity areas (classified as 'Category 1 Areas' are evident within the district. **ADM Climate Change Strategy**

Climate change is regarded as one of the greatest threats to sustainable development and has the potential to undo or undermine many of the positive advances made in meeting development objectives.

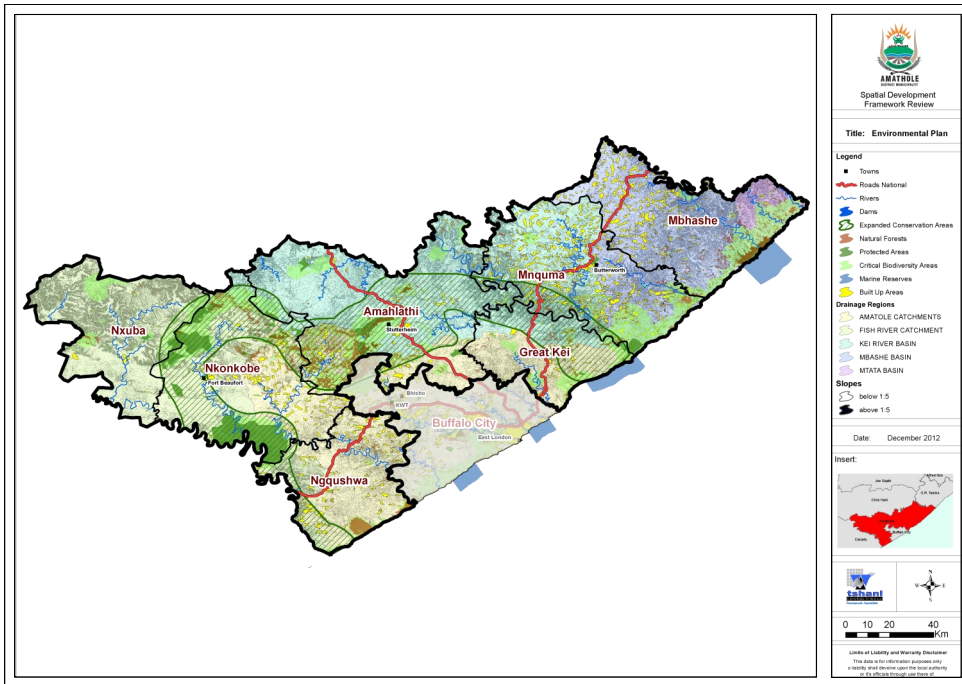
CATEGORY	OBJECTIVES
Water scarcity risks.	<ul style="list-style-type: none"> ▶ Accord increased priority to water supply assurance and water demand management. ▶ Development of an aggressive water demand and water loss management plan and competency for ADM. ▶ Pro-active drought contingency plans; ▶ Partnerships for improved management of catchments and water resources
Coastal Erosion and Inundation	<ul style="list-style-type: none"> ▶ Identify key infrastructure and communities under threat from extreme coastal events; ▶ Include coastal precautionary zones in SDF; ▶ Review Coastal Management Plan to include climate change risks.
Stormwater and flooding	<ul style="list-style-type: none"> ▶ Together with Province, map areas that are vulnerable to flooding – inclusion of flood prone areas in Disaster Management information system and infrastructure plans. ▶ Identify key infrastructure vulnerable to flash floods and extreme events and develop contingency plans. ▶ Include flooding precautionary zones in SDF ▶ Mandatory stormwater planning in new developments.
Human Health	<ul style="list-style-type: none"> ▶ Develop effective municipal heat wave and vector born disease monitoring, early warning and reaction plan. ▶ Introduce improved thermal performance interventions in low-cost housing projects (including ceilings and plastering).
Food Security and subsistence agriculture	<ul style="list-style-type: none"> ▶ Increased support to existing food-security and agricultural programmes; ▶ Food security and agricultural programmes to explicitly include climate change response strategies (responses to drought and other extremes)
Disaster Management and Municipal Infrastructure	<ul style="list-style-type: none"> ▶ Identify key infrastructure under threat from extreme events (this ties in to the objectives of coastal inundation and flooding above); ▶ Accord increased priority and resources to disaster management and planning. ▶ Review infrastructure and disaster management planning in the light of climate change risks. ▶ Ensure increased support to fire protection associations and fire fighting, particularly in light of the vulnerability of commercial forestry to the increased threat of wildfires.

Amathole Mountains Biosphere Reserve-The concept of a Biosphere Reserve has been found to be particularly well suited to this region and the area considered is almost 2 million hectares, which will promote sustainable development through conservation economy initiatives that enable economic empowerment for the poor people. The vision of the initiative is to encompass the following goals:

- › *Conserve the natural and cultural heritage of the area*
- › *Promote the conservation economy that uplifts the historical marginalized and poor people of the region*
- › *Strengthen institutions that promote the interests of the people of the region*

The area considered for the Amathole Mountains Biosphere Reserve is from the towns of Bedford in the west; Stutterheim and Bhisho in the east; Whittlesea and Cathcart in the north; and Peddie in the South.

Environmental Elements-The plan below spatially depicts the environmental elements in the district.



Small Town Revitalization Programmes-to promote, encourage and support economy in and around small towns. Economically vibrant towns provide employment and commercial opportunities. Towns identified for revitalization programmes are generally situated along identified transport corridors .

Tourism Development- focused around the following tourism routes:

- › Amathole Mountain Escape
- › Sunshine Coast
- › Gateway City
- › Friendly N6
- › Wild Coast

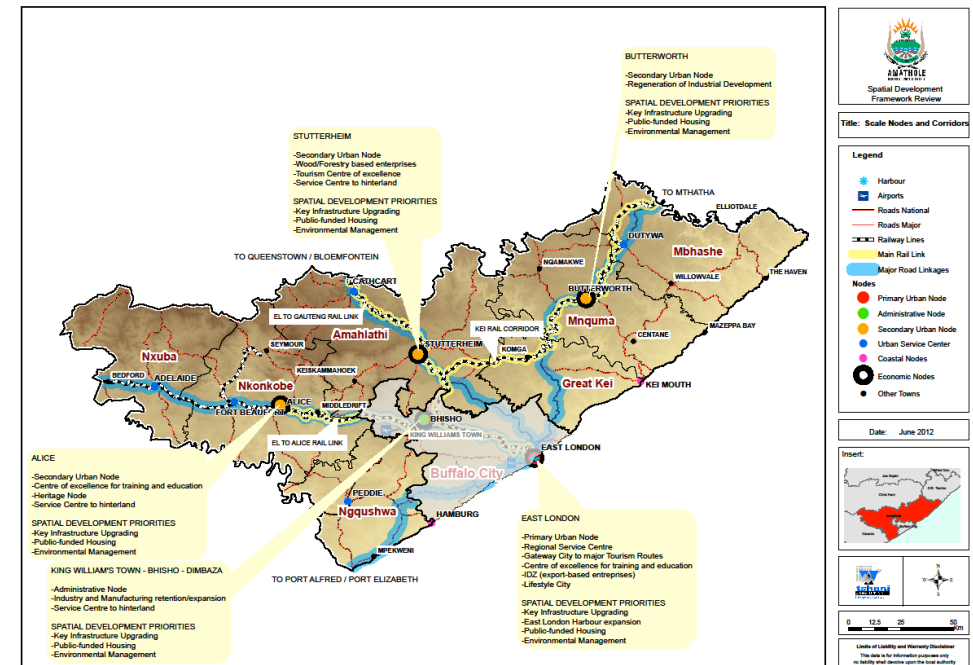
Primary Tourist Routes- identified as being:

- › N2
- › N6

- › R72
- › R63
- › Wild Coast Meander

Agriculture Development- identified agriculture development functions: include

- › Livestock (sheep and beef)
- › Dairy (milk production)
- › Game Farming
- › Citrus
- › Tunnel/Hydroponic production
- › Vegetables and irrigated crops
- › Field crops
- › Poultry (broilers and layers)
- › Pineapples
- › Acquaculture/mariculture



ECONOMIC DEVELOPMENT FRAMEWORK

OBJECTIVE: Employment generation;

Increased growth and output;

More even income distribution;

More equal spatial distribution of economic activity;

Transforming ownership and control of production ;

Enhanced technological capacity.

Potential Industrial Sectors in relation to local municipalities with the best advantage::

SECTOR	MUNICIPAL ADVANTAGE
Metals	Mbhashe, Mquma, Great Kei, Ngqushwa
Textiles	Mquma, Amahlathi, Ngqushwa
Forestry	Amahlathi, Mquma, Great Kei, Ngqushwa, Nkonkobe
Capital Goods	Mbhashe, Mquma, Great Kei, Ngqushwa, Nkonkobe
Tourism & Culture	Mbhashe, Great Kei, Amahlathi, Ngqushwa
Trade	Mbhashe, Great Kei, Amahlathi, Ngqushwa
Agriculture	Great Kei, Nkonkobe, Nxuba
Green Economy	Mquma, Great Kei, Amahlathi
Renewable Energy	Ngqushwa, Nkonkobe, Nxuba

SOCIAL DEVELOPMENT & HUMAN SETTLEMENT

The most recent official population estimates is 982 047. The population increase between 2007 and 2010 of approximately 40 000 people, indicates the increase in demand for the district municipality to create employment.

The population shows a high youthful component. This indicates that development planning and service delivery targeted at the youth should be an important consideration for development (i.e. schools, crèches and sportsfields).

The number of households has been determined at 267 373 and the average household size is 3.6 persons per household. Household income levels are low, with approximately 40% of households having annual incomes of below R30 000. Mbhashe, Ngqushwa and Mquma Local Municipalities show high levels of dependency on social grants, which has a negative effect on the economy.

A total average of 44% of the population is unemployed. Amahlathi Local Municipality has the highest number of employed persons, followed by Mquma and Great Kei Local Municipalities. With the high levels of unemployment, interventions are needed for job creation.

There are many people with low levels of education. Low levels of education imply a

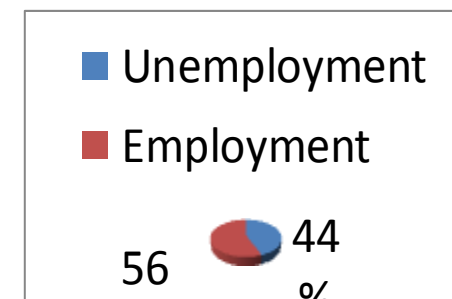
low level of skills base. People with low levels of skills will be overlooked in terms of employment opportunities. Low levels of education contribute to a high unemployment rate and low labour absorption.

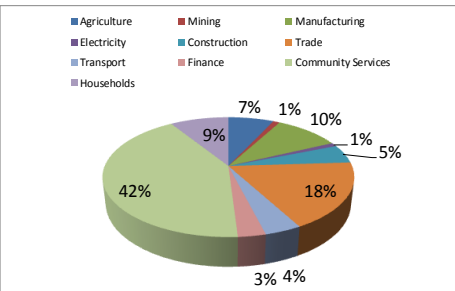
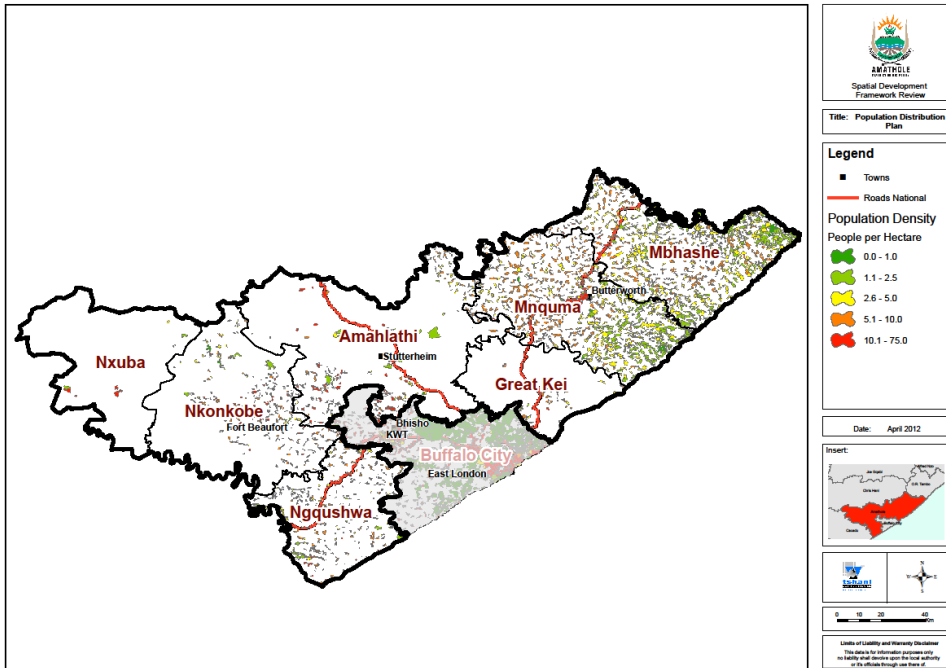
Centered around the metropolitan area of East London, the Amathole District Municipality has a mixture of commercial farms served by local centres and vast tracts of communal owned land, which is settled by large numbers of villages. The eastern sector is particularly densely covered by these settlements.

The critical linkages between the Provincial Centre and the region (or hinterland) is of particular importance, as without which its economy would not exist.

The growth trends within existing settlements, especially major transport routes, places a burden on local authorities with regard to infrastructure demand, due to insufficient funds.

The slow land release process has a negative impact on the development of settlements throughout the district.





SOCIAL DEVELOPMENT AND HUMAN SETTLEMENT KEY ISSUES

- The high level of population increase.
- Demand in employment opportunities.
- The population shows a high youthful component. This indicates that development planning and service delivery targeted at the youth should be an important consideration for development (i.e. schools, crèches and sportsfields).

- Low levels of education and low level of skills base.
- Low levels of education contribute to a high unemployment rate and low labour absorption.
- Mbhashe, Ngqushwa and Mngquma Local Municipalities shows a high level of dependency on social grants.
- Slow land release process has a negative impact on the development of settlements throughout the district.
- The growth trends within existing settlements, especially major transport routes, places a burden on local authorities with regard to infrastructure demand, due to insufficient funds.

ECONOMIC DEVELOPMENT

The Amathole District Municipality has the 2nd largest economy in the Eastern Cape Province.

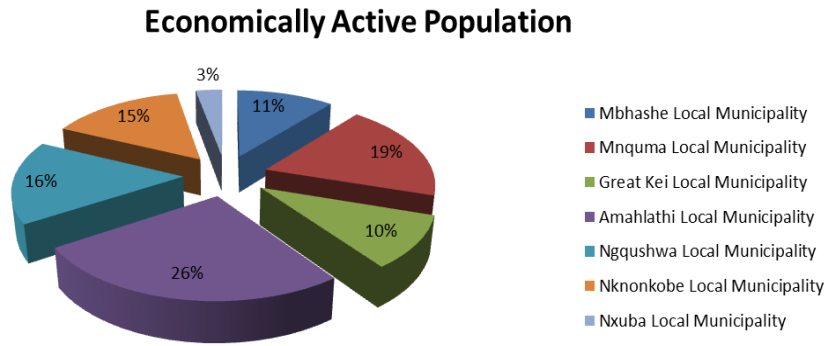
The economy is highly dependent on the non-economically viable community services sector. This is a negative trend and indicates limited private sector presence throughout the district. This implies that the economy is growing at a slow rate and employment has generally declined, which affects private sector investments, as disposable income levels of the potential target market is low.

The challenge remains how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle.

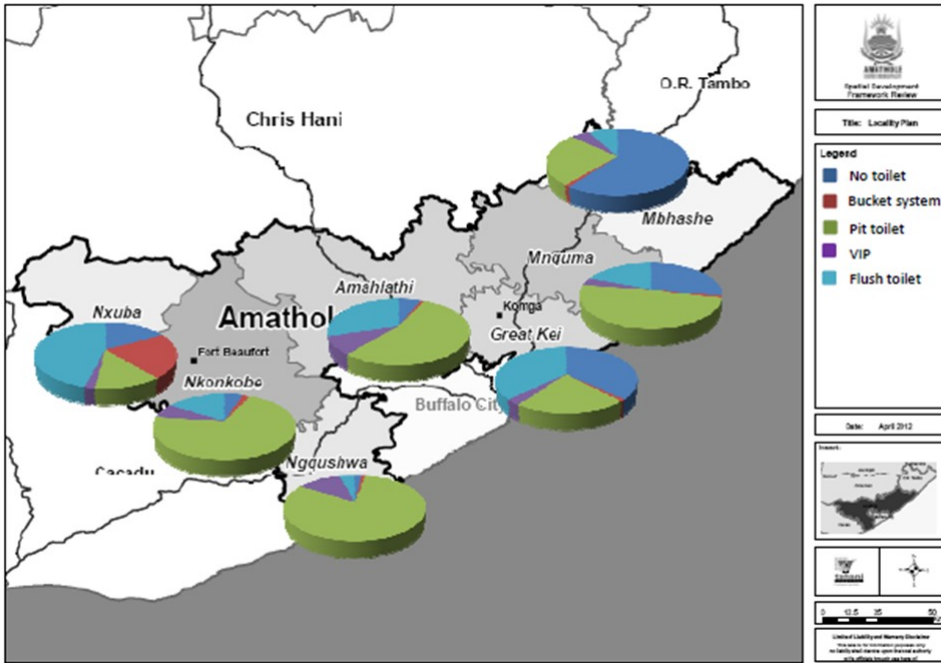
Due to the tourist routes being along the primary roads within the district, constant maintenance and upgrades are essential.

ECONOMIC SITUATION KEY ISSUES

- The economy is highly dependent on the unproductive community services sector. The negative trend indicates limited private sector presence throughout the district. It also implicates that the economy is growing at a slow rate and employment has generally declined, which affects private sector investments as disposable income levels of the potential target market is low.
- The challenge remains how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle.
- The tourist routes along the primary roads within the district, require constant maintenance and upgrades.



seven years or so. The R72 has become a significant economic link and coupled with the agricultural economy and tourism in the Sunshine coast.



INFRASTRUCTURE FRAMEWORK

OBJECTIVE: Efficient integrated spatial development of infrastructure and transport systems in shared focus areas through:

- Elimination of infrastructure backlogs
- Leveraging economic growth through improving transport infrastructure
- Establishing centralized infrastructure planning, implementation and monitoring capacity to enhance socio-economic

impact of spending; and increasing efficiency gains and job-creation

- Identification and packaging strategic infrastructure projects and programs to boost economic growth and attract private investment

SOCIAL DEVELOPMENT & HUMAN SETTLEMENT FRAMEWORK

OBJECTIVE: Manage development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities.

ADM is comprised of the following Spatial Structuring Elements: as indicated on the respective plan below:

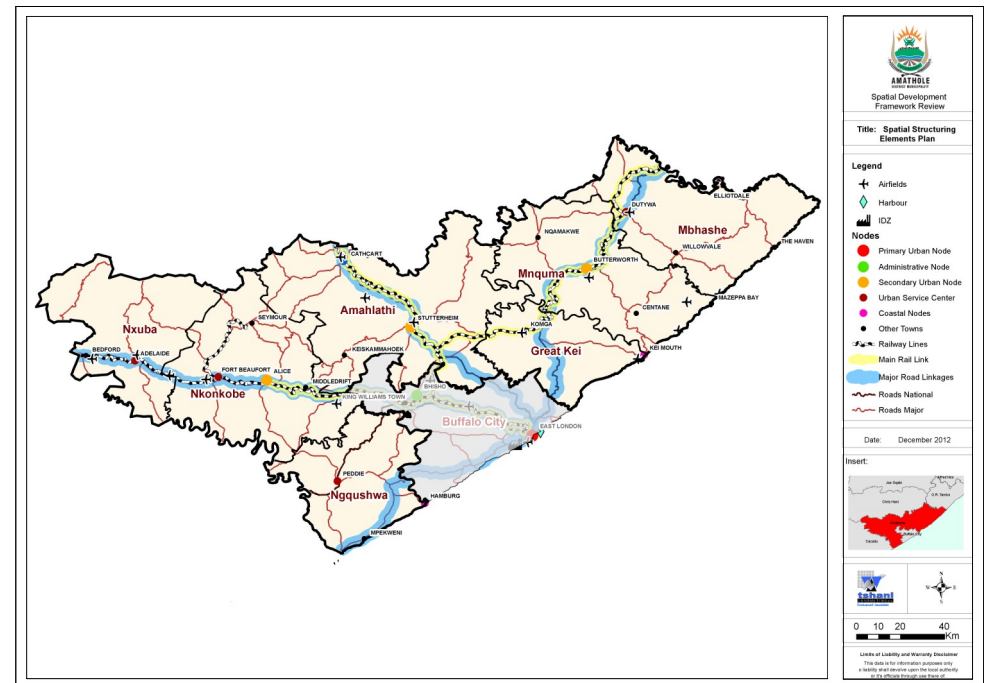
'Development Nodes'-generally described as areas of mixed use development.

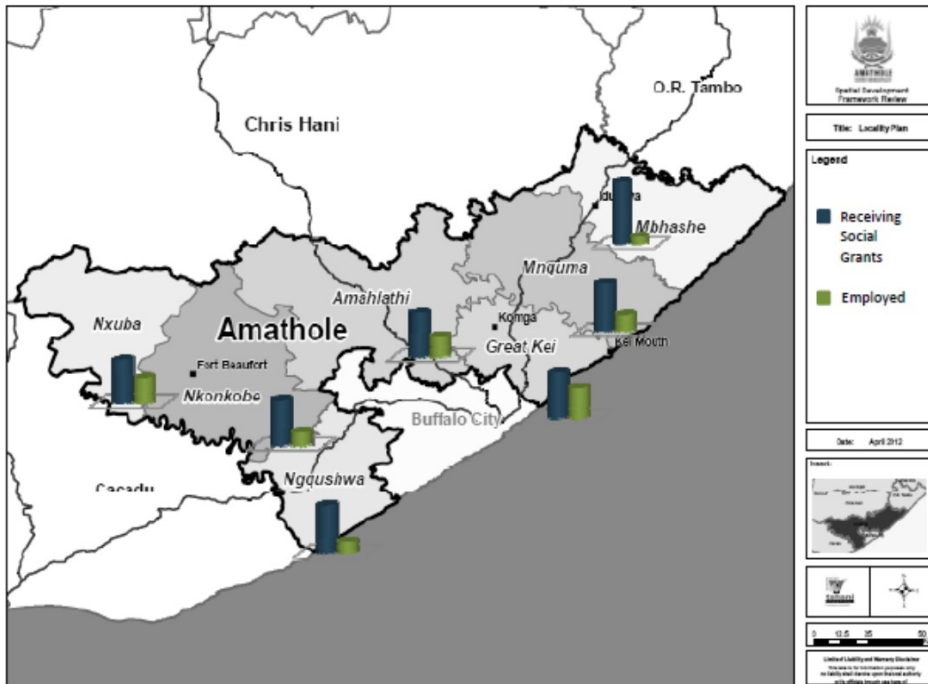
'Urban Service Centres'- towns that provide higher order of level of service and require investment.

'Urban Edge'-limits and controls urban sprawl.

'Development Corridors'-used to symbolise areas where economic activities are encouraged.

'Strategic Transport Routes'-essential to enable focused development efforts and for effective transportation of goods, people, services and materials.





Water: 46.4% of all households in ADM require improved access to water.

Sanitation: 24.2% of all households have hygienic toilet facilities

Electrification: Mbhashe LM has highest % of those not having access to electricity

Nxuba LM has highest % of those using electricity for lighting & other purposes

Renewable Energy: Ngqushwa LM has highest for wind energy potential

Airport, was taken away by BCMM becoming a metropolitan municipality, thus breaking the air and/or water linkage between other districts and provinces.

- The electricity capacity is under stress in the Amathole District Municipality and large development projects are often affected by these limitations.
- The statistics reveal that a significant number of households still have limited access to sanitation services, which can lead to unhygienic situations. Inaccessible basic services lead to poor socio-economic conditions. The focus should therefore be on preventative strategies such as the provision of basic infrastructure.
- The linkages between the harbours and IDZs of East London and Port Elizabeth have grown in significance over the last

INFRASTRUCTURE KEY ISSUES

- Poor conditions of railway lines.
- The benefits that ADM previously had from being in possession of a Harbour and an

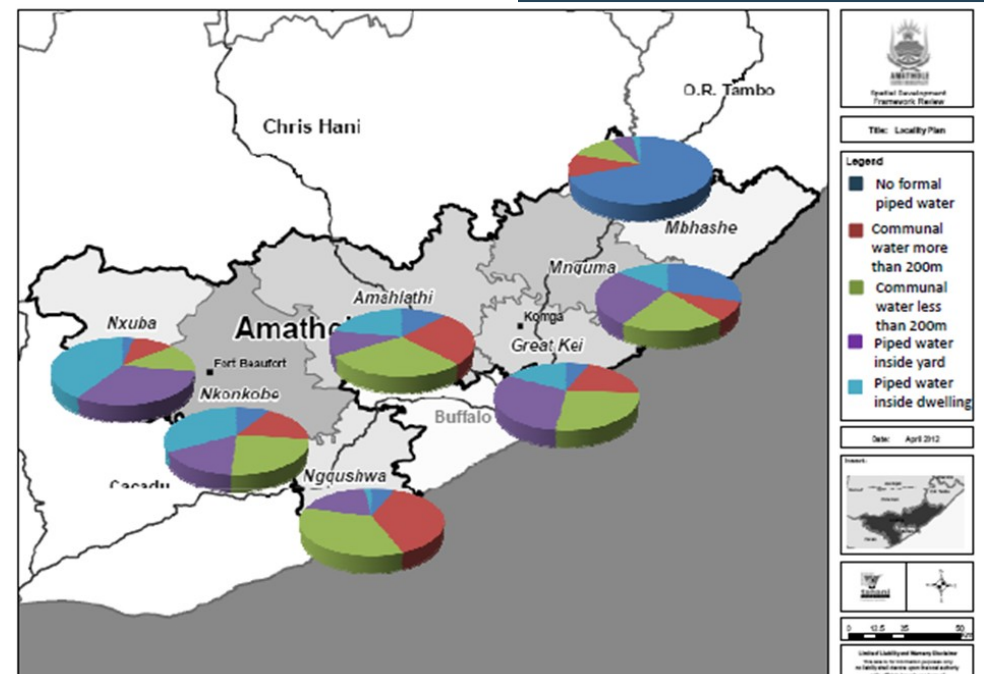
RURAL DEVELOPMENT

The failing and confusing land administration system affects all aspects of Land Administration in the Province, as well as in the district, this includes the legal issuing of land rights, issuing of land use rights, recordal of land rights; as well as the maintenance and storage of original and current records of land rights. Systems of land allocation, evidence for adjudicating land rights, spatial representation of land rights; and maintenance and storage of old maps, land use planning and management systems etc. This ultimately makes the system difficult to control and if not addressed, will delay service delivery.

The high number of housing projects, being approximately 37 418, indicates slow implementation process of housing delivery. This can also be the result of land release issues that the district is currently experiencing, which requires urgent intervention from a provincial level.

No high arable land exists in ADM, thus making the area more suitable for Irrigation Schemes in certain focus areas and stock farming. The limited existence of fertile soil discourages agricultural opportunities within ADM.

Climate change will increase competition between Irrigation Schemes and other uses.



INFRASTRUCTURE

Poor conditions of railway lines have caused delays in the delivery of goods through the interior of the district.

Majority of the Amathole District Municipality receive an ESKOM supply of electricity. Other alternative energy resources, however, should be investigated. The electricity capacity is under stress in the Amathole District Municipality and large development projects are often affected by these limitations.

The statistics reveal that a significant number of households within the district still have limited access to sanitation services, which can lead to unhygienic situations. Inaccessible basic services lead to poor socio-economic conditions. The focus should

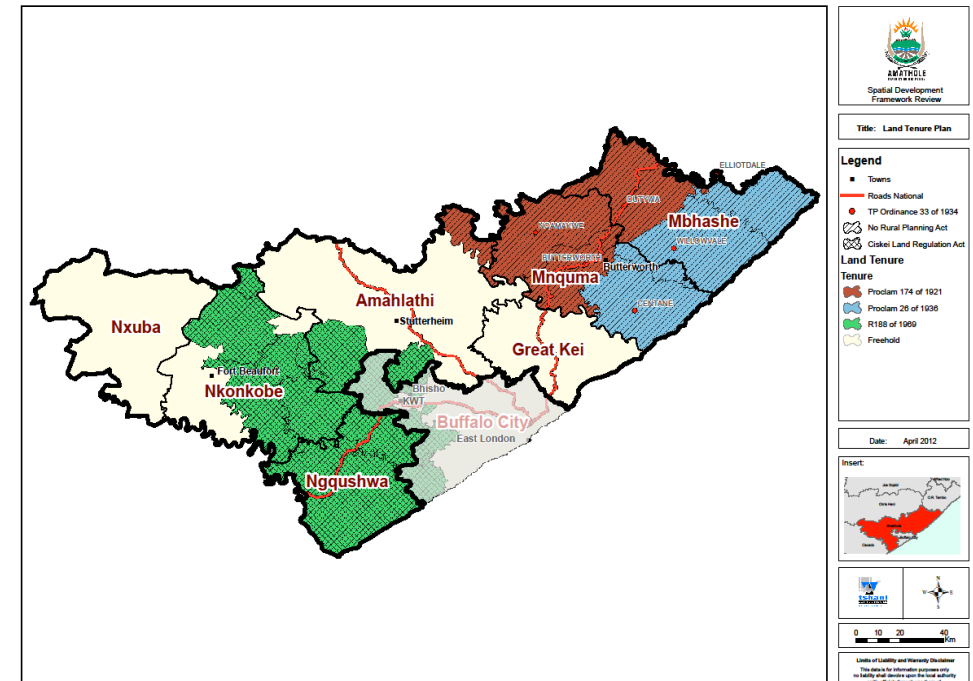
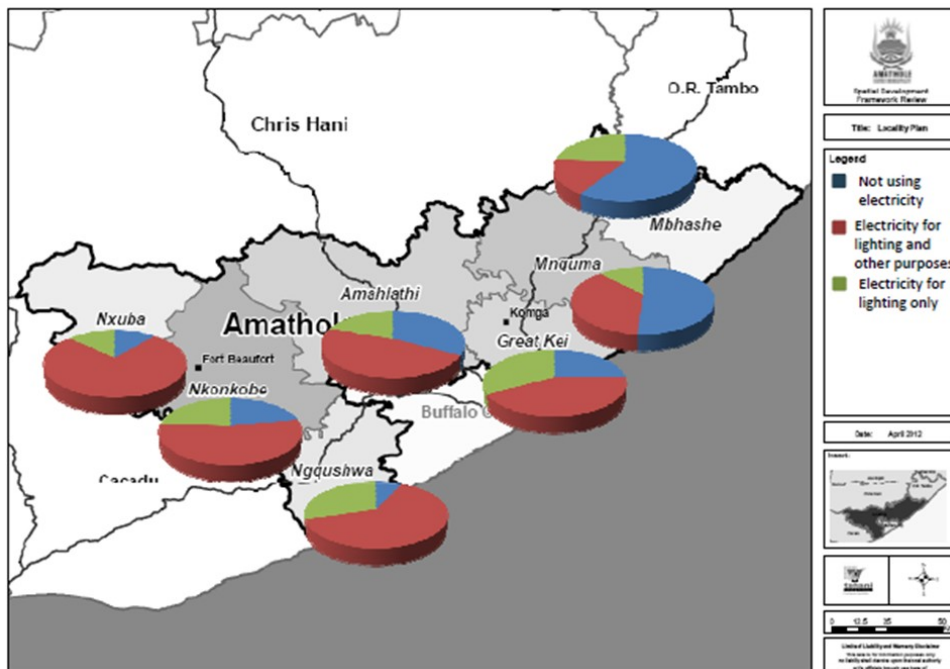
therefore be on preventative strategies such as the provision of basic infrastructure.

The linkages between the harbours and IDZs of East London and Port Elizabeth have grown in significance over the last seven years or so. The R72 has become a significant economic link and coupled with the agricultural economy and tourism sectors within the district and along the Sunshine coast.

The rural development corridor needs to be developed in order for the mass food production and forestry programmes to be successful.

RURAL DEVELOPMENT KEY ISSUES

- The failing and confusing land administration system affects all aspects of Land Administration.
- This includes the legal issuing of land rights.
- Slow implementation process of housing delivery.
- Land release issues are currently being experienced in the district.
- Low arable land for agriculture opportunities within ADM.
- Climate change will increase competition between Irrigation Schemes and other uses.



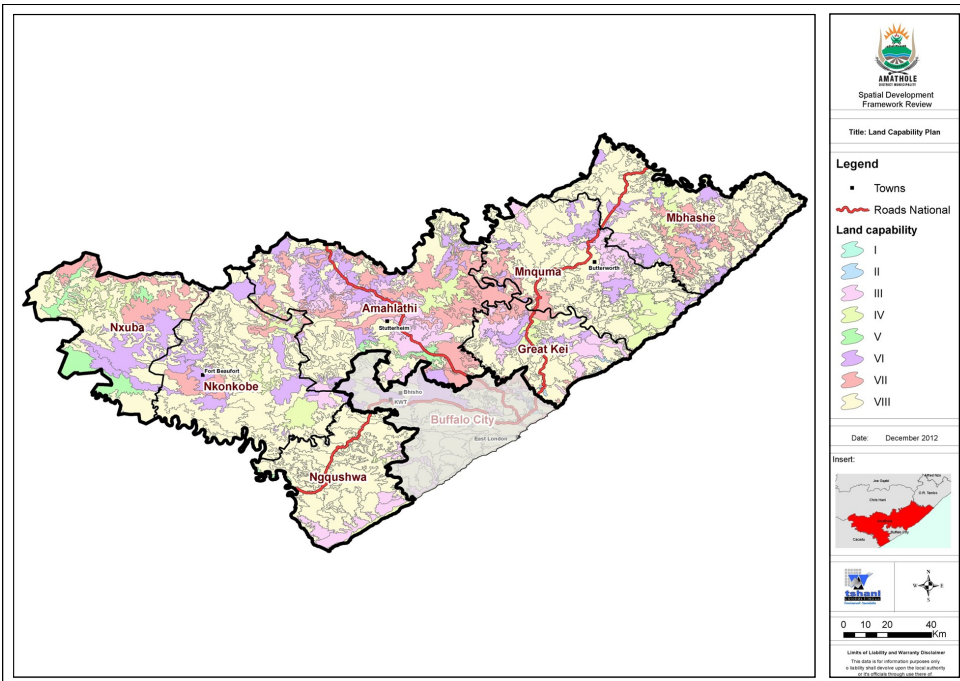
RURAL SPATIAL FRAMEWORK

OBJECTIVE: Integrated and broad based agrarian transformation , leading to sustainable livelihoods, increased rural economic development and improved land reform.

Rural development generally refers to the process of improving the quality of life and economic wellbeing of people living in relatively isolated and sparsely populated areas.

'Land Capability'-indicates the most intensive long-term and sustainable use of land for rain-fed agriculture. The table and plan below highlights the limitations/potential that is associated with different land use classes/capability.

POTENTIAL LAND USE PER LAND CAPABILITY CLASS (SOURCE: AGRICULTURAL RESEARCH COUNCIL)											
Land Capability		Intensity of use for rain-fed agriculture									
Orders	Classes	Wildlife	Grazing & Forestry				Crop Production				
			Forestry	Veld	Veld Reinforcement	Pastures	Limited	Moderate	Intensive	Very Intensive	
Arable	A	I	x	x	x	x	x	x	x	x	x
		II	x	x	x	x	x	x	x	x	
	B	III	x	x	x	x	x	x	x		
		IV	x	x	x	x	x				
Non arable	C	V	x	x	x	x					
		VI	x	x	x	x					
		VII	x	x	x						
	D	VIII	x								



Agricultural Potential-the following agricultural enterprises, in terms of available natural resources, are the most significant in terms of existing production and potential:

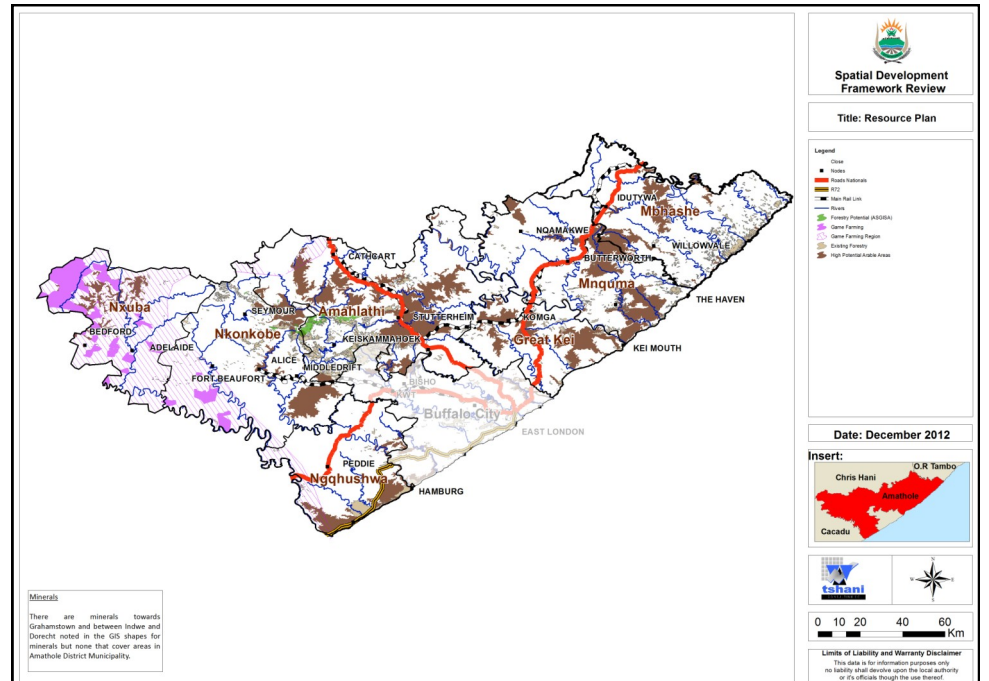
Game Farming: most successful in the western half of the district, due to its dry and bushy characteristics.

Forestry: can be expanded in the Amatola Mountains, creating potential for wood products and furniture industries

Vegetables and Irrigated Crops: The Revitalization Strategies, which invest in skills development, organisational growth and market linkages have shown substantial success nationally; and could be replicated within the district. Potential for multiple small schemes (20Ha to 50Ha) exists in the eastern half of the district, where higher rainfall and good alluvial soils exist.

Field Crops: The Massive Food Production Program targets maize. Future programs need to be aligned with and learnt from this initiative. New possibilities, such as in-field rainwater harvesting that was developed by the Agricultural Research Council, has a significant potential to meet food production and poverty alleviation objectives.

Aquaculture/ Mariculture: There is some potential for aquaculture; and good potential for mariculture within the district.





AMATHOLE DISTRICT MUNICIPALITY

Water Services Development Plan- IDP Water Sector Input Report

For IDP incorporation as directed by the Water Services Act (Act 108 of 1997)

2017 - 2022

Version Control:

	<i>Description</i>	<i>Date</i>	<i>Reference</i>
<i>Version 1</i>	Amathole District Municipality: WSDP-IDP Water Sector Input Report	03 March 2017	
<i>Version 2</i>			
<i>Version 3</i>			
<i>Approval</i>			

Prepared by:

<i>Designation</i>	<i>Name</i>	<i>Contact No.</i>	<i>E-mail</i>
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Abbreviations and Definitions

DWA	Department of Water Affairs
BDS	Blue Drop Certification System
FY:	Financial Year - means in relation to – <ul style="list-style-type: none"> • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
GDS	Green Drop Certification System
IDP:	Integrated Development Plan - An IDP is a legislative requirement for municipalities which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
m ³	cubic metres = 1 000 litre = 1 kilolitre
MI	Mealier = 1 000 kilolitre = 1 000 000 litre
SDBIP:	Service Delivery Budget Implementation Plan – is a management, implementation and monitoring tool that enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
WSA:	Water Services Authority - means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998)
WSDP:	Water Services Development Plan – means the plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No. 108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWA to support Water Services Authorities in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWA to regulate such compliance
WSP:	Water Services Provider - means any person or institution who provides water services to consumers or to another water services institution, but does not include a water services intermediary

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Introduction

Amathole District Municipality (ADM) became a Water Services Authority (WSA) in 2003 and a Water Services Provider (WSP) to the ADM district 2006. ADM completed its Section 78 process in 2006 and as a result has over the past years been building its capacity to manage the water services provider function as efficiently and effectively as possible. ADM signed SLA's with the local municipalities during the transfer of the function to the district. The SLA's are no longer effective since the ADM took over the full water service authority and provider function, including the functions of bulk water provision, water reticulation, sewerage services and bulk wastewater collection and treatment to the towns and villages in its area of jurisdiction.

The last Water Services Development Plan (WSDP) adopted by ADM was in May 2012 and was being reviewed annually in line with the IDP review processes for adoption by the new council. Informing the WSDP are Water and Sanitation Master Plans which have been developed for each municipality, but due to the long period those were developed as well as new developments that took place within the ADM area, there is a need for them to be updated. These master plans provide a guiding document for where new infrastructure development, refurbishment and upgrades are required. The severe drought during 2016 to date, old infrastructure, funding constraints, high water loss and low levels of revenue collection have been constant challenges that the WSP Division has faced in trying to meet its objectives.

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

The purpose of this report is to provide relevant and summarized water services development planning inputs for incorporation into the Amathole District Municipality integrated development planning process and is structured as follows:

Section A: Status Quo Overview: providing a summarized view of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: presents the status of- and references the water services development plan of the Water Services Authority.

Section C: Water Services Existing Needs Perspective: an overview of the WSA's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: outlines the 5-year water services objectives and strategies as developed through the water services development planning process for incorporation in terms of the integrated development plan and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: the agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: presents the projects identified during the water services development planning process in order to meet the water services strategies of the water services authority, as aligned to the outflow from the situation analysis per water services business element. Amathole District Municipality: WSDP-IDP Water Sector Input Report 2017/2022

Section A: Status Quo Overview

ADM is now made up of 6 local municipalities, compared to the 7 LM's prior the 2016 demarcation, i.e Mbhashe, Mquma, Great Kei, Amahlathi, Ngqushwa and Raymond Mhlaba (amalgamation of the Nxuba and Nkonkobe LM to form Raymond Mhlaba). The Municipality covers 21 121.11 km². About 60 percent of the district is urban, while 40 percent is rural. The baseline information with specific information to demographics, shows 237 323 households (based STATS SA 2011) that the population estimates for 2016 Community Survey indicate the district has 914 842 people, which is a 2% increase from 892 637 in 2011 Census.

This WSDP describes ADM water and sanitation infrastructure plans for the 2017/2022 period. It provides information on the status quo as well as future demands and projects.

The water backlog is approximately 6.63% STATS SA figures, representing 15 741 HH.

Households with no sanitation or below the minimum standard (minimum being VIP) are approximately 35.47% STATS SA figures, representing 84 189 HH .

The gaps in level of services include rural/urban National design standards. This affects the rural area more and more because the level of service required in the rural area increases annually and the actual level of service cannot keep up with the demand. This trend will continue until service levels are equalised.

The major infrastructure for water includes

- Dams 17
- Reservoirs 643 (estimate)
- Boreholes 178 (estimate)
- WTW 38 (including 8 operated by Amatola Water Board)
- WWTW 16 (including one in the University of Fort Hare, operated by the institution)

The table below provides an overview of the settlements within the WSA area of jurisdiction, with their corresponding population and household numbers, as per the StatsSA 2011 figures

Categorization of settlement types has been applied in accordance to general knowledge and acceptance. Rural village classification for the purpose of this report was according to population, with fewer than 200 households as scattered, a population of less than 5 000 as small; and a population of 5 000 and over as dense villages. Population figures under 'Towns' may also include 'townships',

Figures in the table refer to number of settlements (villages and towns) per Local Municipality. The urban settlements have been categorized under Adequate, Below RDP and None depending on which has the largest number of affected households in the town or township. Rural settlements are grouped under the relevant settlement sizes and presented as the number of settlements per category. The subdivision within these categories are based on households and population.

The Municipality is currently undertaking a demographic and service level backlog and status quo verification, figures are presented as per the data available as at the time of submission; this study will be completed by end of 2016/2017.

Business Element 1: Demographics

Table A.1 Water services overview (water)

Table A.1: Water services overview					Water category									
Settlement Type	2011*		2016		Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
	Households	Population	Households	Population										
URBAN														
Formal Town					Adequate		Below RDP				None			
<i>Amahlathi LM</i>														
Stutterheim	7044	24669	7044	27669	P									
Carthcart	654	2310	654	2610	P									
Keiskammahoek	1386	4431	1386	4431	P									
<i>Mbhashe LM</i>														
Elliotdale (Xhora)	903	2265	903	2 265	P									
Idutyw a (Dutyw a)	3144	11076	3144	19076				P						
Willow vale (Gatyana)	801	2526	801	2926		P								
<i>Great Kei LM</i>														
Komga	1679	8088	1679	8088	P									
Kei Mouth	180	291	180	291	P									
Morgan's Bay	102	321	102	321	P									
Cintsa East	336	1740	336	1740	P									
<i>Mnquma LM</i>														
Ngamakw e	567	1557	567	1557							P			
Butterw orth	13075	44040	13075	47040	P									
Kentani	537	1458	537	1458	P									
<i>Raymond Mhlaba LM</i>														
Seymour	858	2466	858	2466	P									
Hogsback	345	1029	345	1029	P									
Fort Beaufort	7380	25668	7380	25668	P									
Alice	3723	15141	3723	21541	P									
Middledrift	453	2142	453	2142	P									
Bedford	1605	5976	1605	5976	P									
Adelaide	1689	6126	1689	6126	P									
<i>Nqgushwa LM</i>														
Peddie	1539	4656	1539	4656	P									
Hamburg	453	1347	453	1347	P									
Sub-Total	48 453	169 323	48 453	190 423	19	1	0	1	0	0	1	0	0	0

Note: * aligned with Census 2011

Townships					Adequate			Below RDP			None			
<i>Amahlathi LM</i>	0	0	0	0										
Katikati	759	2886	759	2 886							P			
Daliw e	648	2199	648	2 199							P			
Ngabangu	603	2358	603	2 358				P						
Amahlathi NU	1875	7689	1 875	7 689				P						
<i>Mbhashe LM</i>														
Mbhashe NU	327	1380	327	2 380		P								
Doti	675	2136	675	2 136		P								
<i>Great Kei LM</i>														
Great Kei NU	967	6465	967	6 465	P									
Cw ili	516	1746	516	1 746	P									
<i>Mnquma LM</i>														
Mnquna NU	441	1830	441	2 130	P									
New look	207	600	207	600	P									
Mangobomvu A	348	987	348	987	P									
Malongweni	81	327	81	327	P									
eBika	228	1916	228	921	P									
<i>Nkonkobe LM</i>														
Nkonkobe NU	1281	4848	1 281	5 048	P									
Gqumashe	165	561	165	561	P									
Mavuso	336	1188	336	1 788	P									
New tow n	207	777	207	777	P									
<i>Nxuba LM</i>														
Nxuba NU	861	3303	861	3 303	P									
Nonzw akazi	318	1149	318	1 149	P									
Nyara	501	1647	501	1 647	P									
Lingelethu	1734	6066	1 734	6 066	P									
<i>Ngqushwa LM</i>														
Ngqushw a NU	231	900	231	1 005		P								
Sub-Total	13 309	52 058	13 309	53 163	15	2	0	2	0	0	2	0	0	0
Sub-Total: (Urban)	61 762	221 381	61 762	243 586	34	3	0	3	0	0	3	0	0	0

Note: * aligned with Census 2011

RURAL																				
Rural Dense Village					Adequate			Below RDP				None								
Mbhashe – EC121	28 724	121 743	28 724	121 743	50			16												115
Mngquma – EC122	32 131	123 297	32 131	123 297	68			30												100
Great Kei – EC123	2 810	17 484	2 810	17 484	14			5												0
Amahlathi – EC124	21 691	64 413	21 691	64 413	0			10												9
Nggushwa – EC126	16 167	52 131	16 167	52 131	0			13												0
Nkonkobe – EC127	14 962	52 395	14 962	52 395	68			7												2
Nxuba – EC128	0	0	0	0	0			0												0
Sub-Total	116 485	431 463	116 485	431 463	200	0	0	81	0	0	0	0	0	0	0	0	0	0	226	0
Rural Small Village					Adequate			Below RDP				None								
Mbhashe – EC121	23865	105954	23 865	105 954	99			43												244
Mngquma – EC122	19587	74640	19 587	74 640	89			51												169
Great Kei – EC123	1 032	2784	873	2 784	12			2												0
Amahlathi – EC124	3319	11064	3 159	11 064	0			5												33
Nggushwa – EC126	2829	9069	2 670	9 069	0			12												0
Nkonkobe – EC127	5 352	19 851	5 352	19 851	56			19												6
Nxuba – EC128	0	0	0	0	0			0												0
Sub-Total	55 984	223 362	55 506	223 362	256	0	0	132	0	0	0	0	0	0	0	0	0	0	452	0
Rural Scattered					Adequate			Below RDP				None								
Mbhashe – EC121	1 527	7 836	1 527	7 836	11			10												57
Mngquma – EC122	864	3 246	864	3 246	13			5												28
Great Kei – EC123	18	63	18	63	1			1												0
Amahlathi – EC124	165	765	165	765	0			0												6
Nggushwa – EC126	296	3 798	309	3 798	0			5												4
Nkonkobe – EC127	222	723	222	723	7			4												2
Nxuba – EC128	0	0	0	0	0			0												0
Sub-Total	3 092	16 431	3 105	16 431	32	0	0	25	0	0	0	0	0	0	0	0	0	0	97	0
Working towns & service centres					Adequate			Below RDP				None								
Mbhashe – EC121	0	0	0	0																
Mngquma – EC122																				
Great Kei – EC123																				
Amahlathi – EC124																				
Nggushwa – EC126																				
Nkonkobe – EC127																				
Nxuba – EC128																				
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farming					Adequate			Below RDP				None								
Mbhashe – EC121	0	0	0	0																
Mngquma – EC122																				
Great Kei – EC123																				
Amahlathi – EC124																				
Nggushwa – EC126																				
Nkonkobe – EC127																				
Nxuba – EC128																				
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total (Rural)	175 561	671 256	175 096	671 256	488	0	0	238	0	0	0	0	0	0	0	0	0	0	775	0
Sub-Total: (Urban)	61 762	221 381	61 762	243 586	34	3	0	3	0	0	3	0	0	0	0	0	0	0	0	0
TOTAL	237 323	892 637	236 858	914 842	522	3	0	241	0	0	3	0	0	0	0	0	0	0	775	0

Note: * aligned with Census 2011

Table A.2 Water services overview (sanitation)

Table A2: Water services overview																			
Settlement Type	2011*		2016		Sanitation category														
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal					
URBAN																			
Formal Town					Adequate			Below RDP			None								
<i>Amahlathi LM</i>																			
Stutterheim	7044	24669	7044	27669	P														
Carthcart	654	2310	654	2610	P														
Keiskammahoek	1386	4431	1386	4431	P														
<i>Mbhashe LM</i>																			
Elliotdale (Xhora)	903	2265	903	2 265	P														
Idutyw a (Dutyw a)	3144	11076	3144	19076	P														
Willow vale (Gatyana)	801	2526	801	2926	P														
<i>Great Kei LM</i>																			
Komga	1679	8088	1679	8088	P														
Kei Mouth	180	291	180	291	P														
Morgan's Bay	102	321	102	321	P														
Cintsa East	336	1740	336	1740		P													
<i>Mnquma LM</i>																			
Nqamakw e	567	1557	567	1557				P											
Butterw orth	13075	44040	13075	47040	P														
Kentani	537	1458	537	1458						P									
<i>Raymond Mhlaba LM</i>																			
Seymour	858	2466	858	2466		P													
Hogsback	345	1029	345	1029		P													
Fort Beaufort	7380	25668	7380	25668	P														
Alice	3723	15141	3723	21541	P														
Middledrift	453	2142	453	2142	P														
Bedford	1605	5976	1605	5976	P														
Adelaide	1689	6126	1689	6126	P														
<i>Nggushwa LM</i>																			
Peddie	1539	4656	1539	4656	P														
Hamburg	453	1347	453	1347	P														
Sub-Total	48 453	169 323	48 453	190 423	17	3	0	1	0	1	0	0	0	0	0	0	0	0	0

Note: * aligned with Census 2011

Townships					Adequate			Below RDP			None	
Amahlathi LM	0	0	0	0								
Katikati	759	2886	759	2 886	P							
Daliw e	648	2199	648	2 199	P							
Ngabangu	603	2358	603	2 358	P							
Amahlathi NU	1875	7689	1 875	7 689	P							
Mbhashe LM												
Mbhashe NU	327	1380	327	2 380		P						
Doti	675	2136	675	2 136		P						
Great Kei LM												
Great Kei NU	967	6465	967	6 465	P							
Cw ili	516	1746	516	1 746	P							
Mnquma LM												
Mnquna NU	441	1830	441	2 130	P							
New look	207	600	207	600		P						
Mangobomvu A	348	987	348	987		P						
Malongw eni	81	327	81	327		P						
eBika	228	1916	228	921	P							
Nkonkobe LM												
Nkonkobe NU	1281	4848	1 281	5 048	P							
Gqumashe	165	561	165	561	P							
Mavuso	336	1188	336	1 788	P							
New tow n	207	777	207	777	P							
Nxuba LM												
Nxuba NU	861	3303	861	3 303	P							
Nonzw akazi	318	1149	318	1 149	P							
Nyara	501	1647	501	1 647	P							
Lingelethu	1734	6066	1 734	6 066	P							
Ngqushwa LM												
Ngqushw a NU	231	900	231	1 005		P						
Sub-Total	13 309	52 058	13 309	53 163	16	5	0	0	0	0	0	0
Sub-Total: (Urban)	61 762	221 381	61 762	243 586	33	8	0	1	0	1	0	0

Note: * aligned with Census 2011

RURAL																			
Rural Dense Village					Adequate			Below RDP				None							
Mbhashe – EC121	28 724	121 743	28 724	121 743	30			69										82	
Mnquma – EC122	32 131	123 297	32 131	123 297	25			164										9	
Great Kei – EC123	2 810	17 484	2 810	17 484	3			13										3	
Amahlathi – EC124	21 691	64 413	21 691	64 413	17			42										3	
Nqgushwa – EC126	16 167	52 131	16 167	52 131	29			42										0	
Nkonkobe – EC127	14 962	52 395	14 962	52 395	21			55										1	
Nxuba – EC128	0	0	0	0	0			0										0	
Sub-Total	116 485	431 463	116 485	431 463	125	0	0	385	0	0	0	0	0	0	0	0	98	0	
Rural Small Village					Adequate			Below RDP				None							
Mbhashe – EC121	23865	105954	23 865	105 954	99			43										244	
Mnquma – EC122	19587	74640	19 587	74 640	89			51										169	
Great Kei – EC123	1 032	2784	873	2 784	12			2										0	
Amahlathi – EC124	3319	11064	3 159	11 064	0			5										33	
Nqgushwa – EC126	2829	9069	2 670	9 069	0			12										0	
Nkonkobe – EC127	5 352	19 851	5 352	19 851	56			19										6	
Nxuba – EC128	0	0	0	0	0			0										0	
Sub-Total	55 984	223 362	55 506	223 362	256	0	0	132	0	0	0	0	0	0	0	0	452	0	
Rural Scattered					Adequate			Below RDP				None							
Mbhashe – EC121	1 527	7 836	1 527	7 836	11			10										57	
Mnquma – EC122	864	3 246	864	3 246	13			5										28	
Great Kei – EC123	18	63	18	63	1			1										0	
Amahlathi – EC124	165	765	165	765	0			0										6	
Nqgushwa – EC126	296	3 798	309	3 798	0			5										4	
Nkonkobe – EC127	222	723	222	723	7			4										2	
Nxuba – EC128	0	0	0	0	0			0										0	
Sub-Total	3 092	16 431	3 105	16 431	32	0	0	25	0	0	0	0	0	0	0	0	97	0	
Working towns & service centres					Adequate			Below RDP				None							
Mbhashe – EC121	0	0	0	0															
Mnquma – EC122																			
Great Kei – EC123																			
Amahlathi – EC124																			
Nqgushwa – EC126																			
Nkonkobe – EC127																			
Nxuba – EC128																			
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Farming					Adequate			Below RDP				None							
Mbhashe – EC121	0	0	0	0															
Mnquma – EC122																			
Great Kei – EC123																			
Amahlathi – EC124																			
Nqgushwa – EC126																			
Nkonkobe – EC127																			
Nxuba – EC128																			
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub-Total (Rural)	175 561	671 256	175 096	671 256	413	0	0	542	0	0	0	0	0	0	0	0	647	0	
Sub-Total: (Urban)	61 762	221 381	61 762	243 586															
TOTAL	237 323	892 637	236 858	914 842	446	8	0	543	0	1	0	0	0	0	0	0	647	0	

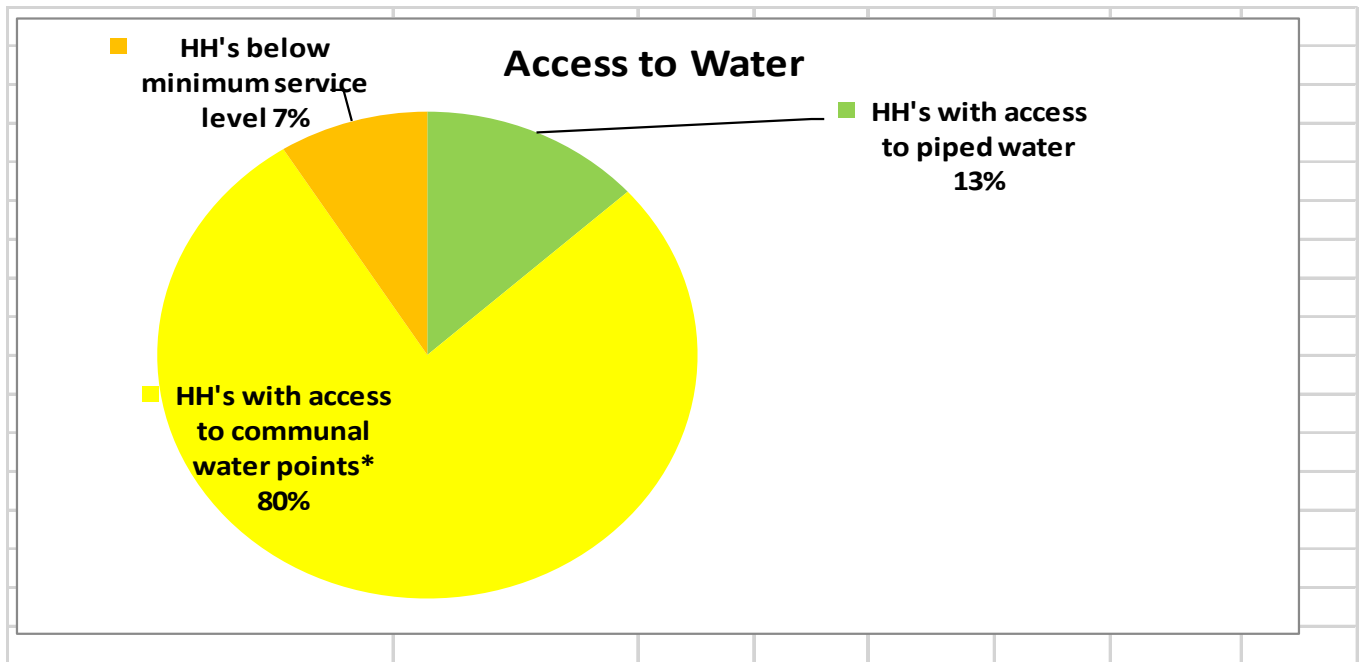
Note: * aligned with Census 2011

Business Element 2: Service Levels

Table A.3: Residential water services delivery access profile: Water

Table C2.2 (a): Residential water services delivery access profile: Water							
Census Category	Description	Year 0		Year -1		Year -2	
		FY2016/17		FY2015/16		FY2014/15	
		Nr	%	Nr	%	Nr	%
		WATER (ABOVE MIN LEVEL)					
Piped (tap) water inside dwelling/institution	House connections	31 902	13%	31 902	13%	31 902	13%
Piped (tap) water inside yard	Yard connections		0%		0%		0%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	189 215	80%	185 586	77%	180 303	75%
	Sub-Total: Minimum Service Level and Above	221 117	93%	217 488	91%	212 205	88%
WATER (BELOW MIN LEVEL)							
Piped (tap) water on community stand: distance between 200m and 500m	Standpipe connection: > 200 m < 500 m						
Piped (tap) water on community stand: distance between 500m and 1000m (1km)	Standpipe connection: > 500 m < 1 000 m	0	0%	0	0%	0	0%
Piped (tap) water on community stand: distance greater than 1000m (1km)	Standpipe connection: > 1 000 m						
No access to piped (tap) water	No services	15 741	7%	22 512	9%	27 795	12%
	Sub-Total: Below Minimum Service Level	15 741	7%	22 512	9%	27 795	12%
	Total number of house	236 858	100%	240 000	100%	240 000	100%

Figure A.1: Household water access profile



**Means access to 25 litres of potable water per day supplied within 200m of a household wand with a minimum flow of 10 litres per minute*

Table A.4: Residential water services delivery access profile: Wastewater

Table C2.2 (b): Residential water services delivery access profile: Sanitation							
Census Category	Description	Year 0		Year -1		Year -2	
		FY2016/17		FY2015/16		FY2014/15	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	24 506	10%	24 506	10%	24 506	10%
	Waterborne: Low Flush	0	0%	0	0%	0	0%
Flush toilet (with septic tank)	Septic tanks/Conservancy	0	0%	0	0%	0	0%
Chemical toilet		0	0%	0	0%	0	0%
Pit toilet with ventilation (VIP)	Non-waterborne (above min. service level)	128 163	54%	91 192	38%	90 871	38%
Other		0	0%	0	0%	0	0%
	Sub-Total: Minimum Service Level and Above	152 669	64%	115 698	48%	115 377	48%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	0	0%	0	0%	0	0%
Bucket toilet	Bucket toilet	0	0%	0	0%	0	0%
Other toilet provision (below min. service level)	Other	0	0%	0	0%	0	0%
No toilet provisions	No services	84 189	36%	124 302	52%	124 623	52%
	Sub-Total: Below Minimum Service Level	84 189	36%	124 302	52%	124 623	52%
	Total number of households	236 858	100%	240 000	100%	240 000	100%

Figure A.2: Household wastewater access profile

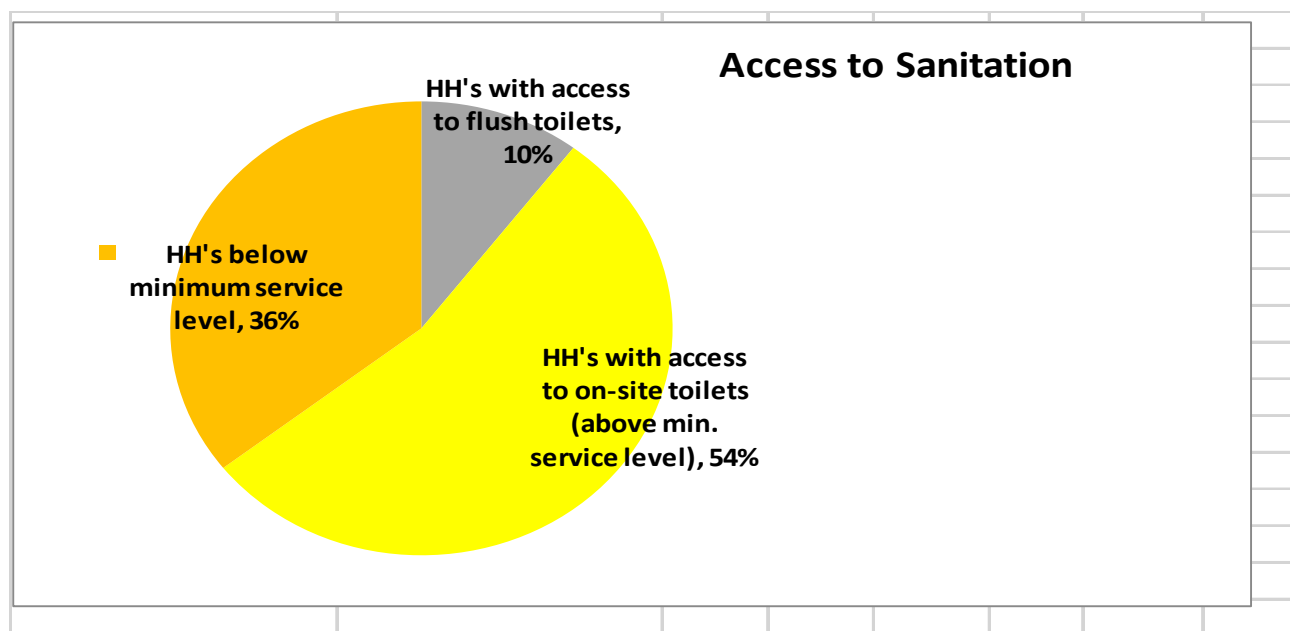
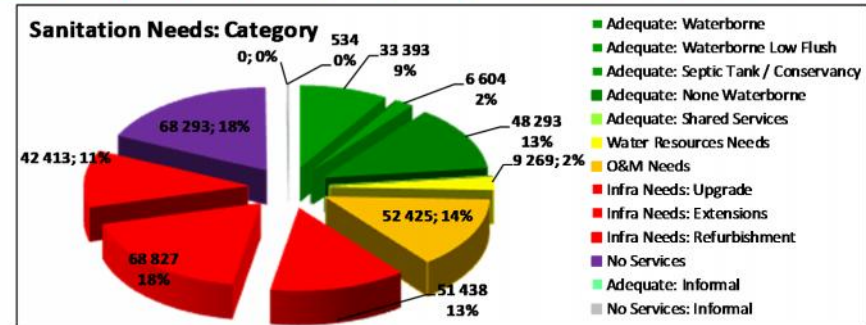
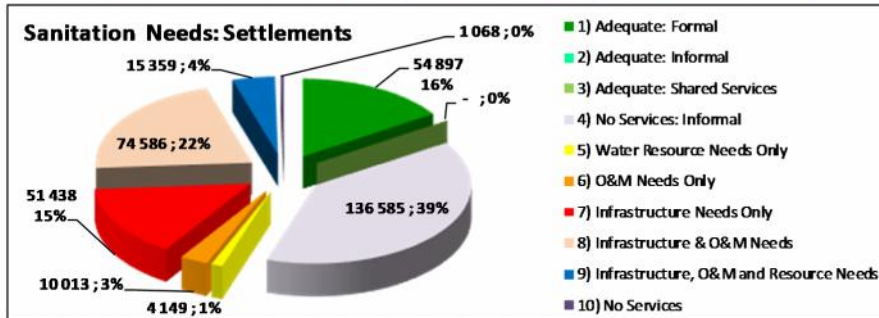


Table A.5 (b): Residential water services delivery adequacy profile (Wastewater)

Water Categorisation	Number of settlements	FORMAL																		INFORMAL							
		Adequate										Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services						Upgrades		Extensions		Refurbishment		No services		Adequate		No services	
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	313	33 393	100%			6 604	100%	48 293	100%																		
2	0																										
3	0																										
4	598																68 293	99%					68 293	100%			
5	14											4 149	45%														
6	77,5													10 013	19%												
7	280,5															51 438	100%										
8	388,5																										
9	35,5											5 120	55%	5 120	10%												
10	1																										
Total Household Interventions required		33 393		0		6 604		48 293		0		9 269		52 425		51 438		68 827		42 413		68 293		0		534	100%



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs Only	7	Infrastructure Needs Only	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs Only	8	Infrastructure & O&M needs	10	No Services

Business Element 4: Water Services Infrastructure Management (Infrastructure)

Infrastructure development in both urban and rural areas was historically done in a haphazard manner and this resulted in a number of stand-alone water schemes that many times are supplied from unsustainable water sources. Water and Sanitation Master Plans have been developed for each municipality to correct the lack of planning and shift the focus towards the implementation of more sustainable Regional Water schemes. These master plans provide a guiding document for where new infrastructure development, refurbishment and upgrades are required.

Figure 1 and Figure 2 below, provide an overview of the condition distribution for ADM’s Water and Sanitation Supply infrastructure, expressed as a percentage of the total Current Replacement Cost (CRC) of all Water Supply and Sanitation assets respectively. While it appears that most of ADM’s infrastructure is in fact in good condition, that fact that the “Current Replacement Cost” exceeds R 4 billion, means that even the 5% that is in poor condition, represents a significant financial refurbishment burden to the municipality.

Figure 1: Condition of Water Supply infrastructure for all municipalities

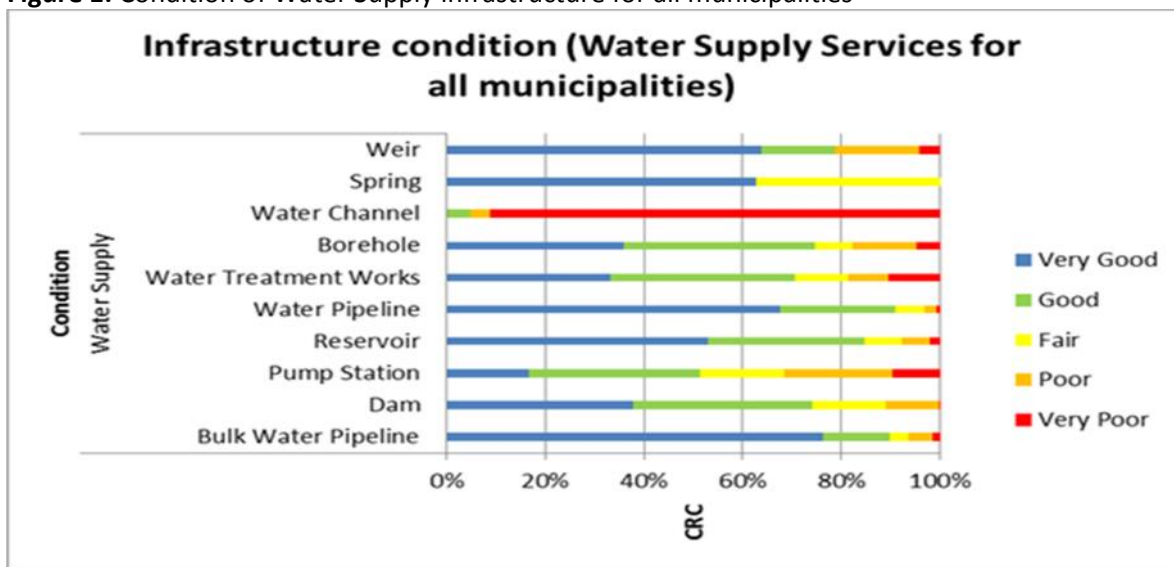
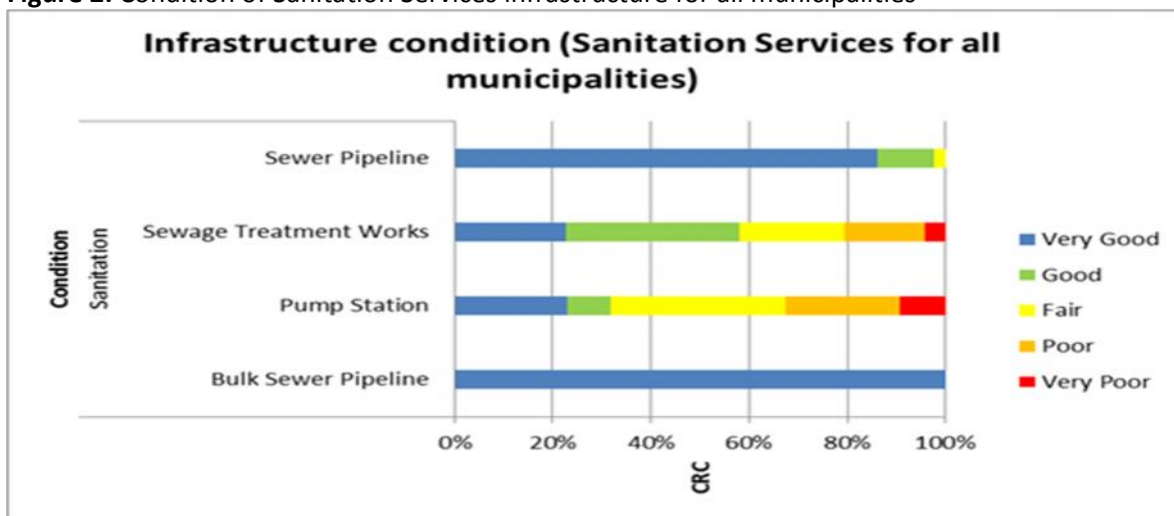


Figure 2: Condition of Sanitation Services infrastructure for all municipalities



Business Element 5: Water services Infrastructure Management (O&M)

Amathole District Municipality is a WSA and a WSP for its area of jurisdiction. The Municipality, as water services provider, supplies water to its consumers through numerous water supply schemes. Water Services Provision Division has the responsibility to provide a sustainable, reliable and safe water and sanitation services to the residents of ADM.

While some of the Amathole District Municipality (ADM) has received normal rainfall over the past two and a half years, some areas received below normal rainfall, which has resulted in extremely dry conditions in those regions. From a domestic water supply perspective, these dry conditions are mainly affecting the Mbashe, Mquma and Raymond Mhlaba (specifically Bedford and Adelaide) local municipalities.

Business Element 6: Associated Services

The Amathole District Municipality renders water services to schools, tertiary institutions, clinics and hospitals as part of its water provision services to its urban- and rural customers. The municipality presently monitor or record the level of services rendered within these institutions in urban areas only. The billing system of the municipality confirms that accounts are rendered directly to the Department of Education and to the Department of Health.

Business Element 7: Water Resources

The major infrastructure for water includes

- Dams 17
- Reservoirs 643 (estimate)
- Boreholes 178 (estimate)
- WTW 38 (including 8 operated by Amatola Water Board)
- WWTW 16 (including one in the University of Fort Hare, operated by the institution)

Despite many challenges, ADM has managed to maintain a consistently high quality of water to its consumers. Monitoring of the dam levels are reported weekly.

Business Element 8: Conservation and Demand Management

Water losses are a major concern for the Amathole District Municipality (ADM) as they affect not only the operational processes, but also impact the financial, social and environmental aspects of the District. Currently, the average non-revenue water in ADM is 43% while water losses are at an average of 40%.

The institution is in the process of developing its Water Conservation and Water Demand Management (WCDM) strategy. However, a number of interventions are being implemented in order to address some of the challenges listed above. The development of the WCDM strategy to include the implementation of the subsequent Business Plan will ensure a systematic approach in dealing with both the high non-revenue water and water losses.

On site water loss investigations conducted by the Engineering Department revealed that the high water loss figures are not necessarily through leakage from the system, but are also attributed to other factors listed below:

- Illegal water connections, especially in rural areas;
- Connected consumers not on the billing database;

- Flat rated consumers where actual consumption exceeds estimates;
- Leaking fittings and plumbing in households ;
- Un-metered consumers and bulk lines;
- Bursts and leaks due to ageing infrastructure and high night-time pressures;
- Water used for firefighting from un-metered fire hydrants and connections;
- Meter reading errors and faulty meters;
- Overflowing reservoirs;
- High pressures in the water systems
- Communal stand pipes that are left open
- Insufficient Isolating Valves in the reticulation network
- Midblock water mains
- Water carting to rural villages that do not have infrastructure from unmetered points
- General wastage due to lack of knowledge
- Unavailability of an operations and maintenance call centre

The institution currently has the following programmes under implementation in Fort Beaufort; Stutterheim; Alice; Kei Road ; Butterworth and Peddie.

- House to House Meter Audits
- Leak repair programme: Retrofitting of internal plumbing fixtures
- Bulk and domestic meter installation programme
- Pressure Management
- Zone Discreteness
- Data and Night Flow Analysis
- Valve Audits

These programmes ensure that measurements are accurate, leakages are monitored, revenue is collected effectively and losses are reduced to an economic optimum levels.

Figure 5: District Non- Revenue Water (NRW) Trend from July 2015 to June 2016

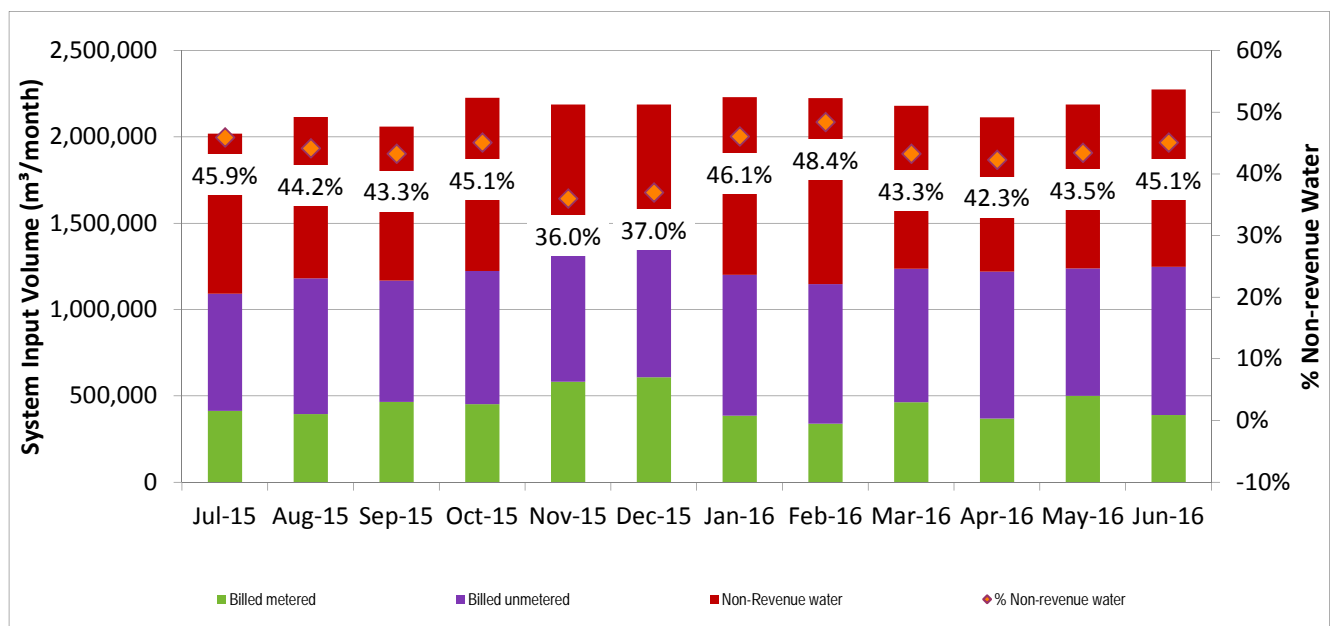
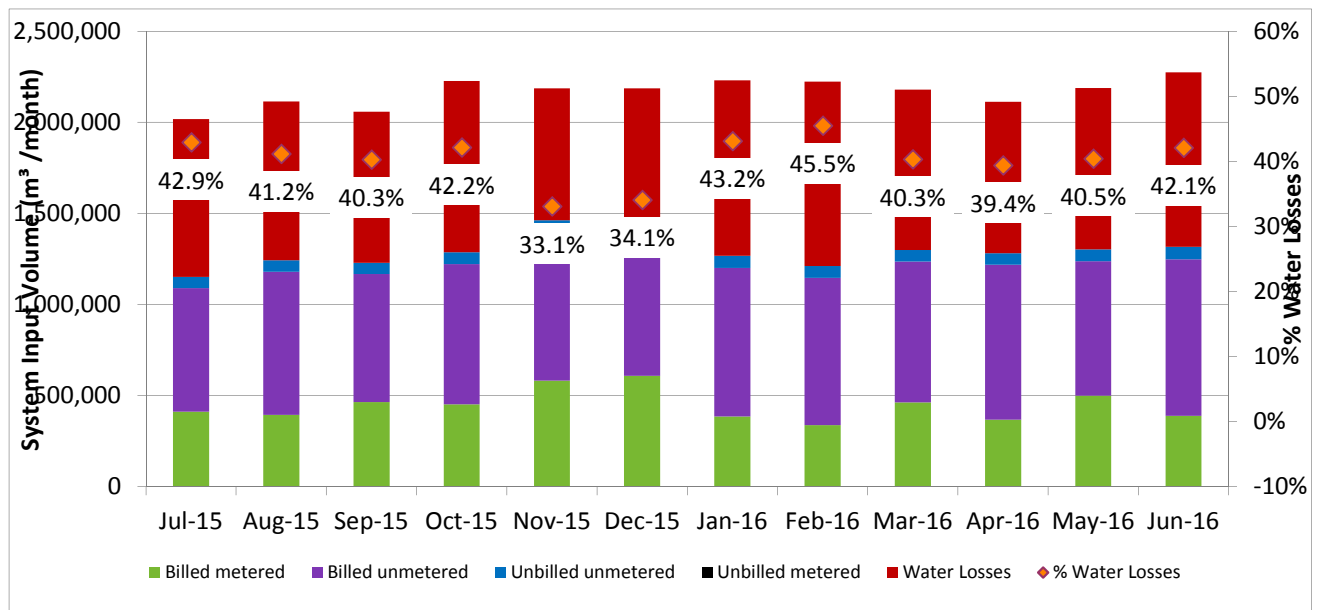


Figure 6: District Water Loss Trend for July 2015 to June 2016



Business Element 10: Water Services Institutional Arrangements

The Amathole District Municipality renders the water services provision function including the bulk- and retail functions in both its urban and rural areas. Additional resources and capacity requirements for institutional strengthening have been actioned further herein.

ADM tariffs are divided into three services which are Water, Sanitation and Sundry Services. In Water Tariffs we have both step tariffs and flat rates. Step tariffs are applicable to debtor types billed on a domestic rate. Flat tariff is applicable to all none domestic rate consumers, however in the event of unmetered domestic customers we do bill a flat rate on monthly basis for water consumption. Tariff are reviewed annual and approved by council. For the past three financial years ADM tariff increase have been capped at 6%.

There are two key challenges facing the ADM with respect to financial performance. These are poor cost recovery from consumers and poor operating efficiencies. Own revenue is mainly used for repairs and maintenance of existing infrastructure.

Since over 80% of ADM’s consumers are considered indigent, the chance of improving cost recovery significantly is fairly small. Currently about 15 % of households are billable and of those that are billed, only 30% are paying their accounts. This is quite clearly an unsustainable situation and where possible cost recovery needs to improve. This can only happen if the metering is efficiently managed and credit strictly enforced. In this regard the ADM has been carrying out an extensive data cleansing exercise. This has included an extensive service coverage survey as well as an intensive meter installation programme. These and other identified initiatives will be used for Revenue Enhancement and improvement of the overall efficiency of water services function.

The other major impact on financial performance is the lack of efficiency of water systems. Far too much water is lost through leaking infrastructure, both ADM infrastructure and “beyond the meter”. Ongoing consumer education programmes are required to educate users about the effects of water wastage. Other initiatives required are the intensive Water Conservation and Demand Management Programmes, retrofitting programmes and refurbishment programmes(mains replacement, midblock replacement).

The ADM has developed an Operations and Maintenance Business Plan which identifies five key performance areas that will have to be in place to ensure sustainable water services, these are:

- Capable Infrastructure;
- Sufficient Budget;
- Capable Supervision;
- Capable Process Controllers and Artisans; and
- Adequate Institutional Support.

Progress has been made in appointing qualified process controllers and artisans and ongoing effort is being put into developing, maintaining and refurbishing infrastructure. The institutional establishment plan has been re-engineered and once fully populated, the engineering department's supervision capacity will improve. The other areas of budget and institutional support require ongoing effort.

Business Element 11: Customer Service Requirements

A Customer Care Charter was adopted in 2009 which has been replaced with a customer Care Policy in 2016. Customer queries, request and complains are through a customer care hotline tollfree number 0800 236236. No call centre exist, but customer care officers are stationed in each satellite office in all the local municipalities with an overall manageress at the ADM head office. Thereafter the queries are sent to the responsible department in ADM.

Section B: State of Water Services Planning

Amathole District Municipality (ADM) objective is to provide quality and sustainable drinking water in an integrated manner to all consumers in the district by 2018. The prioritising of the rainwater harvesting programme through the Interim Intermediate Water Services Programme (IIWSP) also funded by the Department of Water and Sanitation, is one of the strategies.

A programme aimed at reducing loss and improving access to services is the “pipe replacement programme”. In many older settlements the pipe infrastructure is made from cast iron or asbestos and is very old. Pipe bursts and water loss through this pipe infrastructure is common and it therefore needs to be replaced. This is an extremely difficult and costly process as the pipes have to be replaced with minimal disruption to existing services.

In order to further improve quality standards the ADM is carrying out “plant process audits” in order to ensure water quality can be maintained at all times and that treatment facilities can match the growing demand. Together with the CSIR the ADM is also investigating the feasibility of developing its own laboratory as well as improving onsite monitoring and testing.

As a Water Services Authority, some challenges in ADM’s quest to deliver good clean quality water are the fact that ADM is:

- Grant dependency due to an insufficient revenue base and low collection;
- The ADM is dominated by indigents;
- Equitable share only grown by 5% - below inflation and below the salary increase of 7.5%;
- Meter readers not adaptable to improved technology;
- Low project spending (excluding MIG);
- Aging infrastructure which impedes efforts to tackle water; plus sanitation backlogs also impact in the improvement of the revenue base;
- Drought.

When one zooms in on Water and Sanitation Infrastructure Asset Management, it is disturbing to find out that:

- ADM have insufficient budget to address backlog of refurbishment requirements
- The Infrastructure refurbishment backlogs continue to grow each year as backlogs are eradicated
- The remaining backlogs are in “non-paying” communities, so each year the equitable share allocation has to be stretched further to cover operations of new systems (meaning that operational costs are increasing but ADM’s income remains constant)
- ADM have limited skills to manage assets.

The recent Asset Verification Project revealed that an estimated R40 million is required per year to repair or replace water and sanitation infrastructure assets in order to ensure that the assets are able to deliver the services they were designed to deliver in the most efficient and cost effective manner. Refurbishment of old and dilapidated infrastructure will therefore remain a critical objective of the ADM. Focus will be centred around the refurbishment and upgrading of Water and Waste Water Treatment Works, Dams and the replacement of old pipe networks.

Other challenges include topography, long distances between water resources and communities; poor roads and control deficiencies. Over such an extensive district it is difficult to monitor the reliability of each water supply system and in this regard ADM will systematically roll out a Telemetry system in order to remotely monitor each water system. This will enable ADM officials to remotely monitor reservoir levels and water production.

Due to the change in weather patterns caused by climate change and regular appearances of the El Nino phenomenon, certain areas in the District are experiencing regular periods of below-normal rainfall

conditions and even serious drought conditions – in this regard special planning initiatives are required and alternative water resources need to be explored.

As it is likely that in the future there will be more frequent periods of drought caused by climate change, it is deemed wise for the ADM to invest in more sustainable and permanent drought intervention measures. In this regard the ADM has embarked on a retro-fitting project to reduce water loss. The retrofitting programme implemented in Raymond Mhlaba, Mnquma and Amahlathi areas is yielding positive results and already the consumption has been reduced in some areas. ADM has also investigated desalination and water re-use as alternative supplies for certain areas. Re-use and desalination are however very capital intensive and implementation will depend available funding and prioritisation.

Another major challenge is a huge funding deficit of some R1.5 Billion to be able to provide adequate, potable and sustainable water services infrastructure to all. The required funding for Water and Sanitation is based as per RDP standard of services to be provided. The shortfall from the available Municipal Infrastructure Grant funding is approximately R1.5 Billion as ADM is currently spending approximately 100% of MIG funding on Water and Sanitation projects. ADM has also developed a policy on Developer Charges for New and Renovated Water and Sanitation Infrastructure during the 15/16 financial year.

Other initiatives that the ADM has embarked on to improve the reliability and sustainability of infrastructure designed to provide access to water supply include the development of Water Services Provider Business Plan, a Ground Water Management Plan and the development of Dam operating rules.

Section C: Water Services Existing Needs Perspective

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- **quality** (assessment of current status against compliancy requirements)
- **quantity** (an indication of the representation of the total area to address the issue)
- **future plan assessment** (degree in which future demand has been established)
- **strategy assessment** (whether a strategy is in place to address the need).

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

Table C.1: Existing Needs Perspective and Problem Statements Water Services Development Planning

Administration (Topic 1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides knowledge on the status of the WSA's 5-year water services development plan as well as with the contact particulars of the key role-players which have contributed to the development of the WSDP.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition Statements					
Nr	Statements				
1	Skill levels within the WSA planning unit should be developed.				
2	Inadequate capacity for annual review of WSDP				
3	Incomplete and/or late response from other divisions within WSA for improved WSDP knowledge.				
4	Bylaw review process identified some gaps in policies.				

Table C.2: Existing Needs Perspective and Problem Statements

Demographics

Business Element 1: Demographics (Topic 2)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
This topic provides an overview of demographics of the WSA as sourced from the National Geo-Referenced Database, aligned to Census figures as well as the number of public amenities and private facilities within the jurisdictional area of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Farming	80,00	60,00	80,00	80,00
	Rural	80,00	80,00	80,00	80,00
	Urban	80,00	80,00	80,00	80,00
	Public Amenities Consumer types	20,00	20,00	12,00	12,00
	TOTAL for Topic	65,00	60,00	63,00	63,00
Problem Definition Statements					
Nr	Statements				
1	Backlogs and status quo of services must be verified.				
2	STATSSA census and ADM village data names needs to be reconciled.				
3	Different data sets with different quantities used for planning.				
4	STATSSA data combines urban townships per LM				

Table C.3: Existing Needs Perspective and Problem Statements

Service Levels

Business Element 2: Service Levels (Topic 3)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
Topic 3 information is presented in terms of the Department of Water Affairs' service level classification which considers the adequacy of services in establishing the service level profile. The profile is presented in terms of settlements, population and households.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water – Below: Infra Needs	80,00	60,00	80,00	80,00
	Water – Below: Infra, O&M & Resource Needs	80,00	80,00	80,00	80,00
	Water – Below: No Services Formal	80,00	80,00	80,00	80,00
	Sanitation – Below No Services Informal	20,00	60,00	80,00	80,00
	Sanitation – Below: Infra Needs	6,00	80,00	80,00	80,00
	Sanitation – Below: No Services Formal	60,00	80,00	80,00	80,00
	Residential, Public Institutions and Industries Amenities	20,00	20,00	20,00	20,00
	TOTAL for Topic	49,43	65,71	71,43	71,43
Problem Definition Statements					
Nr	Statements				
1	Backlogs and status quo of services must be verified.				
2	Rapid growth of informal settlements				
3	LMs experience financial challenges in the relocation of informal settlements				
4	LMs fear that installing of interim services in Informal settlements will give inhabitants a false sense				
5	Rapid growth of villages after project implementation put some households outside RDP requirement				

Table C.4: Existing Needs Perspective and Problem Statements

Socio-Economics

Socio-Economic (Topic 4)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The socio-economic information contained in the WSDP provides a broad overview of the socio-economic status of the municipality in terms of population growth rates, age and gender profile, employment profile, migration patterns, household income and economics. The topic also contains a quick reference to water services affordability by expressing the typical monthly water bill in terms of average monthly income in the municipal area.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General	70,00	70,00	n/a	n/a
	Age & Gender Profile	80,00	80,00	n/a	n/a
	Employment Profile	80,00	80,00	n/a	n/a
	Trends & Migration Patterns	16,00	16,00	n/a	n/a
	Household Income	66.67	80,00	n/a	n/a
	Water non-affordability	80,00	80,00	n/a	n/a
	Sanitation non-affordability	80,00	80,00	n/a	n/a
	TOTAL for Topic	67,67	69,43	n/a	n/a
	Problem Definition Statements				
Nr	Statements				
1	Large portion of inhabitants are poor and indigent.				
2	Attract tourism to improve regional economic standards.				
3	Resistance in urban areas of households to register as indigents.				

Table C.5: Existing Needs Perspective and Problem Statements

WS Infrastructure Management (1)

Business Element 4: Water Services Infrastructure Management (Topic 5.1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
Topic 5.1 provides an overview of the extent-, functionality- and asset status of the municipality's water services infrastructure. It also provides an overview of the municipality's compliance in terms of legislation- and regulations concerning asset management, disaster management, water quality management, water resource licensing, etc. It should be emphasized that the topic does not provide the detail per infrastructure element, but provides an overview per each main water services infrastructure component.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General Information	80,00	80,00	40,00	40,00
	Operation	80,00	80,00	40,00	40,00
	Monitoring and sample failure	40,00	40,00	20,00	20,00
	Functionality	60,00	60,00	20,00	20,00
	Institutional status	50,00	40,00	20,00	20,00
	Asset assessment spectrum	40,00	80,00	40,00	40,00
	Type and capacity	80,00	20,00	0,00	0,00
	TOTAL for Topic	61,43	57,14	25,71	25,71
	Problem Definition Statements				
Nr	Statements				
1	Informal settlements not yet formalized still have buckets to eradicate				
2	Fort Beaufort water and Alice treatment plants operation at over capacity.				
3	Komgha old area still on septic tanks				
4	Nxuba LM bulk incidents of sewer and pipe leaks and breakage				
5	Unfenced Dutywa STW maturation ponds poses high risk to community and animals.				
6	Rudimentary water infrastructure at Qolora by the sea has passed its capacity due to user growth.				
7	Power Township in Ngqushwa's house connections are high due to design error, causing back flowing				
8	Sewerage in the sewer line in Queen Street, Adelaide, flows back into houses when it rains.				
9	Adelaide reservoirs do not have telemetry.				
10	Bedford WWTW is under capacitated; include transformer can only run one aerator at a time.				
11	Pipe lines and water meters in Bedford are old and corroded.				
12	High demand for private developments in Great Kei coastal belt but area's water services are stressed.				

Table C.6: Existing Needs Perspective and Problem Statements

WS Infrastructure Management (2)

Business Element 5: Water Services Infrastructure Management (Topic 5.2)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides an overview of the sufficiency of resources and processes in place to effectively operate and maintain the water services. It reflects whether the municipality has an Operation and Maintenance Plan in place. The topic also illustrates whether the WSA has implemented good practice as directed in the Blue- and Green Drop certification processes	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Operation & Maintenance Plan	80,00	80,00	80,00	80,00
	Resources	55,00	80,00	70,00	70,00
	Information	70,00	80,00	80,00	80,00
	Activity Control & Management	80,00	80,00	70,00	60,00
	Water Supply & Quality	80,00	80,00	80,00	80,00
	Waste Water Supply & Quality	60,00	80,00	80,00	80,00
	TOTAL for Topic	70,83	80,00	76,67	75,00
	Problem Definition Statements				
Nr	Statements				
1	Lack of cohesive refurbishment forward planning.				
2	Rural water schemes may not have capacity for upgrading to yard connections despite demand				
3	Eskom power in rural areas at times are unreliable.				
4	Eskom load shedding affects water infrastructure operations.				
5	Turn-over time of resolving M&E incidents in Mnquma and Mbhashe is too long due to staff shortages				
6	Frequent pipe blockages and pipe bursts in Ibika, Adelaide and Stutterheim town water supply.				
7	Butterworth STW all street lights not working, and primary digesters and drying beds do not comply				
8	Nxuba and Nkonkobe do not have preventative maintenance in place.				
9	Supervisory and artisan staff shortages in Ngqushwa results in poor maintenance.				
10	Security lights in Adelaide WTW not working.				
11	Generator in Queen Street pump station is unable to drive pumps.				
12	Old infrastructure results in pipe-bursts result in service outages.				
13	Mechanical and Electrical equipment generally lacks maintenance plans.				
14	No sanitation infrastructure provided in informal settlements.				

Table C.7: Existing Needs Perspective and Problem Statements

Associated Services

Business Element 6: Associated Services (Topic 6)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic has been established to ensure adequate focus on the water services levels and needs of educational and health facilities. The water services planner will use this information to establish short-term solutions and to prioritize water services infrastructure projects to educational- and health facilities.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water services – Education	60,00	40,00	0,00	0,00
	Water services - Hospitals	80,00	80,00	0,00	0,00
	Water services – Health Centers	70,00	70,00	0,00	0,00
	Water services - Clinics	70,00	40,00	0,00	0,00
	Sanitation - Education	60,00	40,00	0,00	0,00
	Sanitation - Hospitals	80,00	80,00	0,00	0,00
	Sanitation – Health Centers	60,00	60,00	0,00	0,00
	Sanitation - Clinics	40,00	40,00	0,00	0,00
	TOTAL for Topic	65,00	56,25	0,00	0,00
Problem Definition Statements					
Nr	Statements				
1	No future needs (demands) assessment for education and health facilities obtained from sector depts.				
2	Rural schools are not all on ADM billing system				
4	Water wastage in most of the schools in Amahlathi and Mnquma due to broken toilets and other leaks.				

Table C.8: Existing Needs Perspective and Problem Statements

Water Resources

Business Element 7: Water Resources (Topic 8)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Monitoring	80,00	80,00	60,00	60,00
	Water Quality	90,00	80,00	70,00	60,00
	Wet Industries				
	Raw Water consumers	50,00	50,00	50,00	50,00
	Industrial Consumer Units	40,00	60,00	0,00	0,00
	Permitted effluent releases	50,00	80,00	80,00	60,00
	TOTAL for Topic	62,00	70,00	52,00	46,00
Problem Definition Statements					
Nr	Statements				
1	Water test results not available quick enough to correct production.				
2	Low Green Drop compliance				
3	High losses due to leaks within household plumbings.				
4	High losses through schools, Butterworth industries and irrigation.				

Table C.9: Existing Needs Perspective and Problem Statements

WCDM (Water Resources)

Business Element 8: Conservation and Demand Management - Water Resource (Topic 7.1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Reducing unaccounted water and water inefficiencies	15,00	80,00	80,00	80,00
	Reducing high pressures for residential consumers	20,00	80,00	80,00	80,00
	Leak and meter repair programmes	30,00	80,00	80,00	80,00
	Consumer/end-use demand management	80,00	40,00	80,00	80,00
	TOTAL for Topic	36,25	70,00	80,00	80,00
Problem Definition Statements					
Nr	Statements				
1	Ground water abstraction in villages not metered				
2	Development rate on Great Kei southern coast stress water resources				
3	Dutywa Dam capacity diminished and fail dam safety audit being addressed.				
4	Nxuba towns subject to water scarcity				
5	No effective method of implementing Operation Rules for Xilinxha Dam in times of water scarcity.				
6	Water losses due to illegal connections in Mnquma, Amhlathi, Ngqushwa				
7	High water losses due to reservoir overflows				
8	Pumping water from Mncwasa River to balance dam in Mbhashe challenged by frequent theft of				
9	Theft of brass taps and vandalizing of valves and meters in Amahlathi				

Table C.10: Existing Needs Perspective and Problem Statements

WCDM (Water Balance)

Business Element 8: Conservation and Demand Management - Water Balance (Topic 7.2)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Surface water	80,00	80,00	80,00	50,00
	Surface water	80,00	80,00	60,00	50,00
	Ground water	40,00	60,00	60,00	40,00
	Raw water supplied				
	Total Influent	80,00	30,00	80,00	70,00
	Total treated TW	100,00	80,00	80,00	80,00
	Potable water to other	100,00	80,00	60,00	40,00
	Purchased Treated	80,00	80,00	80,00	80,00
	Ground water not Authorised	80,00	90,00	40,00	40,00
	Authorised	50,00	80,00	60,00	60,00
	Total losses	40,00	80,00	70,00	60,00
	Billed unmetered			60,00	60,00
	Apparent losses	40,00	80,00	60,00	60,00
	Waste water treatment Recycled	40,00	80,00	80,00	70,00
	TOTAL for Topic	67,50	75,00	66,92	58,46
	Problem Definition Statements				
Nr	Statements				
1	Ground water sources has potential to run dry during drought conditions.				
2	High percentage of water losses due to old infrastructure				
3	Inadequate customer education and awareness campaigns on WCDM				
4	Lack or insufficient zone meters for effective WCDM				
5	Private and public developments planned and implemented in areas with water scarcity				

Table C.11: Existing Needs Perspective and Problem Statements

Financials

Financial Profile (Topic 9)						
Overview of Topic	Status Quo and Knowledge Interpretation Statistics					
The financial profile is aligned with the Water Services Standard Chart of Accounts [SCOA] which addresses the expenditure, revenue & capex for the water services function.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment	
	n/a	n/a	n/a	n/a	n/a	
	TOTAL for Topic		n/a	n/a	n/a	n/a
	Problem Definition Statements					
Nr	Statements					
1	Rural District that has high levels of unemployment and poverty					
2	ADM is predominantly grant dependent					
3	Low collection rates - below 50%					
4	Many RDP houses not registered in the name of the beneficiary but still in the name of the Local Municipality. Occupants are consuming services but the Local Municipalities are being billed. The Local municipalities are not paying this debt, thus the outstanding debt is growing					
5	Tariffs are not cost-reflective - challenge in balancing sustainability with affordability					
6	Even though the District is rural and rife with unemployment and poverty, consumers are not coming forward to register for indigent relief that is provided by the ADM.					
7	Insufficient funding for refurbishment					
8	Grants are earmarked for new infrastructure implementation and none for refurbishment and replacement of infrastructure					
9	Meter reading unattended due to meter and location address inconsistencies.					
10	Numerous illegal connections. When restrictions are effected, illegal connections take place					

Table C.12: Existing Needs Perspective and Problem Statements

WS Institutional Arrangements

Business Element 10: Water Services Institutional Arrangements (Topic 10)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The institutional arrangements profiles presents an overview of the WSA's compliance with respect to water services regulations and policy and as aligned also with the Regulatory Performance Monitoring System. It also provides an overview of the water services provider arrangements which are in place, including the WSA's perception of the sufficiency of WSP staffing levels.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Policy development	80,00	80,00	80,00	80,00
	Regulation and tariffs	80,00	80,00	80,00	70,00
	Infrastructure development (projects)	80,00	80,00	80,00	80,00
	Performance management and monitoring	80,00	70,00	80,00	80,00
	WSDP	80,00	70,00	80,00	80,00
	Bulk and Retail functions	40,00	40,00	40,00	40,00
	TOTAL for Topic	73,33	70,00	73,33	71,67
Problem Definition Statements					
Nr	Statements				
1	Insufficient capacity for by-law enforcement				
2	Poor or no network or telephone connections at Mnquma and Mbhashe treatment plants				
3	No telephone connection at Amahlathi sub-offices.				
4	Contractors appointed by Mbhashe LM to work on roads without consultation damage water pipes.				
5	Divisional fragmentation of WSA functions causing gaps in rendering the WSDP input information				
6	Vacant posts frozen / shortage of arisans especially Mechanical and Electrical				
7	Insufficient security at crime hot-spots - Amabele WWTW				

Table C.13: Existing Needs Perspective and Problem Statements

Customer Service Requirements

Business Element 11: Customer Service Requirements (Topic 11)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides an overview of the quality of the water services provision function when considered from a customer perspective including the summary of the WSA's responsiveness to customer complaints and queries.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Resources available to perform this function	80,00	80,00	60,00	60,00
	Attending to complaints for water	90,00	90,00	0,00	0,00
	Attending to complaints for Sanitation: Discharge to treatment works	80,00	80,00	0,00	0,00
	Attending to complaints for Sanitation: Pit/tank pumping	80,00	80,00	0,00	0,00
	TOTAL for Topic	82,50	82,50	15,00	15,00
Problem Definition Statements					
Nr	Statements				
1	Households earning less than R4000 need to be encourage to register as indigents.				
2	Not all communities are aware of hygienic toilet behaviour.				
3	Reluctance/resistance by consumers to report or register for financial assistance.				

Section D: Water Services Objectives and Strategies

The water services objectives and strategies presented below were derived from the water services situational analysis as summarized in Section C: Water Services Existing Needs Perspective and presents the 5-year Water Services objectives and strategies as established in the WSA's WSDP. At this time however the strategies and objectives are, due to this process having preceded the WSDP and the challenges in obtaining comprehensive inputs, are taken from the departmental SDBIP, but still aligned with the WSDP.

Table D1: WSDP FY2017: Water Services Objectives and Strategies

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
CURRENT								
Water Services Development Planning								
	Compliance to the Water Services Act and regulations with respect to the WSDP and annual WSDP performance- and Water services audit	Council adopted WSDP ▪ Annual WSDP Performance- and Water Services Audit Report ▪ Annual review of WSDP and IDP incorporation	▪ WSDP 2013 ▪ FY2016 Water Sector IDP input report	▪ FY2017 - FY2022 WSDP developed ▪ FY2017 WSDP Performance- and Water Services Audit Report compiled and published by October ▪ FY2018 Water Sector IDP input report	▪ WSDP reviewed ▪ FY2018 WSDP Performance- and Water Services Audit Report compiled and published by October ▪ FY2019 Water Sector IDP input report	▪ WSDP reviewed ▪ FY2019 WSDP Performance- and Water Services Audit Report compiled and published by October ▪ FY2020 Water Sector IDP input report	▪ WSDP reviewed ▪ FY2020 WSDP Performance- and Water Services Audit Report compiled and published by October ▪ FY2021 Water Sector IDP input report	▪ WSDP reviewed ▪ FY2021 WSDP Performance- and Water Services Audit Report compiled and published by October ▪ FY2022 Water Sector IDP input report
	Adoption of the WSDP	Council adoption of 5-year WSDP as well as annual reviews	Adopted 2013 WSDP	WSDP adopted by Council in May	Annual review of WSDP adopted by Council in May	Annual review of WSDP adopted by Council in May	Annual review of WSDP adopted by Council in May	Annual review of WSDP adopted by Council in May
Business Element 1: Demographics (Topic 2)								
	Review of demographics and service level profile	Annual update of WSDP Settlement data base	▪ 2011 STAS SA settlement database ▪ Backlog verification survey for level of service provided	Demographics and service level profile as at 2018 based on backlog verification survey and STATS SA 2011 figures escalated by growth rate	Demographics and service level profile as at 2019 based on backlog verification survey and STATS SA 2011 figures escalated by growth rate	Demographics and service level profile as at 2020 based on backlog verification survey and STATS SA 2011 figures escalated by growth rate	Demographics and service level profile as at 2021 based on backlog verification survey and STATS SA 2011 figures escalated by growth rate	Demographics and service level profile as at 2022 based on backlog verification survey and STATS SA 2011 figures escalated by growth rate

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 2: Service Levels (Topic 3)								
	Provide all rural households with access to a basic water services level (standpipes at 200m radial distance)	No. of rural households without basic service (backlog)	approx. 15 741 rural households do not have access to basic services	Reduce backlog by 10% (10% of baseline of 15 741) = 1574 HH	Reduce backlog by 22.5% (22.5% of baseline of 15 741) = 3 542 HH	Reduce backlog by 22.5% (22.5% of baseline of 15 741) = 3 542 HH	Reduce backlog by 22.5% (22.5% of baseline of 15 741) = 3 542 HH	Reduce backlog by 22.5% (22.5% of baseline of 15 741) = 3 542 HH
	Provide households that do not have access to water supply with Interim Water Supply (Informal settlements included)	No. of households without basic service (backlog) provided with interim water supply	3794 households provided with interim water supply	450 households provided with interim water supply	450 households provided with interim water supply	450 households provided with interim water supply	450 households provided with interim water supply	
	Water pipeline extensions	.	Backlog verification survey for level of service provided	Planning(feasibility, study, project registration and etc.	25 settlements supplied from water pipeline extensions	20 settlements supplied from water pipeline extensions	10 settlements supplied from water pipeline extensions	5 settlements supplied from water pipeline extensions
	Install VIP's to all HH that have a level of service below the accepted standard.	Number of HH below basic level of service (sanitation backlog)	approx. 84 189 HH are below basic level of service in terms of sanitation	Reduce sanitation backlog by 10 000 HH	Reduce sanitation backlog by 12 000 HH	Reduce sanitation backlog by 12 000 HH	Reduce sanitation backlog by 14 000 HH	Reduce sanitation backlog by 15 000 HH
	Provide households with yard / house connections	#households without yard / house connections	tbd	0	0	0	5 000 households without yard / house connections	10 000 households without yard / house connections
	Provide formal urban households with a waterborne or other appropriate sanitation facility	#urban households without waterborne	Backlog verification survey for level of service provided	0	Implement as per Backlog verification survey			

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 2: Service Levels (Topic 3)								
	Provide settlements that do not have access to sanitation facilities with Interim sanitation services/facilities (Informal settlements included)	No. of settlements without sanitation facilities provided with interim sanitation services/facilities	2 settlements provided with interim sanitation services/facilities ▪ Backlog verification survey for level of service provided	Planning(feasibility, study, project registration and etc.	2 settlements provided with interim sanitation services/facilities	3 settlements provided with interim sanitation services/facilities	4 settlements provided with interim sanitation services/facilities	5 settlements provided with interim sanitation services/facilities
Business Element 3: Socio-Economic Background (Topic 4)								
	Establish formal processes to ensure quarterly update of the indigent register (s)	Indigent register(s) updated on quarterly basis						
4.2	Attract tourism to improve regional economic standards by improve visitor's experience to areas of high tourist potential.			Attract tourism to improve regional economic standards by improve visitor's experience to areas of high tourist potential.	Provide higher level of sanitation services to towns of high tourist potential.	Implement Sanitation Upgrade study recommendations in tourist nodes (Hogsback)	yes	no
Business Element 4: Water Services Infrastructure Management								
	Develop and consolidate district wide water services master plan	Consolidated district wide water services master plan	WSDP 2013 and existing master plans	▪ Developed master plan for Mquma LM ▪ Revised master plan for Mbashe LM and Amahlathi LM	Developed a consolidated district wide water services master plan			Revise the district wide water services master plan

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 4: Water Services Infrastructure Management								
	Develop comprehensive O&M plan	Comprehensive functional O&M plan	<ul style="list-style-type: none"> ▪ Asset management policy 2015 ▪ Water and sanitation infrastructure portfolio renewal plan ▪ Infrastructure asset maintenance and renewal policy 		Developed comprehensive O&M plan			
	Ensure/Maintain bulk water services infrastructure capacity for all formal water & sanitation schemes	Complete bulk upgrade / refurbishment projects	<ul style="list-style-type: none"> ▪ Water and sanitation infrastructure portfolio renewal plan ▪ Ongoing bulk upgrade / refurbishment projects 	Implement bulk upgrade / refurbishment projects	Implement bulk upgrade / refurbishment projects	Implement bulk upgrade / refurbishment projects	Implement bulk upgrade / refurbishment projects	Implement bulk upgrade / refurbishment projects
	Review the status- and ensure that all water- and wastewater infrastructure and servitudes are owned/registered in the name of the WSA							

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 6: Associated Services (Topic 6)								
	Establish formal communication channels with Department of Education, Department of Health and Public Works to support improved services to schools, clinics and other public buildings	Memorandum of Understanding (MOU) established		▪ Establish working committee- Formalize ToR				
Business Element 7: Water Resources (Topic 8)								
	Develop /identify alternative water sources (to include ground water) where appropriate to reduce risks related to drought events	Number of alternative sources identified	Consolidated district wide water services master plan					

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 7: Water Resources (Topic 8)								
	Implement a comprehensive groundwater quality monitoring programme	Groundwater quality programme that aligns with SANS241-2011 requirements		<ul style="list-style-type: none"> ▪ Develop groundwater quality programme ▪ Determine cost of implementation 				
	Ensure- and monitor compliance to SANS 241-2011 (water quality) by all WSPs	Water quality programme that aligns with SANS241-2011 requirements		<ul style="list-style-type: none"> ▪ Review the water quality programme for all formal water schemes ▪ develop risk-based water quality monitoring programme ▪ Determine cost of implementation 				
Business Element 8: Conservation and Demand Management - Water Balance								
	Develop/ revise and implement district wide WCDM strategy / plan	WCDM strategy and implementation plan for entire District	- 2011 WCDM strategy	District wide WCDM Strategy developed and implemented				

Table D1: WSDP FY2017: Strategies and Objectives

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Nr	Objective Strategy	Key Performance Indicator	Baseline (2016/2017) status quo)	WSDP Y1	WSDP Y2	WSDP Y3	WSDP Y4	WSDP Y5
				2018	2019	2020	2021	2022
Business Element 9: Financial Profile								
	Review tariff structure to ensure improved cost recovery	credible tariff structure						
	ensure that all consumers are correctly billed	Financial system that can accommodate all consumer types and that is user friendly						
Business Element 10: Water Services Institutional Arrangements (Topic 10)								
	Annual WSDP Performance and Water Services Audit compliance	Report prepared and submitted by end October each year	FY2016 report submitted	Draft- and submit WSDP Performance and Water Services Audit Report FY2015				
Business Element 11: Social and Customer Service Requirements (Topic 11)								
	Develop an effective call/control centre	90% functional call/control centre						

Section E: Water Services MTEF Projects

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outlines the water services projects which are funded for implementation within the next three years.

ADM'S THREE YEAR MIG CAPITAL PLAN

PROJECT NAME	LM	2017/18 TOTAL	2018/19 TOTAL	2019/20 TOTAL
PROJECT SCHEDULE :WATER, SANITATION, TRANSPORT, SOLID WASTE AND HOUSING				
Project Management Unit Operating Budget	All	21 736 183	22 000 000	23 000 000
SUB TOTAL ALL	All	21 736 183	22 000 000	23 000 000
RAYMOND MHLABA LOCAL MUNICIPALITY				
Bedford & Adelaide Bucket Eradication Programme - Phase 6	Raymond Mhlaba LM	2 000 000	10 000 000	5 000 000
Hogsback Water Treatment Works and New Reservoir	Raymond Mhlaba LM	6 000 000	1 000 000	-
Fort Beaufort Bulk Water Services Upgrading	Raymond Mhlaba LM	25 000 000	25 000 000	30 000 000
Nkonkobe Area Wide Sanitation Region 3A	Raymond Mhlaba LM	20 000 000	15 000 000	40 000 000
NOT YET REGISTERED WITH MIG				
Bedford Waste Water Treatment Works	Raymond Mhlaba LM	200 000	2 500 000	3 000 000
West Victoria East Water Supply (Phase 4)	Raymond Mhlaba LM	200 000	2 500 000	3 000 000
Ekuphumleni & 9 Villages Water Supply (Phase 5)	Raymond Mhlaba LM	200 000	1 000 000	3 000 000
Kolomane Bulk Water Supply : Phase 3	Raymond Mhlaba LM	100 000	1 000 000	3 000 000
Upgrade Alice Waste Water Treatment Works	Raymond Mhlaba LM	100 000	1 000 000	3 000 000
Upgrade Fort Beaufort Waste Water Treatment Works	Raymond Mhlaba LM	100 000	1 000 000	3 000 000
Fort Beaufort Pipe Replacement	Raymond Mhlaba LM	100 000	1 000 000	2 000 000
Fort Beaufort Water Treatment Works upgrade / refurbishment	Raymond Mhlaba LM	100 000	1 000 000	2 000 000
Alice Waste Water treatment Works upgrade	Raymond Mhlaba LM	100 000	1 000 000	2 000 000
Alice Water Treatment Works	Raymond Mhlaba LM	100 000	1 000 000	2 000 000
Middledrift Waste Water Treatment Works	Raymond Mhlaba LM	100 000	1 000 000	2 000 000
SUB TOTAL RAYMOND MHLABA LM	Raymond Mhlaba LM	54 400 000	65 000 000	103 000 000
NGQUSHWA LOCAL MUNICIPALITY				
Peddie Waste Water Treatment Works Upgrade	Ngqushwa	11 400 000	15 000 000	-
Ngqushwa Villages - Water Reticulation	Ngqushwa	10 100 000	15 000 000	-
NOT YET REGISTERED WITH MIG				
SUB TOTAL NGQUSHWA	Ngqushwa	21 500 000	30 000 000	-
AMAHLATHI LOCAL MUNICIPALITY				
Stutterheim Sewer Pipe Replacement	Amahlathi	5 000 000	7 000 000	-
Tsomo Villages Regional Water Supply	Amahlathi	-	-	-
Zingcuka Water Supply	Amahlathi	2 000 000	-	-
Amahlathi Area wide Sanitation Projects (Region 2A)	Amahlathi	5 000 000	-	-
Amahlathi Area wide Sanitation Projects (Region 3)	Amahlathi	1 000 000	10 000 000	17 800 000
Kei Road Settlement	Amahlathi	2 000 000	-	-
Stutterheim Water Pipe replacement	Amahlathi	4 000 000	16 683 000	-
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	Amahlathi	500 000	5 000 000	5 000 000
NOT YET REGISTERED WITH MIG				
Stutterheim Water Treatment Works	Amahlathi	100 000	1 000 000	5 000 000
Kei Road Water Treatment Works	Amahlathi	100 000	1 000 000	5 000 000
Keiskammahoek Waste Water Treatment Works	Amahlathi	100 000	1 000 000	5 000 000
Rabula Phase 2 Water Supply	Amahlathi	1 000 000	5 000 000	-
SUB TOTAL AMAHLATHI	Amahlathi	20 800 000	46 683 000	37 800 000
GREAT KEI LOCAL MUNICIPALITY				
Komga Commonage Settlement Services	Great Kei	2 000 000	1 000 000	-
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	Great Kei	750 000	10 000 000	-
NOT YET REGISTERED WITH MIG				
Morgan's Bay Water Treatment Works Upgrade	Great Kei	1 500 000	3 000 000	1 000 000
Kei Mouth Reticulation	Great Kei	500 000	3 000 000	1 000 000
Upgrade Komga Water Treatment Works	Great Kei	500 000	3 000 000	1 000 000
Kei Mouth Pipe Replacement	Great Kei	500 000	3 000 000	1 000 000
Morgans Bay Sewerage Upgrade	Great Kei	500 000	3 000 000	1 000 000
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works	Great Kei	500 000	3 000 000	1 000 000
Kei Bridge Komga Water Treatment Works	Great Kei	500 000	2 000 000	2 000 000
Haga Haga Water Treatment Works	Great Kei	500 000	2 000 000	2 000 000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	Great Kei	500 000	5 000 000	2 000 000
SUB TOTAL GREAT KEI	Great Kei	8 250 000	38 000 000	12 000 000
MNQUMA LOCAL MUNICIPALITY				
Ehlobo Phase 3 Water Supply	Mnquma	700 000	-	-
Crouch's Bush Water Supply Project	Mnquma	-	-	-
Ibika-Centane Regional Water Supply Phase 1-3	Mnquma	20 000 000	20 000 000	30 000 000
Centane Bucket Eradication	Mnquma	100 000	15 000 000	-
Gcuwa West Regional Water Supply	Mnquma	20 000 000	5 000 000	-
Nxaxo and Cebe Water Supply	Mnquma	45 000 000	20 000 000	35 000 000
Ngqamakwe Regional Water Supply Phase (1 - 4)	Mnquma	30 000 000	20 000 000	34 608 000
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	Mnquma	-	-	-
Mnquma Area Wide Sanitation (Ward 17 and 19)	Mnquma	4 000 000	5 000 000	-
Mnquma Area Wide Sanitation Projects (Region 3A)	Mnquma	4 000 000	10 000 000	10 000 000
Zizamele Sewerage Reticulation Phase 2	Mnquma	15 000 000	3 000 000	-
Centane Phase 4 Water Supply	Mnquma	5 000 000	5 000 000	-

ADM'S THREE YEAR MIG CAPITAL PLAN				
PROJECT NAME	LM	2017/18 TOTAL	2018/19 TOTAL	2019/20 TOTAL
NOT YET REGISTERED WITH MIG				
Morgans Bay Sewerage Upgrade	Great Kei	500 000	3 000 000	1 000 000
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works)	Great Kei	500 000	3 000 000	1 000 000
Kei Bridge Komga Water Treatment Works	Great Kei	500 000	2 000 000	2 000 000
Haga Haga Water Treatment Works	Great Kei	500 000	2 000 000	2 000 000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	Great Kei	500 000	5 000 000	2 000 000
SUB TOTAL GREAT KEI	Great Kei	8 250 000	38 000 000	12 000 000
MNQUMA LOCAL MUNICIPALITY				
Ehlobo Phase 3 Water Supply	Mnquma	700 000	-	-
Crouch's Bush Water Supply Project	Mnquma	-	-	-
Ibika-Centane Regional Water Supply Phase 1-3	Mnquma	20 000 000	20 000 000	30 000 000
Centane Bucket Eradication	Mnquma	100 000	15 000 000	-
Gcuwa West Regional Water Supply	Mnquma	20 000 000	5 000 000	-
Nxaxo and Cebe Water Supply	Mnquma	45 000 000	20 000 000	35 000 000
Ngqamakwe Regional Water Supply Phase (1 - 4)	Mnquma	30 000 000	20 000 000	34 608 000
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	Mnquma	-	-	-
Mnquma Area Wide Sanitation (Ward 17 and 19)	Mnquma	4 000 000	5 000 000	-
Mnquma Area Wide Sanitation Projects (Region 3A)	Mnquma	4 000 000	10 000 000	10 000 000
Zizamele Sewerage Reticulation Phase 2	Mnquma	15 000 000	3 000 000	-
Centane Phase 4 Water Supply	Mnquma	5 000 000	5 000 000	-
Bawa Falls Water Supply Project	Mnquma	5 000 000	5 000 000	-
Cafutweni Water Supply Scheme	Mnquma	5 000 000	2 000 000	-
NOT YET REGISTERED WITH MIG				
Toleni Regional Water Supply Upgrade	Mnquma	200 000	2 000 000	5 000 000
Upgrade Ngqamakwe Water Treatment Works	Mnquma	100 000	1 000 000	5 000 000
Butterworth Pipe Replacement	Mnquma	100 000	1 000 000	3 000 000
Upgrade Ngqamakwe Waste Water Treatment Works	Mnquma	100 000	1 000 000	5 000 000
Raw Water Pipelini from Xilinx to Butterworth	Mnquma	100 000	10 000 000	10 000 000
Qolora by the Sea Upgrade	Mnquma	100 000	1 000 000	5 000 000
Butterworth Bulk Services Upgrade (to include Water and Waste Water Treatment Works Upgrade)	Mnquma	100 000	2 000 000	5 000 000
Butterworth Waste Water Treatment Works	Mnquma	100 000	2 000 000	5 000 000
Butterworth Water Treatment Works	Mnquma	100 000	2 000 000	5 000 000
SUB TOTAL MNQUMA	Mnquma	154 800 000	132 000 000	157 608 000
MBHASHE LOCAL MUNICIPALITY				
Mbhashe North Regional Water Scheme	Mbhashe	-	-	-
Sundwane Water Supply Scheme	Mbhashe	15 000 000	15 000 000	15 000 000
Xora Water Supply Project	Mbhashe	15 000 000	15 000 000	30 000 000
Mncwasa Water Supply Scheme	Mbhashe	15 000 000	3 000 000	-
Mgwali North Water Supply Project	Mbhashe	12 689 000	10 000 000	10 000 000
Mgwali South Water Supply Project	Mbhashe	18 000 000	15 000 000	10 000 000
Dutywa East Water Supply Project	Mbhashe	10 000 000	5 000 000	-
Mbhashe Area Wide Sanitation (Region 3B)	Mbhashe	5 000 000	5 000 000	5 000 000
Mbhashe Area Wide Sanitation (Region 2C)	Mbhashe	5 000 000	5 000 000	5 000 000
Mbhashe Area Wide Sanitation (Region 1B)	Mbhashe	5 000 000	5 000 000	5 000 000
Mbhashe Area Wide Sanitation (Region 2B)	Mbhashe	5 000 000	5 000 000	13 000 000
Mbhashe Area Wide Sanitation (Region 2D)	Mbhashe	5 000 000	5 000 000	11 000 000
Mbhashe Ward 31 Water Supply	Mbhashe	5 000 000	5 000 000	15 000 000
Bende Water Supply Scheme	Mbhashe	15 000 000	5 000 000	15 000 000
Shixini Water Supply Scheme	Mbhashe	10 000 000	14 500 000	10 000 000
Mboya (Willowvale) Settlement	Mbhashe	-	1 000 000	-
Elliotdale Waste Water Treatment Plant (Feasibility Study)	Mbhashe	-	5 000 000	5 000 000
Dutywa Public Transport	Mbhashe	200 000	-	-
Dutywa Pipe Replacement	Mbhashe	4 063 817	3 000 000	2 000 000
Dutywa Sewer Pipe Replacement	Mbhashe	5 000 000	3 000 000	2 000 000
Willowvale Sewerage	Mbhashe	5 000 000	500 000	

ADM'S THREE YEAR MIG CAPITAL PLAN				
PROJECT NAME	LM	2017/18 TOTAL	2018/19 TOTAL	2019/20 TOTAL
NOT YET REGISTERED WITH MIG				
Dutyw a Dams	Mbhashe		1 500 000	1 500 000
Dutyw a Bulk Services Upgrade (to include water resource development, Water and Waste Water Treatment Works)	Mbhashe		1 500 000	1 500 000
Qw aninga Water Treatment Works	Mbhashe		1 000 000	1 000 000
Cuntsula and Gw entesha Settlement	Mbhashe		500 000	1 000 000
SUB TOTAL MBHASHE	Mbhashe	154 952 817	129 500 000	158 000 000
GRAND TOTAL:		436 439 000	463 183 000	491 408 000
NB: AMOUNTS ABOVE ARE VAT INCLUSIVE				

ADM'S THREE YEAR REGIONAL BULK INFRASTRUCTURE GRANT				
Project Name	Local Municipality	2017/18 RBIG WATER PROJECTS	2018/19 RBIG WATER PROJECTS	2019/20 RBIG WATER PROJECTS
Xhora East Water Supply	Mbhashe	53 363 000	26 000 000	3 193 000
Sundwana Water Supply	Mbhashe	5 000 000	20 000 000	15 000 000
Ngamakhwe Bulk Water Supply	Mnquma	4 000 000	5 000 000	20 000 000
GRAND TOTAL:		62 363 000	51 000 000	38 193 000

Water Services Infrastructure Grant (WSIG) 3 Year Plan

Project Name	Local Municipality	Interim 2017/18 WSIG rev allocation	Interim 2018/19 WSIG allocation	Interim 2019/20 WSIG rev allocation
Drought Interventions	ADM	7 500 000,00	8 000 000,00	8 000 000,00
Gwili Gwili	Amahlathi	500 000,00	-	-
Refurbishment of Stutterheim WTW	Amahlathi	500 000,00	-	-
Kei Road Water supply	Great Kei	1 100 000,00		
Cathcart Sanitation	Amahlathi	200 000,00		
Water Loss Reduction Programme: Stutterheim & Amatolaville	Amahlathi	1 600 000,00	3 000 000,00	3 000 000,00
Replacing the entire galvanise reticulation system to HDPE reticulation in Amabhele	Amahlathi	2 200 000,00	3 000 000,00	
Rhabula Water Supply	Amahlathi	4 000 000,00	5 000 000,00	
Roma / Keilands Water Supply	Amahlathi	6 500 000,00	5 000 000,00	

Red Hill Water Supply	Amahlathi	1 700 000,00	2 500 000,00	
Chintsa East - Water & Sanitation Bulk Services	Great Kei	500 000,00		
Refurbishment of Qumrha Reservoirs x3	Great Kei	2 500 000,00	5 000 000,00	2 000 000,00
Kei Bridge WTW	Great Kei	1 000 000,00		
Mbhashe North WTW	Mbhashe	1 000 000,00		
Idutywa East - Water Supply	Mbhashe	3 200 000,00	5 000 000,00	2 000 000,00
Dutywa WTW	Mbhashe	2 000 000,00	4 500 000,00	2 000 000,00
Dutywa WWTW	Mbhashe	3 000 000,00		
RHIG - Ward 22	Mbhashe	4 500 000,00		
Water Loss Reduction Programme: Butterworth	Mnquma	270 000,00	500 000,00	
Khotana WTW	Mnquma	1 100 000,00		
Toleni RWS	Mnquma	1 900 000,00	5 000 000,00	5 000 000,00
RHIG - Ward 11 & 14	Mnquma	4 745 000,00	8 500 000,00	
Zizamele Sewer Retic	Mnquma	-		
Ngqamakhwe RWS Phase 3	Mnquma	3 000 000,00	4 500 000,00	
Crouches Bush	Mnquma	8 500 000,00		
Butterworth WWTW	Mnquma	4 500 000,00	5 000 000,00	5 000 000,00
Package Plant and Refurbishment of boreholes in Ngculu	Mnquma	500 000,00		
Detail assessment and valve replacement from Mt Somerset to Breakfast vlei (8km)	Ngqushwa	-		
Water Loss Reduction Programme: Ngqushwa	Ngqushwa	2 500 000,00	2 500 000,00	2 500 000,00
Refurbishment of Adelaide Canal	Raymond Mhlaba	5 000 000,00	5 000 000,00	5 000 000,00
Refurbishment of Lushington bulk infrastructure	Raymond Mhlaba	500 000,00	5 000 000,00	5 000 000,00

Seymour Ext 6 Sewer	Raymond Mhlaba	-	-	
Water Loss Reduction Programme: Fort Beaufort	Raymond Mhlaba	1 100 000,00	2 000 000,00	2 000 000,00
Bulk Water Supply to Ekuphumleni & 9 Villages - Phase 5	Raymond Mhlaba	1 000 000,00	-	
Water Loss Reduction Programme: Alice	Raymond Mhlaba	1 700 000,00	2 000 000,00	2 000 000,00
Adelaide WTW & Bedford WTW	Raymond Mhlaba	2 500 000,00	2 000 000,00	
Alice WTW	Raymond Mhlaba	-		
Kolomane Bulk Water Supply Phase 3	Raymond Mhlaba			
Fort Beaufort WWTW	Raymond Mhlaba	2 985 000,00	5 000 000,00	5 000 000,00
Cwili Interim Water Services	Great Kei	2 700 000,00	500 000,00	
Dontsa Water Supply	Amahlathi		1 000 000,00	5 000 000,00
Fort Beaufort Water Supply	Raymond Mhlaba			
Middledrift East (Gagatyume) Water Supply	Raymond Mhlaba	2 000 000,00		
Sidenge Water Supply	Amahlathi		1 100 000,00	
Replacement of Emaseleni gravity main (125 mm pvc pipe 1.8 km)	Mnquma			2 500 000,00
Refurbishment of Santini reservoir	Mnquma		450 000,00	
Refurbishment of Sitishini reservoir	Mnquma		450 000,00	
Upgrading of Kunene hand pump to wind turbine	Mnquma		450 000,00	
Upgrading of Ngcisininde roundabout to wind turbine	Mnquma		450 000,00	
Refurbishment of Butterworth Sewer Pump station no.1	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.2	Mnquma			500 000,00

Refurbishment of Butterworth Sewer Pump station no.3	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.4	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.5	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.7	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.8	Mnquma			500 000,00
Refurbishment of Butterworth Sewer Pump station no.9	Mnquma			500 000,00
Refurbishment of Toleni pumping main from WTW (200 x 110mm AC PIPE) to Toleni East main reservoir	Mnquma			500 000,00
Replacement of 75 mm AC pipe at Zithulele in Butterworth town	Mnquma			1 000 000,00
Replacement of 110 mm AC pipe at Ext. 2 in Butterworth town	Mnquma			1 000 000,00
Replacement of 110 mm AC pipe at Ext. 6 in Butterworth	Mnquma			1 000 000,00
Replacement of 75 mm AC pipe at Ext. 6 in Butterworth	Mnquma			1 000 000,00
Refurbishment of Fire Hydrant in Butterworth town and at Zithulele industries	Mnquma			500 000,00
Refurbishment of 300 KL Gobe reservoir	Mnquma		225 000,00	
Refurbishment of Teko Kona concrete reservoir	Mnquma		225 000,00	
Qolorha by the sea gravity main pipe replacement	Mnquma			500 000,00

Refurbishment of Freshwater Reservoir	Amahlathi		200 000,00	
Refurbishment of Nonkululeko Reservoir	Amahlathi		200 000,00	
Refurbishment of Silositsha	Amahlathi		200 000,00	
Refurbishment of Nothenga Breakpressure tank	Amahlathi			500 000,00
Amabele Sewer pump station Upgrade	Amahlathi			500 000,00
Amabele WWTW (Feasibility Study)	Amahlathi			500 000,00
Refurbishment of Mlungisi Reservoir	Amahlathi		200 000,00	
Refurbishment of Izidenge Reservoir	Amahlathi		200 000,00	
Lukhanyweni Pipe Replacement (Feasibility Study)	Amahlathi			500 000,00
Bumbane Sump refurbishment	Amahlathi			500 000,00
Refurbishment of Sophumelela Sewer screens	Amahlathi			450 000,00
Gxulu Reservoir refurbishment	Amahlathi			500 000,00
Keiskammahoek WWTW (Feasibility Study)	Amahlathi			500 000,00
Cathcart WWTW (Feasibility Study)	Amahlathi			500 000,00
Cathcart WTW (Feasibility Study)	Amahlathi			500 000,00
Langdraai Reservoir Refurbishment	Amahlathi		200 000,00	
Goshen Reservoir Refurbishment	Amahlathi		150 000,00	
Cathcart Town Pipe Reservoir (Feasibility Study)	Amahlathi			500 000,00
Replacement of 10x isolation valves and chambers for Komga WSS	Great Kei			2 500 000,00
20x fire hydrant installations for Komga	Great Kei			3 500 000,00

Rural telemetric system installations to key resevoirs	Great Kei			3 500 000,00
Mooiplaas water pipeline extensions	Great Kei			2 500 000,00
Installation of stand-by generators at water pumpstations and sewerpumpstations for Great Kei Networks.	Great Kei			5 000 000,00
Access roads refurbishment to 10 x borehole pumpstations.	Great Kei			2 500 000,00
Major Dams (Morgan Bay , Centenary, Chintsa) devegetation and excess reeds removals.	Great Kei			2 500 000,00
Major weirs (Hagehage, Kei River) silt drenching.	Great Kei			1 000 000,00
Refurbishment of 2 Komga reservoirs	Great Kei		150 000,00	
Upgrading of 1500m existing sewer mains to 160 mm at Siviwe Township (Feasibility Study)	Great Kei			500 000,00
Kei Mouth town reservoirs reasealing	Great Kei		200 000,00	
Upgrading of Haga-Haga pumping main to 200m steel (Feasibility Study)	Great Kei			500 000,00
Corrosion Evaluation of Rural reservoirs (Feasibility Study)	Great Kei		150 000,00	
Refurbishment of Peddie Town Reservoir	Ngqushwa		150 000,00	
Peddie Sewer Remodelling (Feasibility study)	Ngqushwa		150 000,00	

Replacement of 2x 10KL elevated leaking JoJo tanks for Lewis and Woodlands villages	Ngqushwa			1 000 000,00
Ngqowa pipe replacement (1000m)	Ngqushwa			2 000 000,00
Wesley and Mpekweni villages pipeline replacement (feasibility Study)	Ngqushwa			500 000,00
Installation of Gate Valves at Standpipes in Glenmoore	Ngqushwa			500 000,00
Tyeni – Gobozana reticulation system Replacement (Feasibility Study)	Ngqushwa			500 000,00
Telemetry system at Ntloko reservoir and Breakfast Vlei	Ngqushwa			1 500 000,00
Replacement of vandalized air valves and chambers plus one 250mm control valve	Ngqushwa			550 000,00
Upgrading of water reticulation system at Tyip – tyip village (Feasibility Study)	Ngqushwa			500 000,00
		90 000 000,00	95 000 000,00	102 000 000,00

Indicative allocation for 2018/19 and 2019/20

2018/19 - R 95 000 000.00

2019/20 - R 102 000 000.00

Amathole District Municipality



Disaster Management Plan

2017-2022

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A note on terminology

Disaster management

The term 'disaster management' refers to integrated, multisectoral and multidisciplinary administrative, organisational, and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental, technological and biological disasters. This broad definition encompasses the definition of 'disaster management' as it is used in the Disaster Management Act No. 57 of 2002 (Act).

Policy statements: the Amathole district disaster management mission and vision

Aligned with the National approach to disaster risk management, the Amathole District acknowledges that disaster risk management is '*everybody's business*' in the district and not only limited to government or government officials. The public and private sectors must work together to build a resilient district.

Vision for disaster management

Our vision is to strive towards the elimination of all avoidable disasters in the Amathole DM thereby supporting the social and economic development of our communities.

Mission statement for disaster management

Our mission is to develop and implement holistic and integrated disaster management planning and practice in a cost effective and participatory manner thus ensuring the preparedness of our communities to prevent and respond to disasters.

1 Abbreviations and definitions

1.1 Abbreviations

The following abbreviations are / may be used in this document:

Table 1-1: Abbreviations

ABBREVIATION:	MEANING:
ADM	Amathole District Municipality
DMAF	Disaster Management Advisory Forum
DMC(s)	Disaster Management Centre(s) including the PDMC and Municipal DMC's
DMF	Disaster Management Framework
DMIS	Disaster Management Information System
DMP(s)	Disaster Risk Management Plan(s) which includes reference to contingency plans and arrangements
DRM	Disaster Risk Management
IDP	Integrated Development Plan
ISDR	The International Strategy for Disaster Risk Reduction
JOC	Joint Operations Centre
KPA	Key Performance Area, as per the NDMF
MDMC	Municipal Disaster Management Centre
MIDRMC	Municipal Interdepartmental Disaster Risk Management Committee
NDMC	National Disaster Management Centre
NDMF	The National Disaster Management Framework as Gazetted in Government Gazette number 27534 of 29 April 2005
NGO	Non-governmental Organisation
PDMC	Provincial Disaster Management Centre

SOPs	Standard / Standing Operating Procedures / Protocols as per the NDMF
The Act	The Disaster Management Act, 2002 (Act 57 of 2002) The Disaster Management Amendment Act, 2015 (Act 16 of 2015)
ADM	The Amathole District (Municipality)

1.2 Definitions

Any reference to the term disaster risk management incorporates the term disaster management as per the NDMF.

The following definitions, as per the Disaster Management Act 57 of 2002, Disaster Management Amendment Act 16 of 2015 and the NDMF are applicable to this document:

"Disaster" means a progressive or sudden, widespread or localised,

natural or human-caused occurrence which-

(a) causes or threatens to cause-

(i) death, injury or disease;

(ii) Damage to property, infrastructure or the environment; or

(iii) Disruption of the life of a community; and

(b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources;

"Disaster management" means a continuous and integrated multisectoral,

multi-disciplinary process of planning and implementation of measures aimed at-

(a) preventing or reducing the risk of disasters;

(b) mitigating the severity or consequences of disasters;

(e) emergency preparedness;

(d) a rapid and effective response to disasters; and

(e) post-disaster recovery and rehabilitation;

"Integrated development plan", in relation to a municipality, means a plan envisaged in section 25 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"Local disaster" means a disaster classified as a local disaster in terms of section 23;

"Mitigation", in relation to -

(a) a disaster or disaster risk, means the lessening of the potential adverse impacts of physical hazards, including those that are human-induced, through actions that reduce hazard, exposure and vulnerability; or

(b) climate change, means a human intervention to reduce the sources or enhance the sinks of greenhouse gases;

"Municipal disaster management centre" means a centre established in the administration of a municipality in terms of section 43;

"Municipality", means a municipality as contemplated in section 2 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"Municipal organ of state" means-

(a) a municipality;

(b) a department or other administrative unit within the administration of a municipality, including an internal business unit referred to in section 76(a) (ii) of the Local Government: Municipal Systems Act, 2000; or

(c) a municipal entity;

"Post-disaster recovery and rehabilitation" means efforts, including development, aimed at creating a situation where-

(a) normality in conditions caused by a disaster is restored;

(b) the effects of a disaster are mitigated; or

(c) circumstances are created that will reduce the risk of a similar disaster occurring;

"Prevention", in relation to a disaster, means measures aimed at stopping a disaster from occurring or preventing an occurrence from becoming a disaster;

"Response", in relation to a disaster, means measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster;

"Vulnerability", means the conditions determined by physical, social, economic and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

In terms of the National Disaster Management Framework, disaster risk is defined as follows:

The probability of harmful consequences or expected losses (deaths, injuries, property, livelihoods, disrupted economic activity or environmental damage) resulting from interactions between natural or human-induced hazards and vulnerable conditions. Conventionally risk is expressed as follows: Risk = Hazards x Vulnerability. Some disciplines also include the concept of exposure to refer particularly to the physical aspects of vulnerability.

In terms of the National Disaster Management Framework, a disaster risk assessment is defined as follows:

A process to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that could pose a potential threat or harm to people, property, livelihoods and the environment on which they depend.

In terms of the National Disaster Management Framework, disaster response is defined as follows:

Measures taken during or immediately after a disaster in order to provide assistance and meet the life preservation and basic subsistence needs of those people and communities affected by the disaster. These measures can be of immediate, short-term or protracted duration.

In terms of the National Disaster Management Framework, disaster recovery is defined as follows:

Decisions and actions taken immediately after a disaster with a view to restoring or improving the pre-disaster living conditions of the stricken community, while encouraging and facilitating necessary adjustments to reduce disaster risk. Recovery (rehabilitation and reconstruction) affords an opportunity to develop and apply disaster risk reduction measures.

2 Introduction

2.1 The international context

Disaster Management in the Amathole District will be implemented through alignment with provincial, national and international guidelines. The Sendai Framework for Disaster Risk Reduction (2015-2030) is an international document which was adopted by UN member states between 14th and 18th of March 2015 at the World Conference on Disaster Risk Reduction held in Sendai, Japan and endorsed by the UN General Assembly in June 2015. It is the successor agreement to the Hyogo Framework for Action (2005–2015), which had been the most encompassing international accord to date on disaster risk reduction. The Hyogo Framework for Action indicated five action points relating to disaster risk management:

2.1.1 The ISDR¹: Hyogo Framework for Action: 2005-2015

5 Action points

1. Ensure that disaster risk reduction is a national and a local priority with a strong institutional basis for implementation.

2.1.2 The ISDR²: Hyogo Framework for Action: 2005-2015

5 Action points

2. Ensure that disaster risk reduction is a national and a local priority with a strong institutional basis for implementation.
3. Identify, assess and monitor disaster risks and enhance early warning.
4. Use knowledge, innovation and education to build a culture of safety and resilience at all levels.
5. Reduce the underlying risk factors.
6. Strengthen disaster preparedness for effective response at all levels.

The UNISRD also emphasises the link between disaster risk management and sustainable development, as depicted in the diagram below:

1 See the United Nations International Strategy for Disaster Reduction: www.unisdr.org

2 See the United Nations International Strategy for Disaster Reduction: www.unisdr.org

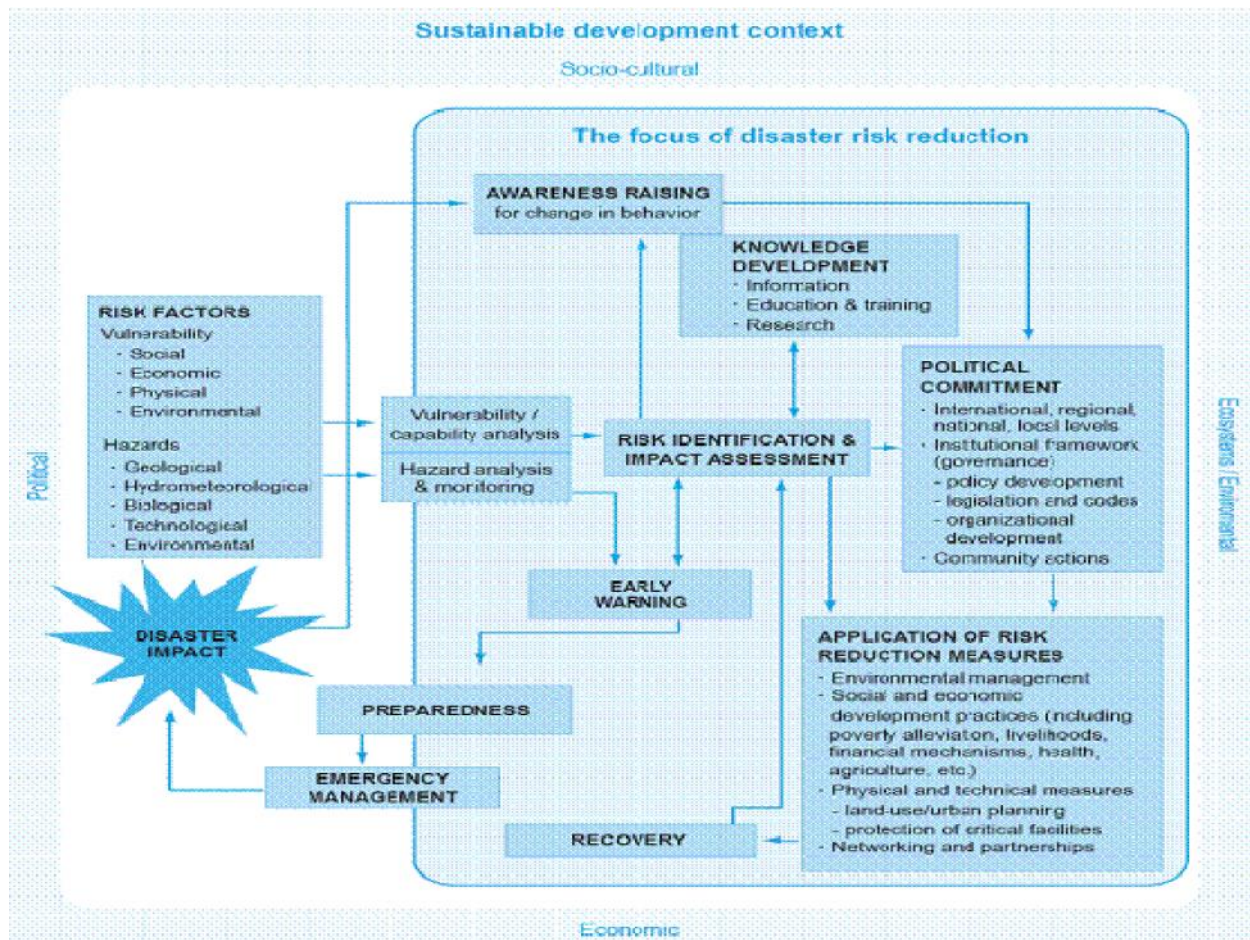


Figure 2-1: Sustainable development context

2.1.3 The Sendai Framework for Disaster Risk Reduction (2015-2030)

The Sendai Framework sets four specific priorities for action:

1. Understanding disaster risk;
2. Strengthening disaster risk governance to manage disaster risk;
3. Investing in disaster risk reduction for resilience;
4. Enhancing disaster preparedness for effective response, and to "Build Back Better" in recovery, rehabilitation and reconstruction.

To support the assessment of global progress in achieving the outcome and goal of the Sendai Framework, seven global targets have been agreed:

1. Substantially reduce global disaster mortality by 2030, aiming to lower average per 100,000 global mortality between 2020-2030 compared to 2005-2015;
2. Substantially reduce the number of affected people globally by 2030, aiming to lower the average global figure per 100,000 between 2020-2030 compared to 2005-2015;
3. Reduce direct disaster economic loss in relation to global gross domestic product by 2030;
4. Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among them health and educational facilities, including through developing their resilience by 2030;
5. Substantially increase the number of countries with national and local disaster risk reduction strategies by 2020;

-
6. Substantially enhance international cooperation to developing countries through adequate and sustainable support to complement their national actions for implementation of the framework by 2030;
 7. Substantially increase the availability of and access to multi-hazard early warning systems and disaster risk information and assessments to the people by 2030.

2.2 The field of disaster management in the country and requirements of the Act

The approach to disaster risk in South Africa has undergone major reform since 1994, when government took the decision to move away from the prevailing philosophy and practice that disasters were inevitable and could only be dealt with once they had occurred. As early as 1990, South Africa had aligned itself with new international developments in the field of disaster management. These included an emphasis on the use of disaster risk reduction strategies to build resilience and promote sustainable livelihoods among 'at risk' individuals, households, communities and environments.

A wide process of consultation was embarked upon, which culminated in the publication of the Green Paper, in 1998, and the White Paper on Disaster Management, which was gazetted in 1999. Based on this, the Disaster Management Act, Act 57 of 2002 was promulgated in 2002. In terms of a proclamation in Government Gazette, Vol. 465, No. 26228 of 31 March 2004, the President proclaimed 1 April 2004 as the date of commencement of the Act in the national and provincial spheres and 1 July 2004 in the municipal sphere.

In giving effect to the fact that disaster risk management is the responsibility of a wide and diverse range of role players and stakeholders, the Act emphasises the need for uniformity in approach and the application of the principles of co-operative governance. In this regard, it calls for an integrated and coordinated disaster risk management policy, which focuses on risk reduction as its core philosophy. In order to achieve consistency in approach and uniformity in the application of the Act, section 6 of the Act mandates the Minister to prescribe a national disaster management framework. In accordance with this mandate, the National Disaster Management Framework (NDMF) was gazetted on 29 April 2005 (Government Gazette, Vol. 478, No. 27534).

In terms of section 41(1)(b) of the Constitution of the Republic of South Africa, Act 108 of 1996, all spheres of government are required to 'secure the well-being of the people of the Republic'. According to Part A, Schedule 4, disaster risk management is a functional area of concurrent national and provincial legislative competence. However, section 156(4) of the Constitution does provide for the assignment to a municipality of the administration of any matter listed in Part A Schedule 4 which necessarily relates to local government, if that matter would most effectively be administered locally and if the municipality has the capacity to administer it. The assignment of the function must, however, be by agreement and may be subject to certain conditions.

In this context, Schedules 4 and 5 of Part B of the Constitution require local government to provide for functions which are closely linked to disaster management. In particular, section 152(1)(d) requires local government to 'promote a safe and healthy environment'. It is in this context then that the Minister has elected to assign the function, by way of national legislation, to municipalities. Accordingly, in terms of the Act, the function is assigned to the Municipal Council of the Amathole District Municipality.

The Disaster Management amendment Act 16 of 2015 amends section 43 of the principal Act by the addition of the following subsections:

“(3) A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre.

(4) A local municipality may establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with national norms and standards.”.

The field of disaster management covers a broad spectrum and affects a range of role players. The context of disaster management in the country is further highlighted indicated in the diagrams below:

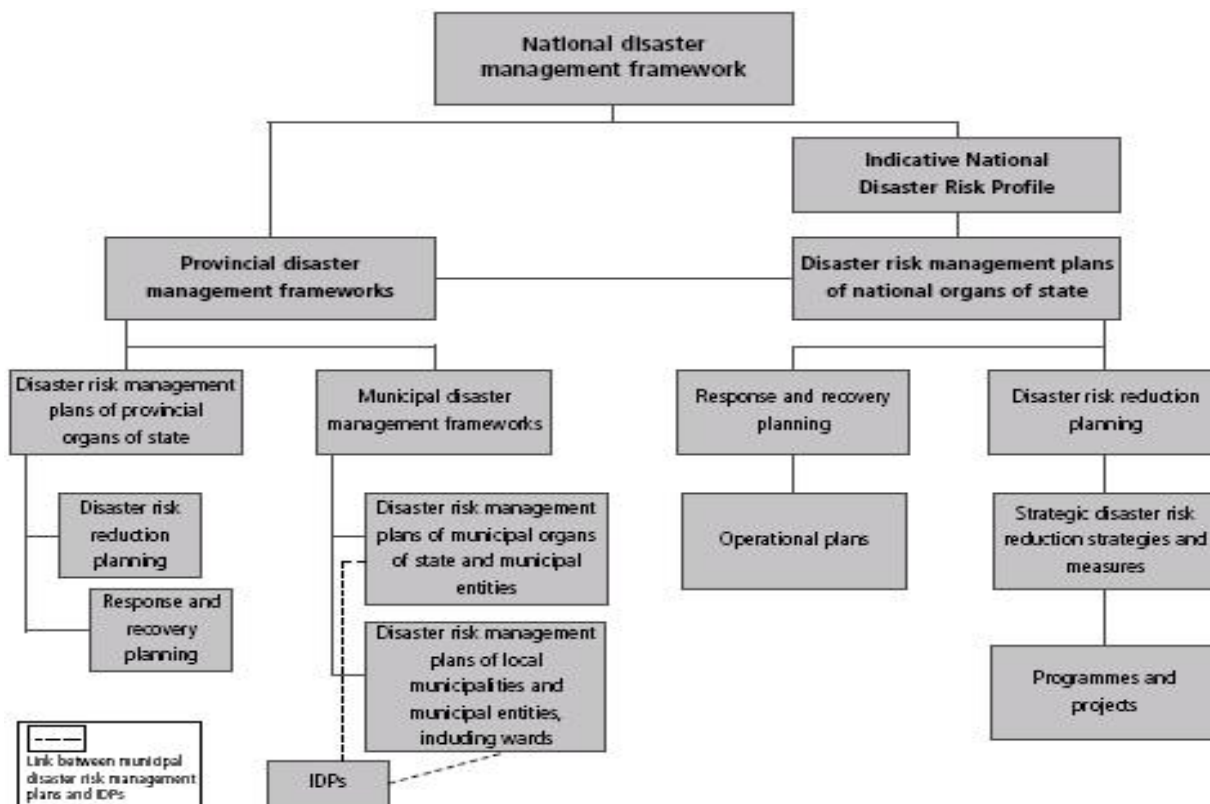


Figure 2-2: National, provincial and municipal disaster management frameworks and disaster management plans across the spheres of government

Disaster risk reduction, through proper planning and management is the new key driving principle in disaster management.

It should be noted that a disaster management framework acts as the policy guideline foundation (*Section 3.1.1.1 of the NDMF*) for **what** needs to be addressed through the disaster risk management efforts in The Amathole District Municipality and the disaster risk management plans specifies in more detail **how** these requirements and policies are implemented.

2.3 The link with sustainable development

The aim of the Integrated Development Plans (IDP) of the Amathole District Municipality is to promote sustainable development and uses the spatial development framework (SDF) to visualize future development.

In terms of Section 26(g) of the Municipal Systems Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. Development projects in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans developed and risk assessments should be included into the local Municipal IDP.

2.4 The legal and policy requirements for a disaster management plan

The Act provides the following requirements for a municipal DMP:

2.4.1 Preparation of disaster management plans by municipal entities

52. (1) Each municipal entity indicated in the national or the relevant provincial or municipal disaster management framework will-

(a) prepare a disaster management plan setting out-

(i) the way in which the concept and principles of disaster management are to be applied in its functional area;

(ii) its role and responsibilities in terms of the national, provincial or municipal disaster management frameworks;

(iii) its role and responsibilities regarding emergency response and post disaster recovery and rehabilitation;

(iv) its capacity to fulfil its role and responsibilities;

(v) particulars of its disaster management strategies; and

(vi) contingency strategies and emergency procedures in the

event of a disaster, including measures to finance these

strategies;

(b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and

(c) regularly review and update its plan.

(2) (a) A municipal entity referred to in subsection (1) will submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre and the relevant Provincial and Municipal Disaster Management Centres.

(b) If a municipal entity fails to submit a copy of its disaster management plan or of any amendment to the plan in terms of paragraph (a), the National Centre or relevant provincial or municipal disaster management centre will report the failure to the executive mayor or mayor, as the case may be, of the municipality concerned, who will take such steps as may be necessary to secure compliance with that paragraph, including reporting the failure to the municipal council.

2.4.2 Disaster management plans for municipal areas

53. (1) Each municipality will, within the applicable municipal disaster management framework-

(a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;

(b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;

(c) regularly review and update its plan: and

(d) through appropriate mechanisms, processes and procedures

established in terms of Chapter 4 of the Local Government: Municipal

Systems Act, 2000 (Act No. 32 of 2000), consult the local community

on the preparation or amendment of its plan.

(2) A disaster management plan for a municipal area will-

(a) form an integral part of the municipality's integrated development plan;

(b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;

(c) place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;

-
- (d) seek to develop a system of incentives that will promote disaster management in the municipality;*
 - (e) identify the areas, communities or households at risk;*
 - (f) take into account indigenous knowledge relating to disaster management;*
 - (g) promote disaster management research;*
 - (h) identify and address weaknesses in capacity to deal with possible disasters;*
 - (i) provide for appropriate prevention and mitigation strategies;*
 - (j) facilitate maximum emergency preparedness; and*
 - (k) contain contingency plans and emergency procedures in the event of a disaster, providing for-*
 - (i) the allocation of responsibilities to the various role-players and co-ordination in the carrying out of those responsibilities;*
 - (ii) prompt disaster response and relief;*
 - (iii) the procurement of essential goods and services;*
 - (iv) the establishment of strategic communication links;*
 - (v) the dissemination of information, and*
 - (vi) other matters that may be prescribed.*
- (3) A district municipality and local municipalities within the area of the district municipality will prepare their disaster management Plans after consulting each other.*
- (4) A municipality will submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned.*

The NDMF defines a Level 2 DMP as:

A Level 2 Disaster Risk Management Plan applies to national, provincial and municipal organs of state that have established the foundation institutional arrangements, and are building the essential supportive capabilities needed to carry out comprehensive disaster risk management activities. It includes establishing processes for a comprehensive disaster risk assessment, identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and introducing a supportive information management and communication system and emergency communications capabilities.

This is a Level 2 Disaster Management Plan.

In terms of the National Disaster Management Framework, contingency planning is defined as follows:

The forward planning process for an event that may or may not occur, in which scenarios and objectives are agreed, managerial and technical actions defined, and potential response systems put in place to prevent, or respond effectively to, an emergency situation.

In terms of section 54 of the Act, the following is pertinent in this regard:

2.4.3 Responsibilities in event of local disaster

54. (1) Irrespective of whether a local state of disaster has been declared in terms of section 55-

(a) the council of a metropolitan municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area; and

(b) the council of a district municipality, acting after consultation with the relevant local municipality, is primarily responsible for the co-ordination and management of local disasters that occur in its area.

(2) A district municipality and the relevant local municipality may, despite subsection (1)(b), agree that the council of the local municipality assumes primary responsibility for the co-ordination and management of a local disaster that has occurred or may occur in the area of the local municipality.

(3) The municipality having primary responsibility for the co-ordination and management of a local disaster must deal with a local disaster-

(a) in terms of existing legislation and contingency arrangements, if a local state of disaster has not been declared in terms of section 55(1); or

(b) in terms of existing legislation and contingency arrangements as augmented by by-laws or directions made or issued in terms of section 55(2), if a local state of disaster has been declared.

(4) This section does not preclude a national or provincial organ of state, or another municipality or municipal organ of state from providing assistance to a municipality to deal with a local disaster and its consequences.

The above section implies that a district municipality's council is responsible for all disastrous incidents (i.e. incidents that, as per the definition of a disaster according to the act, cannot be dealt with by those affected by it using only their own resources), irrespective whether a state of disaster has been declared. It should however be implemented in collaboration with the local municipality(s) in who's jurisdiction the incident occurs.

2.4.4 Declaration of local state of disaster

55. (1) In the event of a local disaster the council of a municipality having primary responsibility for the co-ordination and management of the disaster may, by notice in the provincial gazette, declare a local state of disaster if-

(a) existing legislation and contingency arrangements do not adequately provide for that municipality to deal effectively with the disaster;

or

(b) other special circumstances warrant the declaration of a local state of disaster.

(2) If a local state of disaster has been declared in terms of subsection (1), the municipal council concerned may, subject to subsection (3), make by-laws or issue directions, or authorize the issue of directions, concerning-

(a) the release of any available resources of the municipality, including stores, equipment, vehicles and facilities;

(b) the release of personnel of the municipality for the rendering of emergency services;

(c) the implementation of all or any of the provisions of a municipal disaster management plan that is applicable in the circumstances;

(d) the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life;

(e) the regulation of traffic to, from or within the disaster-stricken or threatened area;

(f) the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area;

(g) the control and occupancy of premises in the disaster-stricken or threatened area;

(h) the provision, control or use of temporary emergency accommodation;

(i) the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;

(j) the maintenance or installation of temporary lines of communication to, from or within the disaster area;

(k) the dissemination of information required for dealing with the disaster;

(l) emergency procurement procedures;

(m) the facilitation of response and post-disaster recovery and rehabilitation; or

(n) other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster.

(3) The powers referred to in subsection (2) may be exercised only to the extent that this is necessary for the purpose of-

(a) assisting and protecting the public;

(b) providing relief to the public;

(c) protecting property;

(d) preventing or combating disruption; or

(e) dealing with the destructive and other effects of the disaster.

(4) By-laws made in terms of subsection (2) may include by-laws prescribing penalties for any contravention of the by-laws.

(5) A municipal state of disaster that has been declared in terms of subsection (1)-

(a) lapses three months after it has so been declared;

(b) may be terminated by the council by notice in the provincial gazette before it lapses in terms of paragraph (a); and

(c) may be extended by the council by notice in the provincial gazette for one month at a time before it lapses in terms of paragraph (a) or the existing extension is due to expire.

2.5 National and International Standards

SABS TC 223(National Disaster Management Committee) is the mirror committee for ISO TC 223 in South Africa. The SABS TC223 drives the development of Disaster Management standards in line with Section 7(2)(iii)(c) of the Disaster Management Act. In executing its disaster risk management function, the Amathole District Municipality will take guidance and cognisance from national and international standards on disaster risk management, including SANS 10263-1, 2 and 3.

2.6 The disaster management planning process

The disaster management planning process is depicted in the diagram below:



Figure 2-3: Disaster Management Planning Process

3 Amathole District Municipality disaster management plan

The Amathole District Municipality prepared this Level 2 Disaster Risk Management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined. This Plan aims to achieve the following objectives:

- Serve as the foundation and guide for local municipal disaster risk management planning and risk reduction³;
- Prevention and reduction of disaster risks;

³ This plan will be updated once / as local municipal disaster risk management plans are being drafted and finalised.

-
- Mitigation of impacts; preparedness for effective response to disasters;
 - Minimize loss and property damage; and quick recovery from the impacts.

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plans.

This Plan establishes the arrangements for disaster risk management within The Amathole District Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act).

This Plan should be read in conjunction with The Amathole District Disaster Management Framework as well as Provincial and National legislation, policy and guidelines.

This living document is a collation of information and inputs received from different stakeholders and need to be constantly reviewed and updated.

3.1 Municipal Profile

3.1.1 Geographical Setting

Amathole District Municipality is located in the Eastern Cape Province. It consists of 6 local municipalities; Amahlathi, Great Kei, Mbhashe, Mnquma, Ngqushwa, Raymond Mhlaba. Amathole District Municipality has approximately 225 km of coast line along the local municipalities of Mbhashe, Mnquma, Great Kei and Ngqushwa. ADM are of jurisdiction is indicated on Figure 3-1 below. The ADM includes large parts of the former Ciskei and Transkei homeland areas. It is bordered by the Cacadu, Chris Hani, and OR Tambo municipalities. The District covers a land area of roughly 21598 km².

3.1.2 Changes in demarcation

The most important change in demarcation was when Buffalo City became a Metropolitan Municipality on 18 May 2011. The change in resources and economy will have an impact on Amathole District Municipality. The change in demarcation will affect the resilience and vulnerability of Amathole District Municipality which in turn could have a notable impact on the risk profile for Amathole District Municipality.

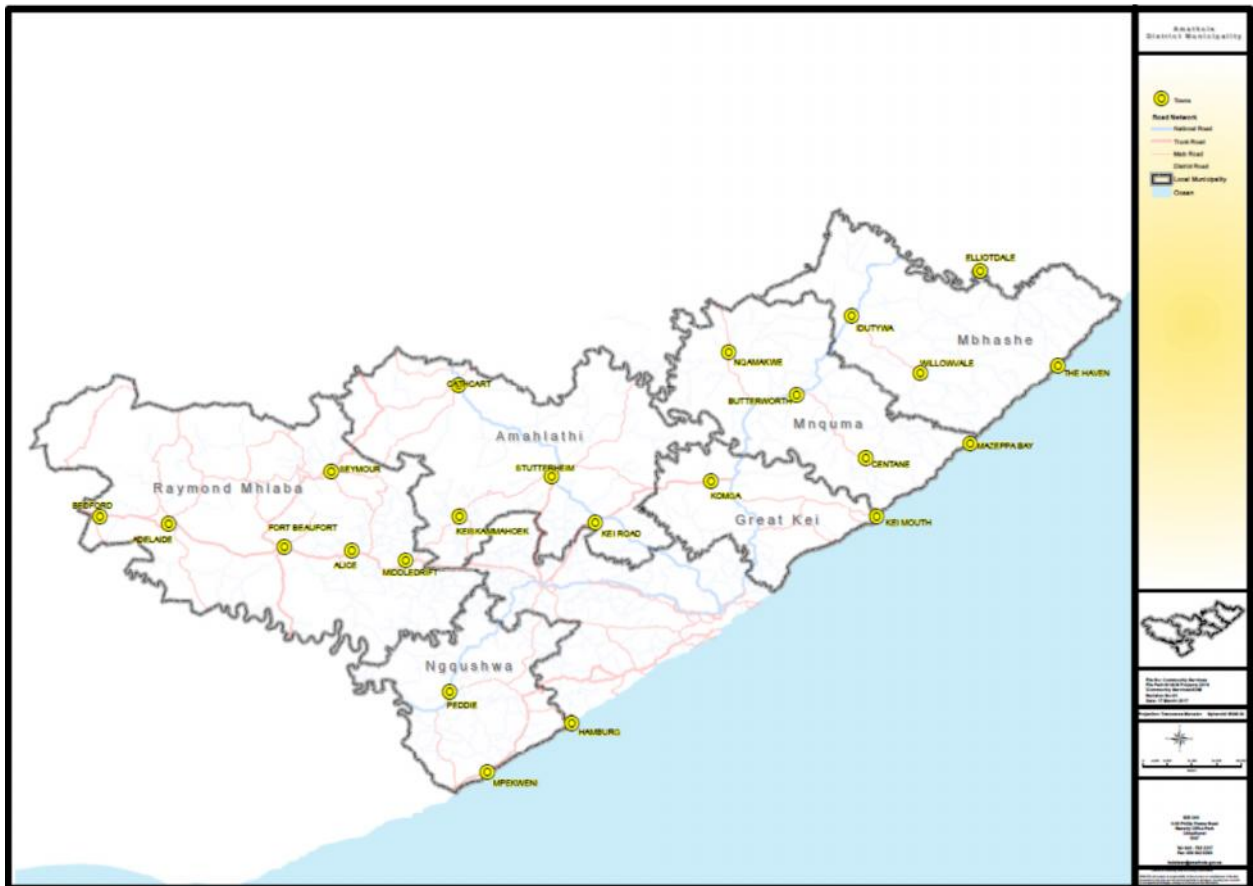


Figure 3-1: ADM Locality Map

Amahlathi Municipality:

- Stutterheim;
- Cathcart;
- Keiskammahoek; and
- Kei Road.

Raymond Mhlaba Municipality:

- Bedford; and
- Adelaide.
- Alice;
- Fort Beaufort;
- Middledrift;

-
- Hogsback; and
 - Seymour.

Ngqushwa Municipality:

- Peddie; and
- Hamburg.

Great Kei Municipality:

- Komga;
- Kei Mouth;
- Haga Haga;
- Morgan Bay; and
- Cintsa.

Mnquma Municipality:

- Butterworth;
- Ngqamakwe; and
- Centani.

Mbhashe Municipality:

- Dutywa;
- Elliotdale; and
- Willowvale.

3.2 An overview of the arrangements for integrated institutional capacity for disaster risk management in the district municipality

The disaster management function and DMC in the municipality resort under the Community Services Department.

An overview of the arrangements for integrated institutional arrangements for disaster management in the district municipality is summarised in the NDMC diagram below.

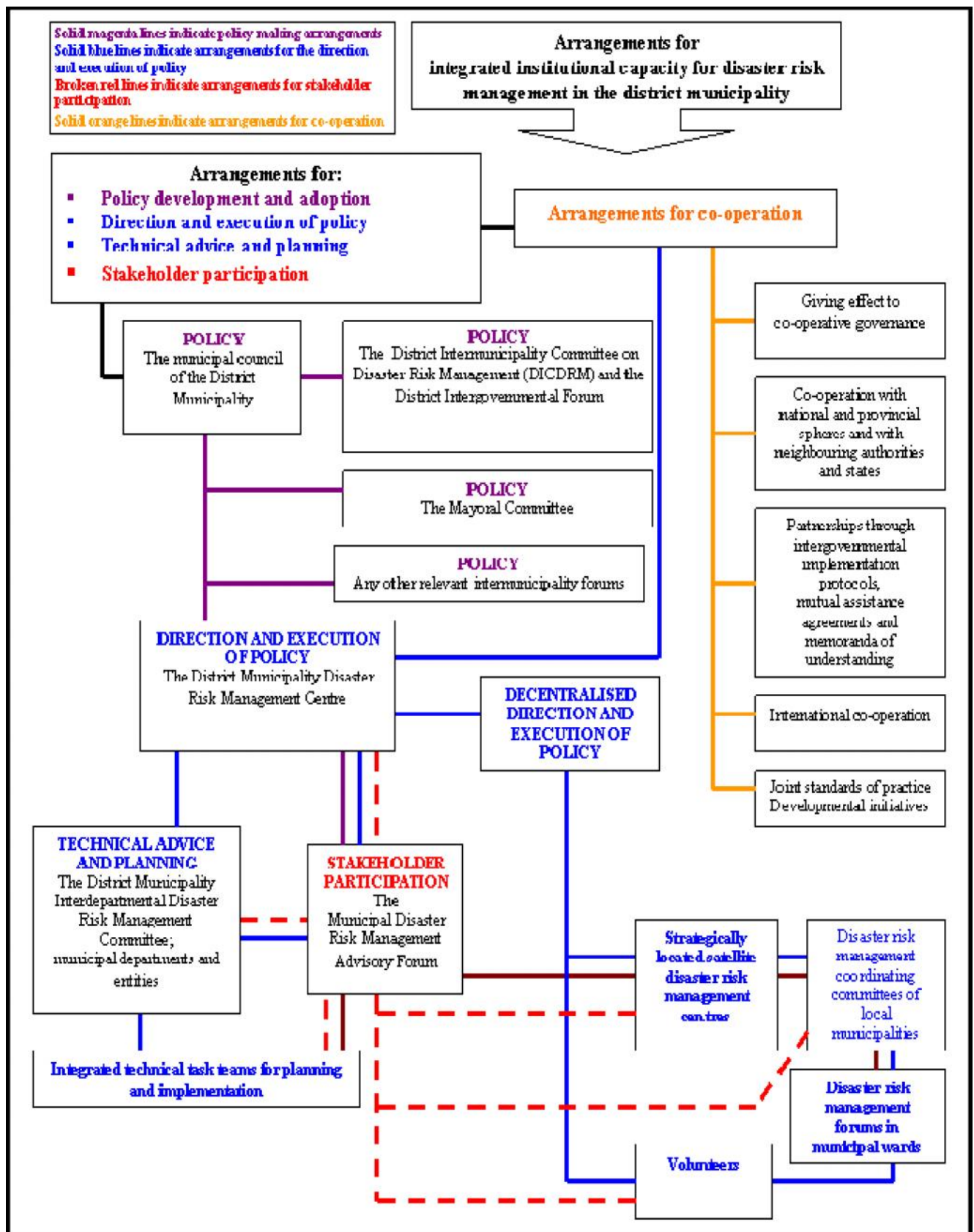


Figure 3-2: An overview of the arrangements for integrated institutional arrangements for disaster Management

3.3 The District Disaster Management Centre

To optimally perform all statutory responsibilities for the direction and execution of the municipality's disaster risk management policy framework, the Amathole Municipal Disaster Risk Management Centre must be adequately resourced in terms of personnel, systems and infrastructure. In this regard, it must comply with the minimum criteria for the employment of suitably skilled personnel, systems and infrastructure set out in the National Disaster Risk Management Guidelines (published in NDMC Handbook 2 of the *South African Disaster Risk Management Handbook Series*) and in any provincial guidelines, and must be approved and adopted by the municipal council.

3.3.1 The head of the municipal disaster risk management centre

In terms of section 45(1) of the Act, the municipal council must appoint a suitably qualified person as head of the municipal disaster risk management centre. The appointment is subject to the applicable provisions of the Local Government: Municipal Systems Act No. 32 of 2000 (known as the Systems Act). The head of the centre should be appointed / situated at senior management level.

The head of the Amathole Municipal Disaster Risk Management Centre is responsible for the exercise by the centre of its powers and the performance of its duties. In this regard, the head takes all the decisions of the centre, except decisions taken by another person as a result of a delegation by the head of the centre. The head performs the functions of office in accordance with section 44 of the Act.

The head of the centre performs the functions of office:

- in accordance with the NDMF and the key responsibilities prescribed in the NDMF;
- in accordance with the disaster risk management policy framework of the Eastern Cape Province;
- in accordance with the disaster risk management policy framework of the Amathole District Municipality;
- subject to the municipal council's IDP and other directions of the council; and
- in accordance with the administrative instructions of the municipal manager.

3.3.2 Delegation or assignment of the powers of the head of the centre

The head of the centre may, in writing, delegate any of the powers or assign any of the duties entrusted to the municipal centre in terms of the Act to a member of staff of the municipal disaster risk management centre. The municipal manager must give effect to such delegation or assignment of powers. Such delegation is, however, subject to limitations or conditions that the head of the centre may impose. Such delegation or assignment does not divest the head of the municipal disaster risk management centre of the responsibility concerning the exercise of the delegated power or the performance of the assigned duty.

The head of the municipal disaster risk management centre may confirm, vary or revoke any decision taken in consequence of a delegation or assignment, but no such variation or revocation of a decision may detract from any rights that may have accrued as a result of such a decision

3.3.3 Human Resources

The following is structure of ADM DMC:

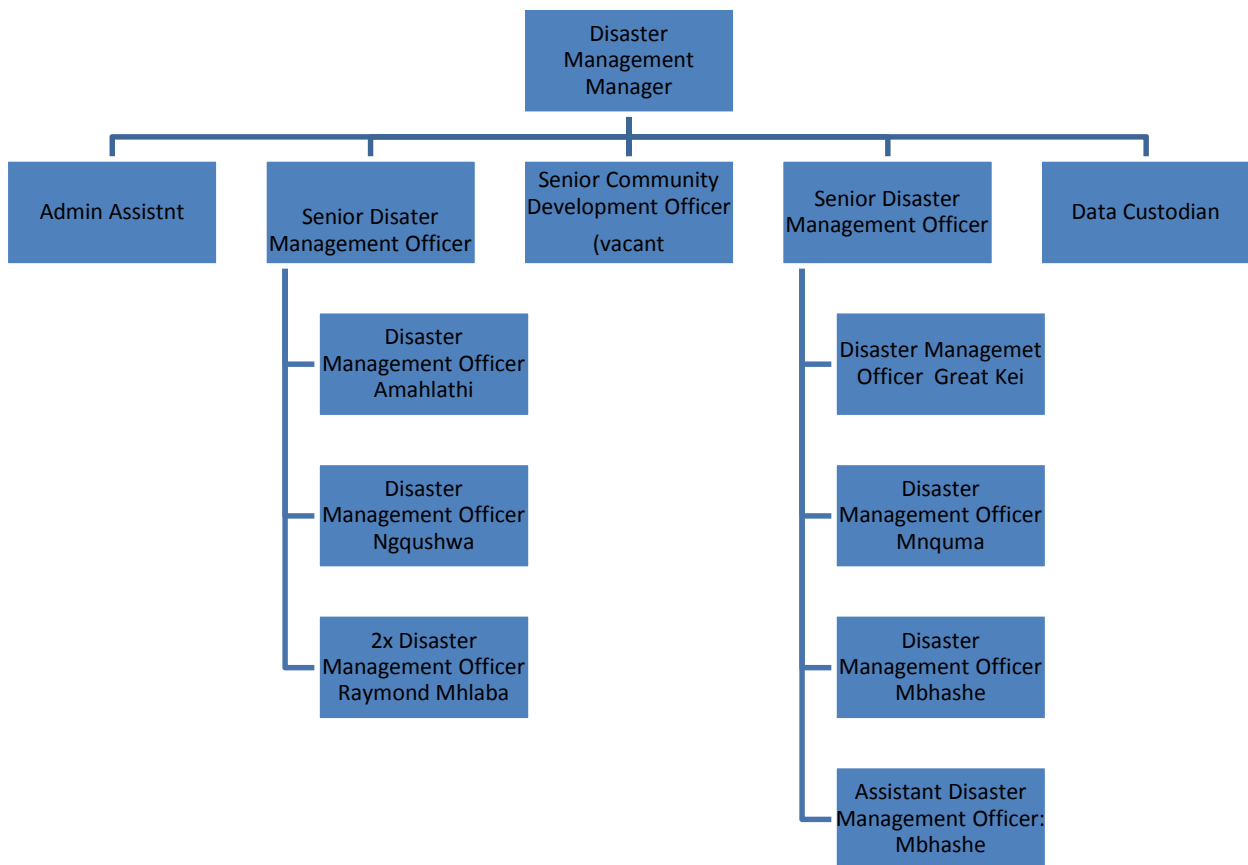


Figure 3-3: ADM Disaster Management Structure

The DMC requires at least 14 full-time staff members. These staff members will have different roles and responsibilities within the DMC, and will therefore have specific skills. The required staff members include:

- Manager Disaster Management;
- Senior Disaster Management Officers;
- Administrative Assistant;
- Data Custodian;
- Senior Community Development Officer; (Vacant)

-
- Disaster Management Officers;
 - Assistant Disaster Management Officers; and
 - Cleaning and Maintenance, who will be responsible to maintain and clean the DMC facilities as well as the site surrounding the DMC.

IT and GIS Specialist support to be provided by the municipal IT and GIS functions.

The above stated staff requirements should serve as a guide, however, an analysis should be done to determine the staff requirements within the DMC, as well as develop detailed job descriptions, required skills and key performance indicators for each position within the DMC.

3.3.4 Equipment

Various different sets of equipment are required in the DMC. The amount and type of equipment will be determined by the layout and size of the centre. However, general equipment that might be required at the DMC include:

- A dedicated DMC building / office space;
- Furniture including desks, tables, chairs, room dividers and desk dividers. The furniture should ideally be modular furniture, with wheels to facilitate easy movement of furniture;
- Information Technology includes personal computers, laptops, printers, scanners and copiers;
- Stationary and Office supplies, including White board and permanent markers in various colours, normal staplers, and heavy duty staplers, document punch, paper clips, staple puller, push pins, masking tape, writing pads, pens, pencils, rubber bands, erasers, 'post-it' pads, various paper for printers, file folders, DVD, USB flash drives;
- Communication equipment, including telephones, fax machines, internet switchboard, radios, cell phones, chargers, public address equipment, GPS Devices;
- Audio-visual equipment including televisions (with access to the major satellite channels to monitor media coverage of situations), radios, Blu-ray or DVD players, data projector, projection screen, flip chart easel, cameras;
- Reference Material including map books, maps, essential infrastructure blueprints (or ability to access GIS based layouts),
- Medical and Safety Equipment, including Fire Extinguishers, First-Aid kits;
- Kitchen and Food related equipment and appliances, including cutlery, dishes, cups, saucers, refrigerators, stove/oven, microwave oven (extended situations may require prolonged stay at DMC);
- Back-up services infrastructure, including generator, fuel (if required), water tanks, pumps;

-
- Food/Drink groceries including coffee, tea, sugar, long life milk, bottled water;
 - Sanitation requirements, including disinfectant, hand soap, towels, other sanitation items;
 - Cleaning and Maintenance requirements, including soap and washing liquids, cleaning equipment, buckets, vacuum cleaner;
 - Other equipment, including electrical extension cords, notice boards, flashlights; and
 - Vehicles, the DMC also require a suitable vehicle(s) in order for officials to effectively travel and have access to disaster areas. This vehicle should ideally have 4x4 capabilities, seeing that officials should be able to travel in difficultly accessible areas.

3.4 Decentralised arrangements for the integrated execution of disaster risk management policy in the area of the district municipality

The head of the centre must establish mechanisms to ensure integration and joint standards of practice in the execution of disaster management policy throughout the Amathole District Municipality, linked with neighbouring municipalities.

3.5 Disaster Management Advisory Forum

3.5.1 Purpose

Section 44(1)(b) of the Disaster Management Act No. 57 of 2002 (Act) calls for an integrated and coordinated approach to disaster risk management in municipal areas. To make provision for the integration and coordination of disaster management activities and to give effect to the principle of co-operative governance in the Amathole District Municipality, the municipal council may establish a Disaster Management Advisory Forum. Section 51 of the Act makes provision for the establishment of such a forum, while section 1.3.1.3 of the NDMF strongly recommends that all metropolitan and district municipalities should establish a Municipal Disaster Management Advisory Forum.

3.5.2 Management and administration

The forum is chaired by the Head of the Disaster Management Centre. The Amathole DMC must provide the Secretariat for the Amathole Disaster Management Advisory Forum and must ensure that accurate records of activities are maintained.

3.5.3 Composition of the Disaster Management Advisory Forum

The advisory forum must comprise all the relevant stakeholders and role players in disaster management in the municipality, including non-governmental and community-based organisations, individuals or groups with special technical expertise, representatives of the local municipalities in the district and representatives of neighbouring district municipalities. A detailed standard for the establishment and

functioning of the Amathole District Disaster management Advisory Forum can be found in “Supporting policy” 11 of the Amathole Disaster Risk Management Policy Framework.

Section 51 of the principal Act is hereby amended by the Disaster Management Amendment Act as follows:

(a) by the substitution for subparagraph (iv) of paragraph (d) of subsection (1) of the following subparagraph:“(v) one traditional **[leaders]** leader elected from the traditional council or traditional councils in a municipality recognised by the Premier of a province in terms of section 212 of the Constitution of the Republic of South Africa, 1996; and (b) by the insertion of the word “and” at the end of subparagraph (xi) of paragraph (e) of subsection (1) and the addition to that paragraph of the following subparagraph:“(xii) representatives of local umbrella organisations for women, children, the elderly and people with disabilities;”.

3.6 Volunteer Unit

The municipality has an established volunteer unit that has approximately 36 active volunteers. The volunteer activities are covered by Amathole DM liability insurance.

The functioning of this unit is in line with requirements and processes relating to volunteers in accordance with the Act, Disaster Management Volunteers Regulations and the NDMF. Different categories of volunteer units, as envisaged by the NDMF, will be established. The National Regulations pertaining volunteers will be utilised as the basis for management of the unit.

3.7 Technical advisory committees

A technical advisory committee (TAC) must be appointed by the municipal disaster risk management centre prior to commissioning any disaster risk management projects for the district municipality. The purpose of the TAC is to provide scientific and technical advice, to monitor the progress of disaster risk management projects and to assist with the validation and/or interpretation of the findings.

In addition, any municipal department and/or municipal entity in the district municipality or a department and/or municipal entity in any of the district’s local municipalities intending to commission a disaster risk management projects for its functional area may appoint a TAC to provide scientific and technical advice, to monitor the progress of the disaster risk management project and to assist with the validation and/or interpretation of the findings.

A TAC must function and meet as required by their current project or task assigned to them (Amathole District Municipality, 2014).

The relevant departments and municipal entities in the district municipality as well as those in the local municipalities in the district must, in consultation with the municipal disaster risk management centre, determine the intervals at which disaster risk management implementation for their functional areas should be reviewed.

All proposed disaster management projects planned by departments and municipal entities in the district municipality and in local municipalities in the district must be submitted to the Amathole Municipal Disaster Management Centre. These proposed assessments must also be sent to the Eastern Cape

Provincial Disaster Management Centre and the NDMC for technical review and approval before being commissioned.

3.8 Inter-municipal committee for disaster management

The Disaster Management Act No. 57 of 2002 (DM Act) requires municipal disaster management centres to promote a coordinated, integrated and uniform approach to disaster management, including the development and implementation of appropriate disaster risk reduction methodologies, emergency preparedness and rapid and effective disaster response and recovery, in their municipalities.

To achieve these objectives and to promote interdepartmental liaison, arrangements must be put in place to enable all the key internal and external role players in the administration of a municipality to participate in disaster management activities and to coordinate their disaster management responsibilities. To achieve this objective, an Inter-municipal committee for disaster management will be established in accordance with adopted guidelines in SP2 of the supporting policies to the ADM DRM Framework (Amathole District Municipality, 2014).

3.9 Ward structures

The existing ward structures and ward-committee meetings will be utilised for implementing disaster risk reduction at ground level. Disaster risk management must be an agenda point of ward committee meetings.

3.10 Assignment of responsibilities

The following table summarises the main responsibilities of the different structures at Municipal level, with regard to disaster management efforts:

Table 3-1: Disaster management summary roles and responsibilities-powers & functions

DISASTER MANAGEMENT SUMMARY ROLES AND RESPONSIBILITIES-POWERS & FUNCTIONS						
Populate: Input / Implement / Obtain / Disseminate						
Component:	Mayor and Municipal Manager	Council	Disaster Management Officials & Volunteers	Departments and Organs of State	Advisory Forum	Other external role players
Disaster Risk Management Policy	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate	Input Obtain Disseminate Implement
Disaster Risk Assessment & Planning	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate	Input Obtain Disseminate RA:- Plans: Implement
Declaring a State of Disaster	Input Obtain Disseminate Implement	Declare	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate	Obtain Disseminate
Disaster Response and Recovery activities	Obtain Disseminate Implement	Input Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate	Input Obtain Disseminate Implement
Designating members of the Advisory Forum & Volunteers	Input Disseminate Implement	Disseminate	Input	Obtain	Obtain Disseminate	Obtain Disseminate
Communication of information, training & research	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate
Reporting, Monitoring and Evaluation	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement	Input Obtain Disseminate Implement

3.11 Specific roles and responsibilities for municipal departments and organs of state

The following general responsibilities pertain to each and every municipal department of the Amathole District Municipality and each of its local Municipalities. These general responsibilities are the minimum requirements in order to give effect to the DMP. It should however be noted that these lists are not exhausted and serve as a guide for departments to take their own initiatives.

The district's main stakeholders in disaster management and their primary responsibilities are summarised in the table below:

Table 3-2: Primary responsibilities of stakeholders

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
The Municipal Council	The Municipal Council declares a state of disaster and receives and considers reports with regard to disaster risk management.
The Municipality's Municipal Manager	The Municipal Manager is overall responsible for governance in the Municipality, including effective disaster risk management.
The Municipality's Disaster Management Function	The Disaster Management Functions are overall disaster risk management and co-ordination, as per section 44 of the Disaster Management Act. Each Municipal Organ of State (which implies each Municipality Department and each Municipal Entity), will complete its own disaster management plans, to be incorporated into the Municipality's Municipal Disaster Management Plan.
Fire, Protection and Emergency Management Services	Assist with disaster risk reduction, implementation and co-operation.
The Disaster Management Volunteers	The formal, trained volunteer unit assist Disaster Management in their functions.
The residents and communities affected	Assist with disaster risk reduction and co-operation.
The Ward Councillors	The Ward Councillors assist with community liaison.
The Community Leaders	The Community Leaders assist with community liaison.
Fire Protection Associations	Disaster risk reduction, response and co-operation
Eastern Cape Wildlife	Disaster risk reduction, response and co-operation
Non-Governmental Organisations (NGOs) and Community Based Organisations (CBO's)	The NGOs and CBO's assists with disaster risk reduction and co-operation. Note: The nearest Red Cross Branch for

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
	support is in Location
Private sector and industry	Assist with disaster risk reduction and co-operation.
Health Care	Assisting with prevention/mitigation, response and recovery actions. Treating and transporting of patients.
Corporate Services and Financial Services	Assisting with administration, legal advice and funding.
Communication & Public Participation and Community Services	Assisting the disaster management function with communication and awareness.
Engineering, Development, Infrastructure & Technical Services and Community Services	Assisting with prevention/mitigation, response and recovery actions.
The South African Police Service & South African National Defence Force	Assisting with prevention/mitigation and response actions. Public safety and crime prevention
South African Weather Service	Provide Early Warning information and systems such as the SAWS Flash Flood Guidance System and The Multi-Hazard Early Warning Systems(MHEWS))
National Disaster Management Centre	National guidance and policy and institutional support to DWA on disaster risk management
Department of Water and Sanitation (DWS)	Draft disaster management plans, involving the DWS Implement drought and forest fire and fishery-related disaster risk management and report on disaster risk management and disaster risk reduction activities
Department of Social Development	Draft disaster management plans, involving the DSD Manage disaster relief Annual reports generated by the national Department of Social Development and its provincial counterparts must include an account of the number of households receiving social relief assistance.
Department of Environmental Affairs	Draft disaster management plans, involving the DEA Environmental management and impact assessments. Assisting with prevention/mitigation, response and recovery actions.
The Department of Foreign Affairs	The lead national department responsible for promoting and facilitating South Africa's role in international co-

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
	operation in disaster risk management. It must, in liaison with the NDMC and the relevant organs of state, forge links with national agencies that render relief assistance internationally, as well as with international agencies, organisations and institutions involved in disaster risk management
Department of Human Settlement	Assisting with prevention/mitigation, response and recovery actions. Provision of emergency shelter.
Emergency Management Services, including fire services, HAZMAT units, etc.	Assisting with prevention/mitigation, response and recovery actions
Department of Health	Managing provincial hospitals and ambulance services and emergency medical care
Department of Education	Disaster Management education and awareness. Facilities could serve as emergency shelter or housing
Department of Justice and Constitutional Development	A key area for the Department of Justice and Constitutional Development will be to deal with all criminal cases in a fast and efficient way, especially where foreigners are involved.
Department of Home Affairs and Foreign Affairs	Immigration Response Diplomacy

3.12 Cross border arrangements

The DMC will constantly liaise with neighbouring municipalities in disaster risk reduction and planning efforts.

3.13 A memorandum of understanding between stakeholders on disaster management planning and implementation for all role players in the district

The standard for mutual assistance agreements and memoranda of understanding is stipulated in SP 5 (Amathole District Municipality, 2014). The following principles will apply to all stakeholders in disaster management in The Amathole District:

- 1) Detailed disaster management planning, prevention, mitigation, response and recovery-related actions will be executed by all relevant institutions and stakeholders / role players in The Amathole District though applying the principles and requirements as foreseen by the Act, the NDMF, PDMF, District DRMF and this Plan;

-
- 2) Mutual Aid Agreements will be signed between relevant stakeholders;
 - 3) The principles of co-operation, effective communication and information management, reporting and alignment (joint standards of practice) of planning and implementation on disaster management will at all times be adhered to by all institutions, stakeholders and role players;
 - 4) Disaster management information systems will be implemented in a co-ordinated and aligned fashion throughout The Amathole District Municipality to ensure effective information management.
 - 5) Training, capacity building and research on disaster management will continually be executed at all levels of government
 - 6) The involvement and co-operation of non-governmental role players and historical information, to be *inter alia* gathered through indigenous knowledge, is of paramount importance. Traditional leaders in the local municipalities will be properly consulted and informed with regard to disaster risk management initiatives in their areas.
 - 7) The local disaster management function will execute detailed research; obtain all required technical advice and inputs required and guide and monitor disaster risk management implementation, co-operation, communication and information dissemination in The Amathole District.

3.14 Capacity analysis and requirements

The municipal capacity and resources will be monitored by ADM MDMC. This includes response times to incidents by key stakeholders.

As part of the disaster risk assessment, the disaster resilience was rated in the ADM. The result of this analysis suggests that there is a need for increased investment in capacity and resilience building in each of the local municipalities in the ADM. More details and qualifications regarding the resilience ratings are contained in the disaster risk assessment report.

4 Municipal disaster risk assessment

Disaster risk assessments in the Municipality will be executed as prescribed by the NDMF, summarised below:

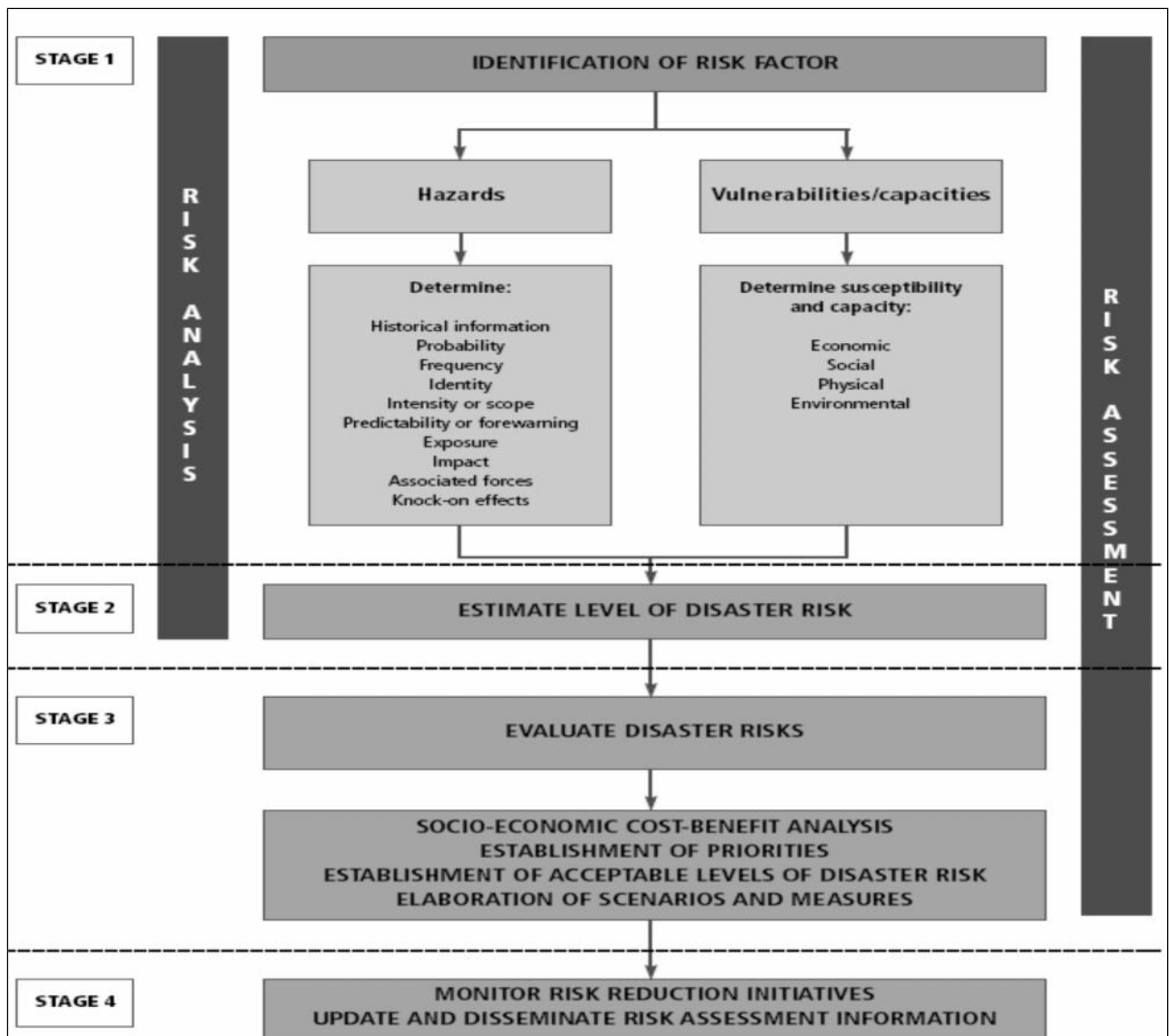


Figure 4-1: Disaster Risk Assessment Process

The Amathole District Municipality's current disaster risk profile is based on a detailed disaster risk assessment process. The risk profile for the ADM is based on the data received from the workshop consultations, ward level community consultation as well as the base data (including reports) collected during the study. The data collected from the stakeholders was compared with the hazard assessment results, and the hazard severity value was adopted. This severity value was combined with a probability value (probability of occurrence), in order to calculate the final hazard value. The prioritised risk profile for the ADM is based on the data received from the workshop consultations, as well as the base data collected during the study. The stakeholder perception data and local resilience data were also compared with the hazard assessment results, and the prioritised risk profile was developed. The Risk Prioritization

for the ADM is shown below. Please refer to the detailed disaster risk assessment report compiled for the district for more details pertaining to the district and local municipal disaster risks.

Table 4-1: Prioritized Risks for the Amathole District Municipality

No	Hazard Name	Risk
1	Hydro-meteorological – Drought	Higher Priority
2	Disease / Health - Disease: Human	
3	Transport Hazards - Road Transportation	
4	Civil Unrest – Crime	
5	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	
6	Fire Hazards - Formal & Informal Settlements / Urban Area	
7	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	
8	Fire Hazards - Veld/Forest Fires	
9	Disease / Health - Disease: Animal	
10	Pollution - Water Pollution (Fresh and Sea)	
11	Pollution - Land Pollution	
12	Environmental Degradation – Deforestation	
13	Infestations - Plant Infestations (Intruder Plants)	
14	Pollution - Air Pollution	
15	Infrastructure Failure / Service Delivery Failure – Electrical	
16	Civil Unrest - Demonstrations / Riots	
17	Hydro-meteorological Hazards - Extreme Temperatures	
18	Infrastructure Failure / Service Delivery Failure - Sanitation	
19	Disease / Health - Disease: Plants	
20	Structural Failure - Bridge Failure	
21	Environmental Degradation – Erosion	
22	Transport Hazards - Rail Transportation	
23	Structural Failure - Building Failure	
24	Geological Hazards - Rock-fall	
25	Major Event Hazards – Sport	
26	Environmental Degradation - Land Degradation	

27	Major Event Hazards – Political	
28	Infrastructure Failure / Service Delivery Failure - Water	
29	Transport Hazards - Water Transportation (Incl Marine Accident)	
30	Major Event Hazards - Cultural / Religious	
31	Major Event Hazards - Recreational / Commercial	
32	Transport Hazards - Air Transportation	
33	Hazardous Material - Spill/Release (Storage & Transportation)	
34	Civil Unrest - Refugees / Displaced People	
35	Civil Unrest - Xenophobic Violence	
36	Infestations - Insect Infestation	
37	Geological Hazards – Earthquake	
38	Geological Hazards - Landslides/Mud flows	
39	Infestations - Animal Infestation / Over Population	
40	Geological Hazards – Subsidence	
41	Structural Failure - Dam failure	
42	Infrastructure Failure / Service Delivery Failure - Transport	
43	Oceanographic – Tsunami	
44	Infestations - Algal Bloom (Red Tide)	
45	Oceanographic - Storm Surge	
46	Hazardous Material - Fire/Explosion (Storage & Transportation)	
47	Environmental Degradation - Loss of Biodiversity	
48	Other - Space Objects	
49	Infrastructure Failure / Service Delivery Failure - Information Technology	
50	Oceanographic - Sea Level Rise (Climate Change)	
51	Hydro-meteorological Hazards - Desertification	
52	Civil Unrest - Armed Conflict (Civil/Political War)	
53	Infrastructure Failure / Service Delivery Failure - Gas	
54	Civil Unrest – Terrorism	Lower Priority

Table 4-2: Prioritized Risks for the ADM Local Municipalities

EC121: Mbhashe
Hydro-meteorological - Drought
Disease / Health - Disease: Human
Transport Hazards - Road Transportation
Fire Hazards - Formal & Informal Settlements / Urban Area
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Animal
Pollution - Water Pollution (Fresh and Sea)
Environmental Degradation - Deforestation

EC122: Mnquma
Hydro-meteorological - Drought
Disease / Health - Disease: Human
Transport Hazards - Road Transportation
Fire Hazards - Formal & Informal Settlements / Urban Area
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Animal
Pollution - Water Pollution (Fresh and Sea)
Environmental Degradation - Deforestation

EC123: Great Kei
Hydro-meteorological - Drought
Civil Unrest – Crime
Disease / Health - Disease: Human
Transport Hazards - Road Transportation
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Fire Hazards - Formal & Informal Settlements / Urban Area
Disease / Health - Disease: Animal
Fire Hazards - Veld/Forest Fires
Pollution - Water Pollution (Fresh and Sea)

EC124: Amahlathi
Hydro-meteorological - Drought
Civil Unrest – Crime
Disease / Health - Disease: Human
Transport Hazards - Road Transportation
Fire Hazards - Formal & Informal Settlements / Urban Area
Fire Hazards - Veld/Forest Fires
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Disease / Health - Disease: Animal
Pollution - Water Pollution (Fresh and Sea)

EC126: Ngqushwa
Hydro-meteorological - Drought
Disease / Health - Disease: Human
Civil Unrest – Crime
Transport Hazards - Road Transportation
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Fire Hazards - Formal & Informal Settlements / Urban Area
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Animal
Pollution - Water Pollution (Fresh and Sea)

EC127/128: RAYMOND MHLABA
Hydro-meteorological – Drought
Civil Unrest – Crime
Disease / Health - Disease: Human
Transport Hazards - Road Transportation
Fire Hazards - Veld/Forest Fires
Fire Hazards - Formal & Informal Settlements / Urban Area
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Disease / Health - Disease: Animal
Pollution - Water Pollution (Fresh and Sea)

4.1 Disaster risk reduction activities/projects

In terms of Section 26(g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. Development projects in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans and risk assessment should be included into the District and local Municipal IDP's.

There are eight key planning points or requirements that must be applied by all municipal organs of state and municipalities when planning for disaster risk reduction initiatives. These must form part of the annual reporting of the municipalities and municipal organs of state to the DMC.

1. Use disaster risk assessment findings to focus planning efforts;
2. Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative;
3. Actively involve the communities or groups at risk;
4. Address the multiple vulnerabilities wherever possible;
5. Plan for changing risk conditions and uncertainty, including effects of climate variability;
6. Apply the precautionary principle to avoid inadvertently increasing disaster risk;
7. Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk; and
8. Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings.

A number of risk reduction measures can be identified related to the highest rated identified risks. These measures should be decided upon in consultation with the relevant responsible departments. Some of the possible measures are listed below:

Table 4-3: Possible disaster risk reduction measures

No	Hazard Category	Strategy	Responsible Department(s)
1	Hydro-meteorological - Drought	Implement Early-Warning System	Agriculture
	Hydro-meteorological - Drought	Implement Early-Warning System	Department of Water and Sanitation (DWS)
	Hydro-meteorological - Drought	Training / Awareness Raising related to Drought resistant agriculture	Department of Rural Development and Agrarian Reform (DRDAR)
2	Civil Unrest	Implement early warning/monitoring program	South African Police
	Civil Unrest	Implement Program to Increase Capacity to deal with Civil Unrest Events	South African Police
3	Disease / Health - Disease: Human (HIV, TB,	Implement monitoring program	Department of

No	Hazard Category	Strategy	Responsible Department(s)
	Cholera)		Health
	Disease / Health - Disease: Human (HIV, TB, Cholera)	Implement Training / Awareness Raising Program	Department of Health
	Disease / Health - Disease: Human (HIV, TB, Cholera)	Implement Training / Awareness Raising Program	Disaster Management
	Disease / Health - Disease: Human (HIV, TB, Cholera)	Implement Program to Increase Capacity to deal with Disease	Department of Health
	Disease / Health - Disease: Human (HIV, TB, Cholera)	Implement Program to Increase Capacity to deal with Disease	Disaster Management
4	Hydro-meteorological Hazards - Floods (Urban, River)	Implement Early-Warning System	DWS
	Hydro-meteorological Hazards - Floods (Urban, River)	Develop Floodlines & Conduct Flood Hazard Assessment	Department of Roads and Public Works
	Hydro-meteorological Hazards - Floods (Urban, River)	Develop Floodlines & Conduct Flood Hazard Assessment	Disaster Management
	Hydro-meteorological Hazards - Floods (Urban, River)	Implement Stormwater Management Planning and Construct suitable Stormwater Management Infrastructure	Department of Roads and Public Works
5	Fire Hazards - Formal & Informal Settlements / Urban Area	Increase Capacity to Respond to Fires	Fire Services
	Fire Hazards - Formal & Informal Settlements / Urban Area	Installation of fire hydrants where possible and proper and adequate equipment for response.	Fire Services
	Fire Hazards - Formal & Informal Settlements / Urban Area	Implement program to upgrade sub-standard housing / buildings	Department of Human Settlement
	Fire Hazards - Formal & Informal Settlements / Urban Area	Implement Awareness Program	Fire Services
	Fire Hazards - Formal & Informal Settlements / Urban Area	Implement Awareness Program	Disaster Management
6	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Lightning)	Implement Early-Warning System	DWS
	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Lightning)	Implement Early-Warning System	Disaster Management
	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Lightning)	Implement Training / Awareness Raising Program	Disaster Management
	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Lightning)	Implement program to upgrade sub-standard housing / buildings	Department of Human Settlement
7	Fire Hazards - Veld/Forest Fires / Urban Fires	Increase Capacity to Respond to Fires	Fire Services
	Fire Hazards - Veld/Forest Fires / Urban Fires	Increase Capacity to Respond to Fires	DRDAR
	Fire Hazards - Veld/Forest Fires / Urban Fires	Implement Awareness Program	Fire Services
	Fire Hazards - Veld/Forest Fires / Urban Fires	Implement Awareness Program	Disaster Management

No	Hazard Category	Strategy	Responsible Department(s)
	Pollution - Water Pollution	Implement monitoring program	DWS
	Pollution - Water Pollution	Implement monitoring program	Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)
	Pollution - Water Pollution	Implement awareness and education campaign	DWS
	Pollution - Water Pollution	Implement awareness and education campaign	Disaster Management & Municipal Health Services
8	Disease / Health - Disease: Animal	Implement monitoring program	DRDAR
	Disease / Health - Disease: Animal	Implement monitoring program	DRDAR
	Disease / Health - Disease: Animal	Implement Training / Awareness Raising Program	Disaster Management
	Disease / Health - Disease: Animal	Implement Training / Awareness Raising Program	DRDAR
	Disease / Health - Disease: Animal	Implement Program to Increase Capacity to deal with Disease	Disaster Management
	Disease / Health - Disease: Animal	Implement Program to Increase Capacity to deal with Disease	DRDAR
9	Environmental Degradation	Implement monitoring program	DEDEAT
	Environmental Degradation	Implement Training / Awareness Raising Program	DEDEAT
	Environmental Degradation	Implement Training / Awareness Raising Program	DEDEAT
10	Infestations - Plant Infestations (Alien Vegetation, Intruder Plants)	Implement monitoring program	DEDEAT
	Infestations - Plant Infestations (Alien Vegetation, Intruder Plants)	Increase capacity to respond to eradicate alien vegetation	DEDEAT
	Infestations - Plant Infestations (Alien Vegetation, Intruder Plants)	Increase capacity to respond to eradicate alien vegetation	DRDAR
	Infestations - Plant Infestations (Alien Vegetation, Intruder Plants)	Implement Training / Awareness Raising Program	DEDEAT
	Infestations - Plant Infestations (Alien Vegetation, Intruder Plants)	Implement Training / Awareness Raising Program	DEDEAT
11	Infrastructure Failure / Service Delivery Failure - Electrical	Implement program for development of alternative energy sources	DEDEAT
	Infrastructure Failure / Service Delivery Failure - Electrical		Engineering Department
	Infrastructure Failure / Service Delivery Failure - Electrical	Implement program focused on development and maintenance of electrical infrastructure	Engineering Department

No	Hazard Category	Strategy	Responsible Department(s)
12	Infrastructure Failure / Service Delivery Failure - Sanitation	Implement program focused on development and maintenance of sanitation infrastructure	Engineering Department
13	Infrastructure Failure / Service Delivery Failure - Water	Implement program focused on development and maintenance of water infrastructure	Engineering Department
	Infrastructure Failure / Service Delivery Failure - Water	Implement program focused on development and maintenance of water infrastructure	DWS
14	Hazardous Material: Spill/Release (Storage & Transportation)	Assess and Monitor Movement and Storage of HazMat through Municipality	Fire Services
	Hazardous Material: Spill/Release (Storage & Transportation)	Increase Capacity to Response to HazMat Incidents	Fire Services

A logical framework for disaster risk reduction in the district, per hazard category, is indicated in the table below:

Table 4-4: Logical Framework for Disaster Risk Reduction Recommendations per main hazard category- Strategic objective: Ensuring that disaster risk is reduced through prevention, mitigation and effective response and recovery

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
Fires	Residential related fires. Awareness programmes	Awareness communication materials (pamphlets/calendars), Media campaigns	Disaster Management Centre & Fire Services
	Veld fires. Awareness programme in and around open spaces, fire breaks administered	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Fire breaks	Disaster Management Centre & Fire Services
	Early fire risk predictions. Early warning of high fire risk places & times, based on weather and vegetation/field condition	Early warning system, linked with Weather Services; Warnings via television, radio, newspapers, verbal.	Disaster Management Centre & Fire Services
Industrial (including mining) fires / explosions / spillage / accidents	Survey of industries (for fire and hazardous materials risks); associated updating of hazard severity map; Compilation of hazardous materials register/database, indicating the location and contents of facilities spatially and in database format; Stakeholder meetings to confirm and refine the findings. Integrated register/database	Database design, development and population; Exact information, locality and hazardous materials known. Ensure industries have emergency and evacuation plans in place	Disaster Management Centre

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
Epidemics (Human & Animal)	Epidemic statistic tracking and warnings. Early warning of possible epidemics in specific areas	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Warnings via television, radio, newspapers, verbal.	Disaster Management Centre
	Ensure potable water supply delivery to all settlements, even informal settlements if possible. Water supply delivery programmes in areas where population density is high but water supply not available	Budget allocation for water piping & supply projects	Engineering & Maintenance
	Immunisation programmes.	List of areas and places immunised	Public Health
	Logging system and monitoring of communicable diseases on a daily basis at clinics and hospitals, on a central database. Communicable diseases report including graphs	Database of communicable diseases updated weekly/monthly; monthly digital reports presented to DMC	Public Health
Infrastructure failure: Power, sanitation, water & other key services	Co-ordination between water, electricity and sanitation services to identify cross-impacts and severity of impacts. Quarterly task group meetings	Co-ordination and integrated planning	Operations & Maintenance, Engineering Services
Surface water/land pollution	Specific incidences quickly and effectively reported and information distributed for possible evacuation. Immediate warnings once incidents take place	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Warnings via television, radio, newspapers, verbal.	Disaster Management Centre
	Industry, Mining and Private individuals compliance to pollution control requirements. Quarterly/yearly reports; Possible polluter-pays measures, Environmental education of public	List of pollution-control required industries/mines, waste sites etc., specific license requirements; database of industries/mines checked for reporting and compliance quarterly/annually; list of public education initiatives	Municipal Health Services
	Agricultural awareness. Awareness programmes with farmers with regard to pesticides, herbicides etc.	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Warnings via television, radio,	Disaster Management Centre

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
	control	newspapers, verbal.	
Air pollution: industrial	Monitor industrial related air pollution, in areas where applicable. Quarterly/yearly reports; Bylaws; license requirements; Possible polluter-pays measures	Industries providing proof of prevention/mitigation measures	Disaster Management Centre
Air pollution: informal settlements	Awareness and subsequent minimisation of air pollution in communities that utilise fuel for heat and cooking, instead of electricity. Awareness programmes in informal settlements	Pamphlets and public meetings where community leaders urge community to utilise electricity rather than fires, where possible	Disaster Management Centre
Transport: rail, road, hazmat	Road maintenance. Road maintenance projects	Budget allocation for road maintenance and upgrade projects	Operations & Maintenance – Engineering
	Railway maintenance. Railway maintenance projects	Budget allocation for railway maintenance and upgrade projects	Spoornet & Transnet
	Specific incidences quickly and effectively reported and information distributed for possible evacuation. Immediate warnings once incidents take place	Warnings via television, radio, newspapers, verbal.	Disaster Management Centre
	Hazmat transport inspections on road. Inspections	List of hazmat transporters and spot-checks to ensure they have what they are listed to carry, forwarded bi-monthly to DMC	Public Health & Traffic Services
	Transport and container inspections by rail. Inspections	List of hazmat transporters and spot-checks to ensure they have what they are listed to carry, forwarded bi-monthly to DMC	Public Health & Traffic Services
Transport: air	Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC	Reports submitted to DMC on yearly basis	Disaster Management Centre

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
	database		
Major Events	Preparation and planning, and informing communities of events and disaster plans relating to it. Event plans and pamphlets	Plans designed and distributed well beforehand	Disaster Management Centre
	Database indicating all possible venues and available evacuation and other plans for that venue	Lists of all venues that could house 250+ persons and associated risks for each, submitted to the DMC and/or Districts/Towns	Disaster Management Centre
Drought / water shortage	Alternative dams and/or cross-border water supply negotiations	Budget and programme action plans for specific water supply schemes	Operations & Maintenance – Engineering
	Installation of water collection and storage containers in strategic locations	Budget and location identification for containers	Operations & Maintenance – Engineering
	Installation of collection and storage containers at industries and organisations	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Warnings via television, radio, newspapers, verbal.	Operations & Maintenance – Engineering
	Installation of collection and storage containers at private homes	Awareness communication materials (pamphlets/calendars), Media campaigns, Notice boards; Warnings via television, radio, newspapers, verbal.	Operations & Maintenance – Engineering
	Linkages of data to monitor long term weather patterns vs water demand. Change monitored and predictions made	Scenarios indicated and planned for	Disaster Management Centre
	Ground water resources. Ground water resources usability known	Ground water quality survey and impact assessment	Disaster Management Centre
Civil unrest (including	Monitoring system implemented.	Graphs and probability evaluations	Traffic Services And Saps

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
terrorism)	Database with incidents indicated	updated	
	Incident database to be set up and maintained. Incident database updated and maintained	Incident database designed, developed and implemented; updated	Traffic Services And Saps
Floods	Assessment of dam break impacts on existing developments. Dam break flood impacts	Documentation indicating impacts and consequences	Operations & Maintenance – Engineering
	Develop indicative flood mapping, giving an indication of the 100-year and RMF floodlines along the major watercourses. High frequency and risk of flood events, based on past events	Major impacts on especially informal and low-income settlements	Disaster Management Centre
	High water markers and beacons to indicate depth of rivers. Maintenance of beacons, and installation of additional high water markers	Maintaining of beacons; identification of positions for high water level markers; installation of high water markers	Operations & Maintenance – Engineering
	Flood hazard assessments for selected watercourses. Hazard assessment studies, reports and associated maps	Budget allocation for the various projects	Disaster Management Centre
	Ensuring no development and building in floodline areas. Awareness programmes and law enforcement	Awareness communication materials (pamphlets/calendars), Media campaigns	Integrated Development Planning
	Stormwater maintenance. Ongoing stormwater maintenance	Stormwater asset management register and maintenance scheduled and budgeted for	Operations & Maintenance – Engineering
Storms	Early storm risk predictions based on weather	Early warning system, linked with Weather Services; Warnings via television, radio, newspapers, verbal.	Disaster Management Centre

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
Environmental degradation	Waste site location and management. Integrated waste management plans	Drafting and acceptance of the waste management plans, and spatial data indicating location of all existing and future waste sites	Municipal Health Services
	Erosion protection, especially where sand and gravel mining is taking place. Stricter environmental controls	Decreased erosion and extraction	Municipal Health Services
Hazmat transportation	Specific incidences quickly and effectively reported and information distributed for possible evacuation. Immediate warnings once incidents take place	Warnings via television, radio, newspapers, verbal.	Disaster Management Centre
	Hazmat transport inspections on ships. Inspections	List of hazmat transporters and spot-checks to ensure they have what they are listed to carry, forwarded bi-monthly to DMC	Disaster Management Centre
	Transport and container inspections by ship. Inspections	List of hazmat transporters and spot-checks to ensure they have what they are listed to carry, forwarded bi-monthly to DMC	Disaster Management Centre
Extreme temperatures	Early temperature risk predictions based on weather	Early warning system, linked with Weather Services; Warnings via television, radio, newspapers, verbal.	Disaster Management Centre
Desertification	Link with Weather Services: Monitoring and studies. Draft medium-longer term contingency plans for areas at risk	Mainly monitoring	Municipal Health Services
Plant infestation /overpopulation	Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC database	Reports submitted to DMC on yearly basis	Municipal Health Services

Risk:	KPIs: Measurable performance targets	Means	Main responsible Department / Stakeholder responsible in the Municipality
Animal/Insect infestation /overpopulation	Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC database	Reports submitted to DMC on yearly basis	Municipal Health Services
Geological (Earthquake, Landslides, Subsidence, Erosion, Land Degradation)	Detailed Geological Risk Study in areas at possible risk. Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC database	Contingency Plans for possible occurrences. Reports submitted to DMC on yearly basis	Municipal Health Services
Deforestation	Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC database	Reports submitted to DMC on yearly basis	Municipal Health Services
Loss of biodiversity	Monitoring of types and severity of incidents that may lead to disasters. Yearly reports and inclusion of data into DMC database	Reports submitted to DMC on yearly basis	Municipal Health Services

The Amathole Municipal Disaster Risk Management Centre must ensure that response and recovery plans and disaster risk reduction plans, programmes and projects are incorporated into IDP's, spatial development frameworks, environmental management plans and other strategic developmental plans and initiatives in the Amathole District Municipality and in the local municipalities in the district.

5 Protection of critical infrastructure

Critical infrastructure includes assets and networks, physical or virtual, which are essential for the functioning of a society and economy.

This infrastructure is found in the following sectors/areas:

- Energy
- Communications
- Transportation
- Health Systems
- Public Safety and Security

-
- Public Administration
 - Financial Sector
 - Educational Systems
 - Water and Sewerage
 - Agriculture and Food
 - Chemicals and Hazardous Material

Critical infrastructure in the Municipality will be pro-actively protected and a critical infrastructure protection plan will be developed by the Municipality.

6 Disaster response, recovery and reconstruction

6.1 Contingency planning

In terms of sections 52 and 53 of the Disaster Management Act, Act 57 of 2002, (the Act) each municipality and municipal entity must draft disaster management plans for their area. These plans include contingency strategies and emergency procedures.

In terms of section 54 of the Act, a Municipality must deal with a local disaster through existing legislation and contingency arrangements, even if a local state of disaster is not declared.

In terms of the National Disaster Management Framework, contingency planning is defined as follows:

The forward planning process for an event that may or may not occur, in which scenarios and objectives are agreed, managerial and technical actions defined, and potential response systems put in place to prevent, or respond effectively to, an emergency situation.

According to section 53(2)(k) of the Act, contingency plans should address:

- the allocation of responsibilities to the various role-players and co-ordination in the carrying out of those responsibilities;
- prompt disaster response and relief;
- the procurement of essential goods and services;
- the establishment of strategic communication links; and
- the dissemination of information.

Contingency plans for major disaster risks will be developed. Hazard specific disaster response actions will be identified in the contingency plans, but a generic disaster response flowchart is indicated below.

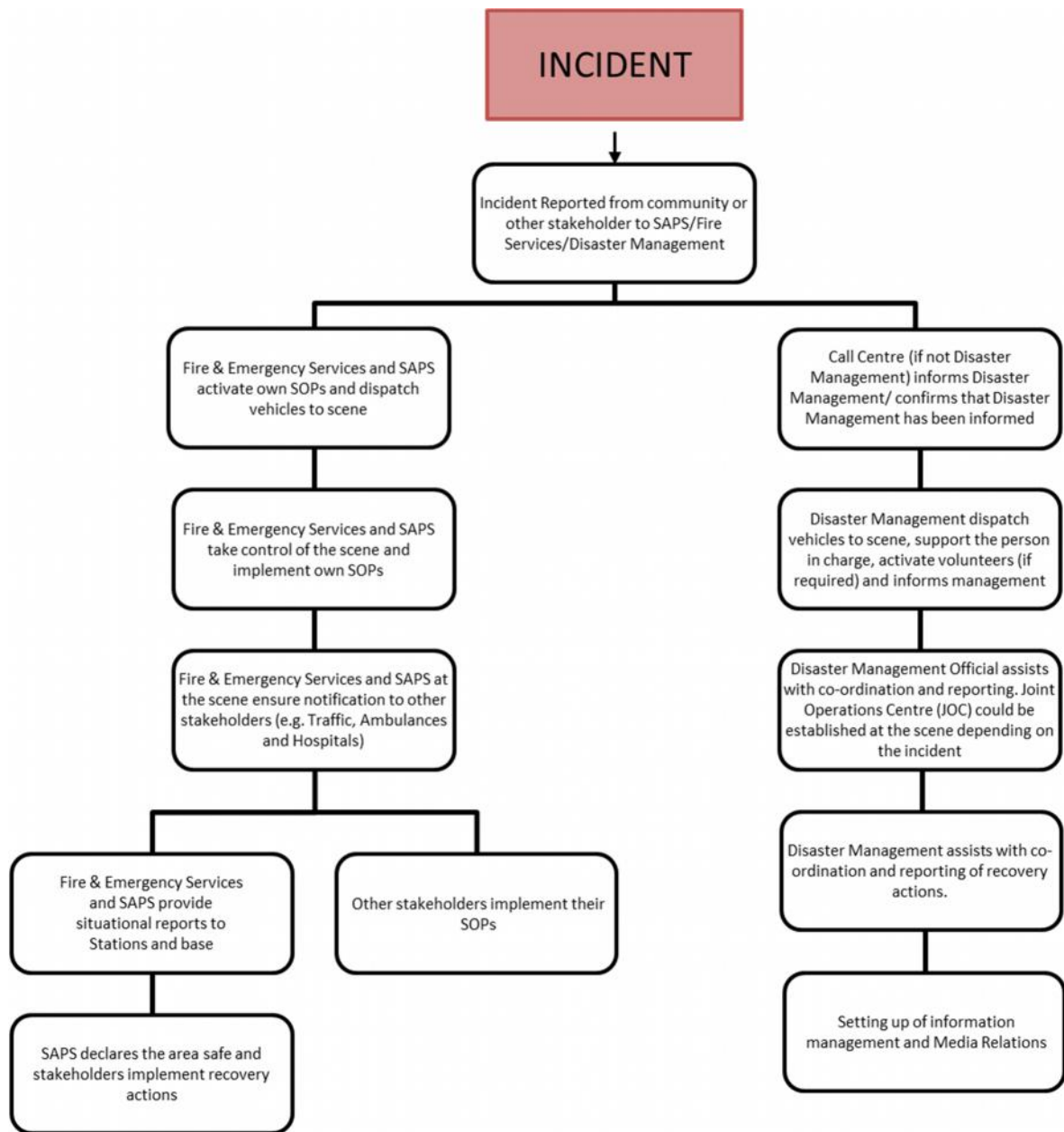


Figure 6-1: Generic response and recovery flow chart

6.2 Immediate and effective response

In terms of section 55(2) of the Act, the following can immediately be implemented once a local state of disaster has been declared:

(a) the release of any available resources of the municipality, including stores, equipment, vehicles and facilities;

(b) the release of personnel of the municipality for the rendering of emergency services;

(c) the implementation of all or any of the provisions of a municipal disaster management plan that are applicable in the circumstances;

(d) the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life;

(e) the regulation of traffic to, from or within the disaster-stricken or threatened area;

(f) the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area;

(g) the control and occupancy of premises in the disaster-stricken or threatened area;

(h) the provision, control or use of temporary emergency accommodation;

(i) the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;

(j) the maintenance or installation of temporary lines of communication to, from or within the disaster area;

(k) the dissemination of information required for dealing with the disaster;

(l) emergency procurement procedures;

(m) the facilitation of response and post-disaster recovery and rehabilitation; or

(n) other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster.

In reading section 54 of the act, the above will be pro-actively be implemented by the Amathole District Municipality in line with “Strategic Goal 3” of the AMD DRM Framework.

7 Disaster relief

A Disaster Relief Strategy will be furthered, which will inter alia address the following matters (also see “Strategic Goal 3” of the AMD DRM Framework):

- The link with SASSA and related legislation (see below**)
- Database of resources
- Manpower & resources contingencies
- Effective needs assessments
- Education as part of relief provision and sustainable relief provision, linking to prevention/mitigation
- Relief protocols, including communication
- ‘Emergency kits’

-
- Venues for relief
 - Relief reporting
 - Funding & procurement

****Mandate for SASSA**

The mandate of the Agency is to ensure the provision of comprehensive social security services against vulnerability and poverty within the constitutional and legislative framework

****Legislative Mandate for SASSA**

Social Assistance Act, 2004

The Act provides a national legislative framework for the provision of different types of social grants, social relief of distress, the delivery of social assistance grants by a national Agency and the establishment of an Inspectorate for Social Security.

South African Social Security Agency Act, 2004

The Act provides for the establishment of the South African Social Security Agency as a schedule 3A public entity in terms of the PFMA. The principle aim of the Act is to make provision for the effective management, administration and payment of social assistance and service through the establishment of the South African Social Security Agency. The President signed the Act on the 28th May 2004.

7.1 Post disaster impact assessments

After a disaster the following disaster impact assessment (in line with SP 19: Standard for conduction disaster impact assessment) activities will be undertaken, including an impact analysis relating to:

- Direct and indirect human (i.e. injuries and death) impact;
- Social impact (displacement and illness, livelihood disruptions);
- Agricultural impact;
- Infrastructural impact;
- Environmental impact;
- Economic loss impact;
- Telecommunications and other lifeline services (including, where possible, their geo-referencing).

The assessment will also include an evaluation of the response efforts of the various departments and role-players. The results from the assessment will be used to determine the overall impact of the event on

the Municipality, identify gaps in the current disaster contingency plans, and also identify suitable improvements required to increase the resilience of the Municipality to disasters or extreme events.

8 Logistics

8.1 Introduction

Whether during disaster response, or while implementing mitigation activities, the basic task of a logistics system is to deliver the appropriate supplies, in good condition, in the quantities required, and at the place and time they are needed⁴. The type of supplies or goods transported in the specific logistical system will be influenced by the operation and activities supported by the logistical system, for example, if the aim is emergency relief, the goods might include food or shelter items; while, if a reconstruction or rehabilitation initiative is implemented, the goods transported might include equipment, or construction material. Therefore, irrespective of the disaster phase for which the logistical system is required and implemented (prevention, mitigation, response, recovery), some general considerations can be identified.

The aim of this section is to provide an overview of a general logistical system, and to provide guidance on conducting planning for logistical support during disaster mitigation activities.

8.2 Role of Logistics in Mitigation Activities

For the purpose of this discussion, Mitigation activities will be considered to include components such as Preparedness, Recovery and Reconstruction. Mitigation activities can generally also be grouped into two levels, namely structural and non-structural. Structural measures refer to any physical construction to reduce or avoid possible impacts of hazards, which include engineering measures and construction of hazard-resistant and protective structures and infrastructure. Non-structural measures refer to policies, awareness, knowledge development, public commitment, and methods and operating practices, including participatory mechanisms and the provision of information, which can reduce risk and related impacts.⁵ In terms of logistical systems in support of mitigation activities, and in line with the above mentioned definition, the aim of mitigation logistics will be to ensure appropriate mitigation related supplies or goods, in good condition, in the quantities required, are available at the place and time they are needed in order to implement preparedness, recovery and reconstruction activities. These items can include, amongst others:

- Equipment
 - Construction (Concrete Mixers and Pumps, Scaffolding, Construction Plant, Earthwork Machinery, etc.)

4 Stephenson, R.S. 1993. Logistics. 1st Edition. Disaster Management Training Programme. UNDP.

5 International Strategy for Disaster Reduction, Terminology: Basic terms of disaster risk reduction

-
- Communication and Information Technology (Radio broadcasting, receiving, Cabling, Networks, Servers, etc.)
 - Office Equipment (Computer, Photocopiers, Printers, Plotters, etc.)
 - **Tools** (Power tools, Hand tools, Cleaning tools, Machine tools, Measuring tools, Surveying tools, Electrical, Kitchen, etc.);
 - **Furniture** (Desks, tables, chairs, beds, etc.);
 - **Vehicles** (Air, Land, Water vehicles) (Freight transport, People carriers, Medical vehicles, communication vehicles, etc.);
 - **Construction Material** (Wood, Metals, Stone, Water, etc.);
 - **Food Material;**
 - **Human Resources** (Specialists, support staff, construction workers, field workers, disaster victims, etc.); and
 - **Disaster Waste. Solid and liquid waste generated from a disaster, including**
 - Concrete, steel, wood, clay and tar elements from damaged buildings and infrastructures;
 - Parts from the power and telephone grids such as electrical poles, wire, electronic equipment, transformers;
 - Parts from water and sewage distribution systems;
 - Natural debris such as clay, mud, trees;
 - Chemicals, dyes and other raw materials from industries and workshops;
 - Waste from relief operations;
 - Waste from disaster settlements and camps including food waste, packaging materials, excreta and other wastes from relief supplies; and
 - Healthcare waste.⁶

All of these items might be required to support the implemented mitigation activities, be it preparedness, recovery or reconstruction related.

6 Disaster Waste Management Guidelines. Joint UNEP/OCHA Environment Unit (2011)

8.3 Overview of Logistics

The UNDAC⁷ indicates that: “Emergency logistics is a “systems exercise” and requires:

- Delivery of the appropriate supplies in good condition, when and where they are needed;
- A wide range of transport, often improvised at the local level;
- Limited, rapid, and specific deliveries from outside the area;
- A system of prioritising various relief inputs;
- Storing, staging, and moving bulk commodities;
- Moving people;
- Coordination and prioritization of the use of limited and shared transport assets; and
- Possible military involvement in logistics support (especially in cases of civil conflict).
- Main factors in the operating environment which shape the response are:
 - Capacity of the infrastructure;
 - Availability and quantity of transport assets in the country;
 - Politics of the situation; and
 - Civil conflict in the area of operations.”⁸

Even though the above relates specifically to ‘Emergency logistics’ the above mentioned aspects apply equally to logistics during the mitigation phase.

8.4 Components and Requirements of Logistical System Structure of a Logistical System

A logistical system will generally consist of the following components:

7 United Nations Disaster Assessment and Coordination (UNDAC) Handbook. (2006)

8 United Nations Disaster Assessment and Coordination (UNDAC) Handbook. (2006)

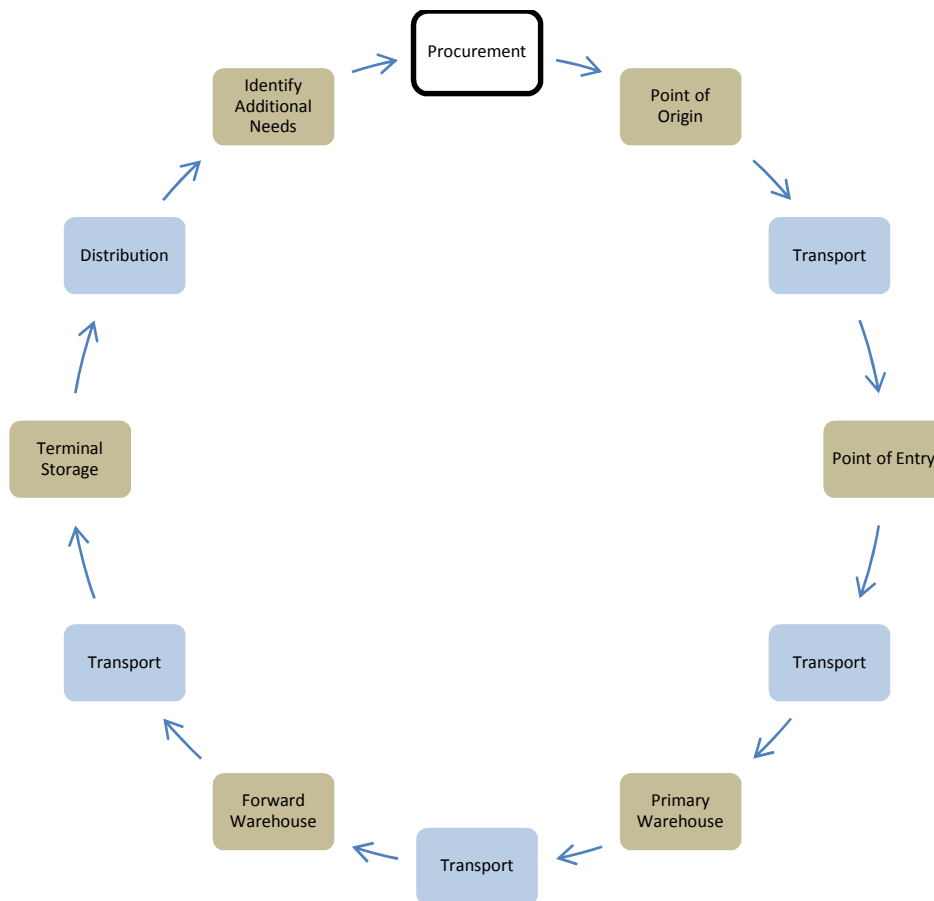


Figure 8-1: Logistical Flow and Components in Logistical Process

Generally speaking, the further down in the logistical flow, the smaller the used vehicles will be. The transportation means will usually start with ships, trains or aircraft, through big trucks with trailers or semi-trailers, to smaller trucks or even smaller four-by-four vehicles.⁹

8.5 Required Facilities and Equipment

The following function will form part of the logistical system, while a number of facilities will be required to support these functions:

Table 8-1: Logistical Functions and Facilities

Logistical Functions	Logistical Facilities
<ul style="list-style-type: none"> – Management; – Central support; – Procurement; – Port clearance; 	<ul style="list-style-type: none"> – Offices and administrative equipment; – Warehouses at various levels; – Fuel and spares stores; – Workshops;

⁹ United Nations Disaster Assessment and Coordination (UNDAC) Handbook (2006).

Logistical Functions	Logistical Facilities
<ul style="list-style-type: none"> – Warehouse/storage; – Transport; – Scheduling; – Communications; – Commodity control; and – Distribution control. 	<ul style="list-style-type: none"> – Vehicle parks; – Vehicles for management staff; – Fleets of trucks; – Special vehicles such as cranes, tankers and cargo-handling machines; – Communications equipment; and – Accommodations.

These functions and facilities should be taken into account when developing a logistical plan.

8.6 Role Players in Logistics

A number of role-players are involved in the logistical process, and should be considered in the logistical planning process. Some of the role-players involved in emergencies include:¹⁰

- **Multilateral agencies:** In general terms, these are organizations formed by several governments and include disaster assistance among their objectives, such as the United Nations. Their collaboration is generally focused on technical assistance related to the issues dealt with by their different agencies, sending of consultants and experts on these topics, and support to look for and channel assistance resources for the affected country. Multilateral agencies can often provide valuable expertise and support in terms of logistical processes.
- **Neighbouring communities or regions:** It is common to have contributions in kind and spontaneous volunteers from regions or countries neighbouring the affected area.
- **National or local government of the affected region or country:** A major event usually brings about the intervention not only of the national authority on disasters but also of other governmental institutions. This is especially the case with logistics, where a range different role players need to coordinate activities to ensure the availability, storage, transportation and delivery of goods or people. A key role-player in this regard will include border control / customs departments, who needs to ensure the swift processing and transportation of goods through the relevant ports of entry.
- **Military organizations:** Usually they have a wide supply of equipment and experience that may be used to support logistic operations. These include means of transportation, manpower, bridge and road construction, etc. However, the use of this resource must be carefully appraised whenever the army is an active participant in a conflict, as in these cases it may be unwise to use it for security reasons.

¹⁰ Based on Logistical Management of Humanitarian Supply Manual. Pan-American Health Organization. Regional Bureau of the World Health Organization. (2000)

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- **Non-governmental organizations (NGO):** These may be national or international and include religious and social organizations. The abilities, experience, and resources are usually very varied. There are international NGOs specializing in emergencies and with appropriate intervention skills and resources.
 - **Specialized institutions:** These groups may provide crucial technical assistance to deal with specific issues, such as vulnerability analysis, risk mitigation, needs assessment, or other more practical issues such as water portability, medical supply management, etc.
 - **The private and commercial sector, national and international:** This section may become involved at different levels ranging from donations to contracting their specialized services (transportation, storage room renting, equipment manufacturing, etc.).
 - **Local population:** The inhabitants of the disaster area are the first to provide aid and who also assist with contributions in kind for the victims. The role of local populations, familiar with the affected area, should not be underestimated.

8.7 The Logistical Plan

Planning and preparedness is vital to establish an adequate logistics system. This planning should be based on good knowledge of the geographic, social, political, and physical context in which the operations are to be implemented¹¹. After a suitable plan has been compiled, it is also important to ensure effective implementation through the required operations plan. The plan should respond to the following questions with clear, detailed answers: ¹²

- Which tasks are to be performed? How do they relate to other activities, and what is the sequence for their implementation?
- Who are responsible for these tasks? (List specific organizations/departments).
- Who will be in charge of the global coordination of the logistics system?
- Which resources will be necessary? How and where will they be acquired?
- Which alternative actions will be implemented in case the defined system breaks down?
- Special procurement process that can be affected by existing procurement-related legislation.

11 Based on Logistical Management of Humanitarian Supply Manual. Pan-American Health Organization. Regional Bureau of the World Health Organization. (2000)

12 Based on Logistical Management of Humanitarian Supply Manual. Pan-American Health Organization. Regional Bureau of the World Health Organization. (2000)

9 Information management and communication

The Amathole District Municipality will adhere to the *integrated information management and communication model* as contained in the NDMF, summarised below:

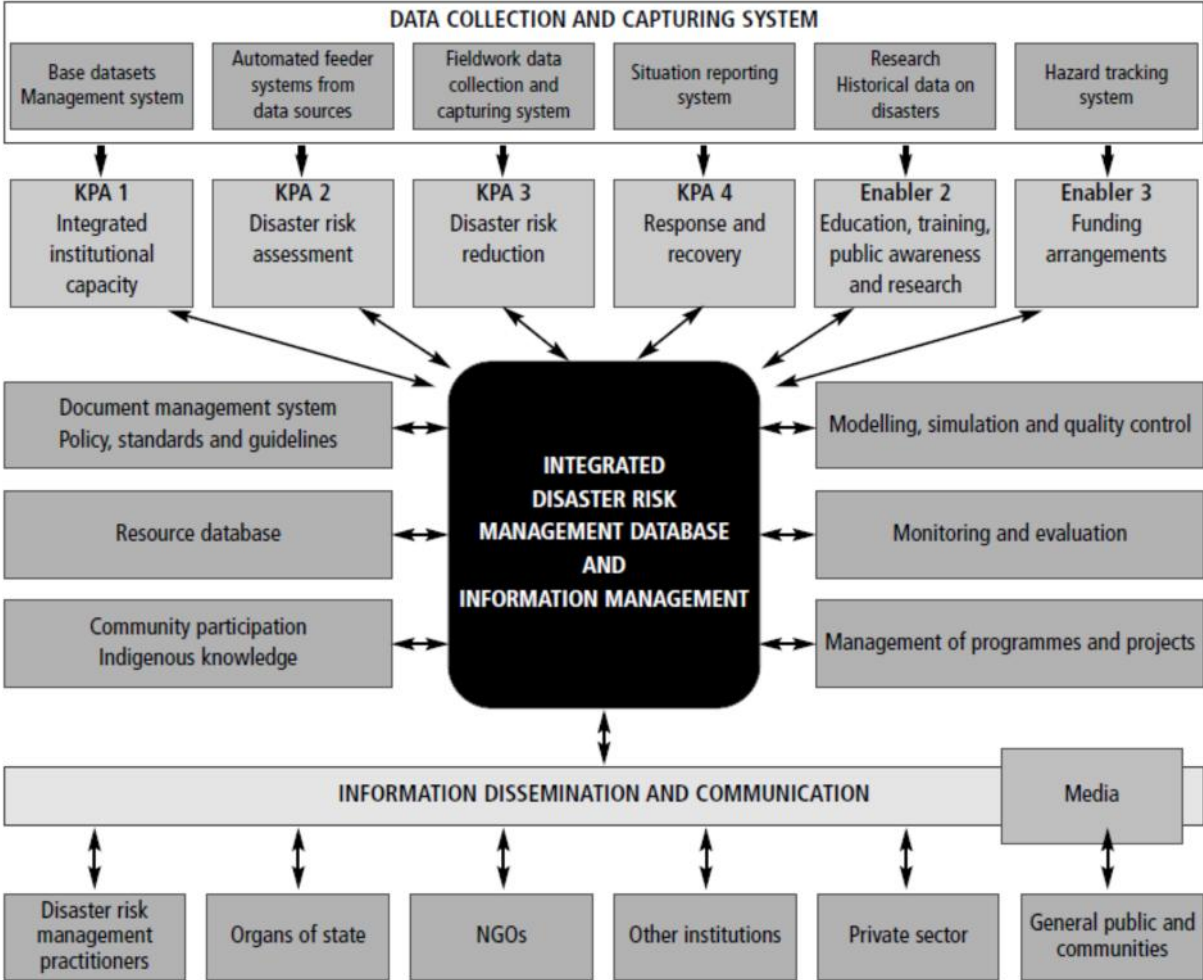


Figure 9-1: Model of an integrated information management and communication system for disaster risk management

Effective communication is paramount to effective disaster management planning and implementation. Each stakeholder’s communication, dispatching and other procedural arrangements are governed by its functional role and its related standard operating procedures. Details of specific disaster incident communication protocols are contained in the disaster contingency plans, where such details are required.

Communication during a disaster or major incident needs to be fast and require the provisioning of accurate information. Designated resources that would be favourably positioned to convey messages and collect information would be communications officers who would act as a communication and information coordinating hub and municipal representatives who would be in familiar with and trusted by local communities.

The involvement of communities is becoming more prominent to ensure resilience and sustainability.

At the heart of participative strategies is the requirement for a sustainable municipal representative that communities will trust and allow should meetings be held for capacity building or information dissemination.

The nature of communication and information management before an incident is largely gathering and making information available regarding the incident. During the incident it is critical to maintain situational awareness and understanding. In order to fulfil this requirement speed of delivery, accessibility and accuracy is very important. SMS, direct phone calls and even two-way radios are preferred mechanisms. After an incident the coordination of recovery incidents would need to take place. For this purpose emails and meetings would be sufficient.

A stakeholder contacts database has been developed and available. Specific stakeholder contact details will also contained in the disaster contingency plans.

10 Education, training, public awareness and research

Communication and stakeholder participation in disaster risk management in The Amathole District Municipality will be executed (In line with "Strategic Goal 5) through a consultative process, education and public awareness, initiated by the Amathole District Municipality disaster management function. These processes will include the development and updating of disaster management information leaflets, training programmes, media and local-level meetings with disaster management role players, including non-governmental institutions (to be preferably invited / co-opted on the local disaster management committee) and the local traditional and community leaders, schools, clinics and communities.

Although the main responsibility to plan for, ensure budgeting and executing education, training and research (and the publication and communication of the results thereof) lies with the Amathole District Municipality disaster management function, local Municipalities and Municipal departments, organs of state and municipal entities will also address these elements pro-actively. This will be co-ordinated through to the Amathole District disaster management function and the results communicated to the Eastern Cape Province Provincial DMC, NDMC and the local disaster management committee.

Training on disaster risk management in The Amathole District Municipality will be in accordance with the NDMF and National Guidelines in this regard. Training can be of an accredited or non-accredited nature. Practical, 'hands-on' training of The Amathole District Municipality and local municipal disaster management officials need to be executed to ensure that at least the following capabilities have been efficiently established in the Amathole District Municipality disaster management function:

- Public Awareness: Public Awareness is ongoing;
- Education: to have brochures for disaster management for primary schools;
- Training: training of staff on emergency evacuation; and
- Integrating all of the above into an effective Amathole District Disaster Management operation.

Communication and stakeholder participation in disaster management in the Amathole District Municipality is executed through a consultative process, education and public awareness, initiated by the Amathole District Municipality disaster management function. These processes includes the development of disaster management information leaflets, training programmes, media and local-level meetings with disaster management role players, including non-governmental institutions (to be preferably invited / co-opted on the local disaster management committee) and the local traditional and community leaders, schools, clinics and communities.

As part of gathering indigenous knowledge (part of detailed hazard identification), at municipal level, local communities and structures will be orientated on the requirements of the Act and the specific element and information required from them in terms of the Act.

Through the hazard identification and disaster information management dissemination processes, indigenous knowledge via local communities and local structure representatives will consequently be directly acquired and involved.

Cross-border disaster management co-operation and co-planning is crucial and will be facilitated through the Amathole District disaster management function within the protocols of Government and as made provision for in section 1.4.4 and 1.4.5 of the NDMF. Memoranda of Understanding will be signed with bordering Municipalities, Districts and Provinces (*section 33 (4) of the Act and sections 1.2.4.1, 1.2.5.1, 1.4.4 and 1.4.5 of the NDMF*).

Disaster management actions and initiatives, such as result of important meetings and new projects, will be communicated to the communities' via media or otherwise.

The Amathole District Disaster Management, along with District, Provincial and Municipal organs of state and municipalities will also formulate and implement appropriate disaster management public awareness programmes that are aligned with the national disaster management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in The Amathole District Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial and a first capacity-building priority is the consultative development of a uniform approach to community-based risk assessment for municipalities and non-governmental and community-based organisations throughout The Amathole District Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

11 Integrated reporting, monitoring and evaluation

The Act requires that the Amathole District Disaster Management will monitor progress, prevention, mitigation and response and compliance with the Act and measure performance in this regard.

Taking into consideration the requirements of the NDMF, the following approach will be followed in this regard:

-
- Taking cognisance of the KPIs defined in the DMF, investigating requirements and creating a formal disaster management performance management process for The Amathole District Municipality. This will include development of a series of checklists to assist with future monitoring and evaluation processes and a procedures guideline document to be used by The Amathole District and local municipal disaster management functions' personnel.
 - Reviewing the results of disasters and major incidents in areas where these have occurred and developing contingency arrangements in the interim from lessons learned. This is a simplified example and does not aim to replace any formal reporting templates prescribed by the PDMC or NDMC, such as the PPO management mechanism.
 - Conducting rehearsal and simulation exercises.
 - Constant progress reporting to the PDMC and NDMC, as may be required by these institutions and reports to the Municipal Council as required by Council.

Disaster Incident Reporting will occur in the formats prescribed by the District and/or Provincial DMC's externally and in the formats required by the Municipal Council internally.

An example of a format for reporting on disasters or major incidents is attached as **Appendix B**. This is a simplified example and does not aim to replace any formal reporting templates prescribed by the PDMC or NDMC, such as the National Incident Reporting System.

12 Funding arrangements

Funding arrangements for disaster management are specified in the NDMF as indicated below and these guidelines will be followed in the district.

Table 12-1: Funding arrangement for disaster risk management

Activity	Funding source	Funding mechanism
Start-up activities (KPA 1, Enabler 1)	National government	Conditional grant for local government – district and metropolitan municipalities, where necessary
		Conditional grant for provinces with counter-funding component ¹
		Budget of national departments
Disaster risk management ongoing operations (KPAs 2 and 3)	National and provincial government	Own departmental budgets
	New assignment to local government	Increase in the I (Institutional) component of the equitable share of local government
Disaster risk reduction (KPAs 2 and 3)	National departments	Own budgets
	Provincial departments	Own budgets but can be augmented by application for funding to the NDMC for special national priority risk reduction projects
	District municipalities	Own budgets but can be augmented by application for funding to the NDMC for special national priority risk reduction projects
	In the case of low-capacity, resource-poor municipalities ²	Additional funding released from the NDMC targeted at these categories of municipalities
Response, recovery and rehabilitation and reconstruction efforts (KPA 4)	National government	Own budget for those departments frequently affected by disasters
		Access to central contingency funds
		Reprioritise within capital budgets for infrastructure reconstruction
	Provincial government	Own budget, particularly for those departments frequently affected by disasters
		Conditional infrastructure grants
		Access to central contingency fund once threshold is exceeded on a matching basis
Local government	Reprioritise within capital budget for infrastructure reconstruction	
	Access to central contingency fund once threshold is exceeded	
Education, training and capacity-building programmes (Enabler 2)	All spheres of government	Conditional infrastructure grant, i.e. Municipal Infrastructure Grant (MIG)
		Own budgets and reimbursement through SETAs
Public awareness programmes and research activities can also be funded through the private sector, research foundations, NGOs and donor funding		
<p>Notes:</p> <p>1. The suggested ratio for counter-funding is 85:15, i.e. 15 per cent of all start-up costs being funded by provincial government.</p> <p>2. Low-capacity, resource-poor municipalities should be identified through the creation of a composite index that takes into account the operating income of municipalities and their capacity classification as determined by National Treasury.</p>		
<p>Source: Partially adapted from FFC, <i>Submission on the Division of Revenue 2003/04</i>, Midrand, p. 96.</p>		

Section 7.6.2 of the NDMF states that “Cost expenditure on routine disaster risk management activities must be funded through the budgets of the relevant organs of state.

Preparedness must be funded through the budgets of national, provincial and local organs of state as part of their routine disaster risk management activities”.

In light of the above it is evident that the district municipality and all local municipalities in the district must fund and implement disaster risk management from their own budgets.

The district municipality may assist local municipalities from time to time with regard to funding for disaster risk reduction activities, but this does not release the local municipal councils from their responsibilities in this regard.

13 Conclusion

As required by the NDMF, the focus of this plan was to establish a foundation for institutional arrangements for disaster management in the Municipality, putting in place contingency arrangements for responding to known priority threats as identified in the initial stages of the disaster risk assessment, identifying key governmental and other stakeholders, and developing the capability to generate a Level 2 Disaster Risk Management Plan. These aspects have been addressed in this document.

APPENDIX A: Action plan for further implementation of disaster risk management in the Amathole District Municipality

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
KEY PERFORMANCE AREA 1: ESTABLISH INTEGRATED INSTITUTIONAL CAPACITY				
<p>IMPERATIVE</p> <p>1.1 Establish functionally effective arrangements for the development and adoption of an integrated policy for Disaster Risk Management</p>	Disaster Management Centre	The District Disaster Management Policy Framework has to be updated.	30 JUNE 2017	
<p>IMPERATIVE</p> <p>1.2 Establish functionally effective arrangements for integrated direction and implementation of the Disaster Management Act, 2002; implementation of the Disaster Management Amendment Act, 16 of 2015; the NDMF; the provincial and district DMF's.</p>	Disaster Management Centre, in collaboration with all departments and external stakeholders	<p>The DMC need to be fully established (housed), staffed and equipped.</p> <p>The Head of the Centre has been formally appointed.</p> <p>The DMAF and committees have been established and will be furthered.</p> <p>All Local Municipalities must establish their own disaster management function with staff and equipment.</p>	Pending the availability of funding	
IMPERATIVE	Disaster Management Centre	Stakeholders are constantly being invited to planning and input sessions pertaining	Undertaken Monthly through	Nil

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
1.3 Establish functionally effective arrangements for stakeholder participation and the engagement of technical advice in disaster risk management planning and operations		to disaster risk assessments and planning.	Community Based Risk Assessment and Community Dialogues	
<p>IMPERATIVE</p> <p>1.4 Establish functionally effective arrangements for national, regional and international cooperation for disaster risk management</p>	Disaster Management Centre	<p>The DMC is working in close collaboration with Provincial and National Disaster Management Centres and institutions, as well as neighbouring municipalities and provinces and the private sector. Memoranda of understanding / mutual assistance agreements with main stakeholders need to be identified and finalised.</p>	2017/2018	
KEY PERFORMANCE AREA 2: CONDUCT DISASTER RISK ASSESSMENTS AND MONITOR DISASTER RISK TO INFORM DISASTER RISK MANAGEMENT PLANNING AND DISASTER RISK REDUCTION UNDERTAKEN BY ORGANS OF STATE AND OTHER ROLE PLAYERS				

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
<p>IMPERATIVE</p> <p>2.1 Conduct comprehensive disaster risk assessments to inform disaster risk management and risk reduction policies, planning and programming</p>	<p>Disaster Management Centre</p>	<p>A scientific disaster risk assessment has been conducted in 2010-2011 and the results of the updated assessment are available at the DMC.</p>	<p>Done 2013 and reviewed 2014, revised 2015 and under review in 2016/17</p>	
<p>IMPERATIVE</p> <p>2.3 Identify and establish effective mechanisms to monitor, update and disseminate disaster risk information</p>	<p>Disaster Management Centre</p>	<p>This is being executed by the Disaster Management Centre</p>	<p>Continued</p>	
<p>IMPERATIVE</p> <p>Identify and apply mechanisms to conduct quality control</p>	<p>Disaster Management Centre</p>	<p>The municipal disaster management centre need to appoint technical advisory committees comprising the relevant specialist scientific and technical expertise in the relevant sphere to assist with monitoring standards and progress of disaster risk assessments and with the validation and/or interpretation of findings. The methodology and results of the disaster risk assessments have been subjected to an independent technical</p>	<p>The ADM GIS Unit is assisting the disaster management unit</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
		review process and external validation.		
KEY PERFORMANCE AREA 3: DEVELOP AND IMPLEMENT INTEGRATED AND RELEVANT DISASTER RISK MANAGEMENT PLANS AND RISK REDUCTION PROGRAMMES IN ACCORDANCE WITH APPROVED FRAMEWORKS				
<p>IMPERATIVE</p> <p>3.1 Compile and implement integrated and relevant disaster risk management plans</p>	<p>Disaster Management Centre, all municipal departments and Municipal Entities</p>	<p>This Disaster Management Plan has been drafted. All local municipalities and municipal departments and municipal entities still need to draft / update their disaster management plans.</p>	<p>The Disaster Management Centre to assist it's local municipalities with the development of these plans by 2017/2018 financial year</p> <p>(Mbhashe Local Municipality has developed it's Disaster Management Plan</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
<p>IMPERATIVE</p> <p>3.2 Determine municipal priority disaster risks and priority areas, communities and households</p>	<p>Disaster Management Centre</p>	<p>A disaster risk profile has been generated in 2013 and the results of the assessment are available at the DMC.</p>	<p>Completed in 2013. Revised in 2015. Under review in 2016/17 financial year</p>	
<p>IMPERATIVE</p> <p>3.3 Scope and develop disaster risk reduction plans, projects and programmes</p>	<p>Disaster Management Centre, all municipal departments and Municipal Entities</p>	<p>This has been executed as part of the development of this plan, but still need to be executed by all municipal departments and Municipal Entities</p>	<p>Disaster Management Centre is conducting Community Based Risk Assessments and Community Dialogues quarterly</p>	
<p>IMPERATIVE</p> <p>3.4 Incorporate disaster risk reduction efforts into strategic integrating structures and processes</p>	<p>Municipal Management, Disaster Management Centre, all municipal departments and Municipal Entities</p>	<p>This Disaster Management Plan will be incorporated into the Municipal IDP.</p> <p>Risk-related information will be incorporated into spatial development</p>	<p>The Disaster Management Plan has been</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
		<p>and environmental management frameworks.</p> <p>Mechanisms to disseminate experience from pilot and research projects that explore the vulnerability reduction potential, appropriateness, cost-effectiveness and sustainability of specific disaster risk reduction initiatives will be further established.</p> <p>Case studies and best-practice guides in disaster risk reduction, facilitated by the municipal disaster risk management centre, will be generated and disseminated.</p> <p>Disaster risk reduction programmes, projects and initiatives need to be implemented by municipal departments, local municipalities and any other municipal entities.</p> <p>Regulations, standards, minimum criteria, by-laws and other legal instruments that</p>	<p>incorporated into the 2015/2016 Municipal IDP.</p> <p>Continued</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
		encourage risk-avoidance behaviour need to be constantly enforced by municipal departments and other entities and documented in annual reports to the municipal disaster management centre, the NDMC and the provincial disaster risk management centre concerned.	Continued	
KEY PERFORMANCE AREA 4: DEVELOP AND IMPLEMENT MECHANISMS TO ENSURE APPROPRIATE AND EFFECTIVE DISASTER RESPONSE AND RECOVERY IN ACCORDANCE WITH STATUTORY REQUIREMENTS				
IMPERATIVE 4.1 Identify and implement mechanisms for the dissemination of early warnings	Disaster Management Centre, all municipal departments and Municipal Entities	Effective and appropriate early warning strategies will be further developed and implemented and the information communicated to stakeholders to enable appropriate responses. Strategic emergency communication links will be further established in high-risk areas and communities.	Continued	
IMPERATIVE	Disaster Management	Uniform methods for the assessment and	Continued	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
<p>4.2 Develop and implement mechanisms for the assessment of significant events and/or disasters for the purposes of classification and declarations of a state of disaster to ensure rapid and effective response</p>	<p>Centre</p>	<p>costing of significant events or disasters, which are consistent with national requirements, will be developed and adopted.</p> <p>Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established.</p> <p>Mechanisms for conducting disaster reviews and reporting, including mechanisms to enable assessments that will comply with the provisions of sections 56 and 57 of the DM Act, have been developed and implemented.</p> <p>Research reports on significant events and trends are routinely submitted to the municipal disaster management centre, the NDMC and the relevant provincial disaster management centre, and are disseminated to stakeholders.</p> <p>Review reports on actual disasters are</p>	<p>continued</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
		<p>routinely submitted to the municipal disaster management centre, the NDMC and the relevant provincial disaster risk management centre, and are disseminated to stakeholders.</p>		
<p>IMPERATIVE</p> <p>4.3 Develop and implemented mechanisms to ensure integrated response and recovery efforts</p>	<p>Disaster Management Centre, all municipal departments and Municipal Entities</p>	<p>The municipal departments, local municipalities and any other entities that should bear primary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility.</p> <p>Stakeholders who must bear secondary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility.</p> <p>Contingency Plans for certain known hazards need to be developed and implemented by all municipal</p>	<p>Continued</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
		<p>departments, local municipalities and any other municipal entities.</p> <p>Response and recovery plans are reviewed and updated annually.</p> <p>Field Operations Plans (FOP's) for the various activities associated with disaster response and recovery need to be developed, implemented and are reviewed and updated annually and after each significant event and/or disaster.</p> <p>Multi-agency responses need to be constantly managed in accordance with national regulations and directives and the relevant provincial disaster risk management policy framework, and are reviewed and updated annually.</p> <p>Policy and directives for the management of disaster response and recovery operations need to be developed and gazetted or published and need to be adhered to.</p>		

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
<p>IMPERATIVE</p> <p>4.4 Develop and adopt mechanisms for the management and distribution of disaster relief in accordance with national regulations and directives and the provincial DMF</p>	<p>Disaster Management Centre, Housing</p>	<p>Disaster relief measures are managed in accordance with national regulations and directives and are progressively monitored and reviewed annually. Recommendations are made to the municipal disaster risk management centre, the NDMC and/or the provincial disaster risk management centre concerned, on any adjustments according to lessons learnt.</p>	<p>Continued</p>	
<p>IMPERATIVE</p> <p>4.5 Develop and implement mechanisms to ensure that integrated rehabilitation and reconstruction activities are conducted in a developmental manner</p>	<p>Disaster Management Centre, Infrastructure & Development, Housing & Land</p>	<p>Post-disaster technical task teams for rehabilitation and reconstruction projects need to be established and operate effectively.</p> <p>Mechanisms for the monitoring of rehabilitation and reconstruction projects have been established and regular progress reports are submitted to the municipal disaster management centre, the NDMC and the provincial disaster management centre concerned.</p>	<p>Constant</p>	

MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT / INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS	TARGET DATE FOR COMPLETION OF OUTSTANDING ACTIONS	POSSIBLE BUDGET
<p>Enabler 1: Mechanisms have been identified and developed to ensure that all relevant data in respect of the information management system is gathered and captured simultaneously in the process of developing and implementing disaster risk management plans and risk reduction programmes</p>	<p>Disaster Management Centre</p>	<p>A Disaster Management Information System and communication need to be procured and is being used and updated.</p>		
<p>Enabler 2: Education, training, public awareness and research (knowledge management) needs in respect of disaster risk reduction planning and implementation have been analysed, and appropriate mechanisms have been identified and implemented to address the relevant needs</p>	<p>Disaster Management Centre</p>	<p>Education, training, public awareness and research (knowledge management) needs in respect of response and recovery planning and operations have been analysed and appropriate mechanisms need to be identified and implemented to address the relevant needs.</p>	<p>Continued</p>	
<p>Enabler 3: A business plan and a budget for the development and implementation of disaster management plans and risk reduction programmes have been prepared, submitted and approved for the current and ensuing financial year</p>	<p>Disaster Management Centre, all municipal departments and Municipal Entities</p>	<p>A business plan and a budget for the development and implementation of response and recovery operational plans is prepared, submitted and approved for the current and ensuing financial year.</p>	<p>Annually</p>	

APPENDIX B: AN EXAMPLE OF A FORMAT FOR REPORTING TO THE DMC ON DISASTERS AND MAJOR INCIDENTS



AMATHOLE DISTRICT MUNICIPALITY

DISASTER MANAGEMENT CENTRE DISASTER ASSESSMENT FORM

LOCAL MUNICIPALITY		PLACE/VILLAGE	
TYPE OF INCIDENT		DATE OF INCIDENT	
LATITUDE(SOUTH)		LONGITUDE (EAST)	
REMARKS <i>Please tick</i>	HOMELESS	MATERIAL	NOT DESTITUTE
EMPLOYMENT STATUS	UNEMPLOYED	EMPLOYED	OTHER INCOME
COMMENTS on current situation? Where do victim stay?			

HEAD OF THE FAMILY CHILD HEADED FAMILY

SURNAME :

NAME :

IDENTITY NUMBER:

MALE FEMALE NUMBER OF VICTIMS DECEASE

CATEGORIES *Please tick the relevant*

✓	PRIORITY	DESCRIPTION
	A	Dangerous for habitation/totally destroyed
	B	Badly damaged but habitable
	C	Minor damage/not repaired
	D	Damaged but repaired
	Formal	Built with brick and mortar : flats, townhouses, etc.
	Informal	Constructed of iron duad and wattle ,etc.

TYPE OF STRUCTURE:

Roofing	Cement and Blocks	Cement and Bricks	Clay and Bricks	Clay and Mudblocks	Duad& Wattle Other

ESTIMATED DAMAGE:

MATERIAL	Corrugated Iron	I B R	Roofing Screws	Wire Nails	Roofing Wire	Ridging	Perlines	Rafter
SIZE								
Quantity								

COMPILED BY:..... DATE :

DESIGNATION:.....

DATA CAPTURED *OFFICE USE ONLY* BYDATE:.....

APPENDIX C: AMATHOLE DISTRICT MUNICIPALITY DISASTER RISK MANAGEMENT FRAMEWORK

APPENDIX E: AMATHOLE DISTRICT MUNICIPALITY ALL HAZARD CONTINGENCY PLANS