



**O.R. TAMBO
DISTRICT MUNICIPALITY**

INTEGRATED DEVELOPMENT PLAN 2017-2022



TABLE OF CONTENTS

FOREWORD BY EXECUTIVE MAYOR	10
FOREWORD BY MUNICIPAL MANAGER	12
EXECUTIVE SUMMARY	14
CHAPTER 1: LEGISLATIVE AND POLICY FRAMEWORK	16
1.1 INTRODUCTION	17
1.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND PRIORITIES	19
1.2.1 The National Development Plan (2030).....	19
1.2.2 The Eastern Cape Provincial Development Plan (2030).....	20
1.2.3 Back-to-Basics (B2B) Local Government Strategy.....	21
1.2.4 Performance Outcomes of Government.....	22
1.2.5 The New Growth Path.....	23
1.2.6 Millennium Development Goals (MDGs) and the Sustainable Development Goals (SDGs).....	24
1.2.7 Summary of convergences and alignment of national, provincial and local government priorities.....	24
1.3 THE OR TAMBO DISTRICT MUNICIPALITY IDP FRAMEWORK AND PROCESS PLAN	26
1.3.1 Organisational Arrangements.....	27
1.3.2 Process Followed.....	27
1.3.3 Measures and Procedures for Public Participation.....	27
1.3.4 Summary of issues raised from the IDP Roadshows (2017 -2022).....	28
1.3.5 Comments from the MEC of COGTA on the 2016/17 IDP.....	29
1.3.6 Oliver Reginald Tambo Centenary.....	45
CHAPTER 2: SITUATIONAL ANALYSIS	46
2.1 INTRODUCTION	47
2.2 DEMOGRAPHICS AND SOCIO-ECONOMIC INDICATORS	48
2.2.1 Demographic trends.....	48
2.2.2 Population density.....	49
2.2.3 Gender and age distribution.....	51
2.2.4 Households.....	53
2.2.5 Dependency Ratio.....	54
2.2.6 HIV/AIDS Estimates.....	54
2.2.7 Migration patterns.....	57
2.3 SOCIAL DEVELOPMENT AND WELL-BEING	57
2.3.1 Gini Co-efficient.....	57
2.3.2 Human Development Index (HDI).....	59
2.3.3 Functional Literacy.....	60
2.3.4 Education.....	60
2.3.5 Health Facilities.....	62
2.3.6 Poverty levels.....	63
2.3.7 Grant Dependency.....	65
2.3.8 Housing.....	69

2.4	ACCESS TO MUNICIPAL SERVICES	70
2.4.1	Water	70
2.4.2	Electricity	71
2.4.3	Sanitation	72
2.4.4	Refuse removal	73
2.5	LABOUR.....	74
2.5.1	Economically active population	74
2.5.2	Total employment.....	76
2.6	INDICATORS OF ECONOMIC PERFORMANCE	78
2.7	NATURAL ENVIRONMENT ANALYSIS	80
2.7.1	Hydrology	80
2.7.2	Rainfall	80
2.7.3	Temperature.....	80
2.7.4	Vegetation	80
2.7.5	Geology	81
2.7.6	Land Capability.....	82
2.7.7	Environment	83
2.8	LAND USE AND HUMAN SETTLEMENT	89
2.8.1	Land Cover (Broad Land Use)	89
2.8.2	Settlement Pattern.....	89
2.8.3	Land Claims/Land Restitution	90
2.8.4	Land Ownership/Tenure.....	94
2.9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	100
2.9.1	Functioning of Council and Council Structures	101
2.9.2	Governance Model.....	103
2.9.3	Political Management Committee	105
2.9.4	Whippery Support.....	106
2.9.5	Public Participation.....	106
2.9.6	Petitions and Complaints Management	109
2.9.7	Traditional Leadership and Councils.....	109
2.9.8	Social Cohesion	110
2.9.9	District Intergovernmental Relations (IGR) Forum.....	110
2.9.10	Integrated Service Delivery Planning, Implementation, Monitoring, Reporting and Evaluation.....	117
2.9.11	Communications.....	118
2.9.12	Audit and Risk Management	118
2.9.13	Risk management	121
2.9.14	Municipal Legal services	122
2.10	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT.....	122
2.10.1	Human Resource Management and Administration	122
2.10.2	Learning, Training and Development.....	124
2.10.3	Labour Relations	125
2.10.4	Employee Wellness.....	125
2.10.5	Staff Provisioning	125
2.10.6	HR Policies and Plans.....	126
2.10.7	Organistaional Development.....	126
2.10.8	Information and Communication Technology	126
2.11	LOCAL ECONOMIC DEVELOPMENT	127
2.11.1	Agricultural Development	128
2.11.2	Livestock Improvement	131

2.11.3	Tourism	132
2.11.4	Forestry and Timber Production.....	137
2.11.5	Marine and Agriculture	138
2.11.6	Trade, Manufacturing and Investment Promotion.....	138
2.11.7	Cooperatives and SMME Support.....	140
2.11.8	District Skills Development Programme.....	141
2.11.9	Implementation of Ward-Based Planning and Information System (WBPIS)	142
2.12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	143
2.12.1	Land Survey and Planning	143
2.12.2	Environmental Management	144
2.12.3	Waste Management	145
2.12.4	Provision of Water Services	145
2.12.5	Provision of Sanitation Services.....	150
2.12.6	Roads and Public Transport Infrastructure	156
2.12.7	Non-motorised Transport	160
2.12.8	Railways	162
2.12.9	Airports	162
2.13	HOUSING DEVELOPMENT	163
2.13.1	Housing Backlog	163
2.13.2	Traditional dwellings.....	164
2.13.3	Adequate Housing.....	165
2.13.4	Supporting the Urban Renewal Program	166
2.13.5	Land Issues	166
2.14	EXPANDED PUBLIC WORKS PROGRAMME	166
2.15	SPECIAL PROGRAMMES.....	167
2.15.1	The Special Programmes Unit	167
2.15.2	HIV/AIDS Programmes	168
2.15.3	Poverty Relief Programme	168
2.15.4	Flagship Programmes	169
2.16	FINANCIAL VIABILITY AND MANAGEMENT.....	169
2.16.1	Budget Preparation, Implementation and Reporting.....	169
2.16.2	Revenue Management.....	170
2.16.3	MSCOA Readiness	170
2.16.4	Supply Chain and Asset Management.....	171
2.16.5	Asset Management	171
2.16.6	Fleet Management	172
2.16.7	Stores Management.....	172
2.16.8	Expenditure and Liability Management	172
2.16.9	Financial Management System Support	172
2.16.10	Financial Accounting Reporting and Treasury	173
2.17	COMMUNITY SERVICES	173
2.17.1	Disaster Risk Management	174
2.17.2	Fire and Emergency Services	190
2.17.3	Provision of Sustainable District Health Services	191
2.17.4	Protection and promotion of rights for communities.....	195
2.17.5	Development of sport, heritage, arts and culture	196

CHAPTER 3 DEVELOPMENT STRATEGIES	198
3.1 INTRODUCTION	199
3.2 O.R TAMBO DISTRICT MUNICIPALITY’S MAYORAL LEKGOTLA 2017	199
3.3 O.R TAMBO DISTRICT MUNICIPALITY’S IDP MEGA STRATEGIC PLANNING SESSION	199
3.4 VISION.....	201
3.5 MISSION.....	201
3.6 VALUES	201
3.7 KEY PERFORMANCE AREAS	201
3.8 GOALS	201
3.9 PRIORITY AREAS AND STRATEGIC OBJECTIVES LINKED TO PROVINCIAL AND NATIONAL OUTCOMES AND PRIORITY AREAS.....	202
CHAPTER 4: PERFORMANCE MANAGEMENT	225
4.1 INTRODUCTION	226
4.2 LEGISLATIVE FRAMEWORK.....	226
4.3 THE PERFORMANCE MANAGEMENT MODEL.....	226
4.4 COMPONENTS OF THE PERFORMANCE MANAGEMENT SYSYTEM.....	228
4.4.1 Strategy Implementation	228
4.4.2 Operational Service Delivery.....	228
4.4.3 Individual Performance	228
4.5 STATUS OF PERFORMANCE MANAGEMENT AT ORTDM.....	228
4.6 IMPLICATIONS OF MUNICIPAL STANDARDS OF CHART OF ACCOUNTS ON PERFORMANCE MANAGEMENT SYSTEM	229
CHAPTER 5: FINANCIAL PERSPECTIVE.....	250
5.1 INTRODUCTION	251
5.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES.....	251
5.3 ASSET MANAGEMENT, INFRASTRUCTURE INVESTMENT AND FUNDING POLICY.....	253
5.3.1 Budget Adjustment Policy	254
5.3.2 Supply Chain Management Policy	254
5.3.3 Budget and Virement Policy.....	254
5.3.4 Cash Management and Investment Policy	254
5.3.5 Tariff Policies.....	254
5.4 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP	254
CHAPTER 6: SECTOR PLANS	257
6.1 INTRODUCTION	258
6.2 SPATIAL DEVELOPMENT FRAMEWORK.....	264
6.2.1 Legal Requirements	264
6.2.2 Situational Analysis	265
6.2.3 Nodes and activity corridors.....	265
6.2.3.2 Corridors.....	265
6.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY	266
6.4 WATER SERVICES DEVELOPMENT PLAN (WSDP).....	266
6.4.1 Overview	266
6.4.2 Legal Requirements	267
6.4.3 Current state of access to services	267
6.4.4 O. R. Tambo District Municipality Water Resources.....	270
6.4.5 Blue and Green Drop	273
6.4.6 Operations and Maintenance	274

6.4.7	Water Conservation and Demand Management.....	274
6.4.8	Implementation of Water Meter Replacement Programme	274
6.4.9	Sanitation Projects	275
6.5	INTEGRATED WASTE MANAGEMENT PLAN	275
6.5.1	Legislative Framework	275
6.5.2	Situational Analysis	275
6.6	DISASTER RISK MANAGEMENT PLAN.....	276
6.7	DISTRICT INTEGRATED TRANSPORT PLAN	279
CHAPTER 7: PROJECTS		281
7.1	INTERNAL PROJECTS (2017/18-2021/22)	282
7.2	MUNICIPAL INFRASTRUCTURE GRANT (MIG) ALLOCATION 2017 – 2022	288
7.3	WATER SERVICES INFRASTRUCTURE GRANT (WSIG) PROJECTS 2017/18	292
7.4	REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) PROJECTS 2017/18	293
7.5	PROVINCIAL AND NATIONAL SECTOR PLANS INCOPORATED TO THE ORTDM IDP	300
7.5.1	Department Of Human Settlements: Housing Sector Plans	300
7.4.2	South African National Roads Agency (Sanral)	306
7.4.3	National Department Of Health and Eastern Cape Department Of Health.....	315
7.4.4	Department of Rural Development and Land Reform.....	320
7.4.5	Eskom: Eastern Cape Operating Unit.....	325
7.4.6	Department Of Water and Sanitation	333
7.4.7	Eastern Cape Department Of Transport (2017/18).....	335
7.4.8	Department Of Public Works.....	341

ANNEXURES

ANNEXURE A: IDP, PMS AND BUDGET SCHEDULE OF ACTIVITIES (PROCESS PLAN)

ANNEXURE B: IDP ROAD SHOW INPUTS PER LOCAL MUNICIPALITY

ANNEXURE C: ORTDM ORGANISATIONAL STRUCTURE

ANNEXURE D: 5 YEAR INFRASTRUCTURE PLAN

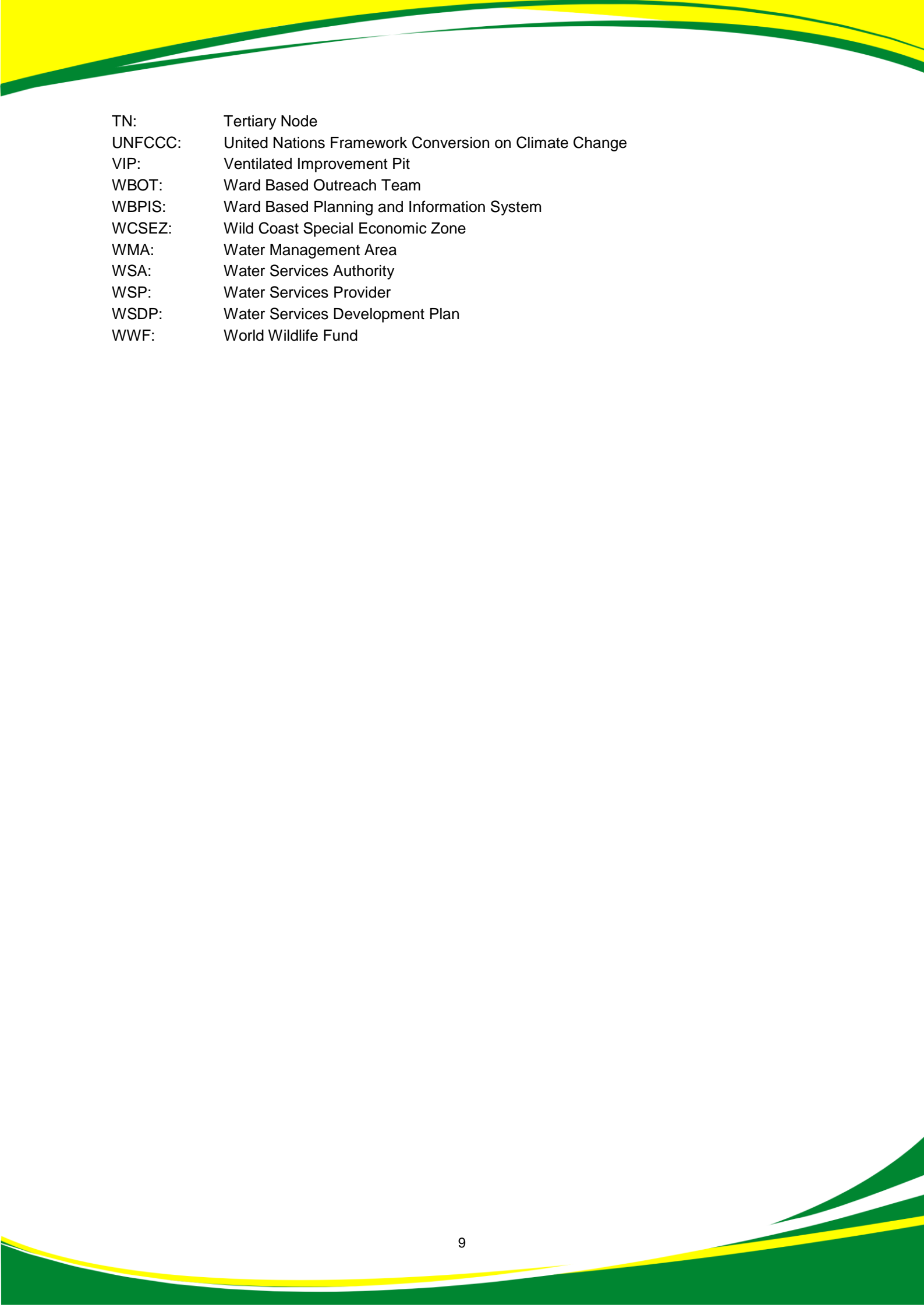
ANNEXURE E: LIST OF PROVINCIAL SECTOR DEPARTMENTAL PLANS

LIST OF ABBREVIATIONS AND ACRONYMS

A/A:	Administrative Area
AG:	Auditor General
AGSA:	Auditor General South Africa
B2B:	Back to Basics
BCM:	Budget Cycle Matrix
CAA:	Civil Aviation Authority
CBD:	Central Business District
CCMDD:	Central Chronic Medicines Dispensing and Distribution
CDW:	Community Development Worker
CFO:	Chief Financial Officer
CIDB:	Construction Industry Development Board
COGTA:	Cooperative Governance and Traditional Affairs
CPMD:	Certificate in Public Management and Development
CSIR:	Council for Scientific and Industrial Research
DBSA:	Development Bank of South Africa
DCF:	District Communication Forum
DCoG:	Department of Cooperative Governance
DEDEAT:	Department of Economic Development Environmental Affairs and Tourism
DFA:	Development Facilitation Act
DM:	District Municipality
DMP:	Disaster Management Plan
DPSA:	Department of Public Service and Administration
DRA:	Disaster Risk Assessment
DRDAR:	Provincial Department of Rural Development and Agrarian Reform
DRDLR:	National Department of Rural Development and Land Reform
DRM:	Disaster Risk Management
DTI:	Department of Trade and Industry
DWA:	Department of Water Affairs
DWAF:	Department of Water Affairs and Forestry
EAP:	Economically Active Population
ECD:	Early Childhood Development
ECDC:	Eastern Cape Development Corporation
ECDOT:	Eastern Cape Department of Transport
ECPTA:	Eastern Cape Parks and Tourism Agency
ECSECC:	Eastern Cape Socio Economic Consultative Council
EIA:	Environmental Impact Assessment
ELIDZ:	East London Industrial Development Zone
EMP:	Environmental Management Plan
EMS:	Emergency Medical Services
EPWP:	Expanded Public Works Programme
FDI:	Foreign Direct Investment
FIS:	Focused Intervention Study
FPA:	Fire Protection Area
FY:	Financial Year
GDP:	Gross Domestic Product
GHGs:	Greenhouse Gases
GRAP:	Generally Recognised Accounting Practice

GVA:	Gross Value Added
HDI:	Human Development Index
HLOS:	High Level Operating System
HPRS:	Health Patient Registration System
HR:	Human Resources
HSP:	Housing Sector Plan
ICT:	Information and Communications Technology
IDP:	Integrated Development Plan
IGR:	Inter-Governmental Relations
IPCC:	Intergovernmental Panel on Climate Change
IPTN:	Integrated Public Transport Network
IS:	Information Systems
ITCC:	Integrated Transport Coordinating Committee
ITP:	Integrated Transport Plan
IWMP:	Integrated Waste Management Plan
KFPM:	Kei Fresh Produce Market
KPA:	Key Performance Area
KPI:	Key Performance Indicator
KSDLM:	King Sabata Dalindyebo Local Municipality
LCC:	Land Capability Classes
LED:	Local Economic Development
LG:	Local Government
LGE:	Local Government Elections
LGSETA:	Local Government Sector Education and Training Authority
LLF:	Local Labour Forum
LM:	Local Municipality
MAAP:	Management Audit Action Plan
MANCO:	Management Committee
MAYCO:	Mayoral Committee
MR:	Mobility Route
MDGs:	Millennium Development Goals
MEC:	Member of the Executive Council
MFMA:	Municipal Finance Management Act
MHS:	Municipal Health Services
MIG:	Municipal Infrastructure Grant
MISA:	Municipal Infrastructure Support Agency
MM:	Municipal Manager
MMC:	Member of Mayoral Committee
MOM:	Municipal Oversight Model
MOA:	Memorandum of Agreement
MOU:	Memorandum of Understanding
MPA:	Marine Protected Area
MPAC:	Municipal Public Accounts Committee
MRM:	Moral Regeneration Movement
MSA:	Municipal Systems Act
mSCOA:	Municipal Standard Chart of Accounts
MTEF:	Medium Term Expenditure Framework
MTREF:	Medium Term Revenue and Expenditure Framework
MuniMEC:	Intergovernmental body consisting of CoGTA MEC and all Mayors of the Province
MWIG:	Municipal Water Infrastructure Grant

NDP:	National Development Plan
NEMA:	National Environmental Management Act
NEMWA:	National Environmental Management Waste Act
NGO:	Non-Governmental Organisation
NHI:	National Health Insurance
NKPI:	National Key Performance Indicator
NLTA:	National Land Transport Act
NMDC:	National Disaster Management Centre
NMDF:	National Disaster Management Framework
NMT:	Non-motorised Transport
NQF:	National Qualifications Framework
NSDP:	National Spatial Development Perspective
NSDS:	National Skills Development Strategy
NTSS:	National Tourism Sector Strategy
OHS:	Occupational Health and Safety
ORTDM:	OR Tambo District Municipality
PC:	Primary Corridor
PDP:	Provincial Development Plan
PE:	Performance Enabler
PFMA:	Public Finance Management Act
PHC:	Primary Health Care
PIDS:	Provincial Industrial Development Strategy:
PIPTNMP:	Provincial Integrated Public Transport Network Management Plan
PMO:	Project Management Office
PMS:	Performance Management System
PMU:	Project Management Unit
PN:	Primary Node
PT:	Public Transport
PTA:	Provincial Tourism Authority
RBIG:	Regional Bulk Infrastructure Grant
RRAMS:	Rural Roads Assessment Management Systems
SAIMSA:	Southern Africa Inter-Municipal Sports Association
SALGA:	South African Local Government Association
SANDF:	South African National Defense Force
SANRAL:	South African National Roads Agency
SAPS:	South African Police Service
SASSA:	South African Social Security Agency
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SDGs:	Sustainable Development Goals
SEA:	Strategic Environmental Assessment
SMME:	Small, Medium and Micro Enterprises
SOC:	State Owned Corporation
SONA:	State of the Nation Address
SoP:	Separation of Powers
SPLUMA:	Spatial Land Use Management Act
SPU:	Special Programmes Unit
SRACH:	Sports, Recreation, Arts, Culture and Heritage
SR-TF:	Special Routes- Tourism Focus



TN:	Tertiary Node
UNFCCC:	United Nations Framework Convention on Climate Change
VIP:	Ventilated Improvement Pit
WBOT:	Ward Based Outreach Team
WPIS:	Ward Based Planning and Information System
WCSEZ:	Wild Coast Special Economic Zone
WMA:	Water Management Area
WSA:	Water Services Authority
WSP:	Water Services Provider
WSDP:	Water Services Development Plan
WWF:	World Wildlife Fund



FOREWORD BY EXECUTIVE MAYOR

EXECUTIVE MAYOR COUNCILLOR N. METH

In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a journey and processes of development of the five year Integrated Development Plan (2017/2022) as well as budgeting as means of resourcing the plan. These are consultative processes with the stakeholders in a view to consolidate community views and share the emerging plans and budget. Chapter 4 of the Municipal Systems Act (Act no.32 of 2000) makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

This IDP is therefore a culmination of a lengthy process of consultation with the stakeholders. Accordingly, it carries the aspirations of the masses of our community which the 2017/18 Budget must seek to finance. Therefore, the IDP is seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities. It is therefore a base for our term in office as well as our Vision 2030, the District Development Plan (DDP).

Together with the stakeholders such as civil society, labour, business, and political parties; we must in this life-cycle of the IDP deal with the question of unemployment, poverty and inequality as an immediate challenge that undermines the 1994 breakthrough. As highlighted above, this IDP is the five year 'building block' towards a long-term strategy and vision for the O.R Tambo District.

The District Municipality and her organised sectoral formations have traversed quite an engaging and evidenced based journey of generating ideas about a future beyond the five year term. The road map of the development of the District Development Plan - Vision 2030 that I announced in 2016 results has gained momentum, with clear propositions, and the has since informed this Five Year IDP 2017-2022 problem statement and vision.

At the platform of the Mega-Strategic Plan the O.R Tambo District and her stakeholders agreed to a future District whose vision is:-

“A prosperous, vibrant, innovative and people-centered district”.

The vision is underpinned by three Foundational Planks of:

- Integration and alignment to IDP process;
- Institutional Transformation – Governance and capacity building; and
- Removal of constraints for doing business; improved project packaging, resources leveraging and investment partnerships building.

On top of these foundational planks, will stand Pillars that ensure the change of O.R Tambo District Municipalities woes / challenges based on the natural endowments; and these interwoven pillars are:

- Economic Development driven by Agro-industry, Tourism, Creative industries, Localization, Coastal economy and Light manufacturing;
- This is to be driven through Human Development whose education and skills must assure innovation, self-sustenance; and integrally a strong government and business Infrastructure investment must create conditions that enable and de-risk investment; and
- An infrastructure that ensures availability of Water, Energy (electricity & alternative energy), road – transport and freight logistics; N2 Wild coast road which must benefit villages and towns.

The footprint of the DDP Vision 2030 is in all the local municipalities being coordinated, integrated and given investment partnership impetus through the District Municipality. We will be giving value add to the primary products coming from the famers across the valleys in the villages of Nqguza, Port St Johns, Nyandeni, Mhlontlo, and in KSD will diversify these products for markets. In this regard we have an Agri-Park and Farmers Support Units. This is the future we are building and it does not start in 2030, but in this 2017-2022 five year IDP.

The O.R Tambo District Ambassadors will play a key role in the realisation of District economic development and integration. Thus, this IDP seeks to facilitate a process towards the development and implementation of a framework to promote integrated growth and development.

Our future “ A prosperous, vibrant, innovative and people driven distrct”.



.....
Councillor N. Meth
Executive Mayor



FOREWORD BY MUNICIPAL MANAGER

MUNICIPAL MANAGER MR O. N. HLAZO

As an Accounting Officer of the OR Tambo District Municipality it is my pleasure to present the IDP 2017/2022 a document which is the product of an intense consultative journey with the communities and stakeholders of the district. Coming from the local government elections in August 2016, the municipality took (10) full months producing this strategic document, starting from the adoption of the framework and process plan to final tabling and endorsement by the Council. After robust consultations with various stakeholders; the draft IDP and Budget were taken to stakeholders and communities through various structures that include strategic planning, IDP representative forums and roadshows. Inputs from these sessions have been incorporated into this IDP and greater extent have shaped the focus and agenda of the municipality over the term.

The key issues emerged from the planning processes, stakeholders and communities include:-

- Improvement of effective communication;
- Enhancement of the District planning and research agenda;
- Project management capacity;
- Strategic resourcing of key infrastructure to unlock social and economic development in the district;
- Coordination of strategic infrastructure initiatives in the district;
- Revenue improvement strategies in urban and peri-urban areas of the district;
- Development of financial and economic models that integrates local economic development;
- Implementation of the ***District Development Plan (2030)*** as a vehicle for strategic economic development interventions; and
- Acceleration of land acquisition strategy.

The IDP embraces these valuable strategic inputs and serves to ensure achievement of these by inculcating good governance and clean administration as core of the agenda. Presenting this IDP, I wish to reflect that OR Tambo district municipality had drastically improved from the previous bad images that include:- high vacancy rates at strategic levels, plethora of labour unrests, unable to spend service delivery grant funds and continuously receiving bad audit outcomes. Today the municipality is administratively stable in the strategic positions with few posts vacated positions in the process of being filled. It maintained the qualification audit outcome with one finding which is historically irregular expenditure. The organizational structure is being implemented with new staff members that have joined the institution.

As I present this IDP I wish to also highlight that OR Tambo is the only district that is non-delegated; that is reporting, monitored and benchmarked by National Treasury with the Metros and Secondary Cities.

In the recent benchmarking exercise National Treasury confirmed the followings:-

- The 2017/2018 to 2019/2020 MTREF is credible;
- The IDP is aligned with the budget;
- Budget is sustainable;
- There is sufficient cash coverage as far as the norm is concerned (1 to 3 month);
- The budget is cash funded for the MTREF; namely 2017/18 to 2019/2020; and
- The municipal budget is in compliance with the Municipal Standard Chart of Accounts (MSCOA).

The municipality committee to ensure that it will continue to improve its audit outcomes and review various its policies to ensure that the institution operates with a functional financial management system which include rigorous internal controls; to cuts unauthorized, fruitless and wasteful expenditure; strengthen Supply Chain Management structures and controls as prescribed by applicable legislative prescripts and regulations with appropriate oversight, act decisively against fraud and corruption; and promote a culture of timely payment to service provider.

The IDP document presented is aligned to the local priorities reflected in the Election Manifesto and is further based on the Medium Term Strategic Framework outcomes and the revised National Key Performance Indicators. It outlines the objectives and programs that the municipality seeks to realize taking full consideration of the Back to Basics program. In essence, the processes were informed the Government wide (Local, Provincial and National) development trajectory, the National Development Plan, the Provincial Development Plan, Provincial Medium Term Strategy, Provincial MTSF Priorities, Back to Basic Program, State of The Nation Address (SONA), and State of Provincial Address (SOPA).

As the accounting officer of the municipality I therefore commit to adhere to the strategies and priorities outlined in this IDP.



.....
O.N. Hlazo
Municipal Manager

EXECUTIVE SUMMARY

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. The new Council at O.R Tambo District Municipality assumed office in August 2016, following the harmonised local government elections that were held on the 3rd of August 2016. In terms of the requirements of the Municipal Systems Act (2000), the Council adopted an IDP Process Plan on the 6th of September 2016, to inform all the activities involved in the process of developing an IDP. The Process Plan was presented to the IDP representative Forum held on the 10th of October 2016. Since then, a series of IDP processes including undertaking a situational analysis of the district, identification of term priorities and objectives, identification of projects and programmes, alignment with Mid Term Revenue and Expenditure Framework Budgets (MTREF) and the recently introduced Municipal Standard Chart of Accounts reforms, strategic consultative sessions and public participation through the IDP/Budget Roads, were conducted.

This IDP is prepared in strict conformity to the requirements of Chapter 5 of the Municipal System Act (2000). It provides the framework through which the developmental mandate of O.R Tambo District Municipality will be achieved in the next five (5) years. The objectives and priorities identified in this IDP are aligned to the National Development Plan, The Eastern Cape Provincial Development Plan, the Back –to-Basics Local Government Strategy, the Twelve (12) Performance Outcomes of Government, the New Growth Path Economic Development Policy, Millenium Development Goals and Sustainable Development Goals.

The situational analysis conducted is based on the data and statistics collected and analysed and it informs and enable strategic planning, budgeting and prioritization with respect to policy options for the District Municipality. The analysis includes demographics, education, health, crime, housing, basic services, labour forces, economy, environment and institutional and administrative arrangements per sector departments.

The Mayoral Lekgotla and Mega Strategic Session held in February 2017 provided a platform for the District, its Local Municipalities, its partners and stakeholders, to engage on the vision, mission, priorities and objectives for the next five (5) years. The outcome of these engagements are highlighted in this IDP.

An overview of how Performance Management will be implemented in line with the provisions of Chapter 6 of the Municipal Systems Act (2000) is also highlighted. In addition, the institutional scorecard, which has been aligned to the MTREF (2017/18) and the municipal Standard Chart of Accounts is also presented in this IDP.

An overview of the the Financial Plan to give effect to the IDP is also highlighted. This Plan provides details of how the IDP process aligns to the District's MTREF Budget 2017/18, and associated alignment to provincial and national priorities.

In line with the guidelines for the preparation of IDPs, the key spatial and sector plans are presented. In addition, a list of projects and programmes to be implemented by the District Municipality as well as sector departments is also provided.

The MEC of Eastern Cape Department of Cooperative Governance and Traditional Affairs' (COGTA) comments on the previous IDP (2016/17) were considered in preparation of this IDP and remedial actions being implemented by the District have also been highlighted.

Lastly, a summary of issues raised during the IDP Roadshows which were held between the 19th of April 2017 and 5th of May 2017 are included in this IDP and will inform the continuous IDP review processes over the next five (5) years.

CHAPTER 1: LEGISLATIVE AND POLICY FRAMEWORK



1917 - 2017
100
YEARS



HONOURING
OUR HERO

1.1 INTRODUCTION

Local government is that sphere of government closest to the people. Many of the basic services such as water, sanitation, refuse removal, municipal roads and storm water are delivered to the communities directly by municipalities.

The following Legislative and Policy framework is fundamental to good governance within the Local Government Sphere, and therefore provides systems and mechanisms within which Local Government should deliver basic services to its communities.

The **Constitution of the Republic of South Africa (1996) Section 152(1) (a)–(e)** established local government as a sphere of government comprised of municipalities to achieve the following objectives:

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

The Constitution of the Republic of South Africa (1996) herein after referred to as The Constitution mandates municipalities to structure and manage their administration, budgets and planning processes to prioritise the basic needs of the community, in order to promote social and economic development of the community. It further requires municipalities to participate in national and provincial development programmes.

To realise the above objectives and mandate, municipalities are required to develop long term development strategies that would guide the developmental agenda for their respective jurisdictions.

The **Local Government: Municipal Systems Act (Act 32 of 2000) (MSA)**, as amended, established the framework through which a municipality should conduct strategic developmental planning. Section 25 of the Municipal Systems Act stipulates that each Municipal Council must, within a prescribed period after the commencement of its elected term of office, adopt a single, inclusive strategic plan for the development of the municipality this strategic plan should:

- link, integrate and coordinate plans taking into account, proposals for the development of the municipality;
- align the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis for the annual budgets;
- comply with the provisions of Chapter 5 of the Act; and
- be compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In addition, Section 26 of the (MSA stipulates that an IDP must include:

- the municipal council's vision, inclusive of critical developmental and transformation need;
- an assessment of the existing level of development in the municipality;
- the council's developmental priorities and objectives, including its local economic development aims;
- the councils' development strategies which must be aligned to national and provincial sector plans;

- a spatial development framework which must include basic guidelines for a land use management system;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for the next three years; and
- the municipality's key performance indicators and performance targets.

The **Municipal Planning and Performance Management Regulations**, published in terms of the Municipal Systems Act (Act 32 of 2000) in August 2001, details the following additional requirements for an IDP:

- an institutional framework for the implementation of the IDP to address the municipality's internal transformation needs;
- the clarification of investment initiatives;
- the specification for developmental initiatives including infrastructure, physical, social and institutional development; and
- all known projects, plans and programmes to be implemented within the municipality by any organ of state.

The **Municipal Finance Management Act 56 Of 2003 (MFMA)** facilitates a municipality to comply with its Constitutional responsibility, ensuring that priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources.

In order to achieve alignment between the IDP and Budget, a range of measures are in place. These include the following:

- aligning the processes of budgets and IDP preparation;
- pursuit of greater credibility in terms of the ability to afford/pay for development proposals put forward in the IDP;
- preparation and approval of a Service Delivery and Budget Implementation Plan (SDBIP) shortly after approval of the budget and the IDP; and
- introduction of links between the IDP, the budget and the performance management contracts of senior officials.

The **Municipal Standard Chart of Accounts Regulations (2014)** (MSCOA) prescribes the method and format that municipalities should apply to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

Through this chart transactions are expected to be recorded across seven (7) segments:

- project;
- funding;
- function;
- item;
- region;
- costing; and
- standard classification.

In the development of the IDP 2017 -2022, municipalities are required to present planning information across (3 (three) of the above 7 (seven) segments which are:

- project;
- function; and
- region

It is also anticipated that, by applying the MSCOA format in the IDP process of 2017-2022, greater alignment will be achieved between the IDP and the budget of the municipality.

1.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND PRIORITIES

1.2.1 The National Development Plan (2030)

The National Development Plan offers a long-term developmental perspective for South Africa. It defines the desired destination and identifies the roles these different sectors of society need to play to reach that goal.

As a long-term strategic plan, it addresses the following four broad objectives:

- provide overarching goals for what is to be achieved by 2030;
- reach consensus regarding key obstacles prohibiting achieving these goals and determine what needs to be done to overcome these obstacles;
- provide a shared long-term strategic framework within which more detailed planning can be done in order to advance the long-term goals set out in the NDP; and
- create a matrix for making choices as to how limited resources can be utilized optimally.

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

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

- housing, water, electricity and sanitation;
- safe and reliable public transport;
- quality education and skills development;
- safety and security;
- quality health care;
- social protection;
- employment;
- recreation and leisure;
- clean environment; and
- adequate nutrition.

The NDP provides 6 interlinked priorities or strategic pillars, with the objective of eliminating poverty and reducing inequality, through the following:

- uniting all South Africans irrespective of race and class to participate in a common programme, focused on eliminating poverty and reducing inequalities;
- encouraging citizens to become active in their own development, in strengthening democracy and holding the government accountable;
- raising economic growth and promoting exports thereby absorbing labour;

- focusing on key capabilities of both people and the state
- these capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners; and
- building a capable and developmental state.

A summary of NDP key targets to be reached by 2030 are listed below:

- employment: 13 million people in 2010 to 24 million in 2030;
- raise income from R50 000 a person to R120 000;
- improve the quality of education so that all children receive at least two years of preschool education and can read, write and count in grade 6;
- establish a competitive base of infrastructure, human resources and regulatory frameworks;
- reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage scope;
- ensure that professional and managerial posts reflect the country's demography;
- increase ownership to historically disadvantaged groups;
- provide quality health care while promoting health and well-being;
- establish effective, affordable public transport;
- produce sufficient energy at competitive prices, ensuring access for the poor;
- ensure that all people have access to clean running water in their homes;
- avail high-speed broadband internet available to all at competitive prices;
- realize food trade surplus, with one-third produced by small-scale farmers or households;
- expand the social security system to cover all working people and provide social protection for the poor and other groups in need, such as children and disabled persons;
- play a realing role towards a developmental, capable and ethical state that treats citizens with dignity;
- ensure that all people live safely, with an independent and fair criminal justice system;
- broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequalities of the past; and
- play a leading role in continental development, economic integration and human rights.

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

1.2.2 The Eastern Cape Provincial Development Plan (2030)

The Eastern Cape Provincial Development Plan (2030) (PDP) is derived from the NDP (2030) and is intended to provide creative responses to the Eastern Cape's developmental challenges.

According to the PDP, a sustainable future for the Eastern Cape rests on people-centered development to achieve the following five related goals:

- an inclusive, equitable and growing economy for the province;
- an educated, innovative and empowered citizenry;
- a healthy population;
- vibrant, equitably enabled communities; and

- capable agents across government and other institutional partners committed to the development of the province.

These goals will be pursued with a focus on rural development to address inherited structural deficiencies. The legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy that is unduly stressed and experiencing slow growth.

To realise the plan's developmental goals, the province has identified four catalytic flagships that will establish a sound foundation for other developments to flourish on. The following catalytic initiatives cut across various sectors and integrate the efforts of many role-players. These are:

- **Llima Labantu** – the first catalytic flagship initiative is an agricultural development initiative that aims to revive the rural economy and encourage other areas of development in the province;
- **Ematholeni** (children first) – the second catalytic flagship initiative aims to give all children a quality start to development and learning, providing a solid foundation for a future of equal opportunity. This foundation begins from the level of early childhood development (ECD);
- **Infrastructure** – the third catalytic flagship initiative focuses on the provision and maintenance of infrastructure for spatially equitable social and economic development. This includes social infrastructures (human settlements, public institutions) and economic infrastructures (irrigation systems, factories, production technology, equipment and systems), as well as information and communication technology;
- **Building human and institutional capabilities for local development action** – the fourth catalytic flagship initiative aims to build human and institutional capabilities for inclusive and meaningful local development action.

1.2.3 Back-to-Basics (B2B) Local Government Strategy

The National and Provincial government introduced a B2B policy imperative which has to be inculcated in government institutions' planning instruments. Municipalities also were required to inculcate 'B2B into their planning instruments and monitor their implementations. The ORTDM council endorsed the B2B document and aligned its IDP to it in the financial year 2015/2016. It further resolved that each municipal Key Performance Areas (KPAS) must be aligned to the B2B priorities and be reported on.

In line with the B2B, heads of departments were assigned responsibilities to ensure the implementation of it. It is in that spirit that the ORDM district municipality's IDP of 2016/2017 in its Chapter One, ensures that it is aligned to the NDP, the National Outcomes and the B2B priorities. Reports on the implementation of the IDP through the SDBIP realises the B2B model as the policy imperative. The Department of Cooperative Governance (DCoG) assesses the IDP in terms of its alignment to the B2B strategy.

The B2B Local Government Strategy) was developed in 2014 by the DCoG and Traditional Affairs. According to the Strategy at the most basic level, municipalities are expected to:

- put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
- create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency;
- be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability;

- ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities; and
- build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

The building blocks for the B2B Strategy are as follows:

- **Good Governance** – Good governance is at the heart of the effective functioning of municipalities;
- **Public Participation** – Measures will be taken to ensure that municipalities engage with their communities;
- **Financial Management** – Sound financial management is integral to the success of local government;
- **Infrastructure Services** – The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities; and
- **Institutional Capacity** – There has to be a focus will be on building strong municipal administrative systems and processes.

1.2.4 Performance Outcomes of Government

The South African Government has twelve (12) outcomes embedded in its programmes. These outcomes are derived from the policies of the ruling political party and translated into the medium term plans of government (Medium Term Strategic Framework).

The Presidency monitors and evaluates the progress achieved by the government and its sectors through various instruments including reporting on the Performance Agreements signed between the President of the Republic of South Africa and the various Ministers in Cabinet.

The 12 Outcomes are outlined below-

- Outcome 1: Improved the quality of basic education;
- Outcome 2: Improved health and life expectancy;
- Outcome 3: All People in South Africa are Protected and Feel Safe;
- Outcome 4: Decent Employment through Inclusive Economic Growth;
- Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth;
- Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network;
- Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security;
- Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life;
- Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System;
- Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources;
- Outcome 11: A Better South Africa, a Better and Safer Africa and World; and
- Outcome 12: A development orientated public service and inclusive citizenship.

Provincial Departments of Local Government (LG) and Municipalities are guided by Outcome 9 and will be monitored on the performance of the 7 outputs of outcome 9, which are as follows:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services;
- Output 3: Implementation of the Community Work Programme;

- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Administrative and financial capability; and
- Output 7: A single window of coordination.

1.2.5 The New Growth Path

The New Growth Path is a macro-economic policy aimed at enhancing growth, employment creation and equity. Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy. This calls for all spheres of government to prioritise job creation by ensuring that all programmes have an element of job creation.

The New Growth Path:

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

The 5 (five) other priority areas are identified as key contributors to job creation in partnerships between the State and the private sector. These are.

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

1.2.6 Millennium Development Goals (MDGs) and the Sustainable Development Goals (SDGs)

Following the endorsement and implementation of the MDGs for the period 2005-2015, the United Nations Conference on Sustainable Development outcome 2015 produced the document titled "The future we want", which gave the mandate that the sustainable development goals should be coherent with and integrated into the United Nations development agenda beyond 2015. It reiterates commitment to freeing humanity from poverty and hunger as a matter of urgency, and progress from the work of the MDGs.

Its overarching objectives are poverty eradication and promoting sustainable patterns for the consumption, production, protection and management of the natural resource base of economic and social development. There are 17 set goals that were endorsed to be implemented by 2030. These are:

- end poverty in all its forms everywhere;
- end hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- ensure healthy lives and promote well-being for all at all ages;
- ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
- achieve gender equality and empower all women and girls;
- ensure availability and sustainable management of water and sanitation for all;
- ensure access to affordable, reliable, sustainable and modern energy for all;
- promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
- reduce inequality within and among countries;
- make cities and human settlements inclusive, safe, resilient and sustainable;
- 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;
- protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
- promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
- strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.2.7 Summary of convergences and alignment of national, provincial and local government priorities

Table 1.1 indicates the manner in which the LG Key Performance Areas (KPAs) converge or align to National and Provincial development priorities.

TABLE 1.1: LOCAL GOVERNMENT KEY PERFORMANCE AREAS

Local Government KPA: Basic Service Delivery and Infrastructure Development.		
National Priorities	Provincial Priorities	Outcomes
<ul style="list-style-type: none"> • Improving health profile of the nation. • Comprehensive rural development strategy linked to land and agrarian reform and food security. • A massive programme to build economic and social infrastructure; • Sustainable resource management and use. 	<ul style="list-style-type: none"> • Improving the health profile of the province. • Rural development, land and agrarian transformation, and food security. • A massive programme to build social and economic and infrastructure. • Building a Developmental State. 	<ul style="list-style-type: none"> • An efficient, competitive and responsive economic infrastructure network. • A long and healthy life for all South Africans. • Sustainable human settlements and improved quality of household life. • Protected and enhanced environmental assets and natural resources.
Local Government KPA: Local Economic Development		
National Priorities	Provincial Priorities	Outcomes
<ul style="list-style-type: none"> • Speeding up economic growth and transforming economy to create decent work and sustainable livelihoods. • Comprehensive rural development strategy linked to land and agrarian reform and food security. 	<ul style="list-style-type: none"> • Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Rural development, land and agrarian reform and food security. • A massive programme to build social and economic infrastructure. • Building cohesive and sustainable communities. • Building a Developmental State. 	<ul style="list-style-type: none"> • Decent employment through inclusive economic growth. • An efficient competitive and responsive economic infrastructure network. • Vibrant, equitable, sustainable rural communities contributing towards food security for all. • Sustainable human settlements and improve quality of household life. • Protected and enhanced environmental assets and natural resources.
Local Government KPA: Good Governance and Public Participation		
National Priorities	Provincial Priorities	Outcomes
<ul style="list-style-type: none"> • Intensifying the fight against crime and corruption. • Building cohesive, caring and sustainable communities. • Pursuing African advancement and enhanced international cooperation. • Building a Developmental State inter alia by improving public services and strengthening democratic institutions. 	<ul style="list-style-type: none"> • Intensifying the fight against crime and corruption. • Building cohesive and sustainable communities. • Building a Developmental State inter alia by improving public services and strengthening democratic institutions. 	<ul style="list-style-type: none"> • Vibrant, equitable, sustainable rural communities contributing towards food security for all. • A responsive, accountable, effective and efficient local government system. • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenry. • A better South Africa, better Africa and a better world.

Local Government KPA: Municipal Transformation and Institutional Development		
National Priorities	Provincial Priorities	Outcome
<ul style="list-style-type: none"> Strengthening skills and the human resource base. Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions. 	<ul style="list-style-type: none"> A massive programme to build social and economic infrastructure. Strengthening skills and the human resource base. Building a Developmental State inter alia by improving public services and strengthening democratic institutions. Building cohesive, caring and sustainable communities. 	<ul style="list-style-type: none"> Quality basic education. A skilled and capable workforce to support an inclusive growth path. All people in SA are and feel safe. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered fair and inclusive citizenry.
Local Government KPA: Municipal Financial Viability and Management		
National Priorities	Provincial Priorities	Outcome
<ul style="list-style-type: none"> Intensifying the fight against crime and corruption. 	<ul style="list-style-type: none"> Intensifying the fight against crime and corruption. 	<ul style="list-style-type: none"> A responsive, accountable, effective and efficient local government system.

1.3 THE OR TAMBO DISTRICT MUNICIPALITY IDP FRAMEWORK AND PROCESS PLAN

The current term of office commenced in August 2016 after local government elections. In September 2016, the elected Council adopted an IDP Framework and Process Plan for the development of the inaugural IDP to guide the new term by 2022.

Section 27 of the MSA, 2000, stipulates that the preparation of a DM's IDP must commence with the formulation of a Framework Plan, which has to provide a guiding and coordinating framework for the LM's within its area of jurisdiction, in the preparation of their own IDPs. Once this has been done, municipalities are required to prepare process plans outlining the manner in which the preparation of their IDPs is to be undertaken. This process plan has to include:

- a program with timeframes, specifying the different steps to be followed;
- an outline of the mechanisms, processes and procedures for consultation and participation by communities, traditional leaders, government departments and other role-players in the IDP preparation process;
- the organisational arrangements that are and will be put in place to facilitate the preparation of the IDP;
- any plans and planning requirements that are binding on the IDP preparation process and the IDP itself;
- mechanisms and procedures for alignment between District and Local Municipal IDP preparation processes, as well as with plans, strategies, frameworks and programmes in the national and provincial spheres of government; and
- financial requirements and commitments for the IDP preparation process.

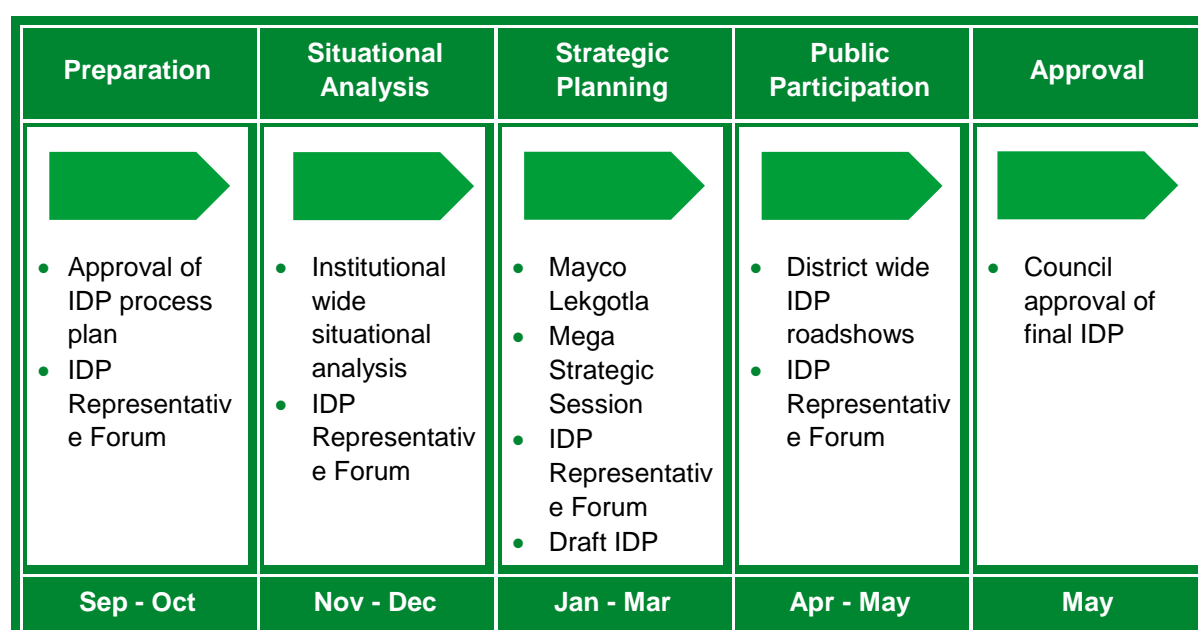
1.3.1 Organisational Arrangements

The Executive Mayor and the Municipal Manager are responsible for managing and drafting the municipality's IDP. In order to ensure the coordination of various inputs into the IDP process, other role-players are also involved.

1.3.2 Process Followed

In order to develop a credible IDP document, the Council approved an IDP process plan. The diagram below depicts an annual high level process plan towards the development of the IDP. A detailed IDP, PMS and Budget schedule of activities illustrating the key activities that need to be carried out during the preparation of the IDP 2017-2022, is contained in **Annexure A**

DIAGRAM 1: IDP PROCESS PLAN



1.3.3 Measures and Procedures for Public Participation

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

- Councilors, Mayors and Municipal Managers of all constituent municipalities;
- Traditional leaders;
- Representatives of organised role-playing groups and NGOs;
- Senior officials from national and provincial government departments; and
- Municipal Heads of Departments.

The IDP Representative Forum held 3 (three) meetings since October 2016. The municipality scheduled ct roadshows throughout the District for the months April and May 2017.

Radio announcements (via UNITRA Community Radio, Ikhwezi FM and Umhlobo Wenene Radio) and local newspaper publications (i.e. Daily Dispatch, Pondo News, Ikhwezi news and Mthatha Fever) will also be used to ensure that is public is informed and actively involved throughout the process.

The draft IDP was advertised on the local news paper (Daily Dispatch) on the 6 April 2017 and on the ORTDM website requesting communities to provide their inputs as part of the legislated public participation process. However there were no inputs received after.

1.3.4 Summary of issues raised from the IDP Roadshows (2017 -2022)

Overview

The O.R Tambo District Municipality conducted its IDP and Budget road shows from 19 April 2016 to 05 May 2017. The road shows were in line with the legislative prescripts to ensure that communities have inputs in the municipal planning. It also serves as a mechanism for strengthening performance management and accountability that involves members of society and stakeholders.

In its approach the municipality partnered with the five local municipalities in conducting these road shows. This process is intended to ensure that there is integrated and seamless service delivery in the district. Wards were clustered per municipality and various teams led by political leaders and administrative support were established per cluster. Moreover, various government departments were invited to participate as a way of addressing the sector based matters. It also serves as a mechanism to understand the strategic issues that communities want to highlight for the attention of the political leaders.

Methodology

All local municipalities were invited by the district municipality to develop an integrated approach to conduct the IDP road shows. The reason for integration was to share resources and to avail all the stakeholders involved in service delivery. The municipalities present expressed their interests and others presented reasons as to why they cannot integrate with the district municipality. The pertinent reason for not integrating was that the local municipalities conduct their roadshows at a ward based level. The three municipalities that integrated with the district municipality are Mhlontlo, Nyandeni and Port St John's local municipalities. KSD and Ingquza Hill local municipalities did not integrate, however, they were present when the district municipality conducted its roadshows. The political leadership, supported by the technical champions presented the projects planned for the current financial year. After the presentation communities were given an opportunity to raise issues of proposals, issues they needed to be considered and issues that require attention of the municipalities and government departments.

Findings

During the sessions in the various clusters, a number of concerns were raised on behalf of the communities. Amongst others, these concerns include:

- non-functional water schemes ;
- Lack of sanitation services including maintenance of VIP toilets;
- Water infrastructure requirements ;
- Housing development challenges;
- Roads that need major improvements;
- Health infrastructure requirements, including clinics;
- Job creation initiatives to be accelerated;
- Billing, and other systems that need to be improved; and
- Access to education services and facilities.

Based on the issues raised by the communities, some responses were provided whilst commitments were made to ensure that these will form part of the government agenda. Furthermore, an action plan addressing the challenges raised will be developed. An update on the progress made in implementing the set actions will be presented to the Intergovernmental Relations (IGR) structures, in particular the IDP Representative Forum. A report containing a detailed list of concerns raised in the various clusters visited in the local municipalities is attached in **Annexure B**.

It should be noted that some of the scheduled roadshows were not successful due to community unrests at the time .

1.3.5 Comments from the MEC of COGTA on the 2016/17 IDP

The MEC for COGTA in terms of the MSA 32 of 2000 as amended provided comment on the credibility of the IDP 2016/17 financial year. Table 1.2 tabulates the comments from the office of the MEC. In areas where the IDP complies with the assessment criteria, Y (yes) is inserted, where it is not complying N (no) is inserted.



TABLE 1.2: ANALYSIS AND ASSESSMENT OF O.R TAMBO DISTRICT MUNICIPALITY'S IDP FOR 2016/17

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from names of officials needs to be added
1. SPATIAL DEVELOPMENT FRAMEWORK						
a) Has the council adopted a SDF? When was it adopted? (i) In the case of a local municipality, has it adopted the SDF of the District Municipality, until such time as it adopts its own, unique SDF?	B1/B2/B3/B4/C1/C2	Yes March 2012				
b) Does the IDP contain a statement on whether or not the SDF requires drafting and or review with respect to either / or the municipal-wide SDF, Local SDF, Ward based Plan.	B1/B2/B3/B4/C1/C2	Yes	Pg 1 SDF document			
c) Does the SDF cover all relevant environmental concerns and does it describe the environmental issues that must be managed.	B1/B2/B3/B4/C1/C2	Yes	Pg 22 – 23, 25, 27 and 29 SDF document			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from names of officials needs to be added
1.2 Spatial Rationale a) Do the strategies /policy and maps reflect spatial implication with regard to ward investment in the urban and rural areas?	B1/B2/B3/B4/C1/C2	Yes	Pg 19 – 20, 24, 35, 168 – 173 SDF document			
b) Does the IDP (and SDF) contain maps and/or explanatory text that describe the location of future types of basic services and/or infrastructure investment per specific localities?	B1/B2/B3/B4/C1/C2	Yes	Pg 169 – 173 SDF document			
c) Does the municipality apply the principles of the NSDP and PSDP to ensure sustainable planning e.g. densification, mixed use as well as mitigation and adaption strategies related to climate change.	B1/B2/B3/B4/C1/C2	Yes	Pg 27 – 30 and 87 SDF document			
d) Is there an Implementation plan to unlock land for future land uses?	B1/B2/B3/B4/C1/C2	Yes				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from names of officials needs to be added
e) Are there any SDF priorities that are translated into municipal IDP (budget/ financed) projects?	B1/B2/B3/B4/C1/C2	Yes	Pg 174 – 192 SDF document			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
2. FINANCIAL PLANNING AND BUDGETS						
3.1 Compliance						
a) Is there a financial plan which includes the cash flow statement/ projections for the financial year and a budget projection for at least the next 2 years in line with section 26(h) of MSA and Treasury Regulations	ALL	Yes	Pg 195			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
b) Does the municipality have and implement the prescribed statutory policies regulating: <ul style="list-style-type: none"> • Tariffs; • Rates; • Credit control and debt collection; • Cash management; and Investment; • Borrowing policy; • Funding and reserves; • Long-Term financial plan; • Supply Chain Management; • Asset management and disposal policy; • Infrastructure investment and capital projects; and • Indigent Policy. 	ALL	Yes	Pg 195			
c) Are these policies yearly reviewed?	ALL	Yes	Pg 196			
d) Are these policies promulgated into by-laws and gazetted?	ALL	No	Not mentioned in the IDP			
e) Does the municipality have and implement Revenue Enhancement Strategy?	ALL	Yes	Pg 176			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
f) Is there a financial recovery plan in place to address cash flow problems?	ALL	No	Not mentioned in the IDP			
g) Does the municipality have a GRAP compliant Asset Register?	ALL	Yes	Pg 123			
h) Does the municipality have AFS process plan/ year end preparation plan?	ALL	Yes	Pg 124 and 256			
3.2 Expenditure						
a) Does the IDP reflects on the percentatge of Municipality's last year's capital budget actually spent? (i) What percentage was spent in the past two financial years? (ii) Included a table showing audited results for each year?	ALL	No	Not mentioned in the IDP			
b) What is the % of expenditure on grants usage (MIG, MSIG, etc.)?	ALL	Yes	Pg 178			
c) What is the percentage of salary budget (councilors' remuneration and employee costs) to operational budget?	ALL	No	Not mentioned in the IDP			
d) What is the percentage of repairs and maintenance on total budget?	ALL	No	Not mentioned in the IDP			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
3.3 Revenue Management						
a) What percentage of budgeted income was realised in the past two years, per category?	ALL	No	Not mentioned in the IDP			
b) What is the debtors' turnover rate?	ALL	No	Not mentioned in the IDP			
c) What is the creditors' turnover rate?	ALL	Yes	Pg 178			
d) Does the municipality bill consumers on a monthly basis as per norms and standards of revenue management?	ALL	Yes	Pg 176			
3.4 Internal Controls						
a) Does the municipality have an effective internal control system In place?	ALL	Yes	Pg 81 – 82			
b) Does the municipality conduct risk management on annual basis?	ALL	Yes	Pg 125			
c) Does the municipality maintain filing system and have audit file in place?	ALL	No	Municipality must develop and maintain an audit file			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
d) Given the 2017 clean audit target, what is the audit opinion of your municipality in 2014/2015 Financial year?	ALL	Yes	Pg 81 and 177			
e) Are there any recurring AGs report issues?	ALL	No	Municipality must indicate recurring AG issues			
f) What progress has been made to address issues raised in the Audit Report?	ALL	Yes	Annexure 3			
3.5 Alignment						
a) Is the draft SDBIP included in the IDP?	ALL	Yes	Pg 143 – 192			
b) Does the SDBIP talk to IDP strategic objectives and budget?	ALL	Yes	Pg 143 – 192			
c) Is there a reflection of Provincial and National allocations in the IDP?	ALL	Yes	Pg 232 – 254			
d) Do DMs reflect their LM's budgets and do LM's reflect their DM's budgets?	ALL	Yes	Pg 232 – 226			
3.6 Valuation Roll						
a) Does the municipality have an updated valuation roll?	ALL	N/A				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
b) Has the municipality implemented an updated valuation roll?	ALL	N/A				
c) Has the supplementary valuation been conducted?	ALL	N/A				
3.7 Supply Chain						
a) Does the municipality have a functional supply chain unit in compliance with the National standards in terms of BID Committees?	ALL	Yes	Pg 123			
b) What is the turn-over rate of the procurement process?	ALL	No	Pg 23 stated that they still have challenges on procurement plan			
c) Does the municipality have contract management unit? (have an effective contract management system)	ALL	No	Municipality must develop contract management unit			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
5. GOOD GOVERNANCE and PUBLIC PARTICIPATION						
5.1 General						
a) Has the Municipality adopted an IDP Process Plan and adhering to it? Proof of Council Resolution to be provided	ALL	Yes Pg 26				
b) Were the recommendations of the previous years IDP assessments taken into account? Also assessment results for past 3FYs to be indicated	ALL	Yes Pg 131 – 134				
c) Is IDP Assessment Action Plan available? A summary of the plan to be given	ALL	Yes Pg 132 – 134				
Public Participation (a) Is there a Public Participation Strategy/Plan?	ALL	Yes Pg 69				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
(b) Are there any challenges with regards to effectively implementing the public participation strategy/plan A summary of challenges to be indicated	ALL	Yes Pg 75				
(c) Does the Municipality display a commitment to public participation in the IDP; Budget design and Development?	ALL	Yes Pg 75 and 270				
(d) Is there a stakeholder Communication Strategy? (e) Is the communication strategy effective?	ALL	Yes Pg 196				
(f) Is there a Stakeholder Mobilisation Strategy? Also stakeholder register to be provided	ALL	Yes Pg 196				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
(g) Are Ward Committees established throughout the municipality?	METRO and LMS	N/A				
(h) Are relations between the Ward Committee and the ward community cordial?	METRO and LMS	N/A				
(i) Does the Municipality's Ward Committees contribute to the development priorities in the IDP?	ALL	N/A				
(j) Are the ward committee resolutions/concerns considered by the Municipal Council	METRO and LMS	N/A				
(k) Has the municipality developed ward based plans through the municipality?	ALL	N/A				
(l) Is the municipal IDP informed by the ward based plans	METRO and LMS	N/A				
(m) Where applicable, does the Municipality have strategies to involve traditional leaders and their communities in the IDP process?	N/A	Yes Pg 70 and 76				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
Social Cohesion (a) Are there any programs/ activities that enhance social cohesion?	ALL	Yes Pg 76				
(b) Do the municipal social cohesion programmes contribute to nation building?		Yes Pg 76				
(c) Are Inter Governmental Relations structures used to facilitate inter-governmental dialogue with relevant national and provincial sector department? Existing programs to be indicated	ALL	Yes Pg 76				
(d) Is the municipality engaged in inter-municipal planning programmes? Programmes/project in respect of inter-municipal planning to be indicated	ALL	No	Not reflected in the document			

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
<p>Complaints and Fraud Management</p> <p>(a) Is there an institutionalised complaint management system?</p> <p>Provide the complaint management system used</p>	ALL	Yes Pg 75 and 83				
<p>(b) Is there a fraud prevention plan?</p> <ul style="list-style-type: none"> Is the fraud prevention plan effective? <p>Summary must be provided</p>	ALL	Yes Pg 83				
<p>5.2 Audit</p> <p>a) Is there an audit committee and other governance structures such as S79 and S80 Committees?</p> <p>b) Is the undit committee functional and effective?</p>	ALL	Yes Pg 83				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
c) Does the audit committee have a framework to regularly audit the implementation of the IDP?	ALL	Yes Pg 83				
d) What were the Audit Opinions for this municipality over the last three years?	ALL	Yes Pg 81 – 82				
e) Is there evidence that the Municipality affords comments from the AG reports due consideration, by putting in place adequate corrective measures	ALL	Yes Pg 201				
f) Is there an audit action plan to deal with issues raised by the AG? Provide a summary of key issues/issues of emphases	ALL	Yes Pg 81 – 82				
5.3 Special Groups	ALL	Yes				
a) Has the SPU been established?		Pg 120				
b) Is there a strategy for HIV and AIDS mainstreaming ?		Yes Pg 121				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
c) Is there special focus to promote people with disabilities?	ALL	Yes Pg 120 – 122				
d) Is there evidence indicating that the target group (SPU –women, disabled, youth,etc) issues are mainstreamed in key plans of the Municipality and in sector plans?	ALL	Yes Pg 120 – 122				
e) Is SPUs beneficiaries (women, youth, disabled) promoted for access to economic opportunity?	ALL	Yes Pg 120 – 122				
5.4 Populations Issues <i>All statistics issues to be sourced from the latest Stats SA results (2011)</i>						
a) Is there a population analysis describing population size, composition, distribution and change?	ALL	Yes Pg 31 – 68				
b) Are sectoral implications of population patterns and trends identified?	ALL	Yes Pg 31 – 68				

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from
c) Does the population analysis reflect population concerns of the Municipality? A summary to be given	ALL	Yes Pg 31 – 68				
d) Is there evidence of sectoral plans addressing population concerns?	ALL	Yes Pg 31 – 68				
e) Do the sector plans take MDGs and 12 Outcomes targets into consideration?	ALL	Yes Pg 14 – 20				
g) Does the municipality have a functional and effective M and E system/Unit	ALL	Yes Pg 136				

1.3.6 Oliver Reginald Tambo Centenary

The year 2017 is memorable for the district municipality, as it marks 100 years since the birth of Oliver Reginald Tambo, a great revolutionary icon of the liberation struggle, whose contribution to South Africa is invaluable and whose name is carved in the district's identity, values and ethos.

Various projects and programmes will be implemented to commemorate the Centenary of O.R Tambo in 2017 and beyond. The O.R Tambo legacy theme will be a recurring feature in the various municipal programmes over the next 5 years.

CHAPTER 2: SITUATIONAL ANALYSIS



1917 - 2017
100
YEARS



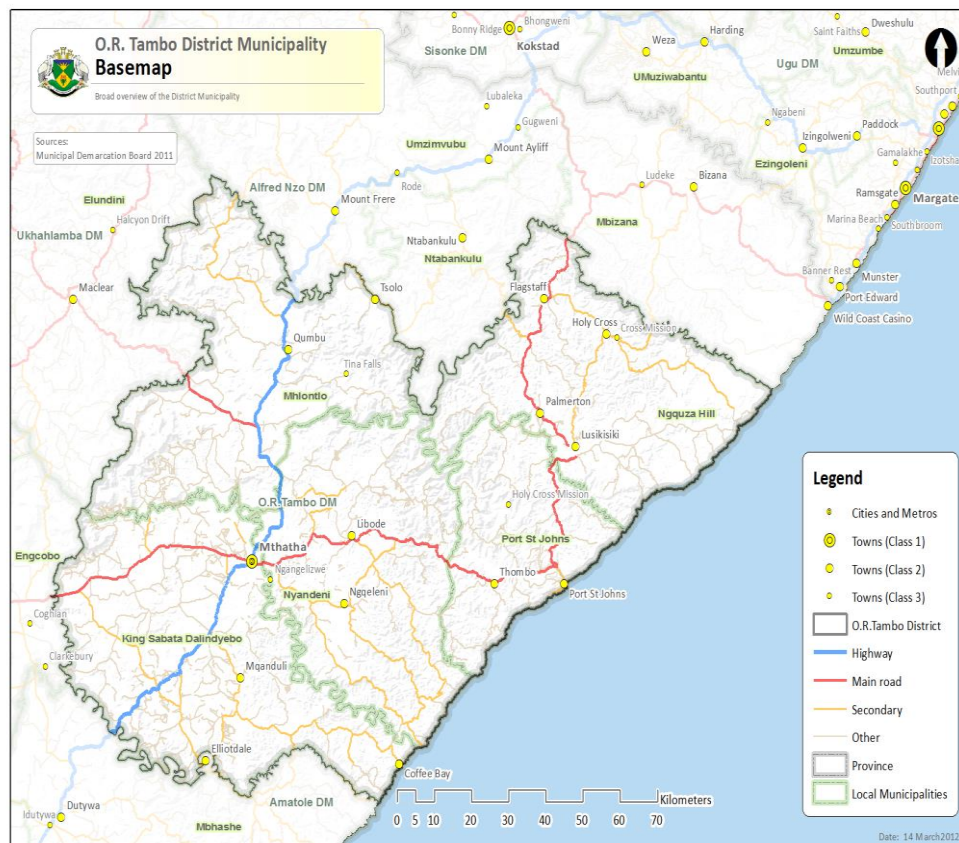
HONOURING
OUR HERO

2.1 INTRODUCTION

This Chapter is intended to present a situational analysis for the ORTDM, based on data and informs which enables strategic planning, budgeting and the accompanied prioritisation with respect to policy options for the district. The areas included in this situational analysis include information on demographics, education, health, crime, poverty, housing, basic services, labour force, economy and environment. The data used is primarily sourced from Statistics South Africa, IHS Global Insight, Eastern Cape Socio Economic Consultative Council (ECSECC), Sector Plans, documented research and administrative data from sector departments. The data sourced from sector departments are based on the most recent information available. The latest survey data available at municipal level, from Statistics South Africa, is from the 2016 Community Survey. The latest official Census statistics for the country was released in 2011 and any comparisons and assumptions in this chapter are based on that baseline information.

The ORTDM is one of the 6 District Municipalities in the Eastern Cape. It is located in the Eastern half of the province, with its Eastern border the Indian Ocean coastline of South Africa (see Maps 1). To the North, it is bordered by the Alfred Nzo District Municipality, to the North West, by the Joe Gqabi District Municipality, to the West, by the Chris Hani District Municipality, and to the South West, by the Amathole District Municipality.

MAP 1: LOCATION OF O.R TAMBO DISTRICT MUNICIPALITY



The District is classified as a **Category C2 Municipality** which means an area with a largely rural character. At least 80% of the district was part of the former Transkei and approximately 93% of the population resides in dispersed homesteads and small villages. All the LM's in the district, with the exception of King Sabata Dalindyebo Local Municipality (KSDLM), are classified as Category B4-Municipalities, signifying a rural but mainly subsistence economy. Settlements in these municipalities are generally small and the incomes of the inhabitants low. This implies very few opportunities for markets, SMME formation and LED initiatives. Organisationally, the Local Municipalities have low own-income and property tax bases and limited technical, financial and managerial capacity. The KSDLM is classified as a **Category B2 Municipality**, which means a large core town with considerable market and business activities and opportunities, surrounded by a reasonably productive agricultural area. Organisationally, the municipality has limited staff and a small budget, relative to its developmental challenges.

The following table illustrates the 5 LMs under the ORTDM and the number of wards pre and post 2016.

TABLE 2.1: NUMBER OF WARDS PER LOCAL MUNICIPALITY

Municipal Code	Name of the Municipality	Number of Wards pre-2016	No of Wards in 2016	Extent (km ²)
EC 153	Ingquza Hill	31	32	2 477
EC 154	Port St Johns	20	20	1 291
EC 155	Nyandeni	31	32	2 474
EC 156	Mhlontlo	26	26	2 826
EC 157	King Sabata Dalindyebo	35	36	3 027
Total		143	146	1295

Source: Municipal Demarcation Board, 2016

2.2 DEMOGRAPHICS AND SOCIO-ECONOMIC INDICATORS

2.2.1 Demographic trends

The Community Survey 2016 revealed that the population in the Eastern Cape is estimated at 6 996 976, which is the third highest in the country, following Gauteng and KwaZulu Natal. The ORTDM accounts for 1 457 382 people, the highest in the entire Eastern Cape. LMs with the largest populations, are King Sabata Dalindyebo (KSD), followed by Nyandeni and Ingquza Hill.

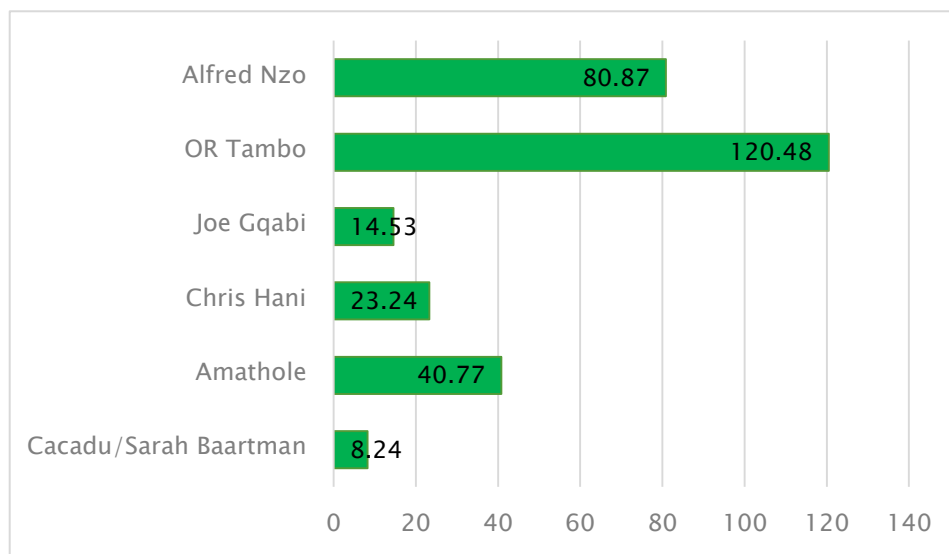
ORTDM housed 2.7% of the total South African population in 2016. Between 2011 and 2016, the population grew by 6.7%, approximately the same as the provincial growth rate of 6.6% in the same period. Ingquza Hill Local Municipality (IHLM) and KSD recorded the largest population growth rates of 8.9% and 8.1% respectively, between 2011 and 2016.

2.2.2 Population density

In 2016, there were 120 persons per square kilometre living in the ORTDM. Compared (to the other District Municipalities (DMs), ignoring metropolitan municipalities, the ORTDM is more densely populated.

Figure 2.1 demonstrates the number of people per kilometer across the six districts in the Eastern Cape Province.

FIGURE 2.1: POPULATION DENSITY PER DISTRICT MUNICIPALITY 2016 (NUMBER OF PEOPLE PER KM²)



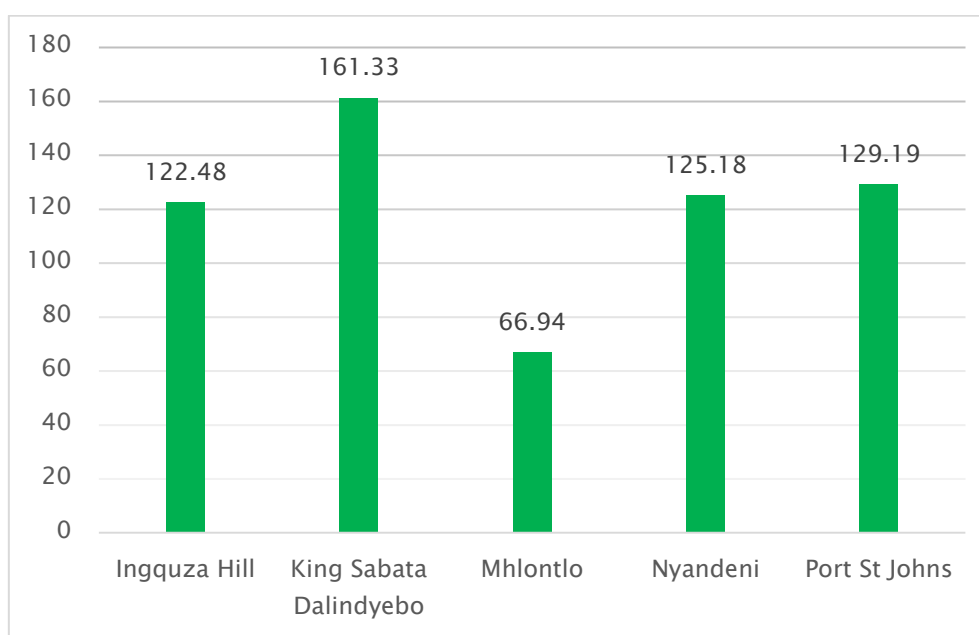
Source: Community Survey, 2016

Using population density instead of the actual number, provides a basis between these different places (or economies). ORDM is relatively densely populated compared to most rural municipalities. The higher density has an impact on household infrastructure provision, quality of services and access to resources (medical care, schools, sewage treatment, community centers, etc.).

The population density of the various municipalities in the ORTDM is higher than provincial average of 40 people per square kilometer for all the LMs. King Sabata Dalindeybo is the most densely populated.

Figure 2.2 demonstrates the population density per LM within ORTDM.

FIGURE 2.2: POPULATION DENSITY PER LOCAL MUNICIPALITY (2016)



Source: Community Survey, 2016

Table 2.2 demonstrates the Population, area size and population density per LM , ORTDM and the EC Province.

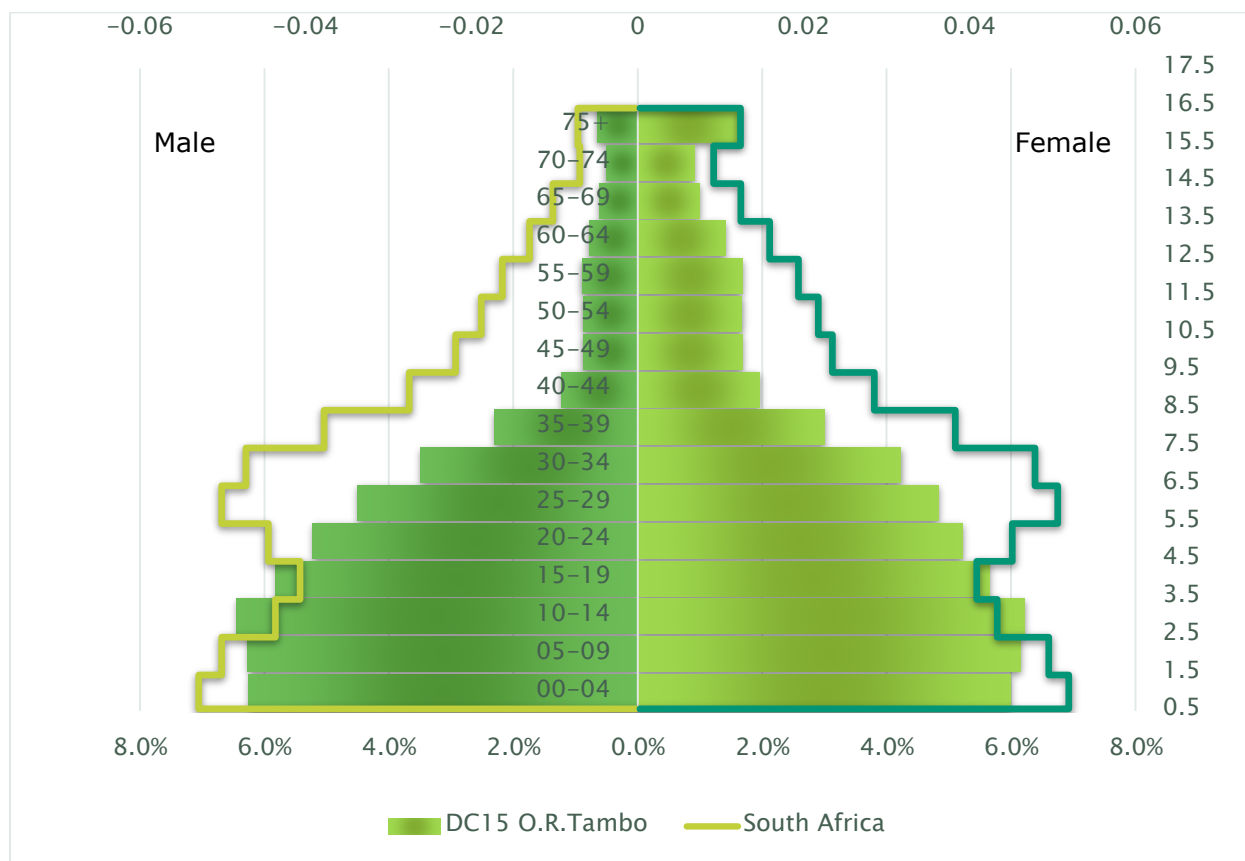
TABLE 2.2: POPULATION, AREA SIZE AND POPULATION DENSITY PER LOCAL MUNICIPALITY

Municipality	2011			2016		
	Pop	Area (km ²)	Pop Density (pp /km ²)	Pop	Area (km ²)	Pop Density (pp/km ²)
Ingquza	278 481	2 476.83	112	303 378	2 477	123
Nyandeni	290 390	2 474.01	117	309 702	2 474	125
PSJ	156 136	1 291.20	121	166 778	1 291	129
Mhlontlo	188 226	2 826.09	66	189 175	2 826	66
KSD	451 710	3 027.37	149	488 349	3 027	161
ORTDM	1 366 045	12 095.1	113	1 457 382	12 096	120
Eastern Cape	6 562 053	168 966	39	6 996 976	168 966	41

Source: Community Survey, 2016

Figure 2.3 indicates the population structure of ORTDM against South Africa according to gender.

FIGURE 2.3: POPULATION STRUCTURE ORTDM TAMBO VS SOUTH AFRICA, 2015



Source: IHS Global Insight, 2016

2.2.3 Gender and age distribution

Statistics of the age distribution of a particular population group is useful in appropriating available resources. The age distribution of a population provides an important guide for differentiated policy options. Three different age cohorts can be considered: children (0-14 years), the economically active population, (15-64 years) and people 65 years and older. The district population comprises of 53.5% females and 46.65% males. The dominance of the female population is prevalent in all LMs.

In 2016, the District’s population composition was: children 38.95%, working age 54.58% and the elderly 6.47%.

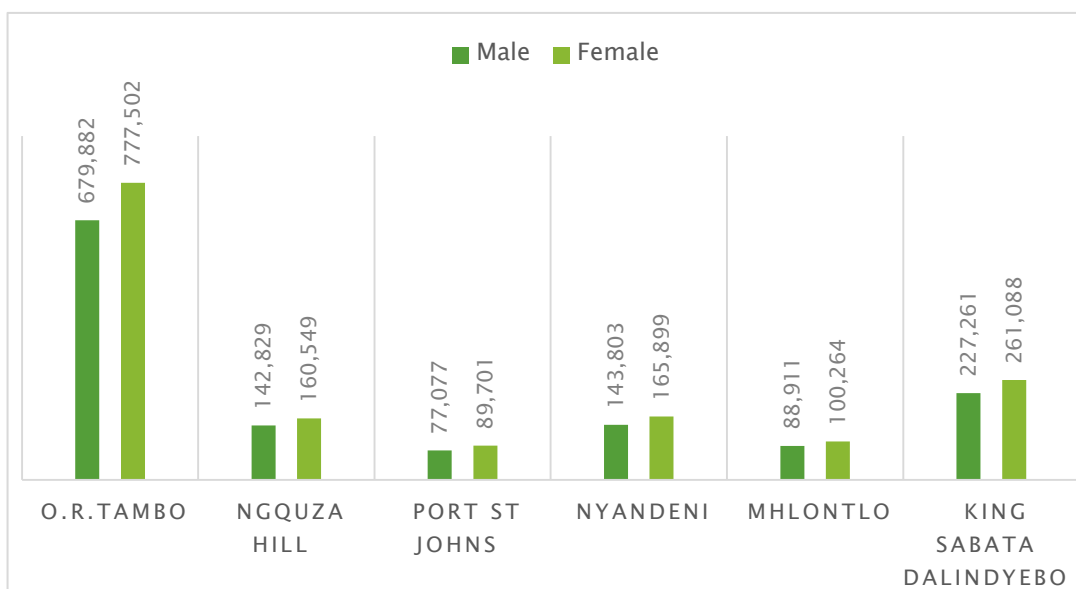
The following table and figure illustrates the changes in gender and age distribution per Local Municipality from 2011 to 2016

TABLE 2.3: GENDER AND AGE DISTRIBUTION PER LOCAL MUNICIPALITY

Municipality	2011					2016				
	Males (%)	Female (%)	0-14 (%)	15-64 (%)	65+ (%)	Male (%)	Female (%)	0-14 (%)	15-64 (%)	65+ (%)
Ingquza Hill	46.3	54.2	42.4	52.2	5.4	47.08	52.92	42.81	51.25	5.95
Nyandeni	46.2	53.8	40.6	54	5.4	46.3	53.57	40.73	52.72	6.55
Port St Johns	45.8	54.2	42.5	51.8	5.6	46.22	53.78	42.72	50.77	6.47
Mhlontlo	46.4	53.6	38.3	54.5	7.2	47	53	38.81	52.64	8.55
King Sabata Dalindyebo	46	54	35	60	5.1	46.54	53.46	34.18	59.88	5.94
Oliver Tambo	46.2	53.8	39	55.4	5.6	46.65	53.35	38.95	54.58	6.47
Eastern Cape	47.1	52.90	33	60.2	6.7	47.56	52.44	35.15	56.8	8.05

Source: ECSECC, 2016

FIGURE 2.4: GENDER DISTRIBUTION PER LOCAL MUNICIPALITY 2016



Source: ECSECC, 2016

2.2.4 Households

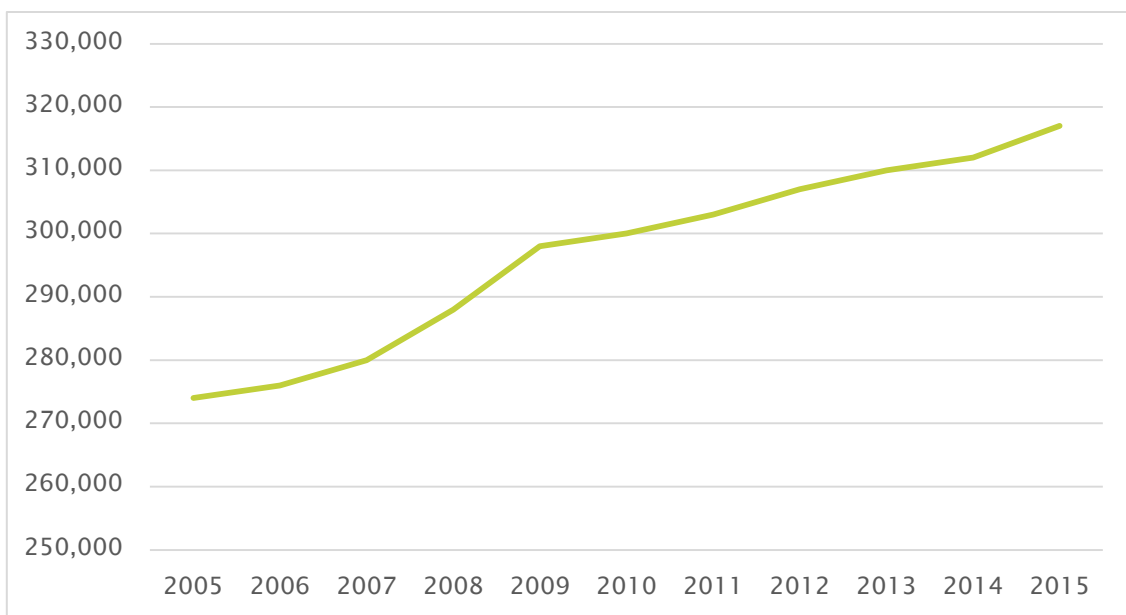
The following table and figure illustrates household growth per LM within ORTDM.

TABLE 2.4: NUMBER AND SIZE OF HOUSEHOLDS PER LOCAL MUNICIPALITY

Municipality	2011		2016	
	Number of households	Average number of people per household	Number of households	Average number of people per household
Ingquza Hill	56 213	4.7	60 974	5
Nyandeni	61 647	4.6	61 867	5
Port St Johns	31 715	4.5	33 951	4.9
Mhlontlo	44 080	4.1	41 395	4.6
King Sabata Dalindyebo	104 878	4.0	115 894	4.3
Oliver Tambo	298 229	4.3	314 080	4.6
Eastern Cape	168 785	3.9	1 773 395	3.9

Source: Local Government Hand Guide, 2016

FIGURE 2.5: HOUSEHOLDS GROWTH 2005-2015



Source: IHS Global Insight, 2015

Table 2.4 indicates that between 2011 and 2016, the household size of the five (5) LMs in the Oliver Tambo District , as well as the Oliver Tambo District itself, grew at a faster rate than that of the province, while Mhlontlo LM decreased by 2 685 households. KSD LM and Inquza Hill LM had the highest increase; 10 106 and 4 761 households respectively. These figures could suggest that there has been an increase in households, due to one or more of the following:

- migration of people within the province;
- births; and
- family members moving back to the District.

2.2.5 Dependency Ratio

The dependency ratio is the ratio between the number of dependents, aged 0-14 years and those over the age of 65 years, to the total population aged 15-64. the high number of children in the District leads to high levels of dependency. In 2016, 38.95% of the population in the Oliver Tambo region was between the ages 0-14 and 6.47% older than 65 years. In the same year the population group in the Oliver Tambo region that could be economically active, 15-64 years, was at 54.58% compared to 56.8% of the province as a whole. This is evident in the Local Municipalities (LMS), with the exception of KSDLM being higher than the provincial figure. In 2015, Port St Johns and Ingquza Hill recorded the highest dependency ratios.

Table 2.5 illustrates the changes in dependency between 2011 and 2016.

TABLE 2.5: DEPENDENCY RATIOS PER LOCAL MUNICIPALITY

Municipality	2011 (%)	2016 (%)
Ingquza Hill	91.6	89.4
Nyandeni	85.2	82.4
Port St Johns	92.9	90.1
Mhlontlo	83.7	81.6
King Sabata Dalindyebo	66.8	61.8
Oliver Tambo	80.5	76.9
Eastern Cape	65.9	67.9

Source: Community Survey, 2016

2.2.6 HIV/AIDS Estimates

HIV and AIDS can have a large impact on the growth of a given population. However, there are many factors that affect the impact that the virus has on population progression, namely; adult HIV prevalence, speed at which the virus progresses, age distribution of carriers of the virus, the mother to child transmission, treatment of children, treatment of adults and finally the percentage of the population carrying the virus which decreasing fertility. .

Table 2.6 and figure 2.6 illustrates the estimated HIV prevalence and AIDS death over the period 2011-2015

TABLE 2.6: HIV ESTIMATES AND AIDS ESTIMATED DEATHS PER LOCAL MUNICIPALITY (2011-2015)

Municipality	HIV Estimates						AIDS Death Estimates					
	2011	2012	2013	2014	2015	2016	2011	2012	2013	2014	2015	2016
Ingquza Hill	27 874	28 293	29 313	30 304	31 723	32 263	957	-	800	694	689	606
Nyandeni	29 773	30 243	31 362	32 460	33 542	34 657	1 025	1 077	860	747	744	655
Port St Johns	15 091	15 294	15 822	16 335	16 838	17 355	521	545	433	374	371	326
Mhlontlo	19 677	19 753	20 277	20 804	21 339	21 915	701	729	575	495	490	429
King Sabata Dalindyebo	52 053	53 059	55 209	57 325	59 420	61 564	1 772	1 874	1 501	1 311	1 314	1 157
Oliver Tambo	144 468	146 642	151 982	157 229	162 412	167 755	4 956	5 228	4 169	3 621	3 608	3 173
Eastern Cape	677 459	692 851	713 912	738 076	762 249	787 626	24 074	25 588	20 271	17 642	17 641	15 473
South Africa	5 961 844	5 767 427	5 88 632	6 014 312	6 140 143	6 285 493	216 018	229 481	181 388	159 681	159 415	136 708

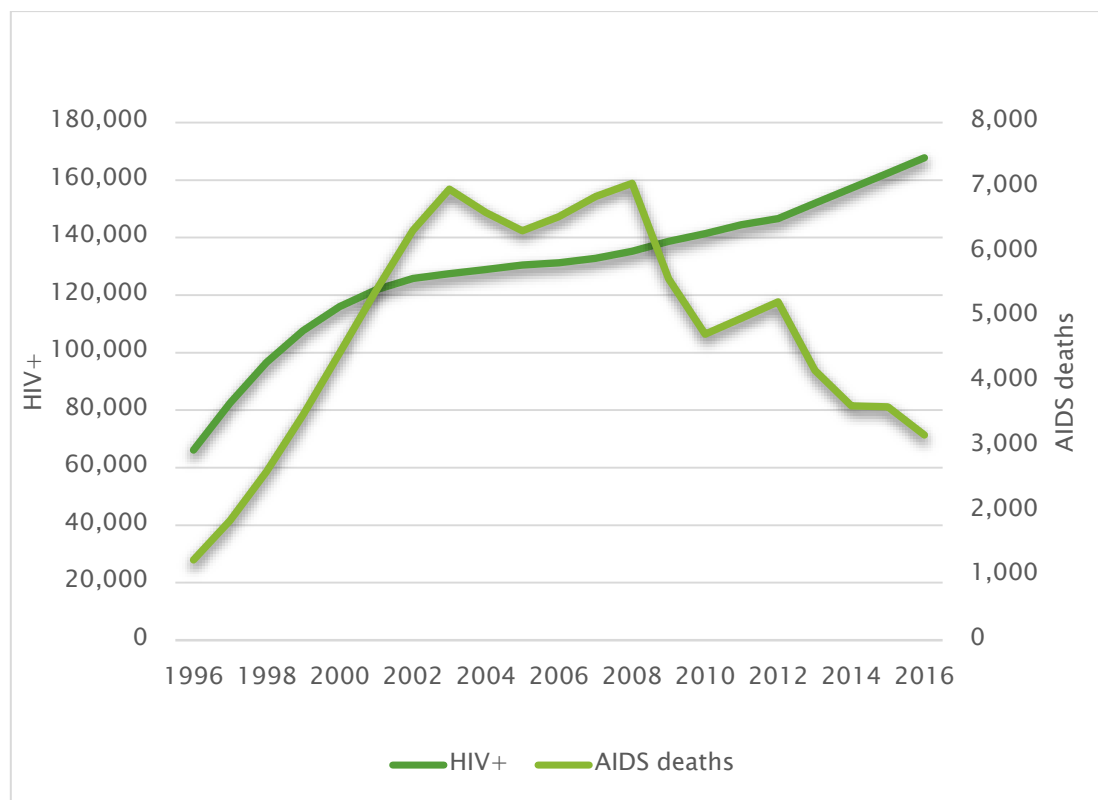
Source: IHS Global Insight, 2015

In 2015, 162 142 people in O.R Tambo District Municipality were infected with HIV. Between 2011 and 2016 the number of people infected, increased at an average rate of 2.5% per annum. By 2015, 11.1% of the O.R Tambo District Municipality population was infected.

In 2015 South Africa had a total of 6 140 143 million people who were HIV+. Between 2011 and 2015 this increased at an average rate of 2.9 rate per annum. The Eastern Cape had a similar profile with 10.9% of the people being HIV+, but growing at a faster rate of 2.5% per annum. The average per annum growth in the number of HIV+ people in O.R Tambo District Municipality, is similar to that of the province, at 2.5%, but has a higher percentage (11.1%), of people living with the disease. The local municipality affected worse is the King Sabata Dalindyebo Local Municipality, where the HIV+ incidence grew at a rate of 2.8% per annum, from 2011 to 2016.

In 2015, 3 608 people with AIDS, the next stage of the HIV disease, lived in the ORTDM. On reaching the final stage(s) of the disease, recovery is highly unlikely for the majority of people. It is therefore, significant and worth mentioning when reaching the final stage of the disease, recovery is very unlikely and most of them will not live much longer. The number of people living with AIDS decreased at a rate of 5.4% annually between 2011 and 2015, and in 2015 represented 0.2% of the total ORTDM Tambo District

FIGURE 2.6: HIV+/AIDS PROFILE OLIVER TAMBO DISTRICT 2015



Source: IHS Global Insight, 2016

2.2.7 Migration patterns

During colonial and apartheid times, the District experienced high levels of migration. Firstly from the District to other parts of the country, and secondly within the District, from rural to urban and peri-urban areas. This migration, mainly for economic life style reasons, has had a significant impact on the district's economy and the trajectory for development.

Studies on migration in the province provide important insights into this phenomenon in the district. While it is estimated that 5.6% of economically active individuals in the province, migrate, it is 6.2% in the ORTDM. The studies also indicate that more than 80% of migrants from the province, are from rural areas. Since the early 1990s, the majority of these migrants headed for the bigger metropolitan areas, especially Cape Town and Johannesburg, rather than local or regional urban centres. Generally the pattern in the province indicates an increase in the flow from rural areas directly to major metropolitan areas. Johannesburg is the preferred destination from people from the district.

The studies indicate that migration from rural areas is slowing down and that most of these who had intended to and were able to leave, had already left. Possibly this decline is not due to a lack of desire, but the cost of migration, which had increased, or that opportunities have decreased since the 1990's. Another important local factor could be that since basic services are more readily available, people do not have to move to heavily populated peri-urban and urban areas to access basic services.

Indications are also that there was an increase in the number of women migrating. The figures for the province reflect two women for every three men, compared to the early 1990s when migration was predominantly male. While female are slightly better educated than males, most migrants have relatively low levels of formal education. As women are generally paid less than their male counterparts, they are less likely to remit money. The studies furthermore indicate that:

- rural areas proportionately contribute more to migration than urban areas with four rural families to one from one in an area; and
- nearly 50% of those migrating are employed while 25% are actively still seeking work.

Monthly, approximately 25% of migrants from all areas send money to their homes, 4% send money weekly and 30% send money regularly, while 10% send money less frequently. The remittance of money is an important comment and relates to one of the basic reasons to migrate; to earn money which could be send home to family members.

An associated problem with migration is that of service delivery in the area which attracts migrants. Data on migration also indicates that migration is often more about having access to services in an area where there is development. not necessarily to find employment. This impacts heavily on the financial viability of municipalities, especially so in urban areas like Mthatha.

2.3 SOCIAL DEVELOPMENT AND WELL-BEING

2.3.1 Gini Co-efficient

The Gini coefficient measures the inequality among values of a frequency distribution (for example, levels of income). A Gini coefficient of zero expresses perfect equality, where all values are the same (for example, where everyone has the same income). A Gini coefficient of 1 (or 100%) expresses maximum inequality among values (e.g. for a large number of people, where only one person has all the income or consumption, and all others have none, the Gini coefficient will be very nearly one).

The following table and figure shows the frequency distribution of income levels in ORTDM between 2011 and 2015, using the Gini co-efficient.

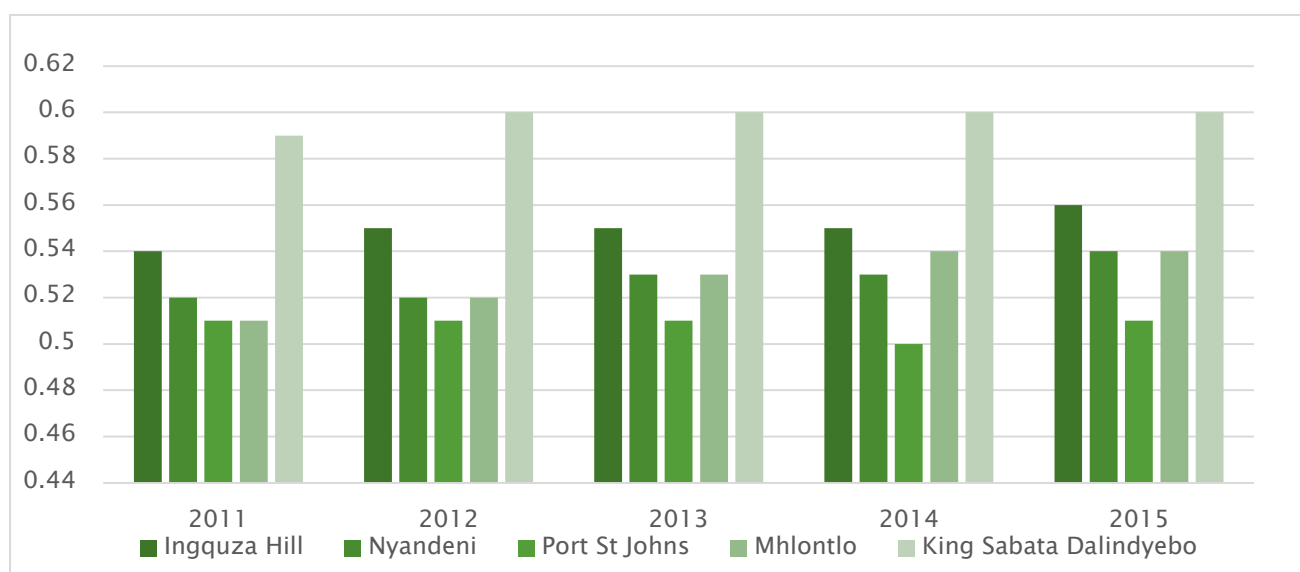
TABLE 2.7: GINI CO-EFFICIENT OF OLIVER TAMBO RELATIVE TO PROVINCE AND NATIONAL 2011-2015

Municipality	2011	2012	2013	2014	2015
Ingquza Hill	0.54	0.55	0.55	0.55	0.56
Nyandeni	0.52	0.52	0.53	0.53	0.54
Port St Johns	0.51	0.51	0.51	0.50	0.51
Mhlontlo	0.51	0.52	0.53	0.54	0.54
King Sabata Dalindyebo	0.59	0.60	0.60	0.60	0.60
Oliver Tambo	0.56	0.57	0.57	0.57	0.57
Eastern Cape	0.61	0.62	0.62	0.61	0.61
South Africa	0.64	0.64	0.64	0.64	0.63

Source: IHS Global Insight, 2015

This indicator of inequality (see Figure 2.7 above) indicates that inequality is slightly lower in the district than in the EC and South Africa. In 2015, income inequality in ORTDM was lower at 0.57 than that of the provincial and national level which was at 0.61 and 0.63 respectively. Comparing the Local Municipalities' Gini coefficient, it is clear that the inequality in the distribution of income per municipality is improving. King Sabata Dalindyebo with the highest GVA and GDP also has the highest Gini coefficient at 0.60.

FIGURE 2.7: GINI CO-EFFICIENT PER LOCAL MUNICIPALITY 2011-2015



Source: IHS Global Insight, 2015

2.3.2 Human Development Index (HDI)

The Human Development Index is a composite statistic of life expectancy, education and per capita income indicators, which are used to rank regions into four tiers of human development.

The Human Development Index (see Table 2.8 and Figure 2.7) is a more significant indicator of poverty in the area, than the GINI coefficient. In 2015, ORTDM had an HDI of 0.54 which is significantly lower than that of the Eastern Cape with an HDI of 0.59 and South Africa with 0.65. It is noted that there is improvement in the HDI of all three regions. There is however noted there is improvement in the HDI of all three regions, however there is still considerable scope for improving the living standards of the people living in the ORTDM. The increases in the standard of living from 2011 to 2015 could most likely be attributed to improved conditions arising from the increase in and improvement of basic infrastructure, social services and access to welfare grants. Yet, these improvements in the district are not on par with those in the province and in South Africa over the same period of time. Even though conditions have improved from a relatively low base, they have improved at a lower rate than that for many other regions in the country.

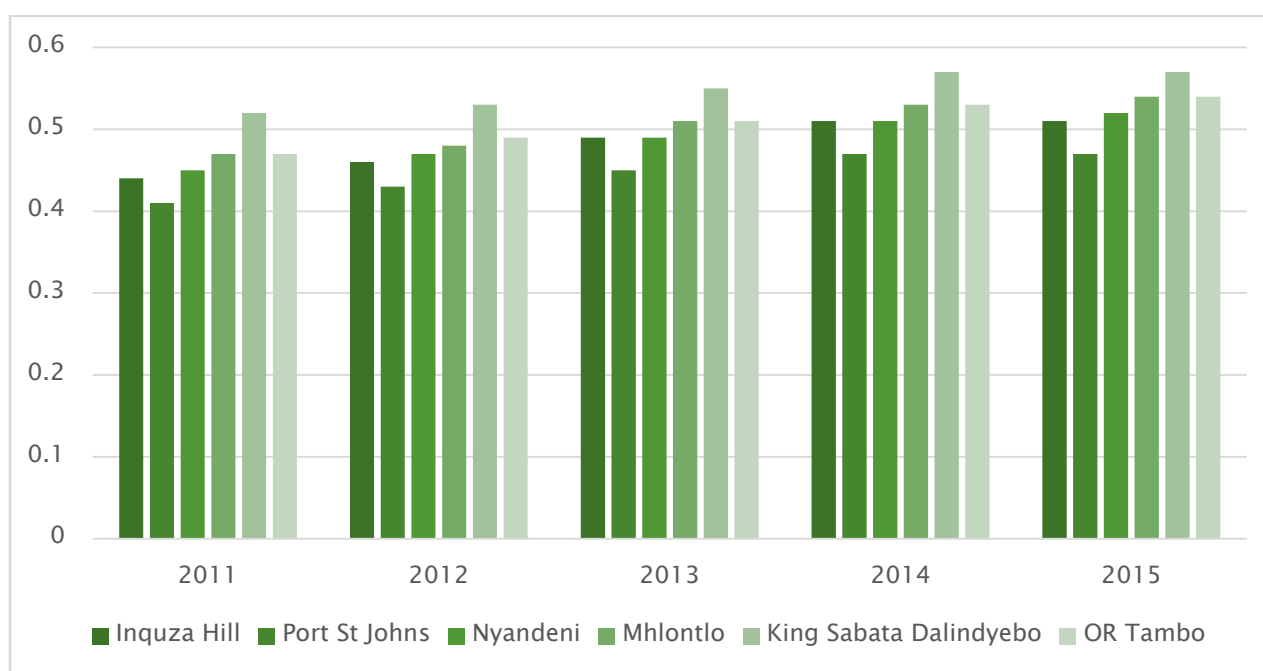
Table 2.8 and Figure 2.7 illustrates the Human Development Index per each LM within ORTDM

TABLE 2.8: HUMAN DEVELOPMENT INDEX PER LOCAL MUNICIPALITY 2011-2015

Municipality	2011	2012	2013	2014	2015
Inquza Hill	0.44	0.46	0.49	0.51	0.51
Port St Johns	0.41	0.43	0.45	0.47	0.47
Nyandeni	0.45	0.47	0.49	0.51	0.52
Mhlontlo	0.47	0.48	0.51	0.53	0.54
King Sabata Dalindyebo	0.52	0.53	0.55	0.57	0.57
Oliver Tambo	0.47	0.49	0.51	0.53	0.54
Eastern Cape	0.54	0.56	0.58	0.59	0.59
South Africa	0.61	0.62	0.64	0.65	0.65

Source: IHS Global Insight, 2015

FIGURE 2.8: HUMAN DEVELOPMENT INDEX PER LOCAL MUNICIPALITY 2011-2015



Source: IHS Global Insight, 2015

2.3.3 Functional Literacy

Functionally literacy is a measure of the ability to read, write and spell at a Grade 7 level. Such a qualification will stand the holder in good stead in society and the work place. In 2015 the literacy rate of 70.4%, in the district, was lower than that of the province at 76.5% and South Africa at 83.0%. The functional literacy increased by 3% over the period 2011 to 2015. This was higher than that for the Eastern Cape and South Africa, both of which reported increases of 2.1% and 1.5% respectively during this period.

In 2015, there were 639 101 literate people in ORTDM Tambo District Municipality and 268 572 considered to be functionally literate. This equates to 70.4%; is up by 5.7% percentage from 64.7% in 2011. Compared to the Province, ORTDP's literacy rate is still lower than that of Eastern Cape Province. King Sabata Dalindyebo Local Municipality, at 75.3%, has the highest literacy rate. The lowest literacy rate of 62.1% is in the Port St Johns Local Municipality.

2.3.4 Education

The district is characterized by low levels of education. Table 9 indicates that KSDLM, Inquza Hill and Nyandeni LMs have the highest number of people with no formal education. KSDLM also has the highest number of people with secondary and tertiary education, probably due to the location of the Walter Sisulu University and many secondary schools in Mthatha. In 2016, the local municipality with the most people aged 15 years and higher with no schooling was that of Port St Johns Local Municipality with 2 6851 (16.1%) people. KSDLM had. The percentage of people with a tertiary education of some kind.

TABLE 2.9: EDUCATION LEVELS PER LOCAL MUNICIPALITY

Municipality	No schooling		Some primary		Completed primary		Some secondary		Matric		Higher	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Ingquza Hil	20.8	11.7	23	19.9	5.8	5.9	32.2	37.7	42.8	12.7	14.5	5
Nyandeni	18.2	13.2	21.3	15.1	6	5.3	35	43.3	15.2	17.6	4	4.9
Port St Johns	23.5	16.1	25.6	21.1	5.8	5.9	29.1	37.7	12	15.7	3.7	2.9
Mhlontlo	14.7	11.5	22.4	17.0	7	6.2	38.7	46.8	12.4	14.9	4.6	3.0
King Sabata Dalindyebo	14	15.9	16.6	10.6	5.2	4.1	34.4	37.4	19.1	22.2	10.2	8.9
Oliver Tambo	17.3	14.0	20.6	15.3	5.8	5.1	34.2	40.9	15.4	18.1	6.4	5.9
Eastern Cape	10.5	8.1	18.2	13.2	6.2	5.4	36.3	40.3	20	24.3	8.2	7.7

Source: ECSECC, 2016

In 2016 the ORTDM Tambo District Municipality had a total of 204 033 people, 14.0% of the total population, with no schooling. The number of people with some primary education amounts to 222 979 which is 15.3% of the total population in ORTDM.

From 2011 to 2016 the levels of education changed, significantly. The local municipality with the most people aged 15 and higher with no education, is Port St Johns Local Municipality at 16.1%, an improvement from 23.5% in 2011. KSDLM has the highest percentage of people with a tertiary education of some kind, this decreased from 10.2% in 2011 to 8.9% in 2016. In ORTDM Tambo District Municipality the number of persons without any schooling in 2011 was 236 325 and improved to 204 033 in 2016, in percentage of population numbers it changes from 17.3% in 2011 to 14.0% in 2016 of the total population.

Table 2.10 tabulates the number of schools, FET colleges and universities per LM with OTTDM in 2015.

TABLE 2.10: NUMBER OF SCHOOLS, FET COLLEGES AND UNIVERSITIES PER LOCAL MUNICIPALITY IN THE DISTRICT 2015

Municipality	Primary	Combined	Secondary	FET Colleges	University
Ingquza Hill	66	123	22	1	-
KSD	80	220	58	1	1
Mhlontlo	75	152	29		-
Nyandeni	71	162	30		-
Port St Johns	60	73	13		-
Total	352	730	152	2	1

Source: Eastern Cape Department of Education, 2016

2.3.5 Health Facilities

Eastern Cape Province has 992 health facilities that are made up of 164 non-fixed, 721 fixed clinics and 41 Community Health Centres whilst the hospitals are 66 (ECDOH Annual Performance Plan 2015/16). ORTDM has 182 health facilities tabulated in table 2.11 made up of 11 mobiles, 135 fixed clinics, 10 Community Health Centres, 9 district hospitals, 2 Regional hospitals and 1 tertiary hospital. There are 5 private health facilities made up of 2 private hospitals and 3 non-medical sites. This makes up 17.4% of the total facilities in the Eastern Cape. The majority of the hospitals in the OR Tambo District Municipality are generally in the rural areas with only 3 out of 12 hospitals are in the urban area.

Only 4 out of 145 Primary Health Care facilities are in the urban area whilst 141 are in the rural area. The National Department of Health is currently driving an active programme of refurbishing health facilities. Fifteen (15) PHC facilities have been provided with additional consulting rooms that are equipped with medical equipment. These structures have improved the space, especially in the previously small health facilities. The Provincial government is continuing with the programme of construction of health facilities. However the department is still beset with challenges with the recruitment and retention of qualified staff at the rural institutions. Sometimes, shortage of medicines and other medical supplies are experienced. The sector has adopted a policy of prioritising the refurbishment of access roads to rural clinics, as well as reconstruction of roads to rural hospitals. The ORTDM is also prioritising the supply of water and sanitation to clinics and has a programme underway to address this issue.

TABLE 2.11: NUMBER OF HEALTH FACILITIES OLIVER TAMBO DISTRICT 2015

Health Facilities	Number
Clinics	135
Community Health Centre	10
Correctional Centre	4
Crisis / Victim Empowerment Centre	3 (Sinawe, Thuthuzela and Thembelitsha)
District hospital	9
EMS	1 main base in Mthatha and satellite stations
Mobiles	11
Non-medical sites	3
Private hospital	2
Provincial Central hospital	1
Regional hospital	2
Psychiatric hospital	0
Specialised Orthopaedic hospital	1
Specialised TB hospital	0
TOTAL	182

Source: Eastern Cape Department of Health, 2016

2.3.6 Poverty levels

Poverty is multifaceted and can be defined through the following:

- lack of income;
- lack of employment;
- lack of basic services;
- no or limited ownership of assets;
- social exclusion;
- inability to take part in decision making; and
- inability to afford basic needs.

According to the 2015 Global Insight Report, 525 586 people approximately 30.1% of the total population in ORTDM lived below the poverty line. This is 9.5% down from 540 425 living below the poverty line 2011. At the national level 11 979 708 people were living below the poverty line in 2015.

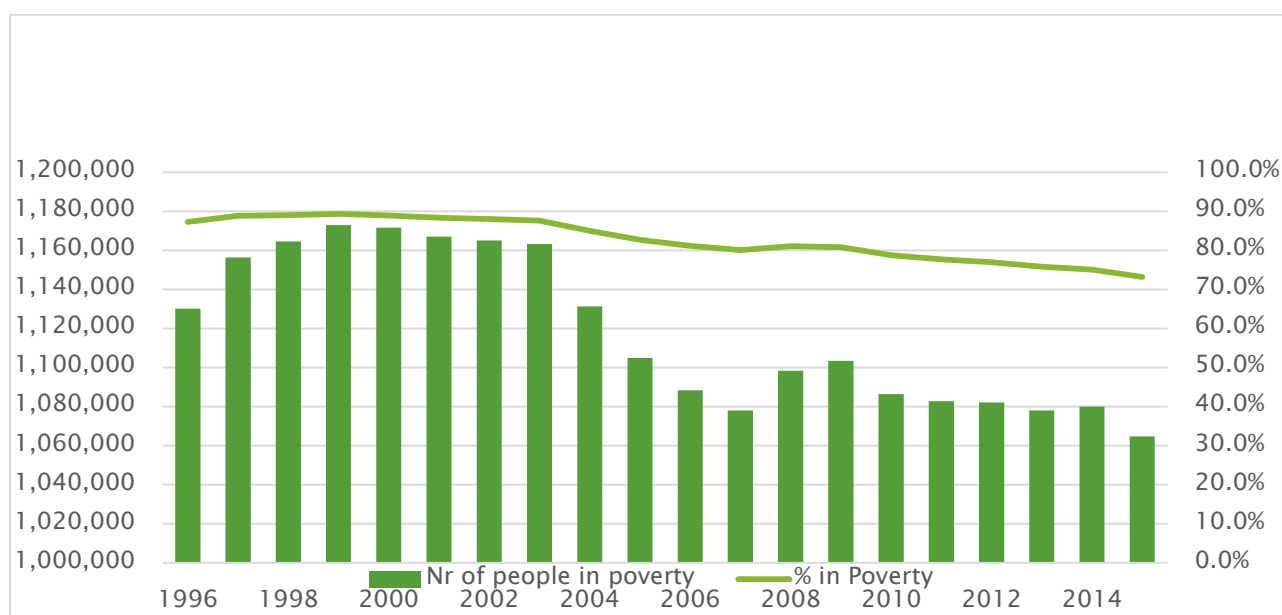
Tables 2.12 and 2.13 coupled with Figure 2.9 indicates the number of people per local municipality living below poverty line within O.R Tambo District Municipality.

TABLE 2.12: NUMBER OF PEOPLE LIVING BELOW THE POVERTY LINE PER LOCAL MUNICIPALITY 2011 – 2015

Municipality	2011	2012	2013	2014	2015
Ingquza Hill	122 738	124 252	121 895	124 338	120 331
Port St Johns	72 937	77 076	77 050	78 927	76 176
Nyandeni	125 024	127 014	122 386	121 566	116 317
Mhlontlo	72 073	71 167	67 148	66 387	62 463
KSD	147 653	151 710	150 195	154 368	150 000
Oliver Tambo	540 425	551 219	538 673	545 687	525 586
Eastern Cape	1 938 323	1 973 581	1 943 692	2 014 849	1 951 837
South Africa	11 106 734	11 657 182	11 669 295	12 172 032	11 979 708

Source: IHS Global Insight, 2015

FIGURE 2.9: NUMBER OF PEOPLE LIVING IN POVERTY (OLIVER TAMBO) 1995-2014



Source: IHS, Global Insight, 2015

TABLE 2.13: TOTAL POVERTY GAP

Municipality	2011 (%)	2012 (%)	2013 (%)	2014 (%)	2015 (%)
Ingquza Hill	33.1	32.9	32.6	32.6	32.1
Port St Johns	33.4	33.6	33.5	33.5	32.9
Nyandeni	32.8	32.6	32.2	32.0	31.5
Mhlontlo	31.8	31.5	31.1	31.0	30.4
KSD	31.4	31.3	31.1	31.1	30.7
Oliver Tambo	32.4	32.2	32.2	31.9	31.4
Eastern Cape	30.9	30.7	30.6	30.6	30.2
South Africa	29.8	29.7	29.7	29.7	29.4

Source: IHS Global Insight, 2015

2.3.7 Grant Dependency

Household dependency of Government grants is a given in the Eastern Cape. The ORTD with 75.1% has the highest percentage of households receiving grants in the province, receiving grants. Welfare grants are a very important component of the household incomes and livelihood strategies of the majority of families receiving grants. Grants represent approximately 20% of the total income in a district. While the District, on the one hand, seeks to maximize access grants for eligible households, it must also, on the other hand, endeavour to reduce the grant dependency for households by increasing their access to economic opportunities.

Table 2.14 illustrates the number of beneficiaries of Social Welfare Grants.

TABLE 2.14: SOCIAL WELFARE GRANTS (SASSA) PER LOCAL OFFICE AS AT FEBRUARY 2017

District Office	Local Office	Grant Type	No. Of Beneficiaries	No. Of Children
ORTDM	Flagstaff	Care Dependency	425	428
		Child Support (Total 0-18)	25,016	53,503
		Foster Care	1,767	2,655
		Grant In Aid	108	
		Old Age	5,788	
		Old Age (75 Years and Over)	3,609	

District Office	Local Office	Grant Type	No. Of Beneficiaries	No. Of Children	
		Permanent Disability	2,204		
		Temporary Disability	129		
		War Veteran	1		
		Flagstaff Total		39,047	56,586
	Libode		Care Dependency	426	432
			Child Support (Total 0-18)	24,977	50,015
			Foster Care	1,651	2,471
			Grant In Aid	223	
			Old Age	6,389	
			Old Age (75 Years and Over)	3,115	
			Permanent Disability	3,092	
			Temporary Disability	220	
			War Veteran	1	
				Libode Total	
	Lusikisiki		Care Dependency	687	695
			Child Support (Total 0-18)	34,275	70,905
			Foster Care	3,620	5,896
			Grant In Aid	58	
			Old Age	8,957	
			Old Age (75 Years and Over)	5,798	
			Permanent Disability	3,961	
			Temporary Disability	201	
		Lusikisiki Total		57,557	77,496
	Mqanduli		Care Dependency	451	456
			Child Support (Total 0-18)	24,402	47,456
			Foster Care	1,746	2,480

District Office	Local Office	Grant Type	No. Of Beneficiaries	No. Of Children
		Grant In Aid	92	
		Old Age	6,559	
		Old Age (75 Years and Over)	3,517	
		Permanent Disability	3,575	
		Temporary Disability	158	
	Mqanduli Total		40,500	50,392
	Ngqeleni	Care Dependency	536	547
		Child Support (Total 0-18)	27,539	57,806
		Foster Care	2,100	3,077
		Grant In Aid	99	
		Old Age	7,120	
		Old Age (75 Years and Over)	4,145	
		Permanent Disability	3,112	
		Temporary Disability	261	
		War Veteran	1	
	Ngqeleni Total		44,913	61,430
	Port St Johns	Care Dependency	539	552
		Child Support (Total 0-18)	29,334	60,828
		Foster Care	2,737	4,374
		Grant In Aid	114	
		Old Age	6,283	
		Old Age (75 Years and Over)	2,719	
		Permanent Disability	2,743	
		Temporary Disability	189	

District Office	Local Office	Grant Type	No. Of Beneficiaries	No. Of Children
	Port St Johns Total		44,658	65,754
	Qumbu	Care Dependency	343	345
		Child Support (Total 0-18)	21,818	41,754
		Foster Care	1,412	1,996
		Grant In Aid	527	
		Old Age	7,407	
		Old Age (75 Years and Over)	3,389	
		Permanent Disability	2,622	
		Temporary Disability	146	
	Qumbu Total		37,664	44,095
	Tsolo	Care Dependency	327	333
		Child Support (Total 0-18)	14,939	28,480
		Foster Care	1,262	1,849
		Grant In Aid	86	
		Old Age	4,400	
		Old Age (75 Years and Over)	1,957	
		Permanent Disability	1,885	
		Temporary Disability	78	
	Tsolo Total		24,934	30,662
	Mthatha	Care Dependency	824	841
		Child Support (Total 0-18)	41,636	76,778
		Foster Care	3,176	4,507
		Grant In Aid	347	
		Old Age	13,991	
		Old Age (75 Years and Over)	6,637	

District Office	Local Office	Grant Type	No. Of Beneficiaries	No. Of Children
		Permanent Disability	8,044	
		Temporary Disability	542	
	Mthatha Total		75,197	82,126
Oliver Tambo Total			404,564	521,459

2.3.8 Housing

The average size of a household in the ORTDM, is 4.6 people. Housing is predominantly located in scattered rural settlements, with the majority of households in the district, living in traditional dwellings. According to Community Survey, 43.4% of households occupied formal dwellings in 2011, and by 2016, this had grown to 43.6%. At the same time, while 54.3% of households in the District were living in traditional dwellings in 2011, this had decreased to 54.2% by 2016 as illustrated in Table 2.15 below.

TABLE 2.15: TYPE OF DWELLINGS PER LOCAL MUNICIPALITY AND OLIVER TAMBO DISTRICT 2016

HOUSING								
Municipality	Traditional Dwelling		Formal dwelling		Informal dwelling		Other	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Ingquza Hill	58.0	57.0	40.5	40.0	1.0	1.2	0.6	1.8
Nyandeni	64.6	62.1	33.8	36.8	0.6	0.4	1.0	0.6
Port St Johns	74.4	62.2	24.6	36.9	1.0	0.7	0.3	0.1
Mhlontlo	62.7	54.7	34.3	41.5	2.3	2.9	0.7	0.8
King Sabata Dalindyebo	36.7	45.9	60.2	51.8	2.0	1.3	1.1	1.0
Oliver Tambo	54.3	54.2	43.4	43.6	1.5	1.3	0.8	0.9
Eastern Cape	28.2	26.6	63.2	65.1	7.7	7.4	0.9	0.9

Source: ECSECC, 2016

2.4 ACCESS TO MUNICIPAL SERVICES

Table 2.16 and figure 2.10 indicates the percentage of household having access to water in O.R Tambo District Municipality.

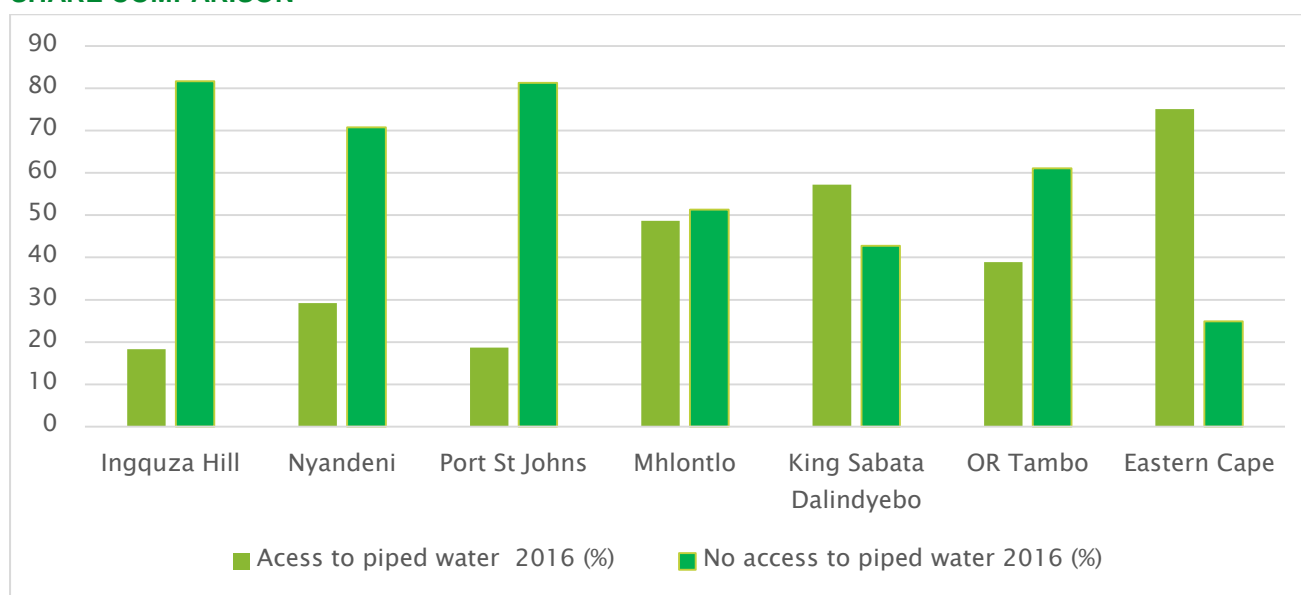
2.4.1 Water

TABLE 2.16: ACCESS TO WATER PER LOCAL MUNICIPALITY

Municipality	Access to piped water		No access to piped water	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Ingquza Hill	31.0	18.3	69.0	81.7
Nyandeni	44.5	29.2	55.5	70.8
Port St Johns	35.0	18.7	65.0	81.3
Mhlontlo	61.8	48.7	38.2	51.3
KSD	61.2	57.2	38.8	42.8
Oliver Tambo	49.3	38.9	50.7	61.1
Eastern Cape	77.6	75.1	22.4	24.9

Source: Community Survey, 2016

FIGURE 2.10: ACCESS TO WATER IN THE OLIVER TAMBO DISTRICT 2016 PERCENTAGE SHARE COMPARISON



Source: Community Survey, 2016

Household access to water in the Oliver Tambo District has also deteriorated between 2011 and 2016 according to the Community Survey. The proportion of households with access to piped water in their dwellings, in the district, decreased from 49.3% to 38.9%. The LM with the largest percentage of households without access to piped water, was Ingquza Hill at 81.7% in 2016. The LM with the highest percentage of households with access to water was KSL at 57.2% for the same period.

2.4.2 Electricity

Table 2.17 and figure 2.11 indicates the percentage of household having access to Electricity in O.R Tambo District Municipality.

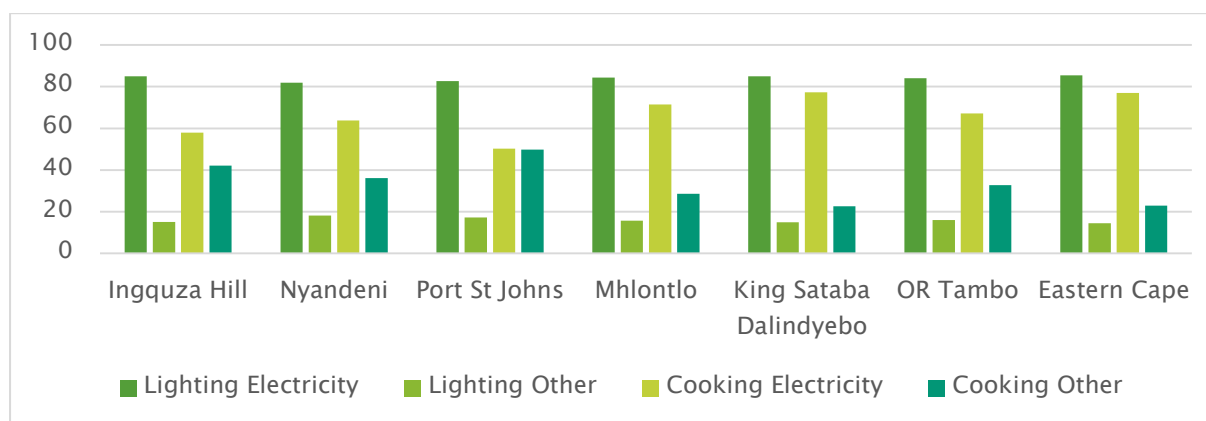
TABLE 2.17: ENERGY PER LOCAL MUNICIPALITY 2016

Municipality	Lighting		Cooking	
	Electricity	Other	Electricity	Other
Ingquza Hill	84.9	15.1	57.9	42.1
Nyandeni	81.9	18.1	63.8	36.2
Port St Johns	82.7	17.3	50.2	49.8
Mhlontlo	84.3	15.7	71.4	28.6
KSD	85.0	15.0	77.3	22.7
Oliver Tambo	84.0	16.0	67.2	32.8
Eastern Cape	85.5	14.5	77.0	23.0

Source: Community Survey, 2016

It is commendable that 84% of the households in the district had access to electricity for lighting. This bodes well for economic activity down to Council Ward level and also for the development of communities, both in the social and economic context.

FIGURE 2.11: ACCESS TO ELECTRICITY PER LOCAL MUNICIPALITY PERCENTAGE SHARE COMPARISON 2016



Source: Community Survey, 2016

2.4.3 Sanitation

Table 2.18 and figure 2.12 indicates the percentage of household having access to sanitation in O.R Tambo District Municipality.

TABLE 2:18: HOUSEHOLD SANITATION FACILITIES 2011 AND 2016

Municipality	Flush toilet		Chemical toilet		Pit latrine		Bucket		None	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Ingqzua Hill	3.5	1.6	10.1	9.3	69.9	79.6	1.3	5.1	15.3	3.9
Nyandeni	2.4	1.3	4.3	17.5	63.2	76.0	0.9	0.2	29.2	3.7
PSJ	3.4	2.1	10.6	36.4	56.8	38.4	1.0	2.0	28.3	19.7
Mhlontlo	4.3	2.5	5.2	8.3	67.1	80.2	0.7	0.1	22.7	6.5
KSD	28.8	24.3	6.6	12.5	50.4	52.9	0.5	0.4	13.7	6.9
Oliver Tambo	12.4	10.1	7.0	14.9	59.8	64.7	0.8	1.4	20.0	7.0
Eastern Cape	44.9	46.8	3.2	5.6	35.9	37.7	2.5	2.2	13.6	5.9

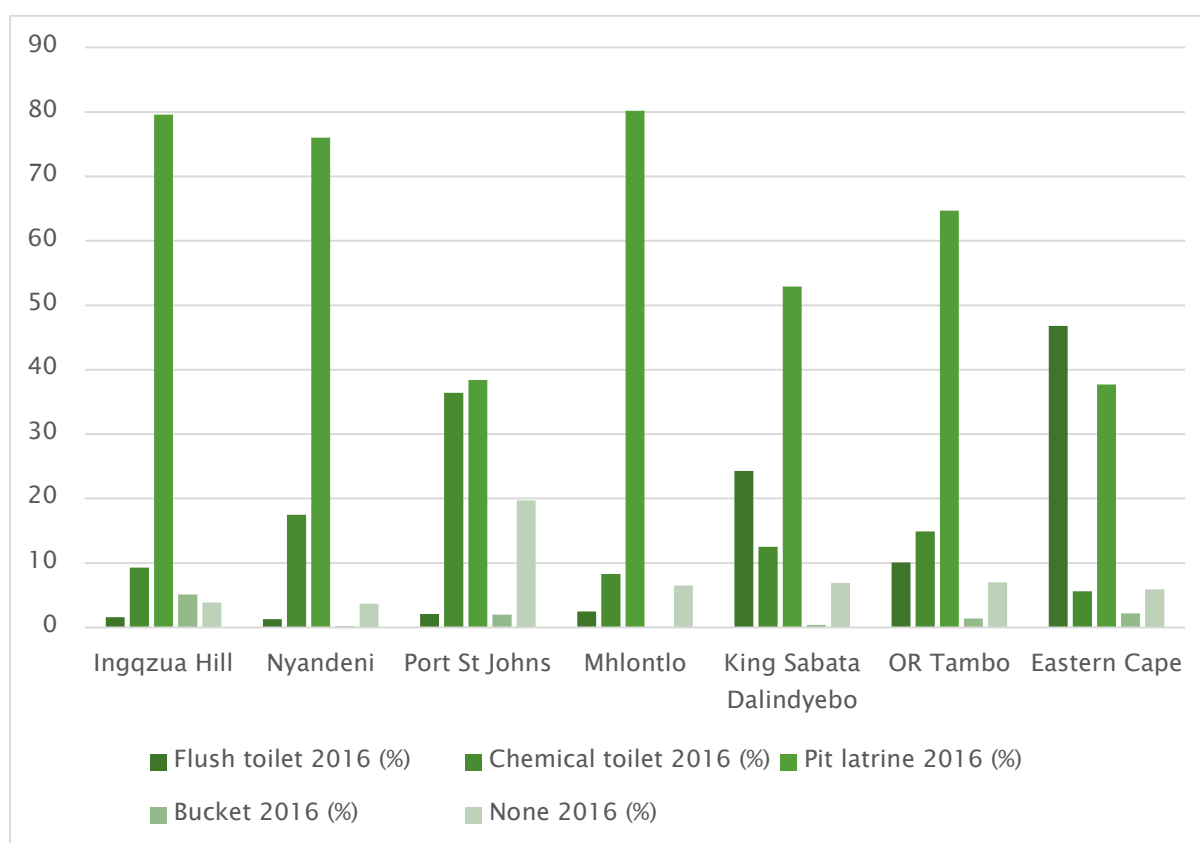
Source: Community Survey, 2016

Table 2.18 illustrates the various types of sanitation available to households across the ORTDM in 2011 and 2016. The proportion of households using the bucket system increased from 0.8% in 2011 to 1.4%, in 2016. During the same period, the proportion of households with no access to sanitation decreased from 20.0% in 2011 to 7.0% in 2016. The proportion of households still using buckets and those with no access to sanitation facilities in 2016 is of concern.

Although rapid progress has been made in eliminating primitive means of sanitation, certain pockets in the district still operates in this manner. The ORTDM compares poorly when benchmarked against the provincial figures when it comes to access to sanitation.

Of particular importance is the number of households with no access to flush toilet facilities. Port St Johns the highest figure (19.7%) in this regard. At the same time this municipality has a significant rural population, with the lowest HDI within the District.

FIGURE 2.12: ACCESS TO SANITATION FACILITIES PER LOCAL MUNICIPALITY 2016



Source: Community Survey, 2016

2.4.4 Refuse removal

Table 2.19 indicates the percentage of household having access refuse removal in O.R Tambo District Municipality.

TABLE 2.19: MAIN SOURCES OF REFUSE REMOVAL SERVICES 2011 AND 2016

Municipality	Removed by local authority at least once a week		Removed by local authority less often		Communal Refuse dump		Own refuse dump		No rubbish disposal		Other	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Ingquza Hill	3.3	2.9	0.6	1.5	1.4	1.8	74.0	80.8	18.4	13.0	2.3	0.1
Nyandeni	1.8	1.0	0.4	0.7	0.7	2.2	65.1	75.6	27.6	19.2	2.6	2.2
PSJ	3.2	0.5	0.4	0.2	1.1	2.4	65.1	75.6	27.6	19.2	2.6	2.2
Mhlontlo	4.6	1.8	1.1	0.2	2.2	4.2	60.5	82.4	27.9	10.2	3.6	1.1

Municipality	Removed by local authority at least once a week		Removed by local authority less often		Communal Refuse dump		Own refuse dump		No rubbish disposal		Other	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)	2011 (%)	2016 (%)
KSD	25.0	21.5	1.6	0.6	0.9	5.8	60.4	64.7	10.7	7.2	1.5	0.3
Oliver Tambo	10.8	9.0	0.9	0.7	1.2	3.8	65.1	75.7	19.6	10.4	2.4	0.6
Eastern Cape	40.8	41.3	2.4	2.2	1.8	4.7	41.7	44.3	11.3	6.0	1.9	1.5

Source: Community Survey, 2016

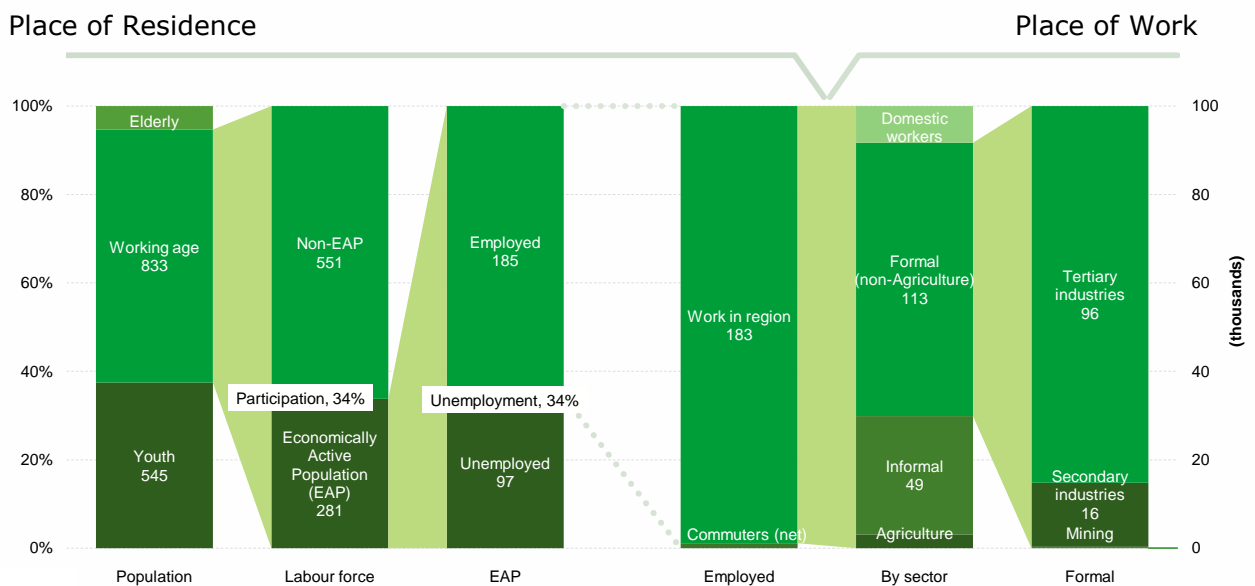
In 2011, 10.8% of households had refuse removed weekly, while this had decreased by 9% by 2016. It is of concern that in 2016 approximately 79.1% of households still had to make use of a communal or own refuse dump facility. The ORTDM compares poorly when benchmark against the province.

2.5 LABOUR

2.5.1 Economically active population

Figure 2.13 indicates the percentage of Economically Active Population in O.R Tambo District Municipality.

FIGURE 2.13: LABOUR GLIMPSE 2015



Source: IHS Global Insight, 2015

Table 2.20 indicates that ORTDM's district municipalities EAP increased from 2011 to 2016

TABLE 2.20 COMPARISON OF ECONOMICALLY ACTIVE POPULATION ACROSS MUNICIPALITIES IN THE ORTDM 2016

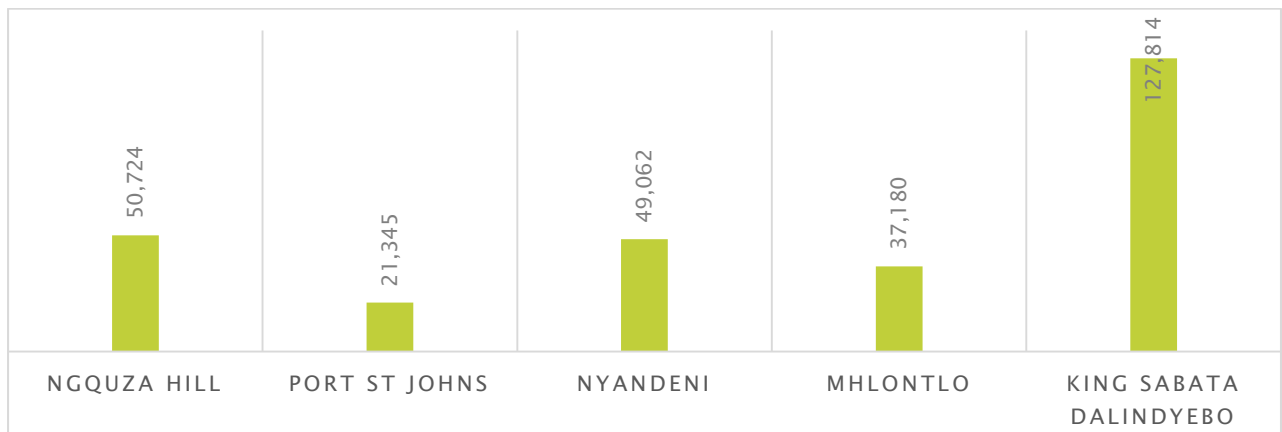
Municipality	Economically active population (official definition)	% of total population	Number of unemployed people	Unemployment rate (%)	Number of employed people
Ingquza Hill	50 724	16.7	20 744	40.9%	24 438
Port St Johns	21 345	12.7	9 347	43.8	15 136
Nyandeni	49 062	15.7	18 280	37.3	19 657
Mhlontlo	37 180	19.2	14 586	39.2	23 818
King Sabata Dalindyebo	127 814	25.9	36 631	28.7	101 588
Oliver Tambo	286 124	19.4	99 588	34.4	184 637
Eastern Cape	2 037 576	29.1	590 665	29.0	1 450 979
South Africa	21 192 264	38.0	5 540 900	26.1	15 651 006

Source: IHS Global Insight, 2016

The economically active population (EAP) is defined as the number of people between the ages of 15 and 65 who are able and willing to work. It therefore includes both employed and unemployed persons. However when Global Insight applies the official definition of the EAP those people who are unemployed and have not taken steps, recently, to find employment are considered to be not economically active and therefore not included in the total count.

In 2016, the EAP in ORTDM constituted 19.4% of its total population of 1.46 million, and 14.0% of the total EAP of the Eastern Cape. KSDLM had the highest economically active population at 25.9% of its total population, whilst Port St Johns LM had the highest unemployment rate of 43.8% of its population.

FIGURE 2.14: ECONOMICALLY ACTIVE POPULATION PER LOCAL MUNICIPALITY 2016



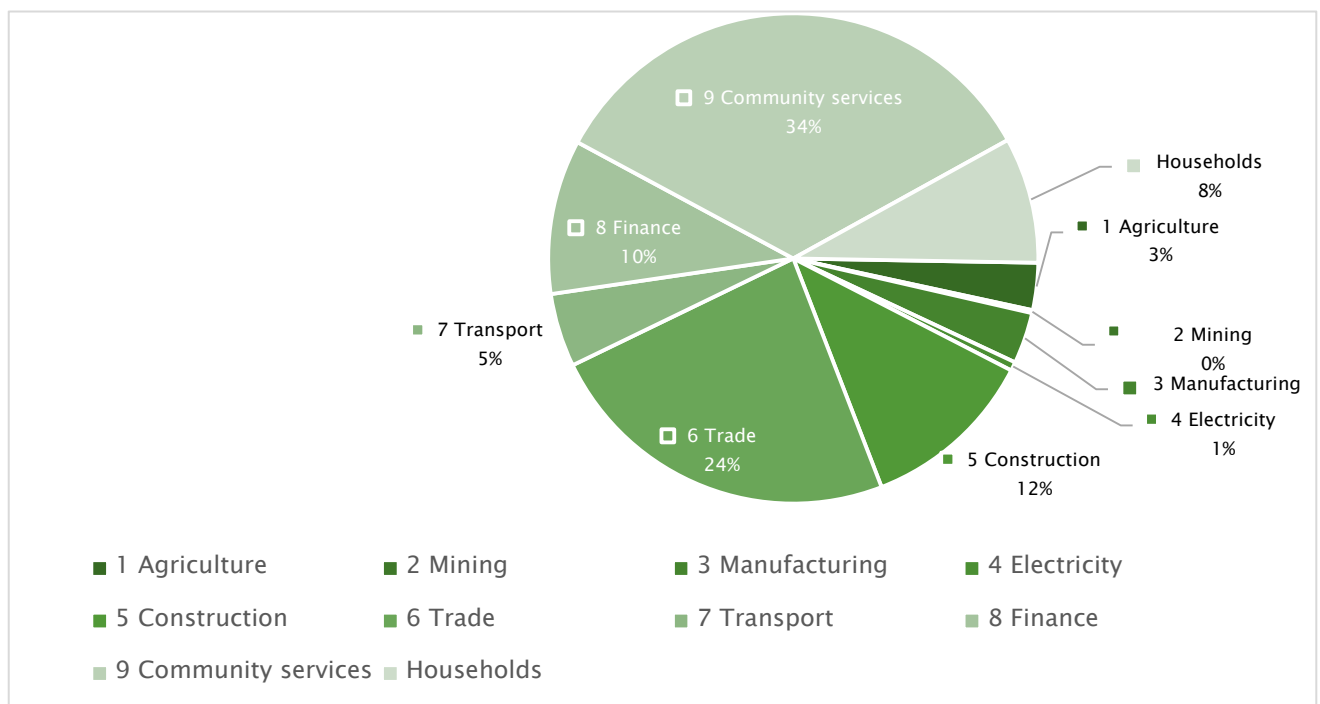
Source: IHS Global Insight, 2016

2.5.2 Total employment

Total employment consists of two parts, i.e. (1) employment in the official economic sector, or the formal sector, and (2) employment in the unofficial economic sector or the informal sector. The economic sectors that recorded the largest declines in employment numbers from 2011 to 2016, were households (or domestic workers) down by 284 and agriculture, down by 218. For the rest of the sectors, the Manufacturing sector (60), the Construction sector (206), the Transport sector (79) and the Community services sector (1606) recorded growth from 2011 to 2016.

Figure 2.15 and Table 2.21 illustrates total employment per sector within ORTDM.

FIGURE 2.15: TOTAL EMPLOYMENT BY SECTOR 2016



Source: IHS Global Insight, 2016

2.5.3 Formal and informal employment

Total employment accommodates formal and informal employment. Formal employment is measured from formal business and informal employment is measured from the household side. Formal employment is more stable than informal employment. Informal employment is difficult to measure because it cannot be tracked as can be in formal business. However, in South Africa, informal employment is a reality that cannot be ignored.

TABLE 2.21: EMPLOYMENT BY ECONOMIC SECTOR IN THE DISTRICT 2016

Sector	Formal Employment	Informal Employment	Total employment
Agriculture	6 026	-	6 026
Mining	297	-	297
Manufacturing	4 137	1 725	5 862
Electricity	1 045	-	1 045
Construction	11 786	9 970	21 756
Trade	23 211	20 547	43 758
Transport	4 050	4 693	8 743
Finance	15 912	3 185	19 097
Community Services	53 463	9 383	62 846
Households	15 207	-	15 207
Total	135 134	49 503	184 637

Source: IHS Global Insight, 2016

Informal employment in ORTDM Tambo District Municipality totaled at 49 503 in 2016; an increase from 22 874 in 2011. In 2016, the sector which recorded the highest number of informally employed people, was the Trade sector, with a total of 20 547. Comparing the relative contribution of informal employment to the total sector employment Transport is the least formal sector, with 53.7% of the employment being informal. The informal taxi-industry is included in the bigger transport sector. Spaza-shops and informal retailers occupy up a large percentage of the informal employment and also a fairly large share percentage of the Trade sector.

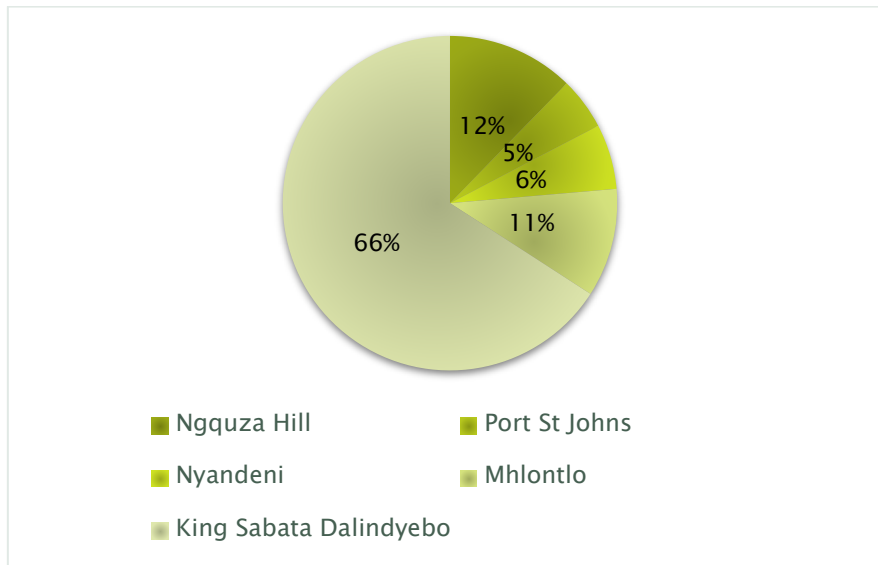
The informal sector is a vital necessity for the areas with high unemployment and low labour participation. Unemployed people consider participation in the informal sector, a survival strategy. For most people it is desirable to have a stable job in the formal sector. However the formal economy, because the formal economy is not growing fast enough to generate enough jobs, the informal sector is used to survive.

2.6 INDICATORS OF ECONOMIC PERFORMANCE

The Gross Domestic Product (GDP) is defined as the total value of all final goods and services produced within the geographic boundaries of a country, for a particular period, usually one year. It is regarded as one of the most important indicators of economic performance and may be applied to compare economies within a country as well as that of countries with each other.

Figure 2.16 and 2. 17 indicates per Local Municipality the percentage GDP contribution in ORTDM.

FIGURE 2.16: GDP CONTRIBUTION PER LOCAL MUNICIPALITY IN ORTDM 2016



Source: IHS Global Insight, 2015

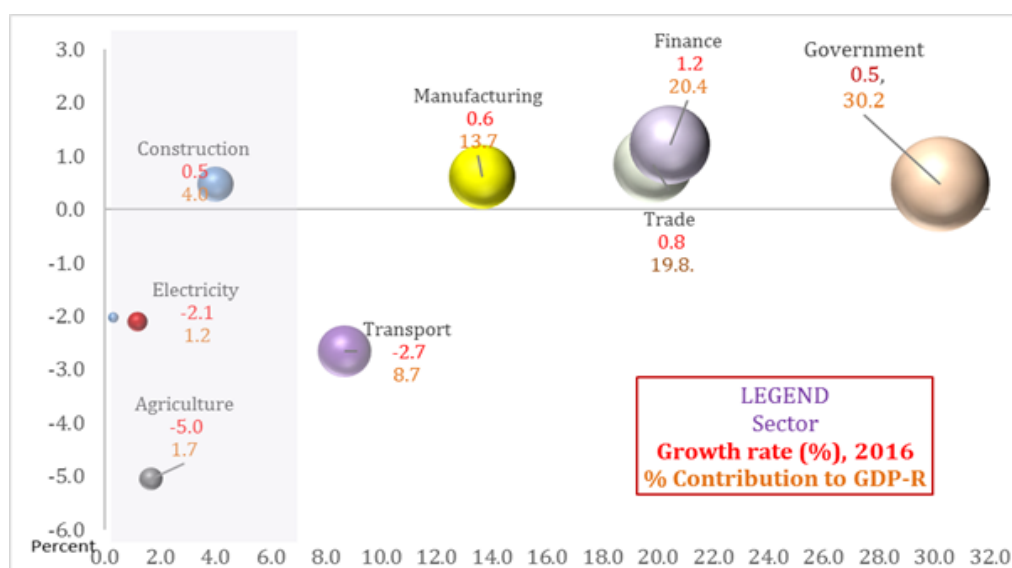
FIGURE 2.17: GDP-R: 1996-2020



Source: IHS Global Insight, 2016

Figure 2.18 illustrates the growth in GDP in 2016 per sector with figure 2.19 indicating the top 10 sectors contributing to the GVA.

FIGURE 2.18: GDP-R GROWTH RATE 2016



Source: ECSECC, 2016

FIGURE 2.19: TOP 10 SECTORS (GVA) 2015

Sectors	2015
Education	5.55
Retail trade and repairs of goods	3.18
Wholesale and commission trade	3.10
Finance and Insurance	3.05
Public Administration and defense activities	2.69
Health and social work	2.20
Electricity, gas, steam and hot water supply	1.81
Real estate activities	1.30
Land and Water transport	1.29
Construction	1.22
All other smaller sectors	5.53

In 2016, the ORTDM's economy was dominated by the tertiary sector as a whole, which is primarily focused on community services. Community services, the largest sector contributor, contributes 50.6% of the Gross Value Added (GVA) to the total activity, with the Trade sector in second place. The Community Services comprise of public administration, education, health, social work and other community services.

Figure 2.19 depicts GVA for the Top 10 Sectors. It paints an unhealthy picture as the primary sources of financing for community services, is direct remittance from government for capital infrastructure and for operational costs of government employees in the three spheres of government operating in the District. The District needs to seriously consider ways of growing its economy, especially in the primary and the secondary sectors.

2.7 NATURAL ENVIRONMENT ANALYSIS

This section alludes to Hydrology, rainfall, temperature, vegetation, geology, land capability and environment in the ORTDM area.

2.7.1 Hydrology

The ORTDM area has one large river system (the Umzimvubu), two medium-sized rivers (the Mthatha and Umtamvuna), and a number of smaller coastal rivers with limited catchments that stretch no more than 60 km inland. These smaller coastal rivers and their estuaries give the Wild Coast much of its unique character. The nature of the river systems has an impact on the environmental threats affecting different parts of the area.

2.7.2 Rainfall

Most of the ORTDM receives an annual rainfall of above 800 mm. Rainfall steadily decreases inland and is particularly low in major river valleys (see Map 17 to 19). There is appreciable rainfall during winter months in the coastal areas but inland areas receive 80% or more of their precipitation from October to March (81% at Mthatha).

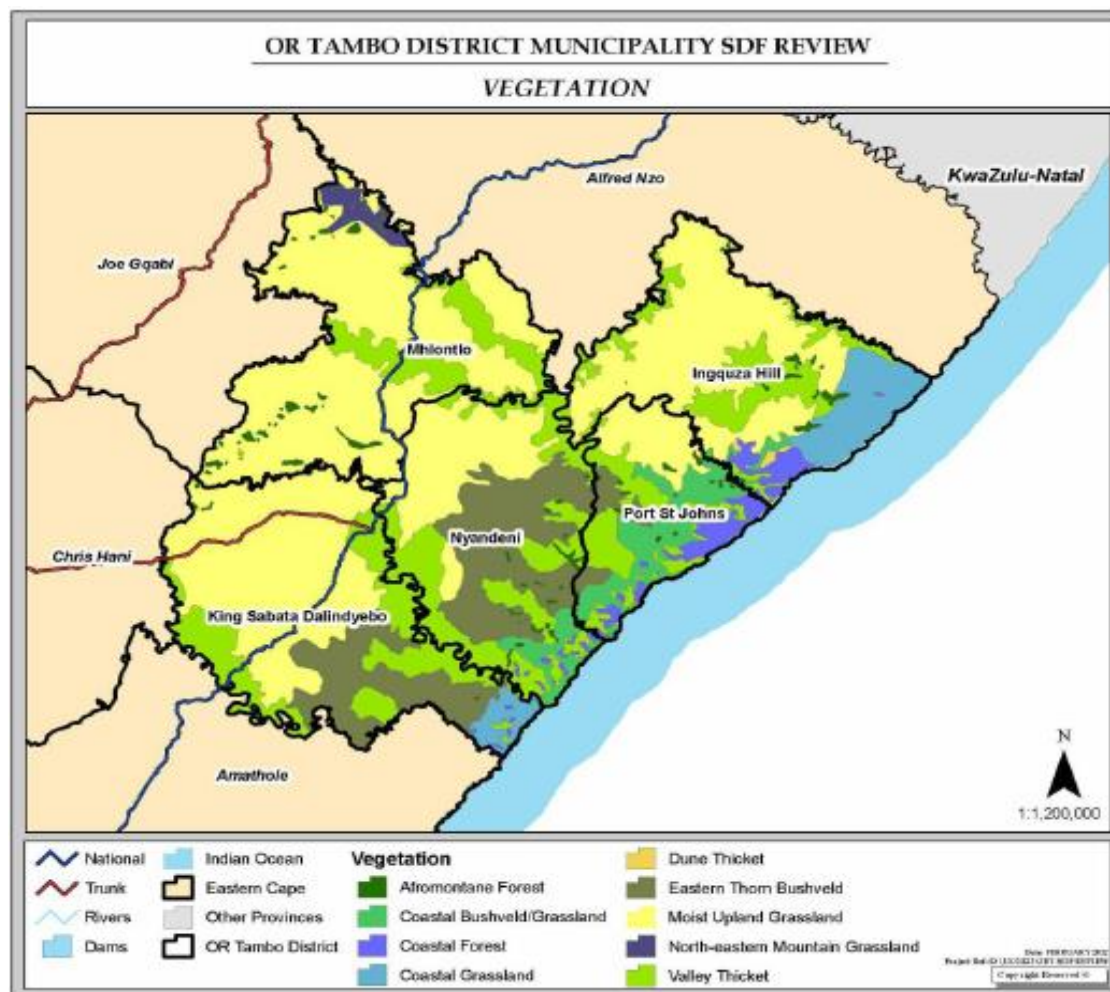
2.7.3 Temperature

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

2.7.4 Vegetation

The environment of the ORTDM area has a wide range of habitats including inland and coastal grassland, afro-montane and coastal forest, valley thicket, thorny bushveld, coastal and marine habitats. Two components are of particular interest. The coastal forests, bushveld and grassland of the Pondoland area north of Mbotyi has been identified as a "centre of plant endemism", with more than 130 species of plants that are not found anywhere else in the world, and including the Pondoland coconut palm. This terrestrial biodiversity is matched by extremely rich marine biodiversity, also with a large number of endemic fish species. The Wild Coast has been identified as one of WWF International's Global 200 Eco regions of Global Significance.

MAP 2: VEGETATION

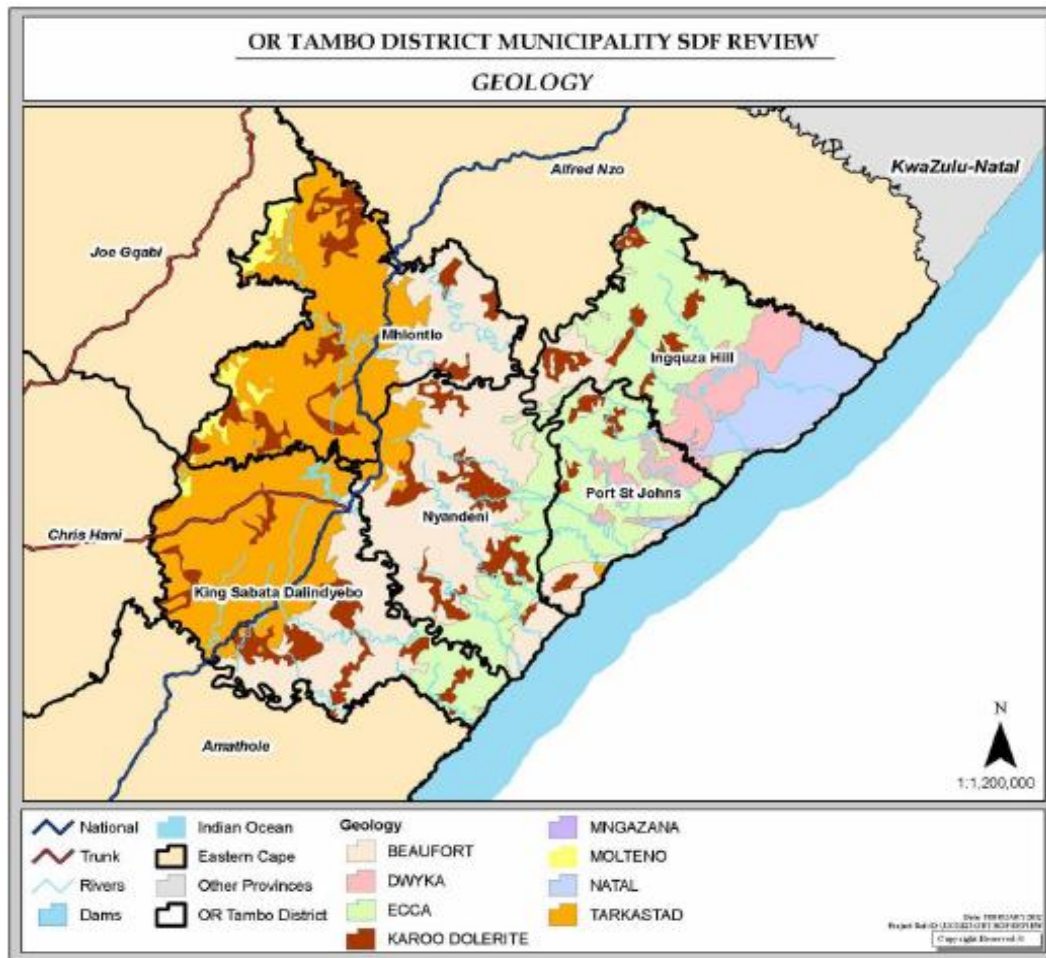


2.7.5 Geology

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

The underlying geology and geomorphology of the region are closely tied to the formation of soils. In general, soils are arable with much of the more productive soils currently under cultivation. The most productive soils according to ENPAT data, are located in the Eastern portion of the district near Flagstaff, the Northeast corner of the district, in the vicinity of Bizana and to the East of Lusikisiki.

MAP 3: GEOLOGY

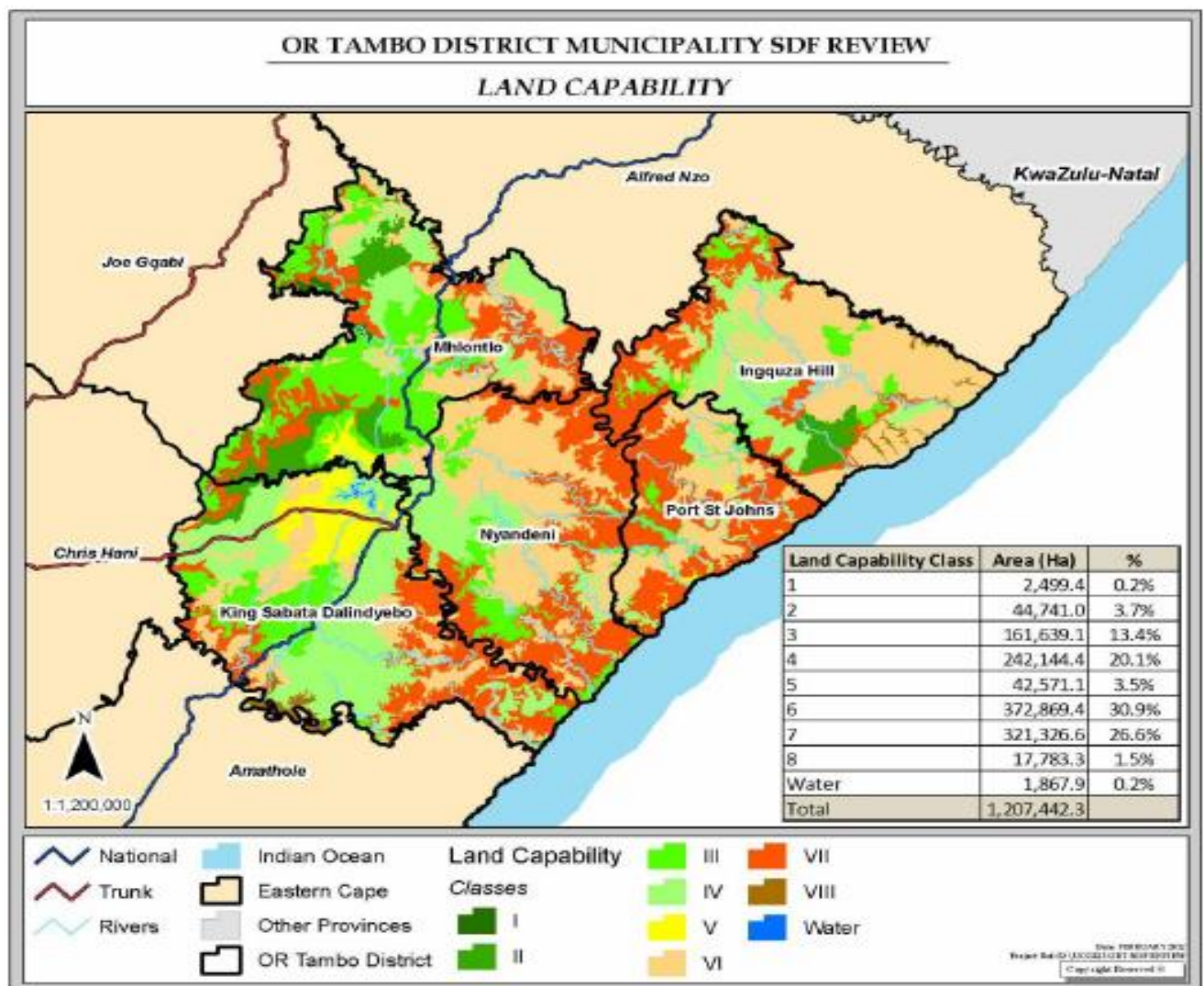


2.7.6 Land Capability

Land Capability is determined by the collective effects of soil, terrain and climatic features. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and at the same time highlights the permanent limitations associated with the different land use classes. It is therefore a more general term and conservation oriented than land suitability. The table below gives an indication of the suitable land uses for the various Land Capability Classes (LCC)

According to the SEA WMA 12 there is potential for expansion of areas under forestry, because of the ideal rainfall and climatic conditions, particularly in the Mzimvubu and the Pondoland. Key areas; where 60 000 – 80 000 hectare (ha) is probably suitable for forestry and 40 000 ha is considered a reasonable target.

MAP 4: LAND CAPABILITY MAP



2.7.7 Environment

The Provincial Department of Economic Development; Environmental Affairs and Tourism is responsible for environmental management with a representative from the National residing in the District in order to provide support while the district responsible for air quality and waste management.

Biodiversity Conservation, Water and Terrestrial

The District has the International and well renowned Wild Coast identified as a biodiversity priority area in National Spatial Biodiversity Assessment for South Africa. In addition, there are 5 protected areas in the ORTDM, namely Mkambati, Silaka, Hluleka, Nduli and Luchaba. Numerous indigenous coastal forests and mist belt and affromontane forests can be found as well as wetland areas particularly along the coast. The Region is also characterised by major rivers and supporting abundant aquatic life associated with these rivers are pristine estuarine environment. Biodiversity provides goods and services particularly for the subsistence rural people in terms of fuel wood, grazing, as well as consumptive value such as grasses, reeds, forests produce, marine resources, and estuarine.

Marine and Coastal

The Wild coast is considered one of the spectacular coastal areas. It runs along the coast and forms part of four Local Municipalities ORTDM. The Wild coast area has been widely studied and numerous interventions to boost its socio-economic potential have been identified. The wild coast is characterised by the abundant marine life with potential for mariculture, wild sea and energetic wave action which has caused numerous ship wrecks. There district needs to develop a Coastal Management Plan which will identify the potential for coastal development with regards to tourism and marine resources.

There are a number of programmes that need to be implemented in order to ensure the protection and sustainability of the Wild coast area, like the:

- integrated Wild Coast Development Program, coordinated by ECSECC;
- Wild Coast Protected Area Expansion and development Program, under auspices of ECPTA;
- review of spatial planning instruments for the Wild Coast, which is the subject of this presentation and
- DEDEAT intends to, in terms of its dual mandate of both economic development and environmental management, establish a spatial instrument to guide and facilitate development of the Wild Coast, in order to create a balance between the development of an under-developed region and the protection of an environment which is generally recognized as being of exceptional value and importance.

Waste, Air Quality and Pollution

The ORTDM is responsible for air quality management due to the fact that this function has been cascaded down to the District Municipality. The District municipality is in the process of developing its air quality management plan. The district has limited waster services especially in the rural areas. In addition, a number of waste disposal facilities managed by Local Municipalities are not licensed, 5 sites are licensed in ORTDM. The air quality in the municipality is relatively good as there are no major air polluting industries, however, rivers are threatened by pollution and the lack of waste management.

Land and Spatial Planning

The district recognizes that to unlock value in forestry, agriculture, housing, and ensure social cohesion, requires that land and spatial planning be improved. Critical land related issues that require attention include the following:

- resolution of land claims;
- Improvement in land use planning;
- ensuring security of land tenure and availing land for development;
- management of land degradation through the management of alien invasive plants, soil erosion; and
- combat illegal land use.

To achieve this requires the commitment of all stakeholders (government, municipalities, traditional leaders and communities) ensuring that any resolution of land related issues, contributes to sustainable development. Coordinating and improving the quality of spatial planning in line with the national guidelines, is one of the challenges that the district faces and is committed to ensuring its resolution.

The ORTDM is tasked with the responsibility of coordinating and ensuring that the region achieves a spatially equitable and vibrant socio-economic growth.

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) was assented by the President of the Republic of South Africa on the 05 August 2013. SPLUMA, applies to all of South Africa as a supreme law on spatial planning and land use management. SPLUMA is intended to address racially based pre 1994 planning legislations, as well as to repeal most of them.

SPLUMA provides for:

- a Framework for a Planning System for the country (Section [2]);
- Development Principles (Section 7);
- Policies and legislation (Section 6);
- Spatial Development Frameworks (Chapter 4);
- Land Use Management through Schemes (Chapter 5);
- Land Development Management (Chapter 6) and
- Other provisions (Chapter 7).

SPLUMA further provides roles and responsibilities for each sphere of government with regard to its implementation. ORTDM budgeted R2 million for the implementation of SPLUMA.

Environmental Degradation

The degradation of the environment in ORTDM is of concern, especially the extent and severity soil erosion. It impacts on the economic viability and possible uses of the land. Table 31 indicates the extent of the degradation per Local Municipality Area. Environmental degradation, soil erosion in particular, is a major concern in the district. It imposes limitations on the use of land, and hence the economy of the area. Table 30 and maps 21 to 23 depict the extent of degradation per LM in the district.

Climate Change

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

There is empirical evidence suggesting that climate change is a reality. There are many examples and trends which prove change in climate. Anthropogenic climate change is already occurring and many natural systems are being affected. Globally there is evidence of increasing air and ocean temperatures, widespread melting of snow ice and rising sea levels (IPCC, 2007). Heat waves are becoming more frequent with fewer cold days, cold nights and frosts. Earlier spring events such as flowering, bird migrations and egg-laying have been observed as have changes in animal and plant distribution ranges. All these observations are examples of natural system responses to a rapidly changing climate.

Apart from changes observed in natural systems, climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation against and adaptation to a changing climate. Recent studies within South Africa, which involve climate change modelling and associated projections show conclusively that the symptoms of climate change in South Africa are likely to include:

- higher temperatures;
- altered rainfall patterns;
- more frequent or intense extreme weather events including heat-waves, droughts, storms, floods and
- rising sea levels.

The implications of the above predicted weather and climatic changes will impact on the physical environment ultimately on the sustainability of human livelihoods. It is imperative that future planning initiatives and programmes take into consideration risks, impacts and limitations imposed by climate change, such as increased temperatures, changes in precipitation levels, increased storm events; tidal surges and sea-level rise, and consider adaptation measures.

The Department of Economic Development and Environmental Affairs, commissioned a strategic planning study on climate change for the Eastern Cape Province (DEDEA, 2011). The study showed that the Eastern Cape is expected to experience highest temperature increases towards the Northwest interior, while lowest increases are likely along the coast. Associated with the higher temperature, will be increases in evaporation rates and intensity of droughts.

These above climate changes could imply that ORTDM will be faced with: more frequent and severe flooding as a result of higher intensity storms and possibly more frequent hail storms. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities.

Higher rainfall may increase agricultural production, but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected. Heat waves may result in increased heat stress to plants, animals and humans and may increase associated fire risk placing livestock and grazing capacity under threat

Planning for climate change takes on two paradigms – climate change mitigation and climate change adaptation. Climate change mitigation involves those activities that assist in reducing the rate of change in climate. This is a global responsibility to limit the generation of greenhouse gases. Climate change adaptation refers to those activities which are undertaken in response to a changing climate. Details on planning guidance in relation to Climate change adaptation can be sourced from the ORTDM Spatial Development Framework.

Environmental Management

The post 2004 period has seen the Department of Economic Development; Environmental Affairs and Tourism introducing ways and means of accelerating service delivery through initiatives such as the MSGF, IMVABA, the Co-operative Development Fund, as well as environmental coastal and waste management and other, aimed at assisting municipalities and communities.

Despite these funding opportunities and policy instruments meaning to accelerated economic growth in the South Africa, and the Eastern Cape, and ORTDM has not benefited in terms of altering the structure of the economy as it is the second poorest region in South Africa. The Department's existence is to facilitate economic growth and sound environmental management in partnership with public entities and other stakeholders. All this applies for Sustainable Environmental Management in terms of South Africa's Constitution Section 24 and Schedules 4 and 5.

According to the Provincial Industrial Development Strategy (PIDS March 2012:2) I, Amathole (37%) and NMBM (30.5%) account for more than half of the formal employment in the Province. Employment in the manufacturing sector is concentrated in the Metro (49.1%) and in Amathole district (40.9%). Employment in agriculture is predominantly in the Sarah Baartman (40.9%) and Amathole (20.4%) regions. Employment in services sectors is concentrated in Amathole (38.2%) and in the Metro (29.1%). Though the Department has instruments and entities to address these disparities, access by rural districts/communities such as ORTAMBO as reported from ECDC (2012:12) show that only three Co-operatives benefitted from the IMVABA fund, compared to the Sarah Baartman and Amathole regions.

Of major concern for the region, is access and rendering of services to deep lying rural communities and municipalities because of its vastness. Findings of a DEDEAT Report, Research on Baseline Data on Job Creation (2012:213) show, that continuing backlogs in economic opportunities, service delivery, particularly with regard to infrastructure, present a major bottleneck because of the lack of the foundation upon which the initiatives and interventions are to be built. Structural arrangement of the department is not assisting, as it is not fully decentralized, operates at Provincial and Regional levels only making it be difficult for communities to access opportunities to improve their lives in the region.

The research report also covers an extensive range of topics which include funding and mechanisms, to ensure that co-operatives become effective vehicles for social and economic development among rural communities, and how to address issues of social pathology such as the erosion of work ethics among many rural communities.

DEDEAT has a programme that administers environmental policies, cascaded from national level. It regulates environmental management through environmental impact assessments, compliance, enforcement and biodiversity management tools. Key strategic objectives include carbon reduction and green economy initiatives, emission reduction and securing the provincial conservation status.

Some of the major challenges experienced in the district are below:

- poor waste management and un licensed disposal facilities at municipalities;
- illegal coastal developments threatening coastal ecosystem and tourism development
- municipalities have no coastal management plans;
- alien invasive plants in Port St Johns threaten biodiversity conservation and
- water pollution from point and non-point sources particularly sewerage threatening aquatic ecosystem;
- environmental awareness needs attention;
- integration of environmental principles (National Environmental Management Act 107 of 1998 section 2) into municipal planning and promotion of the third of sustainable development (social, economic and environment).

Table 2.22 illustrates the list of nature reserves and environmentally sensitive areas within ORTDM with challenges threatening the area.

TABLE 2.22: LIST OF NATURE RESERVES AND ENVIRONMENTALLY SENSITIVE AREAS/PROTECTED AREAS

District Area/Municipality	Location	Challenges	Comments
Mkambati Nature reserve	Iingquza Hill	Expansion	Managed by ECPTA
Silaka Nature reserve	Port St Johns	Land claim	Managed by ECPTA
Hluleka Nature reserve	Nyandeni	Land claim	Managed by ECPTA
Nduli/Luchaba Nature reserve	KSD	Threatened by surrounding community	Managed by ECPTA
Mhlontlo-Tsitsa nature reserve (not yet declared as a protected area)	Mhlontlo	Declaration by MEC and operations	Engagement with LM
Coastal public property 1000 m from high water mark of the sea and tidal river	Coastal areas from KSD to Iingquza Hill LM	Illegal land use	DEDEAT is developing a coastal management program
Eastern Cape Biodiversity Conservation Plan	ORTDM	SDF must integrate this plan	Plan was presented to the DM

Table 2.23 is the list of studies conducted by the DEDEAT in its effort to regulate the environmental Management.

TABLE 2.23: STUDIES CONDUCTED BY DEDEAT

Study Conducted	Objectives of the Study	Comments
Research on Baseline data on Incomes and Job Creation (2012)	to identify and profile sources of income in rural areas; to profile best practices; to identify short, mid- and long-term interventions to ensure poverty eradication in rural areas, and to identify potential risks associated with rural incomes.	Report available
Co-operatives Verification Baseline Study (2012)	To assess Co-operatives viability and other challenges for possible Intervention	Report available
Eastern Cape Economic Outlook and Review (2012)	To provide a single point of reference for the economic profile of the Eastern Cape, as well as a sound foundation to base Interventions.	Report Available

Study Conducted	Objectives of the Study	Comments
Provincial Industrial Development Strategy (2012)	Industrial strategy, as referred to in this document, refers to deliberate government efforts to alter the structure and distribution of industrial activity to promote economic growth and Development.	Report available
Eastern Cape Climate Change Response Strategy	To integrate climate change mitigation and adaptation strategies	The municipalities have to integrate into IDP
Coastal Management Program	Guide coastal development	Coastal municipalities to develop coastal management plans
Eastern Cape State of the Environment Report (SoER)	To table situation or condition of the natural environment asset	Each municipality must cover the state of environment in its situational analysis (as Natural Environment).
Eastern Cape Biodiversity Conservation Plan	Conservation of critical biodiversity area	Development projects and spatial planning to factor protection of such area

2.8 LAND USE AND HUMAN SETTLEMENT

The following section discusses broad land use , settlement patterns and land claims

2.8.1 Land Cover (Broad Land Use)

The land cover pattern is largely determined by topographical and climatic factors. However past political engineering; current tenure arrangements and population densities have impacted on the type of land cover. The land cover map illustrates a dominance of unimproved grassland (40, 77%), cultivated like temporary semi-commercial/subsistence dryland (19, 98%) and degraded unimproved grassland (18, 84%).

2.8.2 Settlement Pattern

ORTDM has a predominantly rural landscape with a large proportion of people residing in tribal villages and traditional homes as indicated in Table 33. The towns located along the main access roads function as service centres to the surrounding rural settlements. Mthatha is the regional urban centre of the district and is experiencing urban migration, creating greater pressures on it infrastructure and facilities. The smaller service centres of Lusikisiki and Port St Johns have also experienced urban migration.

2.8.3 Land Claims/Land Restitution

The district has had significant challenges with land availability due to tenure and land claims issues. Land remains one of the most significant barriers to socio-economic development and it has its impact on the many catalytic projects planned for the district e.g. N2 Wild Coast, Wild Coast Special Economic Zone others. There is a critical and urgent need to address the issues land ownership and availability, linked with the district wide spatial development plans, in order to unleash the economic potential of the district. ORTDM should initiate its own evidence based land data which will lead to a Land Summit. According to the Land Claims Commission (2017), the following land claims are outstanding within the ORTDM area.

TABLE 2:24: OUTSTANDING LAND CLAIMS FOR O.R TAMBO DISTRICT MUNICIPALITY

NO.	Ref No.	Claimant Name	Property Description	Rural/Urban	Local Municipality
1	6/2/2/D/1002/0/0/4	Private Claim	Unspecified land	Rural	Nyandeni
2	6/2/2/D/1002/0/0/7	Private Claim	Mafini Location	Rural	Nyandeni
3	6/2/2/D/1002/0/0/8	Buthongweni Location	Erf 1-Ngqeleni commonage, Erf 2- Ngqeleni commonage, Erf 3- Ngqeleni commonage	Rural	Nyandeni
4	6/2/2/D/1006/0/0/5	Private Claim	Riverview Farm and Empembeni Farm	Rural	Port St Johns
5	6/2/2/D/1007/0/0/11	Private Claim	95/20D/3210	Rural	Mhlontlo
6	6/2/2/D/1007/0/0/5	Private Claim	Post Trading Site Loc. 7 Upper Culunca Bantu Trust	Rural	Mhlontlo
7	6/2/2/D/1007/0/0/6	Lower Kroza Community	Lower Kroza and Ecingweni Graveyard	Rural	Mhlontlo
8	6/2/2/D/1014/0/0/3	Gqogqora Community	Gqogqorra Forest, Tsolo Community	Rural	Mhlontlo

NO.	Ref No.	Claimant Name	Property Description	Rural/Urban	Local Municipality
9	6/2/2/D/1014/0/0/4	Private Claim	Unspecified Tsolo District	Rural	Mhlontlo
10	6/2/2/D/1014/0/0/5	Private Claim	Gemfana Trading Site 75 Tsolo District	Rural	Mhlontlo
11	6/2/2/D/1014/0/0/7	Matholandile Community	Ncembu A/A Umnga Flats	Rural	Mhlontlo
12	6/2/2/D/1014/0/0/8	Xhokonxa Community	Tsolo Commonage Tsolo District	Rural	Mhlontlo
13	6/2/2/D/963/0/0/10	Zimbane Community	Zimbane A/A 912 912	Urban	King Sabatha Dalindyebo
14	6/2/2/D/963/0/0/11	Tabase Community	Upper Tabase Location 5	Rural	King Sabatha Dalindyebo
15	6/2/2/D/963/0/0/12	Lalini Community	Lower Ncise A/A Lalini Location	Rural	King Sabatha Dalindyebo
16	6/2/2/D/963/0/0/14	Baziya Community	Baziya Forest	Rural	King Sabatha Dalindyebo
17	6/2/2/D/963/0/0/15	Rosedale Community	Rosedale A/A	Rural	King Sabatha Dalindyebo
18	6/2/2/D/963/0/0/16	Qolweni Location	Qolweni Location	Rural	King Sabatha Dalindyebo
19	6/2/2/D/963/0/0/17	Kwalindile Community	Kwalindile Trust Farm	Rural	King Sabatha Dalindyebo
20	6/2/2/D/963/0/0/2	Upper Ncise Community	Upper Ncise Community	Rural	King Sabatha Dalindyebo

NO.	Ref No.	Claimant Name	Property Description	Rural/Urban	Local Municipality
21	6/2/2/D/963/0/0/25	Ndoda Rwayi/ Highbury Community Claim	Farm 75	Rural	King Sabatha Dalindyebo
22	6/2/2/D/963/0/0/26	Private Claim	Arable land in Upper Qweqwe	Rural	King Sabatha Dalindyebo
23	6/2/2/D/963/0/0/3	Xwili Community	Geza Location, Gwegwe Location, Xwili A/A 21 590 Arable	Rural	King Sabatha Dalindyebo
24	6/2/2/D/963/0/0/5	Private Claim	Nciske Location	Rural	King Sabatha Dalindyebo
25	6/2/2/D/963/0/0/6	Mpindweni Community	Mpindweni Community	Rural	King Sabatha Dalindyebo
26	6/2/2/D/963/0/0/7	Fairfield Community	Fairfield Trust	Rural	King Sabatha Dalindyebo
27	6/2/2/D/963/0/0/8	Mpeko Community	Mpeko Plantation, Mpeko Communal Wood Lot Trust	Rural	King Sabatha Dalindyebo
28	6/2/2/D/963/0/0/9	Bathembu Community	Various properties in Umtata	Rural	King Sabatha Dalindyebo
29	6/2/2/D/974/0/0/4	Private Claim	East Magquzu Hill	Rural	Ingquza Hill
30	6/2/2/D/974/0/0/5	Private Claim	35 Mlamla-Nkunzi 716	Rural	Ingquza Hill

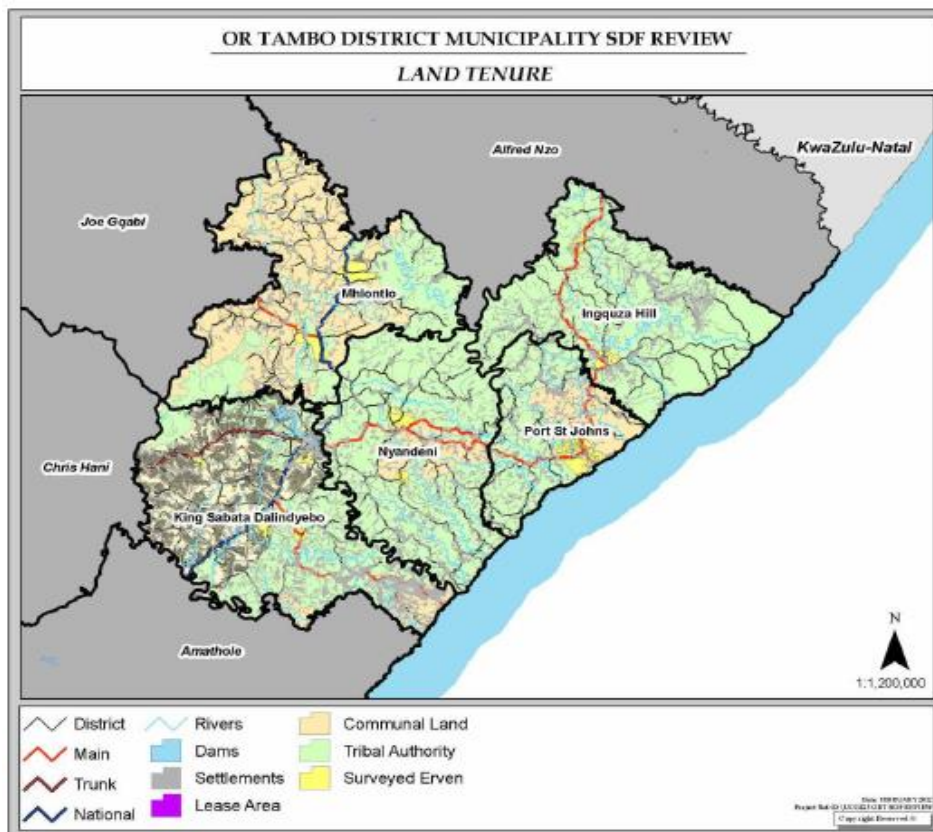
NO.	Ref No.	Claimant Name	Property Description	Rural/Urban	Local Municipality
31	6/2/2/D/986/0/0/2	Private Claim	Unspecified Property	Rural	Nyandeni
32	6/2/2/D/986/0/0/5	Private Claim	Nolokoza Village	Rural	Nyandeni
33	6/2/2/D/987/0/0/1	Private Claim	Mzintlava 66/23 Lusikisiki District	Rural	Ingquza Hill
34	6/2/2/D/987/0/0/13	Private Claim	Land situated at Nyosana no 22	Rural	Ingquza Hill
35	6/2/2/D/987/0/0/19	Nikwe Community	Nikhwe Area at Hombe	Rural	Ingquza Hill
36	6/2/2/D/987/0/0/20	Dubane Community	St. Andrews Mission, Lusikisiki District	Rural	Ingquza Hill
37	6/2/2/D/987/0/0/23	Taweni Community	Vlei No 5 (now Hospital)	Rural	Ingquza Hill
38	6/2/3/D/1006/2199/1887/2	Private Claim	Unspecified Erf Port St. Johns	Urban	Port St Johns
39	6/2/3/D/1006/2199/1887/3	Private Claim	478 Port St. Johns	Urban	Port St Johns
40	6/2/3/D/1006/2199/1887/4	Private Claim	2 portions in second beach 3.2 acres part of former Lloyds cottages-Port St. Johns	Urban	Port St Johns
41	6/2/3/D/1006/2199/1887/5	Private Claim	502 Second Beach Port St. Johns and 482 Second Beach Port St. Johns	Urban	Port St Johns

NO.	Ref No.	Claimant Name	Property Description	Rural/Urban	Local Municipality
42	6/2/3/D/1006/2199/1887/7	Private Claim	Umngazana, Gomolo District, Port St. Johns District	Urban	Port St Johns

2.8.4 Land Ownership/Tenure

Land ownership in the ORTDM vests in the following main structures: government owned, tribal authorities, and Local Municipalities. Government through the Department of Land Affairs is the main custodian of communal land. Legal forms of land tenure, regulations thereof in the district include: freehold (mainly concentrated in the urban centres or townships, certain shops in rural areas, provision of security to the owner, permission to occupy mainly for rural owners where there is no right of ownership, leasehold and grazing rights on commonage.

MAP 5: LAND TENURE



The District is situated in the Eastern Cape Province and covers 80% of the area previously designated as the Transkei. Although it straddles the National Route N2 linking Durban to East London, the Garden Route and Cape Town, the ORTDM may, in general terms, be said to be peripheral to the main (central) communication and transport routes linking the economic heart of South Africa, Gauteng, and the major centres of Durban, and Cape Town.

This peripheral location is mirrored in the peripheral nature of the economy of the district, which is largely land-based (subsistence) and has been impacted upon negatively by historic practices of discrimination and marginalisation in colonial and apartheid times prior to 1994.

In June 2012, the ORTDM Council adopted a reviewed Spatial Development Framework (SDF). This document was directed and overseen by Consulting Group Pty (Ltd). The SDF seeks to (1) guide the spatial distribution of current and future desirable land uses/activities within the municipality and (2) give physical effect to the vision, goals and objectives of the municipal IDP. In effect, the SDF represents a “picture” of where the municipality wishes to direct its efforts in facilitating development. As such, the primary purpose of the SDF is to guide all decisions of the municipality relating to the use, development and planning of land and, at the District level, should guide and inform:

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

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

- promote economic generation potential;
- maximise opportunities for the poor;
- improve accessibility;
- minimise the cost of physical expansion;
- ensure that people are well located to opportunities and amenities; and
- promote a sustainable environment.

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

As the SDF provides a broad framework for land use planning, it also includes the Land Use Management Guidelines that are to be used to guide the municipality in the management of land and to facilitate the land management process. The SDF thereby further informs development decisions and attempts to strengthen the framework in an attempt to boost investor confidence to facilitate both public and private spending.

The SDF identifies a number of Nodes and Corridors in each of the LMs, which are listed in Table 2.25.

TABLE 2.25: NODES AND CORRIDORS AS IDENTIFIED IN THE SDF

Spatial Concept	Type	Name/Description
KING SABATA DALINDYEBO LOCAL MUNICIPALITY		
NODES	Primary Nodes	Mthatha, Mqanduli
	Tourism nodes	Coffee Bay, Hole in the Wall
	Prioritised secondary nodes	Langeni Forest, Mvezo
	Other Secondary nodes	Viedgesville Qunu Gogozayo Kwaaiman Qokolwen Mthatha Dam Baziya Mpheko Mqhekezweni
ROUTES	Primary Route	The N2
	Secondary Route	Viedgiesville/Coffee Bay corridor link Mthatha and Mqanduli towns. Also serves as a tourism route linking with the node of Kwaaiman and Coffee Bay to the South East
	Tourism Corridor	Langeni / Ugie Route
PRIORITY AREAS	Urban Edge	The development and definition of the urban edge is proposed in order to minimize the chances of settlement sprawl of low density developments
	Urban Renewal Areas –	Mqanduli Town and Ngangelizwe.
		The urban renewal areas are those with a dire need for upgrading of infrastructure and services
	Corridors/Mobility Routes	The municipality in conjunction with the SANRAL should devise strategies to manage developments along the main corridors and national route
	Forestry Development	Langeni is the main forestry development area. Other small scale forestry development proposals should also be taken into consideration
	Tourism Development	Coffee Bay and Hole in the Wall serve as first order tourism nodes. Facilities and infrastructure needs to be improved.
Mthatha Dam has also been identified for tourism development but needs improvement with accessibility.		

Spatial Concept	Type	Name/Description
	Commercial Node	A process of rationalisation involving planning and surveying will have to be undertaken in Viedgiesville
	Business and Commercial Development Zones	It is proposed that the municipality should develop more business zones outside the CBD in Mthatha
	Settlement Upgrading	Areas along the R62 are currently being upgraded are Mthatha West, Mandela Park, Slovo Park, Chris Hani.
	Agri tourism	Mvezo – Development of irrigation scheme and upgrading of infrastructure to promote the area for tourism development
PRIORITY ISSUES	Unmanaged Urbanisation, Land Use and Zoning, Livestock Management	
NYANDENI LM		
NODES	Primary Nodes	Libode and Ngqeleni.
	Transport Nodes	Ntlaza Junction and Canzibe
ROUTES	Primary Route	The N2
	Secondary Route	Existing R61 (from Mthatha to Port St Johns)
	Transport Corridor	Ngqeleni to the R61 junction
PRIORITY AREAS	Tourism Development	Tourism should be promoted and facilitated at Mthatha Mouth, Hluleka where there is also a nature reserve and at Ntlangano. In these three coastal areas, construction of hotels and any other forms of accommodation such as camping sites as well as any other tourist attractions should be encouraged
	Industrial Development	An area for manufacturing be established west of the Municipality along the N2 road and in the Caranafi Fields
	Service Centres	Spatial development should be facilitated and approved in three service centres of Marubeni in the North, Ntlaza junction in the centre and Canzibe in the South
MHLONTLO LM		
NODES	Urban Nodes	Tsolo and Qumbu

Spatial Concept	Type	Name/Description
	Rural Nodes	Sulenkama; St Cuthberts; Caba; Shawbury; Langeni Forest;
	CRDP nodes	Gqunu, Ngxakoko, Goqwane, Mqobisi, Nombodledlana
	Tourism Nodes	Tina Falls; Tsitsa Falls, Mabheleni
ROUTES	Secondary Route	Upgrade access roads –Sulenkama, Tsitsa Falls, Mafusini, Bridge – Caba
PRIORITY AREAS	Tourism Development Areas	Mabheleni Dam, Tina Falls, Tsitsa Falls, Shawbury, Ntlangani Conservancy Area
	Agriculture Development Areas	Tsolo School of Agriculture will be revived and developed to provide training and skills development programmes for the identified agricultural cluster projects Conservation of prime agricultural land, involving the local Department of Agriculture to assist in the identification of land with potential for different types of agricultural production, for example, irrigation
	Forestry Development Areas	Nqadu, Langeni, Tsilitwa, Ngqukuqeni, Blackhill
PRIORITY ISSUES	Underutilised Land/Low Density development, Security of Tenure, Unmanaged Development, Urban and Rural Development Implementation of infrastructure and economic development projects Tourism Development, Forestry Development, Agriculture Development, Environmental Management	
PORT ST JOHNS LM		
NODES	Urban Node	The urban node comprises of the built up areas of the Port St Johns town
	Peri Urban Node	The Port St Johns Zoning Scheme Boundary forms the outer boundary of the Peri-Urban Node
	Administrative nodes	Ntombo Administrative Node, Ntafufu Administrative Node
	Service Nodes	Bambisani Services Node, Isilamela Services Node
	Coastal accommodation nodes	The Singwanana, Mngazan, Mngazi River Mouth, Mntafufu River Mouth and Mauteku

Spatial Concept	Type	Name/Description
ROUTES	Primary Route	The main spine which connects Port St Johns to Mthatha and Lusikisiki is the R61 Trunk Road. This route also provides access to the Tombo and Ntafufu Administrative Nodes
	Secondary Route	The lower order spines district roads, need to be upgraded in order to improve the accessibility to the Services, and coastal accommodation nodes. These roads areas: <ul style="list-style-type: none"> • DR 08307 – R61 to Mngazi River Mouth • DR 08029 – Tombo to Isilamela and Singwanana • DR 08029 – Tombo to Mngazana • DR 08151 – R61 to Manteku River Mouth • DR 08152 – R61 to Ntafufu River Mouth • DR 08158 – Lusikisiki to Bambisana Mission
SPECIAL DEVELOPMENT ZONES	The Coastal Zone including the Special Development Area	A special development area zone or low impact eco-tourism zone should be maintained for the remaining strip of coastline not earmarked for nodal development. Spatial development areas are areas where only low intensity environmentally and culturally sensitive development aimed primarily at eco-tourism should occur.
	Urban Area	Port St Johns
	The River Valley Zone	This area is classified as the lower lying land portions adjacent to the six rivers traversing the study area. The most prominent of these river reen areas is the Umzimvubu lovial flood plain traversing the entire study area
	The High-lying Hinterland	This area is classified as the higherlying areas to the north of the riverine valleys. The terrain is characterised by very steep valleys and undulating landscape with portions of flatter plateau located in the northern portion of the study area
IINGQUZA HILL LM		
NODES	Primary Nodes (1 st Order)	Flagstaff and Lusikisiki.
	Tourism nodes	Iingquza Hill; Qaukeni Great Place; The Whole Coastal Area; Mkhambathi; Magwa Falls
	Coastal Nodes (2 nd Order)	Mbotyi; Msikaba

Spatial Concept	Type	Name/Description
	Rural Service Centres	Holy Cross; Bukase
ROUTES	Existing Mobility Route	Trunk Road connecting Lusikisiki to Flagstaff
		District road connecting Flagstaff to Holy Cross to Mthontsasa to Msikaba; District Road from Lusikisiki to Qaukeni to Holy Cross to Mbizana; district road from Mbotyi to Lusikisiki
	Proposed Mobility Routes	N2 Toll Road from Lusikisiki to Mbizana to KZN
PRIORITY ISSUES	Coastal Area	The Coastal Area includes the land above the coast from Mtentu to the Mzintlava Rivers and includes the Coastal Area of Mbotyi and Msikaba
	Rural Settlement Area	Rural settlements are dominant in the area and in need of access to basic levels of services and development opportunities

2.9 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This section deals with “*Good Governance and Public Participation*” as one of the five Local Government Key Performance Areas (KPAs) and is mainly about ensuring that the municipality is able to execute its constitutional mandate and is guided by accountability, fairness and transparency; and ensures public involvement in the affairs of the municipality. At least ten focal areas have been identified as crucial when planning and focusing on ensuring and improving good governance and public participation in ORDM. These are the following:

- functioning of Council and Council structures/ committees;
- traditional leadership/councils as institutions in Local Government;
- public participation (focusing on Communities and community structures, ward committees, Community Development workers, various organs of civil society);
- functioning of Intergovernmental Relations;
- monitoring, reporting, and evaluation;
- communication, branding and marketing;
- auditing;
- risk management;
- anti-fraud, anti-corruption; and
- legal services.

An analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the district was done with regards to this KPA, to first better understand the stakeholders and secondly identify challenges and areas for improvement, going forward and thirdly appreciate the strengths and opportunities at hand as indicated in Figure 29

FIGURE 2.20: SWOT ANALYSIS REGARDING GOOD GOVERNANCE AND PUBLIC PARTICIPATION OF KEY PERFORMANCE AREAS

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Water Services Joint Task Team for IGR • Internal audit support to PSJ, Ingquza Hill, and Mhlontlo • Policy crafting and review • Functional Section 79 Committees • Compliance reporting 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Communication • IGR coordination • Limited internal audit capacity • IDP planning and review • Resolution tracking • Active Ward Committees • Inconsistent support to LMs • Poor risk management • Failure to address flagged issues
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Municipal Public Accounts Committee • Developing Ward committees and the WBPIS • Monitoring and Evaluation • Leveraging PMS as a tool for Council Oversight of service delivery performance • Involvement of traditional leaders 	<p>THREATS</p> <ul style="list-style-type: none"> • No measurable improvement in service delivery • LMs withdraw from engaging the district • Corruption and fraud • Political infighting and stalemates

2.9.1 Functioning of Council and Council Structures

In terms of Section 12 Notice, ORTDM is a category C municipality which having of 59 Councilors following the 2016 LG elections. Councilors are composed as set out in Tables 2.26 to 2.27 while the IGR structures are set out in Table 2.37.

Structurally, the ORTDM is an Executive Mayoral type, constituted of political and administrative structures as set out in Tables 2.27.

TABLE 2.26 : TOTAL NUMBER OF COUNCILLORS AT ORTDM

Description	No. Of Councillors
Full time Councilors	17
Part time Councilors	42
Directly elected Councilors	24
Indirectly elected Councilors	35
Females	36
Males	23

TABLE 2.27 : COUNCILORS PER LOCAL MUNICIPALITY POST 2016 LOCAL GOVERNMENT ELECTIONS

Municipality	No. Of Councillors
King Sabata Dalindyebo	12
Nyandeni	7
Port St Johns	4
Ingquza Hill	7
Mhlontlo	5

The ORTDM implements a Separation of Powers Model. This Governance Model separates the Legislature from the Executive and is used as a mechanism for oversight and scrutiny at municipal level. The establishment of Council as a “Local Council”, performing the function of a legislative assembly, was critical for the successful implementation of this model, applying its ability as the ultimate authority to hold the Executive and the Administration to account.

The Legislature

The core mandate of the Legislative Arm of Council is focused on five themes:

- Accountability, Oversight and Scrutiny;
- Strengthen capacity of the Legislative Arm of Council;
- Public Participation to safeguard local democratic processes;
- Monitoring and Evaluation; and
- Sound Financial Management.

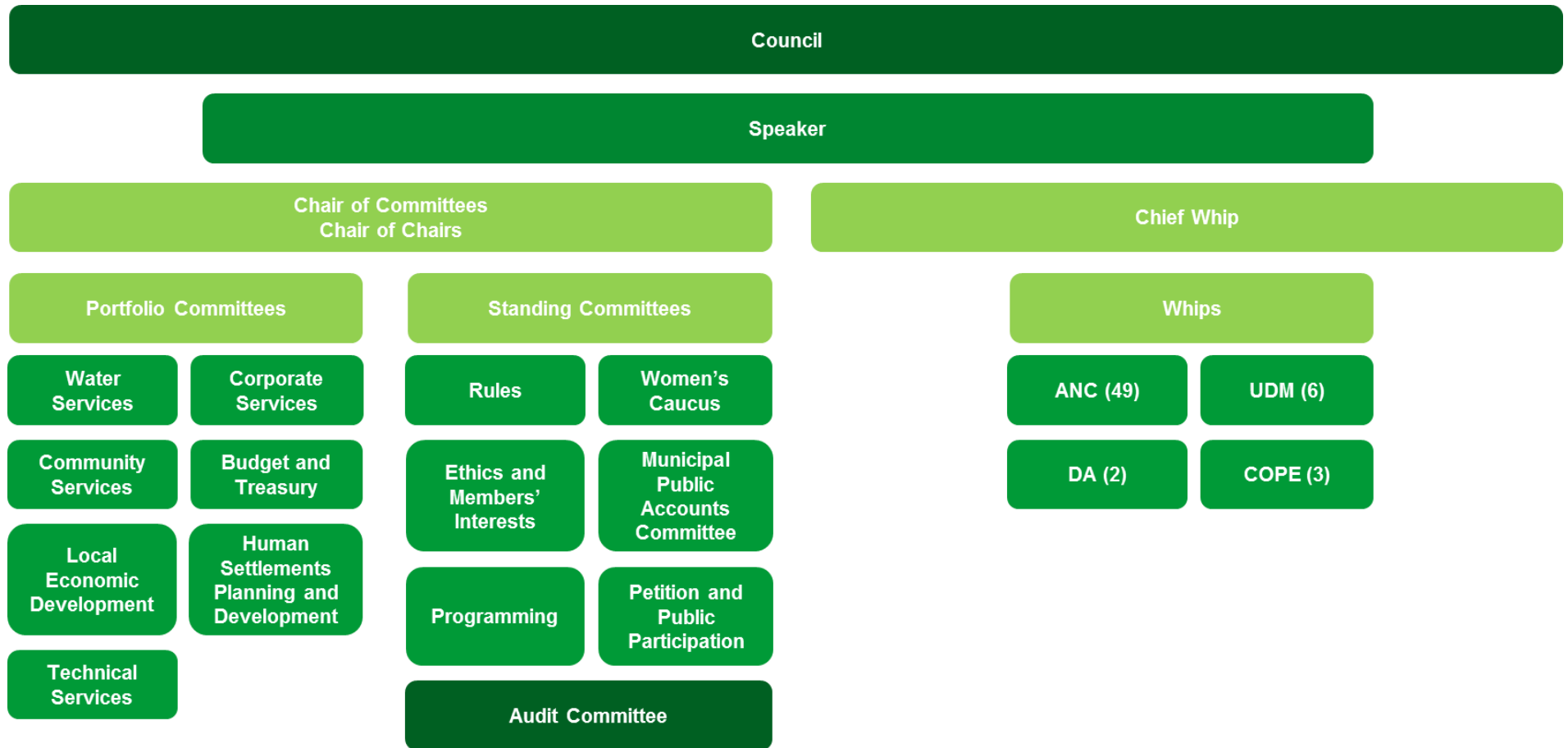
Legislative functions also include the approval of by-laws, policies, budgets, the Integrated Development Plan, tariffs, rates and service charges. Council further considers reports received from the Executive Mayor. It focuses on public participation related to council matters through discussions, stimulates debate in multi-party portfolio committees, and ensures community and stakeholder participation as well as playing an oversight role on the Executive.

The Speaker is the Political Head of the Legislative Arm of Council and has a role to coordinate and manage the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- presiding at meetings of the Council;
- performing the duties and exercising the powers delegated to the Speaker;
- ensuring that the Council meets at least quarterly;
- maintaining order during meetings;
- ensuring compliance with the Code of Conduct by Councilors; and
- ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

2.9.2 Governance Model

Figure 2.21: Governance Model: Council Structure (Legislative)



Separation of Powers and Municipal Oversight Model

In 2013, the Council of ORTDM took a decision that the municipality should implement Separation of Powers model. The decision was made after the municipality had been identified by the Province to pilot the Separation of Powers Model. The driving force behind this decision was to enhance accountability and eventually improve service delivery.

The Council adopted the guiding instruments for the smooth implementation of the SoP Model in 2014; namely:

- Amended Council Standing Orders;
- Terms of Reference for S79 Standing and Portfolio Committees;
- Roles and Responsibilities Framework as per the SoP model; and
- Restructuring of Council Committees.

Chairpersons of Section 79 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- reviewing, monitoring and evaluating departmental policies;
- reviewing and monitoring of district plans and budgets;
- considering quarterly and annual departmental reports;
- examining the links between the strategy, plans and budgets of the District; and
- holding the political Executive accountable for performance against policies and City priorities.

The Council of ORTDM restructured the Section 79 Committees as set out below:

TABLE 2.28: SECTION 79 COMMITTEES

Section 79 Standing Committee	Section 79 Oversight Portfolio Committees
1. Rules Committee	1. Special Programmes and Social Services
2. Programming Committee	2. Planning, Research and IGR Chairperson
3. Chairperson's Committee	3. Human Settlement and Disaster Management Committee
4. Municipal Public Accounts Committee (MPAC)	4. Community Services Portfolio Committee
5. Ethics and Members Interest Committee	5. Corporate Services
6. Multiparty Women's Caucus	6. Infrastructure and Tech Services
7. Petitions and Public Participation Committee	7. Budget, Treasury and Internal Audit
	8. Rural and Economic Dev. Committee

Municipal Oversight Model (MOM)

The Municipal Oversight Model (MOM) was adopted by Council on 30 September 2015 to strengthen the oversight role played by Section 79 Portfolio Committees. This was introduced as an Oversight Model to be used in support of Separation of Powers. The MOM consists of the Oversight Cycle and Oversight Tool used by committees to conduct oversight on the compliance reports tabled to the council, in line with each department's SDBIP and Budget expenditure. Section 79 Portfolio Committees invite the MMC's to account on reported performance and budget expenditure and conduct project verification on the, reporting to Council as per the MOM cycle. The MMC's are were to account for any deviations discovered between the reported performance, actual expenditure and actual work executed.

Furthermore, Section 79 Portfolio Committees conduct Focused Intervention Studies on areas that have direct impact on the service delivery issues and accountability.

The MOM is designed to scrutinize the following reports:

- Annual Reports;
- Quarterly Reports;
- Budget; and
- Focused Intervention Studies (FIS) as per the following tool.

FIGURE 2.22: BUDGET CYCLE MATRIX FOR MUNICIPALITIES

IDP	Priorities	Budget
Annual Report	Inputs	SDBIP
Auditors Report based on AFS	Outputs	Focused Intervention Study # 1
4 th Quarterly Report of last year	Outcomes	1 st Quarterly Report
3 rd Quarterly Report	Focused Intervention # 2	2 nd Quarterly Report

2.9.3 Political Management Committee

The ORDTM aims at ensuring that the political structures within Council operate in harmony in order to fast track and enhance the process of service delivery and ensuring that Local Government functions effectively. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality also aims to provide adequate information to Councilors and political parties in Council to enhance their capacity to influence meaningful decision-making.

Council took a resolution to have a full time Chief Whip and thus institutionalized the Office of the Chief Whip. The Council Chief Whip performs duties as stated in the Council's delegated authority and as such Council adopted a policy on the functioning of the Office of the Chief Whip.

The Office of the Council Chief Whip established a political committee called Troika, constituted by the Executive Mayor, Speaker and Council Chief Whip. This committee is coordinated and chaired by the Council Chief Whip and can when deemed necessary the Municipal Manager is also invited to the meeting. This committee provides strategic leadership for the district municipality to be able to effectively utilize the resources to achieve its objectives. The main function of this committee is to ensure political stability in the institution.

2.9.4 Whippery Support

Council took a resolution to have a full time Chief Whip and institutionalization of the Office of the Council Chief Whip. Council Chief Whip performs duties as stated in the Council's delegated authority. The Council Chief Whip meets quarterly with Chief Whips from all five LMs to conduct an audit of service delivery. All whips are also expected to present written reports on service delivery challenges, programs and projects not being executed, achievements and any other issue that may impede service delivery. A policy on the functionality of the Office of the Chief Whip has been developed and adopted by Council.

Challenges in the functioning of council and council structures

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

- capacity gap on the new councilors into oversight responsibilities / particularly council committees;
- role, definition between the executive and legislative committees of council;
- remuneration of political office bearers and poor administrative support provided for council structures to exercise oversight responsibilities;
- no framework guiding location and provision of administrative support for traditional leadership in council;
- political instability hampering proper functioning of councils; and
- lack of clarity on the role of whippery in municipalities.

2.9.5 Public Participation

Public participation is rooted in the Constitution of the Republic of South Africa. It grant all citizens a right to meaningful participation in South Africa's affairs and as such a right to shape and determine their own destinies. Local government has been entrusted with the responsibility of ensuring involvement of communities, and community (civic) organisations in local government affairs. Outcome No.9 of 12 National Objectives refers to "*A responsive, accountable, effective and efficient local government system*". Emphasis will be on Output No. 5 which is intended to "*Deepen democracy through a refined Ward Committee Model*". The municipality of ORTDM will therefore structure and co-ordinate participation of communities in all municipal programs. It will also ensure and support functionality of all ward committees and CDWs in all Local Municipalities.

During 2012/13 financial year the ORTDM called upon all citizens to exercise their right to actively participate in the municipality's affairs to the fullest of their abilities, endowments and human dignity. The objectives of this approach to public participation were to:

- to create and strengthen the appropriate community structures required for local governance;
- establish an appropriate institutional mechanism to ensure the sustainability of such end-user groups and civil society structures;
- capacitate members of the community structures, relevant end-user groups, councilors and officials to be effectively involved in community participation;
- build the internal capacity within Council to roll-out the training Programme to all community structures; and
- provide support to officials within the DM to ensure implementation of the new way of doing business.

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

A vehicles provided to involve the public with emphasis on Section 16 of the Municipal Systems Act, 2000, which requires municipalities to develop a culture of community participation and create enabling and supporting mechanisms, processes and procedures. These mechanisms must involve communities in planning, performance management, budgeting, and service delivery. Municipalities are also required to build the capacity of the local community to participate, as well as the capacity of councilors and staff to foster community participation. A Public Participation Policy and Public Participation Strategy have been developed and adopted by council to ensure that communities within the area of jurisdiction of ORTDM participate in the policy formulation and implementation processes. The ORTDM Strategy is also meant to support and translate vision, mission and objectives into reality of the municipality.

Participation in IDP and Budget Processes

Before the IDP and Budget are approved by Council, roadshows are conducted in each municipality to obtain inputs from the communities. When the IDP is developed, community members participate through the IDP Representative Forum.

Ward Committees

Ward Committees are established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998. They are also referred to as Section 73 Committees. Currently, there are 146 wards throughout ORTDM:

KSD	: 36 wards (360 ward committee members)
Mhlontlo	: 26 wards (260 ward committee members)
Nyandeni	: 32 wards (320 ward committee members)
Port St. Johns	: 20 wards (200 ward committee members)
Iingquza Hill	: 32 wards (320 ward committee members)

Those with fully established ward committees have been trained to orientate them to local government processes.

Community Development Workers

All five Local Municipalities in the ORTDM have Community Development Workers, working with other community structures to ensure that services are delivered to the people. The Community Development Workers (CDWs) are allocated as follows:

- Mhlontlo LM: 23 CDWs
- Nyandeni LM: 21 CDWs
- Port St. Johns LM: 10 CDWs
- KSD LM: 25 CDWs
- Ingquza Hill LM: 23 CDWs

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

Support to Local Municipalities

All Local Municipalities were encouraged to establish oversight committees and were provided with Terms of Reference for such committees. This was agreed upon at the level of the District Speakers Forum, which is the platform coordinated by the Speaker of the DM for all Speakers from the LMs in the District. The support given to the LMs include:

- CDW programmes;
- establishment of a Municipal Public Accounts Committee with sufficient capacity building;
- establishment of an Oversight Committee members;
- policy development; and
- compilation of Council documents.

In addition to the above, a Public Participation Officer has been attached to each local municipality to provide support to Ward Committees and Public Participation related activities.

Council Meetings

There is an approved Council Calendar that regulates the sitting of Council meetings and Council Committee meetings. The Office of the Speaker has fully complied regarding the sitting of Council meetings. Since the Council of ORTDM adopted the Separation of Powers Model and Municipal Oversight Model, the sittings of Council meetings are in line with the Municipal Oversight Model. In addition to the compliance report, the Council sits quarterly for the tabling and adoption of Oversight Reports from Section 79 Committees for each department.

District Speakers' Forum

The District Speaker's Forum is an IGR structure whose objectives include the:

- building of common understanding from shared experiences;
- coordination of work in areas of common interest; and
- the development and management of municipal programmes between the LMs and the DM.

The ORTDM has the responsibility of coordinating its LMs in a structured manner for information sharing purposes. The Office of the Speaker has a responsibility of hosting one District Speaker's Forum per quarter.

Commitment to Community Participation

The ORTDM endeavours to ensure that communities are central to the development of IDPs and that they are aware of their role in local government. To this effect, for every financial year, a number of outreach programmes to the five LMs were held by both the Office of the Executive Mayor and the Office of the Speaker.

Challenges to Public Participation

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

- non-sitting of Ward General Meetings;
- inconsistency in convening ward Committee Meetings and submission of reports to Offices of Municipal Speakers;
- limited resources for building the capacity of Organs of Civil Society;
- policy on Participation of Traditional Leaders Participating in Council not yet adopted by Council;
- dysfunctional District Moral Regeneration Movement (MRM) Structures;
- lack of feedback to Petitions lodged by communities and community organizations to the municipality; and
- Public Participation Policy and Strategy not fully implemented.

2.9.6 Petitions and Complaints Management

In the past, there was no system in place in the ORTDM for the management of the complaints and petitions in the municipality. The Municipal Council has developed and adopted a policy which seeks to regulate the manner in which community members and stakeholders lodge their complaints/petitions, and how the municipality handles such complaints/petitions. This policy also seeks to encourage community members and stakeholders to exercise their constitutional right to assembly, demonstration, picket and petition in accordance with Section 17 of the Constitution (1996).

Over and above the Community Complaints and Petitions Handling Policy, the District also has dedicated personnel dealing with complaints and related matters received from the Presidential Hotline. This function is currently facilitated through the Office of the Municipal Manager.

2.9.7 Traditional Leadership and Councils

The ORTDM will endeavor to strengthen council structures responsible for oversight roles. This will enable accountability and transparency of Council to the community by ensuring sitting of council structures as per legislation.

The municipality will ensure provision of support to council role players for effective and qualitative participation in local government processes. The municipality also aims at developing a uniform approach on the participation and support of traditional leaders in council.

Traditional leadership and Traditional councils have been identified as a critical stakeholder in Local Government and as such, relations between these institutions and the municipalities present opportunities for fast-tracking service delivery. The key issue identified is, that the relations with traditional leadership are currently unstructured/ adhoc, and not formalised. Apart from meetings of Traditional Leaders with the Executive Mayor and the IDP Roadshows, the only platform where they could participate in the IDP processes was through the IDP Representative Forum.

This hampered the planning and speed of service delivery and reduction of service delivery backlogs as the attendance to these meetings was poor. During this term of council, 12 Traditional Leaders are participating in the Council ORTDM, with the view to accelerate service delivery.

2.9.8 Social Cohesion

The Office of the Executive Mayor, and the Community Services Department, is implementing a number of programmes and activities aimed at promoting social cohesion in the communities of the District. These include moral regeneration programmes, like the participation in the *Inkciyo* initiative; sports, arts and cultural activities; and support to various community organisations and cooperatives.

2.9.9 District Intergovernmental Relations (IGR) Forum

The role of the District Intergovernmental Forum is to serve as a Consultative Forum for the District Municipality, the five Local Municipalities, the Eastern Cape Provincial Government, National Government and State-Owned Enterprises to discuss and consult on matters of mutual interest which include:

- Draft National and Provincial policy and legislation relating to matters affecting Local Government interests in the District;
- the implementation of National and Provincial policy and legislation with respect to such matters in the District;
- matters arising in the Premier Intergovernmental Forum, or MUNIMEC that affect the District;
- mutual support in terms of Section 88 of the Local Government: Municipal Structures Act, 1998 (Act no. 117 of 1998);
- the provision of services in the District;
- planning and development in the District;
- the coordination and alignment of the Strategic and performance plans and priorities, objectives and strategies of the Municipalities in the District;
- submission and coordination of allocation of resources to MTRF budget; and
- any other matter of strategic importance which affect the interest of the Municipalities in the District.

The functioning of the Intergovernmental Relations Forum in the District is improving and particularly the various Sector forums, including those linked to the IDP. Some of the outcomes of these improved IGR-functioning in the District the:

- drafting of the Five Year Sector Strategies which form the basis of this document;
- outlining what the district wide priorities as adopted by all the LMs should be; preparation of the Local Government Turnaround Strategy;
- reviewing of the District IGR policy framework; and
- launching of the District IGR as well as IGR roadshows that were conducted district wide.

The Social Needs cluster has a number of IGR Structures duplicating each other. This cluster needs to be aligned with the IGR Policy where IGR Structures are outlined. All other forums need to serve as substructures feeding into the Social Services Forum and Strategy and Security Forum avoid duplication of forums.

Whilst some successes has been achieved and an IGR Framework in place, it needs to be reviewed and an IGR Policy be developed. All the IGR structures currently in place in the ORTDM are provided in Table 2.37.

TABLE 2.29 : INTER-GOVERNMENTAL STRUCTURES IN THE DISTRICT

IGR Structure	Nature (Political/Technical)	Required Frequency Of Meetings	Functionality
District Mayor's Forum	Political – chaired by the Executive Mayor	Once per semester	Functional, with consistent attendance by most Mayors from the LMs
IGR forum aligned to all LG KPA and IGR Policy	Political and Technical	Quarterly	Functional
Municipal Manager's forum	Technical – chaired by the Municipal Manager of the DM	Quarterly	Functional and all lms are participating
District Communicators forum	Technical – chaired by the DM manager for communications unit	Monthly	Functional and active
Local Communicator's forum	Technical – chaired by the LM heads of communications	Monthly	Functional in some LMs
District Speaker's Forum	Political – chaired by the Speaker	Once per quarter	Functional
District Whippery Forum	Political – chaired by the Council Chief Whip	Once per quarter	Functional
KSD Presidential Intervention	Political – chaired by the Premier	Bi-Monthly	Functional and constitutes of all sector departments
District IDP Coordinators Forum	Technical	Monthly	Functional

TABLE 2.30: EXISTING TWINNING ARRANGEMENTS AND MEMORANDUM OF AGREEMENTS/UNDERSTANDING

Twining Arrangement/ Moa/ Mou	Affected Institutions	Purpose	Leading Department
Water Services Function	Amatola and Umgeni Water Boards	Improvement of Water Services function	Water Services
Development of Water Master Plans	DWA and Water-Boards	Development of Sustainable and reliable water resource (development of water master plans)	Infrastructure Cluster

Twining Arrangement/ Moa/ Mou	Affected Institutions	Purpose	Leading Department
Study Assistance	Patrice Motsepe Fund and ORTDM	Bursary Fund for needy students	SPU
	Anglo-Ashante and ORTDM	Study Assistance for students	
Health Services	Oxfam-Italia and ORTDM	Supporting Clinics across the district.	EMS
Acceleration of sanitation backlogs	National Department of Human Settlements	Reduction of backlogs through and acceleration of the delivery of sanitation	Technical Services

Support to Local Municipalities

The various departments in the ORTDM are implementing a number of programmes in support to the five LMs. The major challenge is that a system is not in place to centrally coordinate the LM's support programme, and as such these LM'S are not monitored. The DM has limited capacity to ensure central coordination of LM support, mainly due to its small staff component. Table 2.31 indicates the various LM support programmes implemented by the various departments in the DM:

TABLE 2.31: LOCAL MUNICIPAL SUPPORT PROGRAMMES

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
Office of the Executive Mayor	Local AIDS Council	All LMs	Seven Local AIDS Councils have been established	Inconsistence in the attendance of meetings by the members
Office of the Executive Mayor	Ward AIDS forums	All LMs	Thirty two Wards Forums have been established	Unavailability of stipend for the members is a hindering effect in the maximum participation of members
Office of the Executive Mayor	NGOs/Faith Based and Community based Organisations	All LMs	Community based organisations doing home based care program were given home based care kits.(Faith based organisation : Mthatha)	Funds not enough to provide required support.

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
Office of the Executive Mayor	Support groups	HIV positive people in all LMs	162 support groups were supported	Low socio economic status for people living with HIV virus is hindering effect to their maximum participation as most of them depend on conditional grant.
Office of the Executive Mayor	Community health care centres	Terminal ill and neglected patients in Ntabankulu and KSD LMs	Ixabiso lomntu community care centre –Ntabankulu and Temba community based care –Mthatha were given financial support	R120 000, which was given to both centres proved not be enough to address their challenges.
Office of the Executive Mayor	Non-medical HIV Counselling and testing sites	All LMs	25 Non medical HIV counselling and testing sites were supported	Funds not enough to cater for the stipend of retired professional nurses and Lay Counsellors.
Office of the Executive Mayor	High Transmission Area sites	KSD, Mhlontlo, Nyandeni and Port St. Johns	Five High transmission area sites were supported (Mthatha Shell Ultra City, Tsolo junction, Mbizana, Ngqeleni and Port St. Johns second beach.	None
Office of the Executive Mayor	Health facilities	All LMs	Professional nurses for communicable diseases were trained for different health facilities.	Mostly on completion of the training, professional nurses become marketable or promoted. Meaning that HIV/AIDS unit had to train new nurses.

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
Office of the Executive Mayor	Nurses schools	Mhlontlo and Nyandeni LM	150 young people identified in needy homes were enrolled as in Enrolled nurses and enrolled assistance programs in an attempt to address the shortage of health care workers, unemployment and shortage of skills in the District. 75 young people completed Enrolled nurses assistance program and they are placed in different health facilities.	Lack of infrastructure in these nursing schools limits the annual intake of new student nurses.
Office of the Executive Mayor	Places of safety	Palmerton – IIngquza Hill , Siyakhana ; IIngquza Hill and KSD LM	85 vulnerable children and 15 abducted girls were placed in Palmerton child care centre and in nearby Junior and High school to continue with their education.	Shortage of funds has a negative impact in the operations of the centre.
Office of the Executive Mayor	Orphans and vulnerable children	All LMs	All identified needy children were placed in different schools and tertiary institutions to continue with their education.	Lack of integration of programs has serious impact in expanding the program due to the fact that, the District has to pay for the fees, stationery and uniform whereas they are supposed to be exempted.
Office of the Executive Mayor	Cooperatives for the vulnerable groups	Zalu Hill: IIngquza Hill , Baziya, Mthatha: KSD, Gxulu: Nyandeni, Hormies furniture: KSD LM Xhwili A/A:KSD LM	Two women sewing projects in Zalu Hill and Gxulu are currently functioning. Baziya Poultry project for young women is functioning well, Hormies carpentry for young men is operational ,	None

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
			Eastern cape magazine for a young woman in Xhwili A/A is operational, Project for carpentry Arts and craft for people with Disabilities in Flagstaff : IIngquza Hill is operational	
Office of the Executive Mayor	Students finance Program	All LMs	104 tertiary students are currently benefiting from the program; 26 have completed their degree	Funds are not enough to cover needy students.
Legislative Services	Support on the Establishment of MPAC and Oversight Committees; Development of Public participation Policy, Public Participation Strategy and Ward Committee Guidelines; Compilation of Council Documents, Council Minutes and Resolutions register	All LMs	All LMs have been workshopped on MPAC Terms of Reference; All Local Municipalities have been encouraged to participate in the Speakers and Traditional Leaders' Summit	Inconsistence in attending meetings convened by the DM.
Internal Audit	Provide internal audit support to Local Municipalities on a shared service arrangement.	Port St Johns and Mhlontlo LMs	There has been improvement in audit outcomes with Port St Johns LM obtaining an unqualified audit opinion in the 2009/2010 financial year.	The existing capacity in the district is inadequate to fully service the LMs. Past audit issues are not addressed on time resulting in recurring audit issues.

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
Office of the Municipal Manager	Coordination of development of IDP and PMS	All LMS	Development of Framework and process plans for both IDP and PMS	Limited capacity (staff complement), some LMs do not dedicated personnel for IDP and PMS
Legal Services	Legal, consultative and sharing of personnel for legal support	Mhlontlo, Nyandeni, IIngquza Hill KSD and Port St Johns LMs	Successfully defended cases for the municipalities'. Shared skills and legal manual.	Structures do not provide for adequate legal staff, too many litigations and less funding. Less opportunities for meetings
Human Resources	Support for job evaluation, Consultative	Mhlontlo, Nyandeni, IIngquza Hill, KSD and Port St Johns LMs	Job evaluation finalized and implemented in some LMs and in other still in process	Formulation of policies, No uniformity of systems, lack of skilled personnel.
ICTM	Consultation,	Mhlontlo, Nyandeni, IIngquza Hill, KSD and Port St Johns LMs	Three policies have been approved which are: ICT Steering Comm, ICT Policy and Security.	Formulation of policies, No uniformity of systems, lack of skilled personnel.
Rural Planning and Economic development	Planning	Mhlontlo LM Mhlontlo Ward 2 and 13 Port St Johns LM Ward 11	Tsolo Junction SDF being developed. Community Based plans developed.	
Community and Social Services	Capacity building and training	All LMs	Training of community members on Tourism Arts and Craft, Business skills, Poultry management and disease management. Public transport operators trained on conflict management, Customer care and financial management.	

Name of Department	Nature of Support	Beneficiary Municipalities	Key Milestones/Achievement to Date	Challenges
Infrastructure Cluster	Engineering Support	All LMs	Development of standard tender document that complies with CIDB regulations. Purchase of Design Soft Water for Nyandeni LM. Training on General Conditions of Contract in 2010.	Not Applicable

Challenges Identified in IGR

Despite successes, there are still challenges. The following are some of those that have been noted:

- *Ad hoc* IGR coordination at Local Municipalities level;
- the need to improve on planning and coordination of events/ IGR activities between DM and LMs; and
- the lack of Human Resources to coordinate this function.

2.9.10 Integrated Service Delivery Planning, Implementation, Monitoring, Reporting and Evaluation

The focal area is to ensure credible processes for service delivery planning, monitoring, reporting and evaluation. This is to ensure alignment of service delivery plans and programmes between National, Provincial Government, sector departments and municipalities. It also focuses on the involvement of communities in holding municipal councils accountable for service delivery in their area of responsibility. The focus is also to ensure that municipalities have effective governance structures and systems in place to ensure accountability on delivery against set plans and programmes.

Challenges with regards to service delivery, planning, implementation monitoring, reporting and evaluation are the following:

- lack of alignment of programmes and plans;
- there being no proper feedback to communities after IDP Road-shows;
- lack of community involvement in project implementation;
- improper introduction of projects to communities;
- ineffective of project steering committees;
- poor planning;
- performance monitoring and evaluation and reporting not leading to improved service delivery (Insufficient oversight)
- “Malicious compliance”; and
- inadequate monitoring and evaluation on service delivery.

2.9.11 Communications

Municipalities must ensure that they have a Communications Unit that empowers and encourages citizens to participate in democracy and improve the lives of all. This should ensure coherence of messages, open and extended channels of communication between municipality and the people, towards a shared vision. Although the DMs does not have a fully-fledged Communications Department, a District Communicators Forum (DCF), which is partially functional has been established. Most LMs do attend DCF meetings but a few municipalities are not consistent in attending meetings. Issues pertaining to the communication cluster are attended to by the relevant LMs. Communicators have been inducted on the role that they need to play in their respective municipalities. A Communication Strategy and Plan was approved by Council in April 2014.

The challenges the Communication Strategy and Plan seeks to address are the following:

- non- Centralised communications;
- communications units not sufficiently resourced in terms of Human Resources and finances (communications units only have one official in the LMs);
- strategic placement of and use of communications, i.e. Heads of Communications and officials are placed on lower levels in the organogram;
- inconsistency in updating information in the municipal websites;
- negative perceptions in the Media;
- inconsistency in attendance of the DCF by some municipalities;
- lack of Corporate Identity;
- varying and inconsistent communication (internal and external);
- internal communication is not done properly;
- communication with external institutions that is poorly managed/channeled;
- service delivery communication to LM and communities;
- no clear communication between DM and LM councils (especially DM and LM council decisions);
- no proper coordination of communication in the district;
- no fully fledged Communications Unit; and
- non-responsive Communication Strategy.

2.9.12 Audit and Risk Management

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It assists an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The situation in the district is as follows:

- Nyandeni, Ingquza Hill, King Sabata Dalidyebo and Mhlontlo Local Municipalities have functional internal audit functions, whereas Port St Johns Local Municipality, its Agency as well as Ntinga OR Development Agency are supported by the District Municipality;
- Audit committees are in place;
- Ad-hoc support is provided to municipalities with functional internal audit units upon request, and
- All municipalities in the district have been audited by the Auditor General for the financial year.

The district municipality has an in-house internal audit function and is also extended to support some of the Local Municipalities that fall under its jurisdiction.

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

- audit issues identified are not attended to, audit action plans not fully implemented;

- insufficient resources of internal audit Units;
- recommendations made by Internal Auditors not fully implemented;
- internal unit within the district currently understaffed; and
- effectiveness of the audit committee is not continuously monitored.

Audit Outcomes for the 2015/2016 Financial Year

Remarkable improvement is reported for the Ntinga ORTDM Agency, which maintained an unqualified audit opinion for 2014/2015 with no matters of emphasis. In 2015/2016, Ntinga obtained a clean audit opinion. Ingquza Hill LM has also excelled by obtaining a clean audit opinion. The ORTDM maintained a qualified audit opinion for 2014/2015 and in 2015/2016 one qualification. Port St Johns Municipality maintained an unqualified audit opinion for 2014/2015 and 2015/2016. The Port St Johns Development Agency maintained an unqualified audit opinion for 2014/2015 and 2015/2016 financial years.

Nyandeni LM has also maintained an unqualified audit opinion for 2015/2016 financial year. Mhlontlo LM improved from a qualified audit opinion for 2014/2015 to an unqualified opinion in 2015/2016. King Sabata Dalindyebo LM, maintained a qualified audit opinion for 2014/2015 and 2015/2016. There is however, but there is need for improvement. Table 2:40 illustrates the types of audit opinions received by municipalities over the last five financial years.

TABLE 2.32 : AUDIT OUTCOMES IN THE DISTRICT IN THE PERIOD 2011 TO 2016

Name	2011/12	2012/13	2013/14	2014/2015	2015/2016
ORTDM	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
Ntinga ORTDM Development Agency	Unqualified	Unqualified	Unqualified	Unqualified	Clean
KSD LM	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
Mhlontlo LM	Qualified	Adverse	Adverse	Qualified	Unqualified
Port St Johns LM	Qualified	Qualified	Qualified	Qualified	Qualified
Port St Johns Development Agency	Qualified	Qualified	Qualified	Unqualified	Unqualified
Ingquza Hill LM	Unqualified	Unqualified	Unqualified	Clean	Clean
Nyandeni LM	Qualified	Unqualified	Unqualified	Unqualified	Clean

Management Audit Action Plan

A thorough analysis and understanding of the AGSA's audit report and the causes of findings informed the development of the "Management Audit Action Plan", which has been summarised into the "Strategic Audit Action Plan 2015/16" document. The document gives an overview of the critical management and oversight actions necessary for the full implementation of the Management Audit Action Plan.

Management has identified the following areas deserving strategic focus in the implementation of the Management Audit Action Plan. These areas are:

- performance of a Pre-Audit exercise by internal audit on all prior accounts and figures that were qualified by the AGSA for audit by 30 June 2016 in order to minimise the impact of qualification on the restated 2014/15 figures;
- implementation of internal controls for identification, recording and reporting of irregular expenditure for the 2014/15 and 2015/16 financial years. review and updating of the contracts register to enable accurate reporting of commitments;
- advising Council by 31 January 2016 on the establishment of a committee of council to investigate irregular, unauthorised and, fruitless and wasteful expenditure for the purposes of recovery, or write-off;
- review, updating and documentation of internal control processes (procedure manuals) for all key processes of the Municipality, followed by a change management process to ensure the attitude of council, management and staff on internal controls is transformed;
- implementation of a compliance monitoring functioning within departments coordinated by the Municipal Manager's office and the review of the 2015/16 SDBIP and implementation of corrective measures immediately after the approval of the budget adjustment by Council;
- council adoption of a stringent process for monitoring the implementation of the management audit action plan and consequence management in the event of failure to implement. The MAAP will be a standing item of MANCO and MAYCO; and
- departments to exercise strict asset management controls and accountability of assets under their custody, and Head of Departments to lead this process for their respective departments.

An AG report has been issued for the municipality with one qualification item and emphasis of matter. A Management Audit Action Plan has been developed to address the qualification matter and the emphasis of matter. The action plan was submitted to Council, together with the Annual Report at the Council meeting of 28 January 2017.

Audit Committee

The district municipality has a functional Audit Committee. The committee has skills to address financial matters, audit matters, performance management issues and legal issues. The functions of the Audit Committee are performed within the parameters of the Council-approved the Audit Committee Charter. The Charter was approved in 2017. The Audit Committee sits once a quarter and its reports are submitted to Council at the end of each quarter.

The following table (Table 2.33) summarises the status of audit committees in the DM and the five LMs in the District.

TABLE 2.33: STATUS OF AUDIT COMMITTEES

Name Of The Organization	Audit Committee Status
Ntinga O.R Tambo Development Agency	Committee is in place
Port St Johns Local Municipality	Committee is in place
King Sabata Dalindyebo Local Municipality	Committee is in place
IIngquza Hill Local Municipality	Committee is in place
Nyandeni Local Municipality	Committee is in place
Mhlontlo Local Municipality	Committee is in place

Table 2.34 below summarises the status of the internal audit function in the DM and the five LMs in the District.

Table 2.34: STATUS OF INTERNAL AUDIT FUNCTION

Name Of The Organisation	Internal Status
Ntinga O.R Tambo Development Agency	Shared with District Municipality
Port St Johns Local Municipality	Shared with the District Municipality
King Sabata Dalindyebo Local Municipality	In-house function
IIngquza Hill Local Municipality	In-house function
Nyandeni Local Municipality	In-house function
Mhlontlo Local Municipality	In-house function(supported with 2 students)

2.9.13 Risk management

The Municipality has employed a Chief Risk Officer who assumed duty in January 2017. The Risk Management committee is not functional yet. However there are sittings scheduled for the Third and fourth quarters of 2016/17 financial year. Support is provided for the Local Municipalities namely: Nyandeni Local Municipality, Mhlontlo, Port St Johns Local Municipality and Ntinga development agency. The risk unit is not fully capacitated yet there are however policies in place planned to be reviewed during the third quarter of 2016/17 financial year.

Anti-Fraud and Anti- Corruption

ORTDM has Risk Management and Anti-Fraud and Anti-Corruption Policies that are in place.

The Risk Committee will play a significant role in monitoring the implementation of risk management plans. Challenges facing the municipality are:

- inadequate follow-ups on reported incidents;
- culture of anti-fraud and anti-corruption has not yet fully inculcated to the daily operations of the municipality;
- limited controls in place; and
- no preventative or detecting internal measure against fraud and corruption.

2.9.14 Municipal Legal services

There is an in-house legal service department which is functional. It supports other Local Municipalities within the district. There are legal advisors in some of the Local Municipalities, like Nyandeni, Iingquza Hill and King Sabata Dalindyebo Local Municipalities, whilst others do not have legal advisors and rely on external legal service providers (consultants).

The challenges identified are:

- no consultation with legal advisors on legal matters;
- non-compliance with legal advices and opinions provided;
- contracts not brought to legal services for settling and comments;
- non-compliance with legislative provisions;
- binding the municipality without first soliciting legal opinion;
- seeking legal advices and opinions from external legal service providers, who are not specialists on local government, without first consulting internal legal advisors;
- relying on incorrect legal advice and opinions provided by external legal service providers;
- a need to enhance the Human Resource Capacity of the Department in line with the proposed staff structure;
- work overload within the department owing to depleted staff personnel through resignation, contract reaching natural attrition and non – filling of such vacant positions;
- less funds voted for operations and defence of litigation against the municipality;
- exclusion of legal advisors in critical decision making processes, resulting in legally unsound decisions susceptible to legal challenges; and
- poor corporate governance and due diligence by other departmental heads, resulting in wrong decision making and dumping of overripe and non-defendable litigation matters at legal services.

2.10 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

This section details the initiatives the District Municipality is implementing as part of its institutional transformation and development agenda.

2.10.1 Human Resource Management and Administration

The ORTDM organisational structure is approved and currently being implemented. The Micro organizational structure of ORTDM is depicted below, with a detailed Macro being attached as **Annexure C**.

Organisational Structure

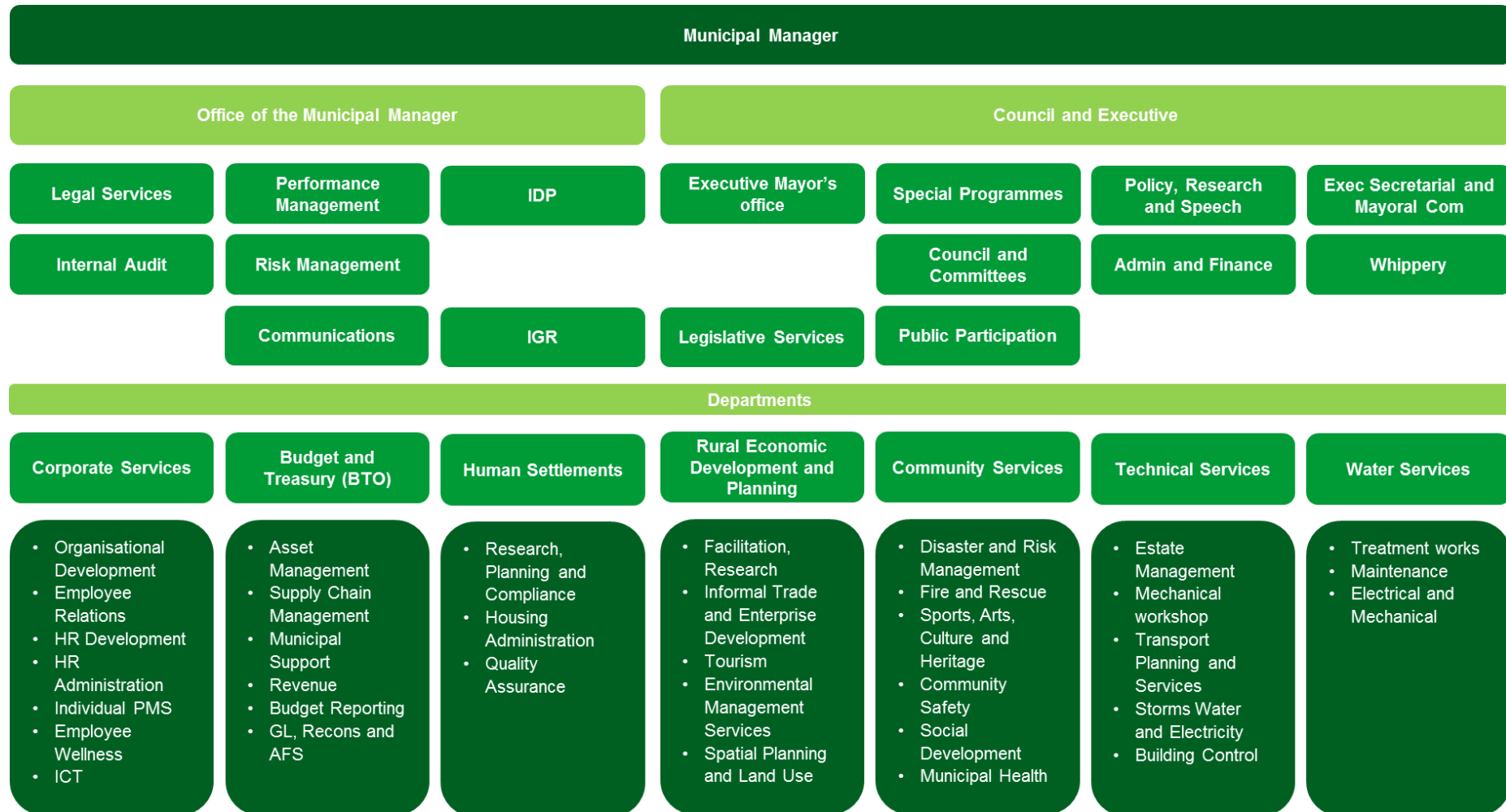


TABLE 2.35: SENIOR MANAGEMENT IN THE ORTDM TAMBO DISTRICT MUNICIPALITY

Designation Levels	Total Number of Posts	Posts Filled	No of Females	Posts Filled as a %
Municipal Manager	1	1	-	100
Section 56 Positions	11	8	4	73
TOTAL	12	9	4	75

In terms of vacancies, it is noted that the DM has an approved Macro - structure. Nine out of the eleven Section 56 Positions in the Macro structure have been filled: Directors – Budget and Treasury (CFO), Community Services, Rural and Economic Development Planning, Internal Audit Office, Office of the Executive Mayor, Office of the Municipal Manager, Legislative services and Corporate Services. The vacant posts are that of the Director Water and Sanitation Services, Human Settlements and Technical Services. However, the selection interviews have been conducted for the vacant post of Director: Water and Sanitation Services. The report was tabled to Council on 28 February, 2017 while the post of Director: Human Settlements was advertised on 22 January 2017. The post of Director: Technical Services became vacant on 1 January 2017 due to the resignation of the incumbent.

Leave Management

The Municipality has procured an electronic leave management system, Employee Self Service-Payday (ESS). The installation was followed by training and is being rolled out to various Departments to be utilised for leave management. Installation and training has been done for 9 Departments whom are fully utilising the system, while minor challenges are being addressed as and when they are encountered. Arrangements for installation, followed by training for the two remaining Departments are in progress.

2.10.2 Learning, Training and Development

The District Municipality made reasonable progress in terms of setting an environment in the workplace for learning and development as well coordination of learning programmes for unemployed people in the community. Since September 2016, critical vacant positions in the Human Resources Development Unit have been filled. A programme/project was embarked upon to review and develop draft policies on Skills Development Interventions per each programme being: Bursary /Study Assistance Policy, Experiential Training Policy, Induction and orientation Policy and Employment Equity Policy.

The Skills Development and Employment Equity Committee has been re-established in order to establish a platform for consultation, advice and stakeholder engagement on all skills development matters impacting on the municipal workforce in the entire District as per the Municipal IDP Strategic Objective of addressing the Skills Shortages (SDBIP, p 2), Skills Development Act of 1998 and the National Skills Development Strategy (NSDS III).

Through partnership with the LGSETA, five learnership programmes for both employed and unemployed learners have been approved since the programme roll-out in October 2016 on Introduction to Local Government for Traditional Leaders, National Certificate in Water and Waste Water Process Control, Operations NQF 2 and 3 and Fire and Rescue Operations. One hundred and twenty bursaries have been awarded to employees to study programmes of their own choice, within the scope of Local Government. Critical to the skills development interventions that are implemented, is the consideration of critical and scarce skills within the Local Government Sector, as guided by LGSETA. i.e. Project Management, Civil Engineering, Plumbing, TLB, Grader Operator, Problem Solving and Decision Making through CPMD for Managers and Accounting Programmes. Internship programme opportunities have been created for qualified graduates. As a result, the Municipality increased the intake of learners from 24 to 41 learners, who are gaining work experience in various fields of occupation within the Municipality.

In terms of Employment Equity, the Municipality is guided by the approved Employment Equity Plan 2013-2017 to ensure that a fair and reasonable representative workforce, in terms of gender and race, across all occupational categories is achieved. The Municipality has complied with the provisions of Section 21 of the Employment Equity Act through submitting the Annual Report for the 2015/16 financial year.

2.10.3 Labour Relations

There has been remarkable improvement in the implementation of LLF resolutions which have been outstanding for a number of years, sound labour relations between employer and employees not at the desired level yet that will culminate into sound labour relations. The Local Labour Forum has been constituted and training has been conducted for members of the forum. Current issues awaiting the forum, include implementation of collective agreements, salary disparities, resolution of the casual workers released after January 2010 and the Service Delivery Model of the ORTDM.

2.10.4 Employee Wellness

Employee Wellness has improved employee morale, through wellness interventions e.g. Psychosocial Services, Sports and Spiritual days. Medical examinations are now being conducted bi-annually, and the employees were declared fit to perform their normal duties. Health and Safety issues still need to be improved, by ensuring that protective clothing is provided to all employees. The municipality is still not complying fully with the relevant legislation, such as the Occupational Health and Safety Act.

The Municipality implemented the following programs in the past financial year:

- Wellness Day;
- HIV/AIDS Awareness Day;
- Prayer Day; and
- SAIMSA Games.

2.10.5 Staff Provisioning

The staff provisioning employee placement, recruitment and selection has been finalised. Placement of employees in posts of the approved revised organisational structure has been done in phases:

- Phase 1- placement of employees horizontally is almost finished; and
- Phase 2 –Selection interviews for posts were advertised internally and externally concurrently.

All departments have successfully placed their employees against the approved organogram. Corporate Services was the first to place its employees and the Budget and Treasury Office was the last. Casual employees who were in service of the municipality as at January 2010, were placed against vacant positions.

2.10.6 HR Policies and Plans

The Municipality had HR policies which were adopted in 2003; however this has been addressed as these policies have since been reviewed and tabled to Council. Fifteen policies comprised of both reviewed and new policies were approved and adopted by Council in 2014. Work sessions to explain the policies to employees were conducted and the policies have been implemented.

A work session on developing and implementing a Human Resource Plan for the Municipality was conducted by COGTA on 9-10 February 2017.

2.10.7 Organistaional Development

The Job Evaluation process is progressing well, with all Local Municipalities receiving support from the District Organisational Development Section. The following is the status thus far:

TABLE 2.36 : PROGRESS WITH JOB EVALUATION

Municipality	No of Profiles Evaluated	Progress
Ingquza Hill	136	Finished
KSD	594	Still to join
Mhlontlo	117	Finished
PSJ	141	Finished
Nyandeni	137	Finished
ORTDM	1 125	Started

2.10.8 Information and Communication Technology

A number of projects have been done, and will be continued to improve the ICT systems and infrastructure in the Municipality to enable it to improve its situation. Strategic documents, such as the ICT strategy, Master Systems Plan, ICT Charter, ICT Governance Framework and ICT policies, were adopted by Council. These strategic documents will guide the establishment of ICT strategic structures, such as the ICT Steering Committee, in order to ensure that all IS and ICT spending is aligned to the IDP.

The ICT department is currently busy with the implementation of systems contained in the Enterprise Agreement with Microsoft. The systems are as follows:

- Microsoft Office 365 (known as O365) is being implemented and the installation of MS Office Proplus on users was finalized at the end of February 2017. Office Proplus will assist users to access their MS Office applications from any computer with internet connectivity, and this should increase productivity;
- the second project, linked to the above will be the configuration of One Drive for Business. This will allow users to store and access their own data from any computer with an internet connection;
- the next project will be is the activation of Sharepoint. Sharepoint is a document and record management solution that allows the municipality to manage, share documents and avoid duplication of documentation. This will assist in the distribution of Council Documents to all Councilors for the Council meetings and different committees. This project has also been started at Council level to give access to the Council packs; and
- the last project for the 2016/17 financial year as part of the MS EA, is to install and activate Skype for Business. This will allow users to communicate using their smartphones, iPads and computers, any other relevant equipment voice calls by means of internet connections. This will reduce the cost of making telephone calls.

ORTDM is also busy with the Broadband Project that will cover all offices within the KSD LM and Mhlontlo LM. This project will increase internet speeds drastically and also allow citizens within these municipalities to access free Wi - Fi hotspots.

The challenges faced with the MS EA related projects are due to the late payment of invoices which were due to Microsoft. This poses a risk of Microsoft suspending usage of their licenses on the above mentioned systems and jeopardise future systems.

The municipality still needs to develop and adopt strategic documents, such as the ICT strategy, Disaster Recovery Strategy and Business Continuity Strategy. The DM is also in the process of developing the ICT Governance Policy in line with the DPSA's Corporate Governance of ICT Governance Framework.

2.11 LOCAL ECONOMIC DEVELOPMENT

The ORTDM's vision is that of a Municipality which is responsive to social aspirations and for an economically vibrant, healthy and sustainable community. The District, however, faces a declining economy, high levels of poverty, underdevelopment, infrastructure backlogs, as well as reliance on the Government sector. The ORTDM Council resolved to drive its Local Economic Development (LED) Strategy by establishing a special purpose vehicle in the form of a development agency, which was later converted into a Municipal Entity by the name of the Ntinga ORT Development Agency (Ntinga for short). This entity was established in January 2003 as an implementing agent, focusing on:

- Agriculture and Food Production;
- Mariculture and Tourism;
- Social Infrastructure and Services;
- Institutional Building;
- Strategic Infrastructure such as rail, dams, electrification, roads (priority surfaced and rural roads; and
- Any other Functions delegated to Ntinga by the ORTDM in terms of its powers and functions.

The processes for the conversion of Ntinga are under way and it was finalized in the Mayoral Lekgotla to accelerate the processes. Due diligence on Ntinga subsidiaries has been initiated for financial viability. The economy of the District hinges on the following four key economic drivers:

- Agriculture;
- Tourism;
- Forestry;
- Mariculture; and
- Aquaculture.

2.11.1 Agricultural Development

The District's population is largely in rural settlements and is considered to have a rich natural resource, which gives it a competitive advantage, whilst creating developmental opportunities in agriculture. At present, the structure of the District economy does not promote high rates of economic growth and, as a result, of largely historical factors, is hampered by several blockages, bottlenecks and constraints that limit the level of growth and development in the area.

While the municipality has identified, amongst others, agriculture, as a key driver for local economic development, the agricultural sector does not yet make a large contribution to the district's GDP but maintains a small contribution of 1.7% of the District's GDP. Despite this, the sector retains its position as the backbone of rural livelihoods in the largely rural areas of the District. The importance of agriculture can therefore not be underestimated as an informal rural based activity. When consideration is taken of the rural based agriculture in the district, the sector becomes an integral component of the ORTDM's Local Economic Development (LED) landscape, through its ability to provide for community livelihoods, generating employment and fighting endemic poverty in the District.

It is believed that through the right type of investments, the potential in the District's agricultural sector can be harnessed better. These include plans for new dams and associated water-supply systems, which can provide opportunities for large-scale commercial irrigation projects. The communal tenure system results in issues that require creative management approaches, and in this regard, fencing of arable land may bring about improvements. Land claims have affected agricultural production in some areas and a solution to these challenges will foster the agriculture development goals.

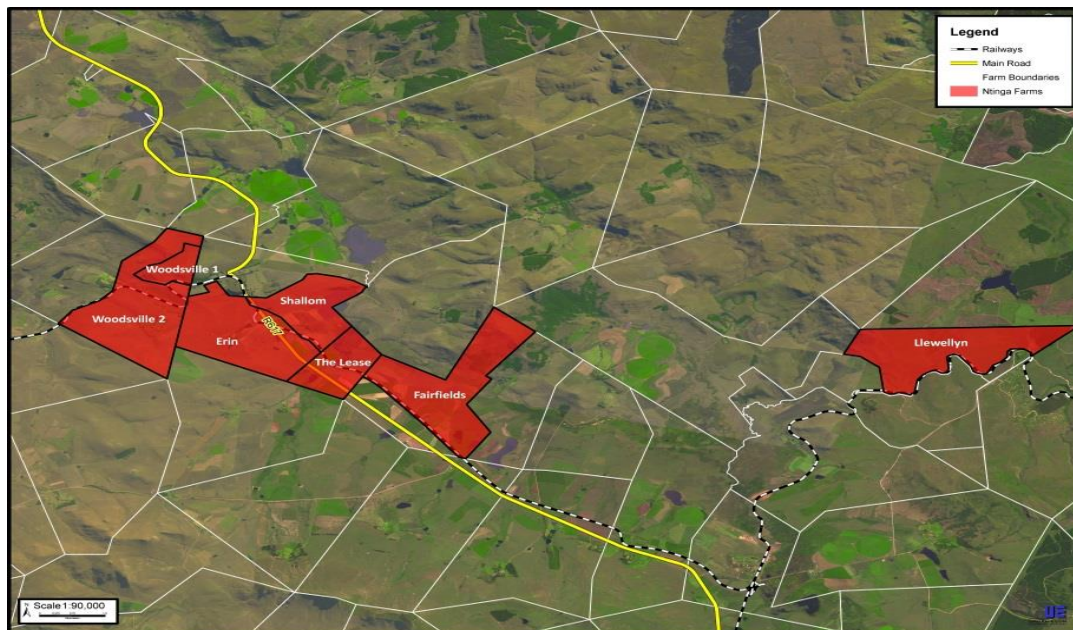
Research trials have been conducted for High Value Crops such as cotton, sunflower and cassava. The Kei Fresh Produce Market (KFMP) seeks to increase potato and banana production in the district while working in partnership with ASGISA-EC. A Farmer Support Unit has also been established within the KFPM to assist the local farmers with the development of quality produce, and being able to market their products in the region.

In April 2008 the District Municipality purchased seven farms (Adam Kok Farms) in the juristic area of Kokstad, KwaZulu Natal, namely:

- Woodville 1;
- Woodville 2;
- Shallom,
- Erin;
- The Lease;
- Fairfield; and
- Llewellyn .

The main purpose for the acquisition of these farms, was to generate revenue and be an incubator for the development and training of local emerging farmers.

MAP 6 ADAM KOK FARMS



The farms are currently operating with the equipment that was originally acquired when the farms were bought. A study has been conducted on the viability proposals for full use of the farms. The district municipality plans to implement a turnaround strategy for effective and efficient use of the farms with the following recommendations classified to reflect the ones requiring immediate intervention and the those forming part of the medium term.

Agri-Park Development

ORTDM, in line with the National Department of Rural Development and Land Reform (DRDLR), is embarking on the process of facilitation and co-ordination of the development of Mega Agri-Parks. This is a response to the directive from the State of the Nation Address (SONA) of Honorable President Zuma, that Mega Agri-Parks shall be established in all 27 poorest districts in the country. In the Eastern Cape, it has been resolved that all six Districts will be supported to establish the Mega Agri-Parks as a vehicle for rural economic transformation. DRDLR has set aside R20 billion for the establishment of the Mega Agri-Parks, of which 1% (R200 million) is budgeted for the establishment of institutional and capacity building.

The DRDLR made available an amount of R46 million for the 2015/2016 financial year for the establishment of these Mega Agri-Parks. Government, for a period of 10 years, will support the Mega Agri-Parks. ORTDM is one of those Districts that has been identified for this initiative. The work done so far by both the DRDLR and DRDAR indicates that the ideal site for the Mega Agri-Park in the ORTDM region is in Mthatha. This is informed by the existing enabling infrastructure and research done, to date, in line with the 10 Guiding Principles for Agri-Park Establishment.

Establishment of the Special Economic Zones

The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) in the Eastern Cape, in partnership with the Department of Trade and Industry have mandated the East London Industrial Development Zone SOC Ltd (ELIDZ), an operator for a purpose built industrial location for manufacturing industries to house the Project Management Office (PMO) for the planning and establishment of the Wild Coast Special Economic Zone (WCSEZ). The Wild Coast incorporates Alfred Nzo, Oliver Tambo and Amatole District Municipalities. In ORTDM, KSDLM has been chosen as the focal point or the center of the SEZ. A number of incentives will be available to ensure SEZs' growth, revenue generation, creation of jobs, attraction of Foreign Direct Investment and international competitiveness. According to the Special Economic Zones Policy, published in 2012, the main reason for the establishment of the SEZ is to address some of the limitations faced by the Industrial Development Zones (IDZ) such as the ELIDZ, Coega IDZ and the Richards Bay IDZ. The SEZ Policy states that, "Where the designated zone is only a small part of an area or region, support for the development of the zone should be comprehensive to include in-zone and out-of-zone measures." This provision is meant to address one of the limitations of the IDZs, where "There is too much focus on in-zone activities and enterprises, and little attention is paid to out-of-zone activities". In addition, the SEZs will expand "the range and quality of support measures beyond the provision of infrastructure, including both in-zone and out-of-zone support measures".

I. Recommendations for Urgent Intervention:

The following is recommended as an urgent intervention:

- purchase a light delivery vehicle and truck to transport produce from harvest to the market;
- purchase a juice manufacturing machine to extract juice from fruit falling naturally from trees ;
- renovate houses for farm workers;
- purchase of five grass cutters and diesel for the machines and other farm equipment and agriculture implements;
- arrange a livestock handing over event for a heifer exchange program combined with the launch of the KFPM farmer support program, coupled with acknowledgement of potato washing and grading machine received through European Union funding; and
- facilitate the opening of a bank account for I Adam Kok Farm transactions.

II. Other recommendations to be prioritised for the short term is to:

- purchase of orchard nets to protect fruit trees and produce from strong winds and hail storms;
- harmonize employees' salaries and improvement of their working conditions;
- do staff training and development coupled with recognition of prior learning;
- comply with labour law i.e., for staff to have it must have at least two sets of protecting clothing;
- renovations of existing farm houses should be prioritized;
- repair the worst deteriorated sections of fencing, taking cognizance of the fact that the majority of the fact needs replacement;
- complete and revamp all farm equipment and implements;
- transfer assets to Ntinga with the necessary budget to ensure proper management; and
- scooping off silted dams with immediate effect to avoid death of livestock due to mud-trap.

2.11.2 Livestock Improvement

While agriculture comprises approximately up only 50% of the Eastern Cape GDP, and provides 12% of the Province's formal sector employment. Within the Eastern Cape agricultural economy, the livestock and livestock products are the single biggest sub-sector with an estimated gross income value of R2.4 billion per annum. This represents 70% of the Eastern Cape's gross agricultural income. Livestock farming within the ORTDM is by far the biggest livestock farming practice in communal farming in South Africa , incorporating 631 674 cattle, 732 478 goats and 1 225 244 sheep. In recognition of this, the Municipality has a Livestock Improvement Programme, which encompasses the following sections:

- Beef Development Programme;
- Iqhayiya Sheep and Wool Production; and
- Laphumilanga Goat Production Programme.

The objective of the Livestock Improvement Programme is to increase the income of communal cattle farmers by assisting them to realize higher prices for their cattle through:

- increasing their participation in the formal marketing channels;
- improving the quality of the animals marketed, by increasing farmer's access to veterinary and feed input markets;
- facilitating exchange of bulls, heifers and goats within the local livestock farmers in order to improve their genetic make-up; and
- appointing mentors from within communities to provide technical advice to ensure care, safety and access to information through community participation.

This programme furthermore seeks to address the fact that livestock in the district is of poor quality, as well as the reluctance of farmers to market their livestock. The following strategic activities were implemented to address these issues:

- Create awareness of the potential economic value of livestock;
- Beef production to supply quality livestock to the abattoir;
- Promotion of appropriate veld management and land care practices;
- Setting up of institutional arrangements to ensure coordination between role-players;
- Providing training on animal health aspects and animal husbandry; and
- Farmer support and development.

There are, however, a number of challenges that are frustrating the programme. These are the following:

- the prevailing land tenure system;
- drawn-out and unresolved land claims;
- lack of physical infrastructure in terms of irrigation systems, including the provision of water for LED initiatives, especially for agriculture;
- limited access to water for irrigation; and
- poor coordination and integration of stakeholder interventions.

The following have been put forward as possible interventions:

- making improvements in physical infrastructure;
- improved collaboration between all stakeholders; and
- resolution of outstanding land claims.

2.11.3 Tourism

The district faces a declining economy, high level of poverty, underdeveloped and infrastructure backlogs as well as reliance on the government sector. The economy of the district hinges around the key drivers and growth sector, of which tourism is among them. The tourism section falls under the Rural, Economic and Development Planning which includes Local Economic Development (LED), Agriculture, the Environment and Spatial and town planning. The ORTDM has identified tourism as one of its economic drivers. The untapped natural resources, culture and historic heritage places the district on the international map, there are some strategic assets that the district possesses. These section uses national and provincial policy documents to develop their operational policies at the district level. The following are the tourism policy documents used for the development of programs:

The Tourism Planning Framework for the ORTDM of 2003, states the role of local government, according to the National White Paper on Development and Promotion of Tourism in South Africa 1996: Page 51 states reads as follows:

- responsible land use planning, urban and rural development;
- control over land use and land allocation;
- provision and maintenance of tourist services, sites and attractions;
- provision of road signs according to national guidelines;
- market and promote specific local attractions and provide information on these;
- control public health and safety;
- facilitate the participation of local communities in the tourism industry;
- own and maintain certain plant e.g. ports and airports;
- provide adequate parking, also for coaches;
- facilitate appropriate public transport services e.g. taxi services;
- license establishments according to the national framework;
- support local publicity associations to coordinate tourism initiatives; and
- local government should not provide services that can be provided by the private sector.

The Tourism Tool Kit (SA Local Government's Role in Tourism) states the following:

Tourism is a local economic development directive that is mandated by the South African Constitution, 1996; and the Tourism Act, 1993.

- a) Local government has a significant impact on natural and cultural resources in and around tourism destinations. Local government impacts on tourism products in how they manage their environment and provide services to their communities. Local government has a mandate to plan for, impact upon, improve and monitor tourism development (NEMA, 1999).

Tourism, among other industries, relies on having these resources in a healthy state.

- b) Local government provides the core utilities and infrastructure on which the tourism industry is based. This includes district and municipal roads, lighting, water and sewerage, public transport systems, signs and, at times, airports and ports. Local government has a role to play in the operation of attractions such as museums, art galleries, sports stadia, convention centres, parks, gardens, events, tours, and other amenities.
- c) Collectively, this represents a multi-billion rand investment of public money. It also means that local government is perhaps the largest 'tourism operator' in the country.

- d) Local government alongside other governmental actors enable regional marketing and provides visitor information by cooperating with Provincial Tourism Authorities (PTA) and providing visitor information desks.

The National Tourism Sector Strategy (NTSS) states that the tourism sector is integrated with South Africa's entire economy, all nine provinces and society, and therefore encompasses a range of different role players, whose roles and responsibilities are identified below:

National Department of Tourism

The National Department of Tourism's role is to ensure that tourism provides a sustainable increasing contribution to the South African economy. It also provides policy advice to the Minister of Tourism, administers and monitors government's investment in tourism marketing and other programmes. The Department manages the core tourism data set, and distributes this and other research information to the public and private sectors.

Provincial tourism organisations

These organisations act as a bridge between tourism operators, national tourism bodies, and local and national government. They are responsible for promoting their provinces to domestic and international visitors.

Local government

South Africa's local government consists up of five metros, 46 district Councils and 232 Local Municipalities. Local authorities must make decisions about and set directions for promoting the social, cultural, environmental and economic well-being of their communities. Their role in the tourism sector is to manage assets such as public land, and to provide important infrastructure.

Further Local government has to:

- create awareness through campaigns, using appointed advertising agencies, the public broadcaster, radio stations, social media and others;
- engage the Department of Basic Education to develop a school tour programme, possibly integrated with, for example, the curriculum for Life Orientation in the early high-school grades. Take into account any existing programmes; investigate funding from sponsorships/AID, and develop the programme;
- develop an exchange programme where employees in enterprises within the tourist industry visit other touring industry operators to experience holiday-making and/or visit attractions;
- use off-season and low season periods, when both labour and capacity are available; and
- seek for transport/funding sponsors.

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

Tourism Marketing and Promotion of the region

This programme encourages participation of local stakeholders in tourism planning by creating platforms like regional and local tourism forums, wherein experiences, challenges and solutions are shared.

Campaigns to create awareness focusing on host communities (where there are tourist activities), use of media (print and electronic) to engage learners and the public to debate and support the cause for tourism. Holding events, safety and security related activities with SAPS.

Tourism Marketing and Promotion programme seeks to:

- improve or expand tourism product or operation to fit identified trends in global tourism and to position local business to meet future market demands;
- Work hand in hand with disaster management department in facilitating and co-ordinating key deliverables associated with tourism safety and security, and emergency services; and
- Identifies and co-ordinates tourism awareness campaigns, and the targeted groups like schools, communities, and partner departments.

Tourism Education and Awareness

Tourism Education and Awareness programme seeks to:

- Supporting the tourism debates, dialogues and public speaking competitions in schools;
- Hold tourism and heritage month activities throughout the district;
- Community mobilization regarding the tourism awareness campaigns; and
- Hold road shows on different strategic entrances to the district working with relevant stake holders.

Annual Tourism awareness campaigns are held during September, the tourism and heritage month, overlapping to October and November. Tourism and heritage activities are supported and coordinated annually. These activities boost the economy of the region, assist disadvantaged tourism learners, as they receive study material prizes.

Tourism infrastructure development facilitation

The programme seeks to facilitate and co-ordinate activities and key deliverables associated with tourism support factors like:

- conducting development to improve the ORTDM tourism mix;
- signage development;
- attractions, parks, museums;
- investment promotions;
- package community based projects and Route development;
- identify poverty alleviation projects; and
- assists in the development of tourism transport, tour operators, training and registration of tourist establishments and tourist guides.

Successful infrastructure audits throughout the region, assist to build the data about the status quo of the tourism infrastructure which results in the signage required being identified and installed.

Visual arts and crafts development

Visual arts and craft development program constitutes the following interventions:

- conduct skills audit workshops to identify areas for intervention in the district and negotiating with project members to see what art or craft forms they would like to use for their projects;
- organise and support the professional development of the visual artists and crafters through training and skills workshops and new product developments or enhancements;

- develop new and maintain existing relationships with creative industry professionals and institutions such as DSRAC, Eastern Cape Craft Hub;
- assist with the organisation of and transport of visual artists and crafters to buy or harvest raw material for production. Developing and updating visual arts and craft data base throughout the region;
- assist visual artists and crafters to work as groups for the purpose of getting funding and good quality production;
- offer advice and support to community projects on fundraising and forming co-operatives; and
- support visual artists and crafters in getting relevant equipment for production and branded production centers.

The unit also hosts sector specific arts and crafts empowerment workshops to equip the SMMEs with sector specific information and assists the SMME's to access markets through exhibitions. There are various annual national exhibitions where the artists and crafters are exposed and financially supported by the unit to participate in shows like the Durban Business Fair, Tourism Indaba, the National Arts Festival, the SA Handmade Collection Expo, and Mangaung Africa Festival (MACUFE).

Between 2013 and 2017, fashion designers benefitted from the programme by attending Tourism Indaba show. Crafters attended and exhibited in the tourism indaba. Crafters benefited by attending the annual National Arts Festival, MACUFE festival and Craft product development workshops and trainings

Future plans include the:

- facilitation and development of rural based tours;
- funding and development of business plans;
- Identifying of training needs for SMMEs;
- assistance in registration of cooperatives, and individual operators;
- mobilization of resources;
- facilitation of establishing of associations;
- forging of linkages for marketing;
- Development of craft products and visual art exhibitions;
- assistance to SMMEs to attend exhibitions and shows;
- packaging of the identified heritage sites;
- identification of projects to alleviate poverty;
- assistance in development of tourism transport, tour operators, training and registration of tourist establishments and tourist guides; and
- development of policy and coordinating and facilitating the relationships with regional and local tourism organizations;

In terms of tourism development support, the ECPTA provides a partnership with events support like signature and regional events, such as the Isingqisethu Wild coast Cultural Festival. Organisers are usually requested to submit proposals.

The agency also supports SMME's:

- to facilitate customer care and hospitality trainings workshops;
- to create marketing platforms for SMME's during travel shows i.e. Tourism Indabas;
- to facilitate quality assurance i.e. grading for accommodation and camping sites;
- to Increase tourism, environment and conservation awareness in schools and communities;
- to facilitate and host the National Tourism Career Expo which assist learners doing tourism as a subject with transport and accommodation;

- to give community tourism support – institutional guidance and operations using viable models like Community Public Partnership;
- to create partnerships with SMME's around nature reserve so that they can provide services; and
- to provide the necessary support to municipalities on tourism related activities.

Some of the major challenges with regards to tourism in the district, is the poor access roads to tourism destinations and nature reserves; inadequate bulk services; inadequate intergovernmental relations and the lack of co-operative marketing efforts for the region.

Although there are challenges, the district holds a number of investment potential, with the district's unique selling position being the convergence of the biodiversity and the coast puts the Wild Coast in a clan of its own. The pristine environment favoured by the suitable climate, contributes to the uniqueness of the offering.

These investment opportunities include:

- **Mkhambathi** – 7700 ha (agreement signed to expand by 3500ha) and potential of 5 development nodes:-
Phase 1 concluded R65 million private sector investment;
Phase 2 is currently underway to investment opportunity; and
Game offerings and those to be introduced.
- **Silaka Nature Reserve** – 400 ha located in Port St Johns has 18 chalets and is a 3 star graded accommodation and has conference facilities. Opportunity to provide (food and meals).
- **Hluleka Nature Reserve – 7 Chalets, 10 campsites, Hiking trail and 5 hikers huts and game: Redhartebeest, Zebra, Blesbuck, Reedbuck.** The design of the new chalets for expansion is complete.
- **Nduli/Luchaba Nature Reserve** – 84 seat conference facility and restaurant (advert out for operator), 2 campsites and the next phase being the development of chalets.

The following infrastructure programs are currently being implemented by the ECPTA:

TABLE 2. 37 : INFRASTRUCTURE PROGRAMMES IMPLEMENTED BY ECPTA

Project Name	Jobs Created
Staff accommodation and conference facility at Silaka (R9.5m)	35
Internal road upgrade at Mkambathi (R14.2 m)	32
Boundary fence and staff accommodation at Dwesa (R14m)	183 at initial phase, lay offs were made later
Fencing at Silaka (R400 000)	9
Lodge upgrade at Mkambathi (R800 000)	16



Silakka – Conference Facility



Nduli/Luchaba

2.11.4 Forestry and Timber Production

Existing forestry plantations in the Eastern Cape cover 176 000 hectares, a large proportion of which is located in the ORTDM. Of the 100 000 hectares considered as having the potential for new afforestation in the Province, approximately is located in the ORTDM. With Department of Water Affairs and Forestry (DWA) withdrawing from operational forestry, municipalities have the opportunity and responsibility to support forestry development initiatives from which communities can benefit.

This role would include:

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

The private sector is already well-established in the forestry sector in the District, and is seeking opportunities to grow. With support from government, much can be achieved. In this regard, the ORTDM, together with the DTI, the EC Provincial Government, the ECSECC and the ECDC, are currently implementing the Furniture Incubator project in Mthatha to take advantage of the abundant timber and forests in the area. As part of this initiative, more than 100 young people have been trained in woodwork and upholstery. The eLangeni Development Node Programme is also engaged in processes that are aimed at exploiting the potential that afforestation has in the district. It is estimated that the Timber processing industry has a potential of providing more than 1 000 jobs during new afforestation and saw milling in the District.

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

- limited skills within the sector;
- poor co-ordination and integration between the sector stakeholders; and
- lack of a unique District-sector strategy.

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

- strengthening of the Forestry Sub Sector Forum;
- improved support to Forestry SMMEs and Cooperatives;
- development of the forestry cluster and value chain; and
- improve skills and skills and the training thereof in the forestry sector.

2.11.5 Marine and Agriculture

The District has a long coastline giving the development of tourism a great opportunity. The Wild Coast presents extensive opportunities for people to participate in marine harvesting activities

It is a challenge for all spheres of government to ensure that:

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

In order to achieve these two objectives, improved data is required, as well as greater awareness amongst stakeholders and role-players, and improved regulations and enforcement of the legislation. These activities require collaboration of all spheres of government and a coordinated approach.

The sector also faces a number of challenges namely:

- limited skills within the sector;
- poor coordination and integration between the stakeholders in the sector;
- lack of a distinct District-sector strategy; and
- poor knowledge of the legislative requirements regulating the sector.

To counter these challenges, it is recommended that there is

- strengthening of the Marine and Aquaculture Sector Forum;
- improved support to sector SMMEs and Cooperatives;
- development of a Marine and Aquaculture industry; and
- improving of skills within the sector.

One of the responsibilities of the ECPTA is the management of Marine Protected Areas (MPA). MPAs are important areas for biodiversity conservation as they protect representative samples of genetic diversity. They protect ecosystems and ecosystem processes and often they are important fish spawning areas. Protecting these waters therefore lead to increased fish growth, increased fish reproduction and survival. Adjacent areas benefit due to a spillover effect. This leads to high biodiversity value (species diversity) and economic value (tourism, sustainable use of resources). MPAs serve as benchmark areas against which any environmental change can be measured. It is important to balance conservation priorities with sustainable livelihoods of surrounding communities for effective management of MPA's.

2.11.6 Trade, Manufacturing and Investment Promotion

Trade is the second largest contributor to the District's Gross Value Added (GVA), and has over the past ten years experienced positive growth rates, which have been accompanied by positive job gains. Informal trade has also played a significant role over the same period, growing by more than 100%. Manufacturing, on the other hand, has experienced a significant decline and stagnation, and has contributed to the general decline in the ability of the district to create and absorb jobs. Both sectors are of strategic importance to the district, and need to be supported in a manner that ensure sustainable jobs are created. In order to achieve this, the district commits itself to facilitate efforts aimed at mobilising investments with a particular focus on value adding investment opportunities. The district will ensure that constraints to investments in these sectors, such as infrastructure, land availability and incentives are addressed, by amongst others, ensuring strong alignment and integration with the emerging Regional Industrial Development Strategy (RIDS).

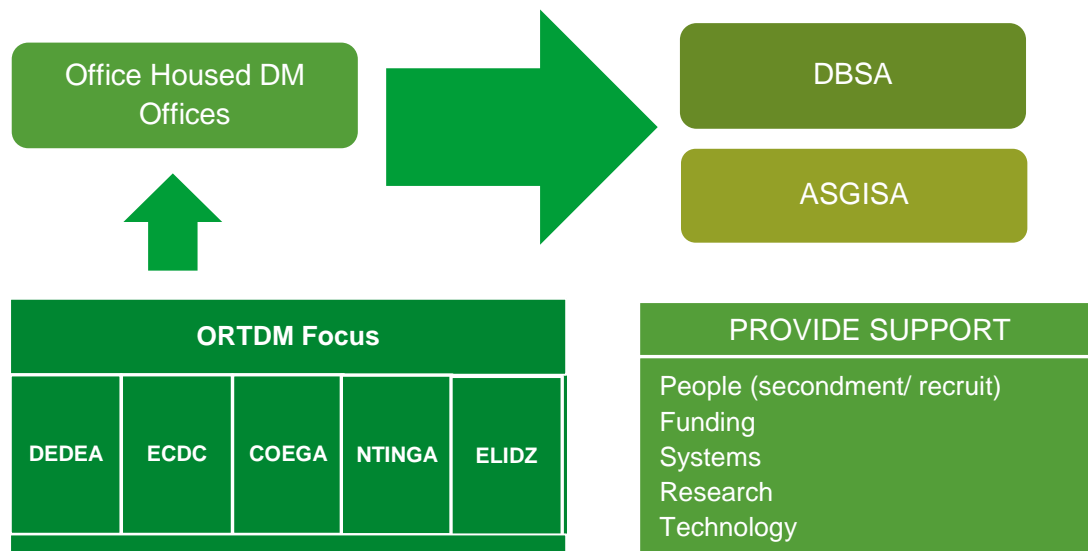
The ORTDM also focuses on Investment Promotion and Marketing of the district for Investment opportunities. In this regard, the DM conducted an investment conference as a means to:

- market the investment opportunities of the district;
- source partnerships for investments; and
- unlock the investment potential of the ORTDM region.

The five LMs in the DM prioritised potential investment projects, which the DM packaged for a presentation during an investment conference including resource information for investors.

The main purpose was to source strategic partners in developing viable Business Plans for the projects and source funding for unlocking bottlenecks, such as land and tenure issues and EIA's, bulk infrastructure and sanitation. In pursuit of growth objectives in the sector the DM also developed the concept of a "One Stop Shop" to be established as a centre responsible for the implementation of the investment conference outcomes (see Figure 2.32 below).

FIGURE 2.23: THE ONE STOP SHOP: ACTIVITIES AND MAJOR ROLE-PLAYERS AND PARTNERS



Unfortunately the endeavours to secure partners' commitments for the establishment of the One-Stop-Shop were in vain and currently the District Municipality is responsible for the coordination of investment initiative of the District, working with only the five LMs.

There are other challenges to the investment promotion ideals of the District, which are:

- backlogs in appropriate physical bulk infrastructure, necessary for investment;
- communal land tenure; and
- unresolved land claims.

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

- capitalize on the district's local strengths and comparative advantage for investment promotion;
- position and market the district as a viable region economically for investment;
- attract additional investment from new local and international investors in key growth sectors; and
- retain and boost existing investment.

2.11.7 Cooperatives and SMME Support

To provide decent jobs and sustainable livelihoods, and ensure food security, the ORTDM has used its LED Programmes to provide short and long-term job opportunities, while ensuring massive food production for poverty alleviation (see Table 44 below). The implementation role for all cooperatives and SMME projects will be transferred fully to the implementing arm of the district. The Planning and Development Directorate will be responsible for the coordinating role. The following will be the key focal areas for the Directorate, which will require proper funding to ensure avoidance of an unfunded and unfulfilled mandate namely The preparation and implementation of an “Integrated District Cooperative Development Strategy and Implementation Plan”.

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

This table illustrate the Cooperatives and SMMEs which were developed with the DM’s support.

TABLE 2.38: COOPERATIVES AND SMMES DEVELOPED WITH THE DM'S SUPPORT

Sector	Number of Cooperatives	Number of jobs created	LM where located
Food Production	9	151	Ingquza-1; KSD-5; Mhlontlo-2; and Nyandeni-1
Agriculture	114	1391	KSD-49; A/NZO-1; Ingquza-27; Mhlontlo-23; Nyandeni-4; and PSJ-10
ICT	1	5	KSD
Manufacturing	30	358	KSD-18; Ingquza-5; Mhlontlo-5; and PSJ-2
Wool	7	124	KSD-4; Mhlontlo-1; and Ingquza-1
Tourism and Hospitality	4	34	KSD-2 and Ingquza -2
Multipurpose	4	80	KSD-3 and Mhlontlo-1
Recycling	1	9	KSD
Cleaning	1	5	KSD

2.11.8 District Skills Development Programme

SMMEs continually face challenge of access to markets, finance, information and quality support services. Creating awareness, capacity building and providing assistance to cooperatives is one of the institutional support mechanisms the district is committed to support and facilitate. Building viable and sustainable communities requires a holistic and integrated approach, which involves all aspects of community life, including, but not limited to, leadership development, social capital, poverty alleviation, and institutional development. The district is actively seeking to address these issues in a manner that ensures communities are able to engage in activities that create jobs and have access to basic services. A district-wide skills development programme has been identified as a foundation objective for the achievement and sustainability of the identified drivers. The success of the district in growing and sustaining the local economy depends on the extent to which it builds partnerships and collaboration with all relevant stakeholders. The district recognises the need to develop functional and effective collaborative efforts with business, by amongst others ensuring that there is a united vision and drive to address challenges confronting business and the district in general.

Fourteen cooperatives have benefited from Ntinga ORTDM Agency in the form of Business Plans and Constitutions outsourced to service providers for development. The Baziya Sustainable Village was established and houses cooperatives that have a variety of core functions (bakery, sewing, poultry and agriculture). The total number of beneficiaries is 200 and all are community members. The following are also successful ventures in this regard:

- *the Kei Fresh Produce Market:* This market was built by the EC Provincial Department of Agriculture and transferred to the ORTDM, as markets and abattoirs are a function of district municipalities. Local farmers, the EC Provincial Department of Agriculture and the KSDLM are all active partners in this venture. The market has gone from strength-to-strength, with an annual turnover of more than R30 million. Seventeen permanent jobs have also been created, of which 42% are women. The main challenge is that the market is getting most of its produce from outside the district. To turn this around, a strategic plan has been developed in partnership with the ASGISA-EC. The Thina Sinako (EU programme) has already funded part of the strategy. The plan is to expand the market to have more banana ripening rooms and to introduce a meat market.
- *the Umzikantu Abattoir:* This abattoir was purchased from an auction to use it as a marketing outlet for the district's livestock programme. The project has created thirteen permanent jobs and has generated more than R1.5 million in revenue.
- *Adam Kok Farms:* As there are no commercial farms in the district, the ORTDM purchased the farms as a means for revenue enhancement, with the main focus on utilising the farms as a skills development and training centre for the emerging farmers that the ORTDM wants to migrate to commercial farming. These farms have provided an environment conducive for training the emerging farmers, as several strides by the district proved beyond reasonable doubt that one cannot train farmers to be commercial in an environment that is not commercial. This is of particular importance as the District is predominantly rural and the majority of its inhabitants is illiterate and learns better with experiential training.

In addition to these ventures the following have been embarked upon:

- *Resource mobilization and business plan development for funding:* This stemmed from a need for capacity building and training for LMs in business plan development for taking advantage of funding opportunities from provincial and national government with specific reference to the Cooperatives Development fund.

- **District Support Teams:** The District Support Team (DST) is a co-ordination and integration model that resulted from the Thina Sinako Provincial LED Support Programme, and is meant to involve all government-led institutions which support LED programmes and projects in the District. The District Support Team will ensure that all LED initiatives are integrated by all government-led institutions and the DST will form part of the LED Forum, which is constituted of all LED role-players, including private business organizations, labour and NGOs.

The initiatives and ventures are not without challenges, like the:

- lack of a district co-operatives development strategy; and
- integration of the actions of the various role players for efficiency in supporting the sector.

It is recommended that these challenges be addressed by integrating programmes with the implementation of the District Cooperatives Development Strategy.

2.11.9 Implementation of Ward-Based Planning and Information System (WPIS)

The WPIS was initiated to ensure:

- a continuous update of demographic and socio-economic status quo information on the DM and its five LMs;
- that the holistic planning function of the District is well informed and aligned; and
- Improved research capacity and planning for informed service delivery.

Currently the project has been abandoned and the district is discussions of how to resuscitate it with the War-Room™ approach. For the next financial year 75 wards (52%) have been targeted for the programme.

With the implementation of the WPIS, the DM will be able to access current and accurate information on the following:

- daily updates of changes in population size per ward for the entire district;
- the levels of indigence, in terms of the number of people living in poverty and that of the unemployed;
- education levels and skills availability per ward;
- access to services; and
- levels and standards of service accessed.

Phase 1 of the project, which included System Development, door to door data collection, capturing of the collected data in the system and the training of users in LMs, has been completed. Various reports, such as the household register, skills register, indigent register and level of service delivery, are accessible on-line. Data verification is planned for the current phase of the project in which a team of Ward Administrators (one in each ward) will conduct the data-verification and data-cleaning process for all Wards in the ORTDM region.

The process is envisaged to have the following steps:

- process and the data are introduced at the relevant Wards to the relevant Ward Councilors;
- Ward Administrators undertake field trips to specific areas within the District to fill any gaps identified during the data-verification process;
- once all gaps have been filled, the data is accurate and all the required reports can be accessed, on-going day-to-day updates will be conducted at Ward level by each municipality; and

- the hosting of the system is moved to the premises of the DM, where a system development specialist will be appointed to properly manage the project and the necessary hard- and software will be acquired to ensure sustainability of the project.

2.12 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.12.1 Land Survey and Planning

The ORTDM straddles the N2, linking Durban to East London, the Garden Route and Cape Town. The economy of the District is largely land-based and has been impacted upon negatively by historic practices of discrimination and marginalization before 1994. The past political engineering, current tenure arrangements and population densities have impacted on the land cover of the District. At least 21% of the total land area is classified as degraded/eroded, which indicates the imbalance between the resident population and the land resources and/or inefficient land use management, specifically with regard to agricultural activities.

ORTDM has a predominantly rural landscape with a rural population residing in traditional villages and traditional homes. The main towns are located along the main access roads serving as rural service centres to the surrounding rural population. Land ownership in the district vests mainly in the Department of Rural Development and Land Reform, as the main custodian of communal land. Legal forms of land tenure in the district include freehold, permission to occupy, leasehold and grazing rights on commonage.

The district has a number of land claims which are by and large, communal in nature. This results in the claimants and the extent of the land being claimed, not being clear in all instances, which makes it difficult to adjudicate and resolve and settle land claims. The district sector forums such as the Environmental Management and Spatial Planning Forum and other platforms provide an opportunity to engage the stakeholders so as to unlock these challenges facing the district.

The key challenges in this area are:

- unresolved land claims;
- complex land administration issues; and
- lack/ ineffective approach in coordinating stakeholders.

The following interventions are recommended to address these challenges:

- a speedy resolution of land claims, and negotiations with land claimants in areas identified for development;
- strengthening the District Environmental Management and Spatial Planning Forum; and
- committing funds to catalytic projects that can unlock the development potential of the district.

Spatial Development Framework

The district is currently planning to review its five year SDF in 2018 next the year under review to ensure its alignment to the five year IDP.

Pre 1994 Planning was designed to serve a different political ethos with multiple laws, institutions and parallel processes introduced by the pre 1994 pieces of legislative framework. Planning laws were fragmented across the old boundaries of the then four (4) provincial administrations, homelands, and Self-Governing Territories.

In 1994, South Africa inherited complex and disjointed planning systems which manifested in unequal, incoherent and inefficient settlement patterns. The Development Facilitation Act No. 67 of 1995 (DFA) was promulgated as an interim measure to deal with this legacy.

SPLUMA emerged through the Green Paper (1999) and White Paper (2001) processes to replace the DFA as the legislative instrument to regulate spatial planning and land use management in the country. In June 2010 the Constitutional Court found Chapter 5 and 6 of the DFA to be invalid on the grounds of unconstitutionality. The order of unconstitutionality was suspended for 2 years, i.e. until June 2012, to allow the defects of the DFA to be remedied. Until the DFA judgment in 2010 there has been a relative lack of clarity in the Constitution about the meaning of planning and which sphere of government is responsible for land use planning and management.

Government's intended remedy is to repeal the DFA in its entirety and replace it with SPLUMA. The Constitutional Court found that the municipal planning includes the powers and functions necessary to determine rezoning and township establishment applications, and concluded that municipal planning is the exclusive competence of municipal government.

The Act places a lot of responsibilities with regard to spatial planning and land use management to the municipalities e.g. the establishment of Municipal Planning Tribunals, dealing with appeals as well as assist in developing Local Municipality Land Use Schemes on their request.

There are funding implications for the implementation of the Act, for example the receipt and processing applications, as well as advertising of the notices. Responsibility of the ORTDM in implementing the Act include to:

- conduct municipal readiness assessment in all LMs to implement SPLUMA;
- ensure that reporting systems are in place for monitoring and support by national and provincial spheres for the purposes of implementing the SPLUMA;
- ensure that there is overall review of any other policies that trigger the payment of fees/contributions/ levies/ tariffs in terms of the SPLUMA;
- conduct resources audit and identify training needs for officials to give effect to the SPLUMA;
- develop/review policy on development contributions/ provisions of engineering services and the mechanism for the implementation thereof;
- ensure municipal capacity assessment and where necessary, processes to consider proposals on establishment of Joint Municipal Tribunals; and
- ensure processes of establishment of Municipal Planning Tribunal and Appeals Tribunal.

2.12.2 Environmental Management

The White Paper on Environmental Management Policy emphasises the need for implementing an effective information management system that makes environmental information accessible to all interested and affected parties responsible for and/or interested in effective environmental management. In this regard the ORTDM developed an Environmental Management Plan (EMP) which provides a baseline assessment of the main environmental issues and challenges facing the District. To enhance this the DM is also in the process of reviewing its EMP and Integrated Waste Management Plan, as well as developing the Air Quality Management Plan and Coastal Management Plan.

Based on the information obtained from the reviewed EMP, the District Environmental Management and Spatial Planning Technical Forum, working in partnership with DEDEA, has managed to prioritize programs and develop appropriate action plans to respond to the most pressing and threatening issues of environmental management.

The ORTDM planned a number of training workshops focusing on environmental education to disseminate this environmental information together with practical programs on how to face these environmental challenges and ensure effective environmental management.

The challenges faced in this regard are:

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

2.12.3 Waste Management

The ORTDM has an approved Integrated Waste Management Plan (IWMP), which is used as a critical tool in promoting sustainable development and service delivery within the District. Waste Management has traditionally not been seen or perceived as a priority concern, and this has resulted in a number of ramifications which manifest in a complete system failure or lack thereof. Within the ORTDM there are 11 operating landfill sites of which only four are licensed, viz.:

- Mhlontlo LM (Qumbu and Tsolo);
- Port St Johns LM; and
- King Sabatha Dalindyebo LM (Mqanduli).

The ones operating illegally are the following:

- Ingquza Hill LM (Flagstaff and Lusikisiki);
- Nyandeni LM (Libode and Ngqeleni); and
- King Sabatha Dalindyebo LM (Mthatha).

Although there are landfill sites, illegal dumping in various areas within the district is still a challenge. Leachate from the landfill sites is addressed by the LMs themselves, as the owners of the landfill sites. The only municipality that indicated that it is managing and testing the leachate from its landfill site is Port St Johns LM. The DM has established an Environmental Management Forum that serves as a mobilising body on waste management programs. One of the Terms of Reference for this forum is the implementation of waste minimization programs for poverty alleviation in the district. To this effect, the DM is implementing a waste minimization project located in Mhlontlo LM, which has created nearly 80 job opportunities. Facilitation processes are underway for the development of a regional waste disposal site, as well as a regional waste minimization project, which can be linked to job-creation, skills development and poverty alleviation.

2.12.4 Provision of Water Services

The ORTDM assumed the status of being a Water Services Authority (WSA) in 2003, followed by the process of transferring water services assets by the then Department of Water Affairs and Forestry. In terms of the Water Services Strategic Framework, as a WSA, the district is responsible for ensuring provision of water services within its area of jurisdiction.

The municipality recently reviewed its organisational structure and is actively in a process to fill all the vacant positions prioritising internal candidates. Furthermore, adhoc training interventions are made as and when required, with an aim to up skill the unskilled employees. Moreover, the Municipality has recently appointed a Human Resources Development Manager with a Skills Development Facilitator who will further ensure that skills development takes place in a most organised way. The WSA Manager Position has recently been filled.

Slow progress on the eradication of the water backlogs is attributed to the fact that most of the projects under implementation are still focusing on source development and bulk infrastructure. There are schemes under planning where they will assist the District Municipality to eradicate the water backlog. These projects are planned over a 4 to 6 year period. These schemes are:

- **Kwa Nyathi Regional Water Supply Scheme.** This scheme is under planning and the Municipality is applying for funding for the preparation of a Technical Feasibility study to preliminary designs. This scheme is focusing on eradicating backlogs in 6 wards in the Port St Johns Municipality and 4 wards in the Ingquza Hill Local Municipality. The exploration of the Nxuzi River off Chanel Storage Dam that will be supplemented by the Mzintlava River.
- This scheme is under planning and the Municipality is applying for funding for the preparation of a Technical Feasibility study to preliminary designs. This scheme is focusing on eradicating backlogs in 5 wards in the coastal side of the Ingquza Hill Municipality. This project will explore the Off Chanel storage Dam at the Hlwahlweni River that will be supplemented by the Msikaba River.
- Four projects are currently under implementation, for the upgrading of town sewers into full water borne sewers. The four projects that are under implementation are as follows; Mqanduli Sewer, Lusikisiki Sewer, Flagstaff Sewer and Tsolo Town Sewer. The scope of work includes the construction of waste water treatment plants and related works. In line with the resolution of the Water Summit of 2006, whereby a three stage approach to water services provisioning was adopted. The Municipality still continues to eradicate backlogs through the implementation of standalones and sub-regional schemes. Some of the regional schemes planned are as follows:
 - **Ntsonyini Ngqongweni Water Supply.** This is a multiyear project that started in the 2013/2014 financial year with a total MIG approved budget of R148m. Preliminary designs have been prepared and is expected to be implemented over 3 financial years. This is due to the source and bulk infrastructure requirements that need to be place before the actual households' connection.
 - **Phase 3 of the Flagstaff Regional Water Supply** is being implemented at a cost of R83 million.
- **Rosedale to Libode Water Supply.** This extension of Rosedaly to Libode Water Supply commenced in the 2012/2013 financial year and is expected to unlock the potential development in the town of Libode. Due to the water resource challenges affecting the Libode Town, water will be taken from Mthatha Dam, treated through the Rosedale Treatment Works (under design) and pumped to serve the town of Libode and surrounding villages. This project will later be merged into the Southern Scheme. The total approved budget for this project is R146m.
- **Mhlahlane Water Supply Scheme.** The upgrade of the Upper Mhlahlane Scheme is an old project that entailed the supply of water to few villages in the KSD Municipality due to insufficient budget at the time. Due to the good yield of the source and the demand from nearby villages, this project was extended to cover additional villages in KSD ward 32. The scope of works includes the upgrading of the existing water treatment works to be able to meet the new demand from the source. This is also a multiyear project with an approved budget of R147m.

- **Coffee Bay Regional Water Supply.** This project is an extension of the existing scheme to cover additional villages in KSD ward 24 and 25. The first phase of the project was funded by through the Regional Bulk Infrastructure Grant, which was for the bulk infrastructure. Phase 2 was funded through the Municipal Infrastructure Grant and it covered the first phase of the reticulation. The approved funding for this project is R113m and is implemented by the Amatole Water Board on behalf of the Municipality.

Through the KSD Presidential Intervention, the Municipality has been allocated an amount of R595m from the Regional Bulk Infrastructure Grant. This intervention is assisting the Municipality in its implementation of the Southern Scheme which seeks to optimally utilise the Mthatha Dam to serve the KSD, Mhlontlo and Nyandeni Local Municipalities. The scope of work identified under this intervention includes; the modifications to the Mthatha Dam abstraction, upgrade of the Thornhill Water Treatment works, upgrade of the raw water pipe line from the Mthatha Dam to Thornhill, bulk water infrastructure, upgrade of the Mthatha waste water infrastructure and the upgrade of the Mthatha sewer network infrastructure. This intervention will be counter funded through the Municipal Infrastructure Grant. Amatola Water is the implementing agent as per the recommendation by the Department of Water Affairs. The following are the sub projects that compose the KSD presidential initiative project:

- **Thornhill to Airport Corridor.** This project will supply sustainable water to the Mthatha Airport and future development around the airport, Bedford Hospital, Military base and surrounding villages. With the upgrade of the Mthatha Airport, a lot of development is expected in and around the airport and the Municipality will be ready for that in terms of water services provisioning. This project is now under construction.
- **Supply of water to the towns of Libode and Ngqeleni (Libode and Ngqeleni Corridors).** This project will integrate the existing Rosedale to Libode Water Supply through provision of sustainable water supply to the town of Libode and surrounding villages. The current Mhlanga Dam is not coping with the demand, such that during drought periods the dam levels drop to zero.
- **Rosedale to Nqadu Corridor.** This project is intended to provide bulk infrastructure to supply water to Nqadu Dam, to augment the supply of water to the Sidwadweni regional scheme. This scheme is currently operating below RDP standards due to the reduction in supply from the Nqadu dam as it is also used for forestry activities.
- **Thornhill to Mqanduli, via Viedgesville Corridor.** The scope of works includes the provision of bulk infrastructure to supply water to the town of Mqanduli and surrounding villages
- **Upgrade of the Mthatha Waste Water Treatment works and sewer reticulation.** A number of housing projects are planned in the KSD Municipality, and have been delayed by the commitment from the District Municipality in terms of bulk sewer infrastructure. This project seeks to address that as well as eliminate the number of sewer spillages in the Mthatha River due to ageing and dilapidated infrastructure.

A consolidated water master plan was developed which seeks to integrate all the existing sub-regional schemes into one District Wide Water Master Plan as well as review and update the sanitation master plan. The water master plan will also seek to optimally utilise the Ntabelanga Dam. The plan will be implemented by the Department of Water Affairs to serve people from the Mhlontlo Local Municipality and parts of the Nyandeni Local Municipality. Thereby relieving demand from the Mthatha Dam.

In terms of rural sanitation backlogs, the work of in all the wards in the Local Municipality has been completed. The next step is expand the sanitation project to household levels, to eliminate the backlogs. In some villages that have already being serviced, the newly homes being constructed must be quantified and planned for.

There are a number of planned projects which were transferred from the then Department of Water Affairs, operating below their design their capacity due to various reasons and constraints. With the budget of refurbishment that has been allocated, those schemes, will have to be planned for as how to be refurbished to their design capacity and ensure that there is continuous and sustainable water supply to the communities.

In the execution of its changed plan the Water Services Authority of the municipality faces the following challenges:

- **Vacancies in the critical infrastructure posts.** The municipality is operating with acting personnel and casual workers in critical infrastructure posts. This is affecting the Municipality in many compliance issues, including the blue- and green drop assessments.
The municipality does not meet the criteria prescribed by the Department of Water Affairs in terms of human resources and skills required. Examples of critical posts include a WSA , Engineering Manager and process controllers. Furthermore, the diagnostic report compiled by the Department of Local Government, by its Municipal Infrastructure Agency (MISA), discovered that some of the challenges were exacerbated by the transfer of more than 400 unskilled employees from the Department of Water Affairs and Forestry and from the Local Municipalities during the MSA Section 78 process. The district does not have the manpower being requiring skills to operate the water schemes and this has led to the non-adherence to drinking water quality regulations.
- **A cycle of under expenditure.** The Municipality is underspending on the Municipal Infrastructure Grant.
- **Forward Planning.** With the position of the WSA Manager being vacant for more than 5 years, there has been no official dedicated to the WSA planning. This resulted that the Project Management Unit is executing the planning and implementation function. This resulted in delays in the implementation of projects and also not making allowance for any unforeseen and unavoidable situations during the execution of projects.
- **Operations and maintenance (O and M).** The OandM budget for water services is currently significant below the national norms and standards which is 8 - 10% of the capital budget. This impacts on the effective and efficient response to disruptions in the delivery of water services.

The local municipality with the most access to a river/stream is the IIngquza Hill Local Municipality which has a total of 35 600 households giving access to a river or stream. This consists of 63.4% of its total household having access to water. The local municipality with the best developed regional/local water scheme is in the King Sabata Dalindyebo Local Municipality with a total of 42 453 households with this service. This consists of 40.3% of all households that have access to water in that municipality.

The DM faces a number of challenges in providing water and sanitation services to all its inhabitants. These are summarised in Table 2.39:

TABLE 2.39: CHALLENGES IN THE PROVISION OF WATER AND SANITATION SERVICES IN THE ORTDM

Challenge	Cause
Huge Backlogs	Negligence of the area during the apartheid era. Topography of the area which makes it expensive for some areas to be services.
Old Infrastructure	Lack of refurbishment, and as result the infrastructure is being operated though it has far reached its design life span.
Infrastructure Capacity	Demand is in excess of available infrastructure due to rapid and unplanned growth and as such the infrastructure is over-strained which result in reduction of its lifespan.
Non -functionality of Schemes with specific reference to stand-alones	Water resource scarcity and reliability due to the drought as a result of climate changes.
Pollution in environment	Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade of infrastructure.
Lack of energy supply	Diesel is not provided according to needs.
High Level of Vandalism and theft	Due to high unemployment.
Shortage of skilled personnel	High Level of illiteracy, and unable to attract skilled personnel from other area due to financial constraints.
Poor maintenance of existing infrastructure	Low revenue-generation, as many of the District's inhabitants are unemployed, and as such there is dependence on grants, which are very small.
Lack of funds for infrastructure investment planning	Due to the rural nature of the District, funds for infrastructure development are only provided through Grant funding.

TABLE 2.40: EXISTING WATER SCHEMES

Local Municipality	Functional	Non Funtional	Total
KSD	60	20	80
MHLONTLO	46	28	74
NYANDENI	44	63	107
PSJ	11	24	35
INGQUZA HILL	64	63	127
TOTAL	225	198	423

The following interventions have been recommended to address the challenges:

- adoption of Regionalization to enhance storage and ensure local economic development due to the drought. This resulted in some of the majority of stand-alone schemes being non-functional. This indicates the extent of the non-reliability of the stand-alone schemes;
- upgrading of the town water systems to full water-borne sewerage systems: This will ensure an environmentally-friendly situation;
- acceleration of service delivery to reduce backlogs;
- adoption of “Water Services’ 10 Key Focus Areas” in an effort to improve in delivery of water services;
- engagement of Water Boards: To assist in water services provision and skills through transfer of knowledge; and
- engaging the JOBS Fund at the DBSA: Given that most of the inhabitants of the District receive free basic services, minimal revenue is collected from selling the service. As a result the DM is largely dependent on grants to perform its water services functions”, as eluded to in Table 45.

2.12.5 Provision of Sanitation Services

In terms of basic services provisioning, the Municipality has significantly reduced the rural VIP sanitation backlogs. According to the Water Services Development Plan, as reviewed and adopted by Council, the number of households still to be connected with VIP sanitation in 2016 was 78 968. This backlog, does not take into consideration, the eradication of the old corrugated iron structures that were implemented prior to the Municipality adopting a standard design for the VIP sanitation toilets. This target is considering only those households that were never provided with a VIP toilet.

The ORTDM developed a Sanitation Strategy in an effort to address its sanitation backlogs and challenges. The purpose of this strategy is to ensure that backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities/consumers for both urban and rural areas. The DM is also intending to upgrade all town sewer systems into full waterborne systems. As part of the Sanitation Strategy the Council adopted a standard pre-cast VIP structure in an effort to address quality and the size of the structure.

Only Mthatha out of 9 towns has a full waterborne sewer system, which has now reached its design lifespan and has already exceeded its capacity. The wastewater treatment works was originally designed to accommodate 12Ml/d and the current flows are estimated above 18Ml/d with exclusion of flows that do disappear within the sewer network. At the time of transfer, only one of 23 sewer pump stations was functional, with other areas not connected within the network system. Other towns are currently using either septic- and or conservancy tanks. The Mthatha Town Sewer System is currently undergoing an upgrade to 35ml/d and is expected to be completed by end April 2017. The plan is to decommission 18 of 23 pump stations to be replaced by gravity. This will eliminate the spillage of those pump stations into the Mthatha river.

The DM completed a number of projects regarding the sewerage system. These are:

- eighteen sewer pump stations have been refurbished and an additional four sewer pump stations are under refurbishment;
- in partnership with the DWA, the DM has refurbished the wastewater treatment works and is repairing/replacing sewer networks within Mthatha, increasing its capacity and ensuring that it is able to release effluent that meets the regulator’s standards; and
- in partnership with the DWA, the DM managed to replace steel manhole covers with concrete covers and replaced old AC sewer pipes.

CHALLENGES

Challenges in terms of Sanitation can be summarised as follows:-

Drying water sources

South Africa is a semi-arid zone. The larger part of ORTDM rural villages' access water from standalone schemes. These schemes include boreholes, springs, weirs and other small schemes. During winter, these sources dry, leading to water shortages.

Dilapidated infrastructure

The ORTDM inherited old infrastructure from the Department of Water Affairs. The infrastructure is aging. Pipe bursts are more frequent, leading to water losses and sewage spillages. The budget focuses more on new capital infrastructure. There is limited budget for refurbishment, upgrading and operations and maintenance of the existing infrastructure.

Supply versus demand

The day to day expansion of communities causes a high demand for water, whereas the supply from the water sources is limited. Rural Water Supply Schemes are designed to provide water at RDP standards which 200m walking distance and the supply of 6KL/hh/month or 25L / c/ d.

Illegal or private connections

Communities illegally connect to the municipality' water infrastructure. These connections increase water demand, due to the fact that the households use water in excess of what is allocated to them. Water leakages due to poor workmanship when illegal connections are done causes more water losses. The water schemes in the rural villages were not designed for a higher level of service. This is the phase that will only happen when all citizens of this country has access to the basic level of service, or when the municipality has identified a pilot scheme to provide HLOS and collect revenue on the services provided. The criteria for pilot community will be determined by an adequate source of water, high population density, affordability and other aspects.

Reporting and non-reporting of incidents

The Call Center was established to respond to all customer queries and complaints. The Office is in the CBD of Mthatha. Whenever the communities experience water outages, they must report through the toll free number of ORTDM (0800204067/ 047 531 0320 / 047 501 9106). The complaint is attended to immediately after being reported. Plumbers are always on standby to respond to burst pipess and other matters leading to the none supply of water and sewage spillages.

Suggestion boxes are provided in all magisterial towns of the five LMs. The purpose of suggestion boxes is to get feedback from the community on how the municipality can improve on its services.

Carting of water

The ORTDM is utilising its own water tankers to deliver water for funerals in the areas where there are no water schemes. Water is also delivered where JOJO tanks have been installed by the municipality, but due to high demand, the District Municipality did not manage to fill all tanks as expected. It is also too expensive to hire private water carting tankers.

Protection of water springs

Some funds have been set aside to construct springs in the ORTDM. This is a short-term arrangement, whilst the ORTDM is planning sustainable regional schemes. The springs were identified and the municipality is exploiting them in various areas of ORTDM.

Mthatha sewage spillages

The upgrading of Mthatha Waste Water Treatment Works will reduce spillages in town. Sewer pump stations are upgraded and most decommissioned so as to pump sewage to the treatment works effectively and efficiently. Bylaws are in place to curb and minimise the pollution. Outfall sewers are also being upgraded, e.g. Northern Outfall Sewer in Northcrest. The sewer reticulation system is being upgraded. The new building structures and roads infrastructure construction also contribute to sewer pipe outbursts.

Other challenges include

- land claims;
- violation of bylaws by developers (Buildings erected in servitudes);
- leakages from households (unattended);
- car wash bays with no silt traps, leading to blockages of pipes;
- restaurants and hair salons have no fat traps (Fats blocking sewer pipes);
- vandalism of infrastructure; and
- theft of electricity cables of electricity supply for Mthatha Dam.

2.12.5.1 SUB REGIONAL SCHEMES

The municipality implemented stand-alone and sub-regional schemes that will later be integrated with the regional schemes, in line with the strategic vision of the municipality on water services. The following are some of the sub regional schemes that have been constructed:

- the **Sidwadweni Water Supply Scheme**, which supplies rural villages in Mhlontlo and Nyandeni and more than R200 million has been spent to date. The scope of works includes the abstraction of water from the Nqadu Dam, construction of the water treatment works, reticulation to the rural villages as well as supply of water to the Tsolo hospital. Another phase is currently under investigation to augment the Nqadu Dam, which is drying out especially during winter season. This project is also planned to be incorporated in the Ntabelanga Dam in order to ensure a sustainable supply of water. This phase has since been completed, but a new phase that will serve the Tsolo Town is under planning for both RBIG and MIG Funding.
- the **Mvumelwano Water Supply Scheme** in the Mhlontlo LM, serves more than 7000 households in Qumbu, including the town. More than R150 million has been invested in this project and the last phase is currently under construction. The scope of work includes abstraction of water from the Tsitsa River, water treatment plant, as well as reticulation to rural villages in Mhlontlo Municipality. The town of Qumbu will also be supplied through this project. This regional Scheme has since been completed, but due to illegal connections, it makes it difficult to supply the Qumbu Town.
- the first 3 phases of the **Port St John's Regional Water Supply** have been completed to serve a total population of 8 428 in the PSJ Local Municipality. The construction of the dam is currently under way and on completion of the abstraction works, the whole scheme will be functional. Infrastructure worth more than R100 million has been invested in this project. The abstraction works contract is on hold due to a poor performing contractor.
- the **Flagstaff Water Supply** in Ingquza Hill LM, is currently under construction to serve 30 407 households in the rural villages of Flagstaff and the Flagstaff town. R325 million is approved for this project. The scope of works includes, the construction of an off channel dam, water treatment plant as well as village reticulation. The first two phases of this project are nearing completion and were focused on source development, construction of a water treatment works and bulk infrastructure. Phase 3 of the project with a project value of R83 million is for village reticulation and ensuring that the households do receive sustainable water services.

Three (3) contracts were awarded for the completion of Flagstaff regional phase 3, these contracts are under Construction, and will be completed in June 2017. The Major Problem in the Flagstaff Region, is the Eskom connection, of which the Eskom connection has been applied and paid for in 2014, and Eskom has not connected the power to date.

- the **Coffee-Bay Water Supply** in King Sabatha Dalindyebo, supplies Coffee-Bay and the surrounding 38 villages. More than R110 million has been invested in this project. The extension of this project is on construction to further supply 48 villages in the former Wards 23 and 24 of the KSD Local Municipality. The scope of works includes abstraction of water from the Mthatha River, water treatment works and village reticulation.
- the **Ngqongweni Water Supply** is a multiyear project that started in the 2013/2014 financial year with a total MIG approved budget of R148m. The project is currently on design and is expected to be implemented over 3 financial years. This is due to the source and bulk infrastructure requirements that need to be in place before the actual households' connection. An off channel storage dam is planned to be constructed around the Umzimvubu river and Umzimvubu River will supplement the Off Channel Storage Dam, but the cost increased due to Geotechnical Studies.
- Extension of **Rosedale to Libode Water Supply**. Due to the water resource challenges affecting the Libode Town, water will be taken from Mthatha Dam, treated through the Rosedale Treatment Works and pumped to serve the town of Libode and surrounding villages. This project will later be merged into the Mthatha Dam regional water supply. The total approved budget for this project is R146m. This Project is almost complete, but a new phase has been presented and appraised in the DWS ECTAC on the 07 of February 2017 for implementation in the 2017/2018 FY. It will provide reticulation around the Bulk line area to avoid and minimize vandalism on the Bulk Pipelines.
- The **Upper Mhlahlane Scheme** is an old project that entails the supply of water to few villages in the KSD Municipality due to insufficient budget at the time. Due to the good yield of the source and the demand from nearby villages, this project was extended to cover additional villages in KSD Ward 32. The scope of works includes the upgrading of the existing water treatment works to be able to meet the new demand from the source. This is also a multiyear project with an approved budget of R147 million and completion was expected in the 2015/2016 financial year. The Upper Mhlahlane Project is almost complete, with the upgrading of the Water Treatment Plant, but a new Upper Mhlahlane project was presented and appraised in the DWS ECTAC on the 7 February 2017 for implementation in the 2017/2018 financial year. This will incorporate the villages of Mputi.

2.12.5.2 KSD PRESIDENTIAL INTERVENTION

KSD Presidential Intervention is currently under Construction. The scope of work identified under this intervention includes; the modifications to the Mthatha Dam abstraction, Upgrade of the Thornhill Water Treatment works which has since been completed, upgrade of the raw water pipe line from the Mthatha Dam to Thornhill has since been completed Bulk water infrastructure and the upgrade of the Mthatha waste water infrastructure which will be completed in April 2017 and the upgrade of the Mthatha sewer network. In the 2012/2013 financial year the Municipality procured steel pipes to be used in the construction of this project but which have been used on the Mqanduli Corridor, and some of the pipes were stored at Enkululekweni. In the 2014/2015 financial year the Municipality appointed contractors to install the steel pipes. Contractors are now on site and construction is in progress.

The following are the sub projects that compose the KSD presidential initiative project:

- **Thornhill to Airport Corridor.** This project will supply sustainable water to the Mthatha Airport and future development around the airport, Bedford Hospital, Military base and surrounding villages. With the upgrade of the Mthatha Airport, a lot of development is expected in and around the airport and the Municipality will be ready for that in terms of water services provisioning and is 95% complete in terms of construction.
- **Libode and Ngqeleni** to supply of water to towns of these areas. This project will integrate the existing Rosedale to Libode Water Supply through provision of sustainable water supply to the town of Libode and surrounding villages. The current Mhlanga Dam is not coping with the demand, such that during drought periods the dam levels drop to zero. This contract was awarded in the 2016/2017 financial year and is currently under construction and is expected to be completed in December 2017.
- **Rosedale to Nqadu Corridor.** This project is intended to provide bulk infrastructure to supply water to Nqadu Dam, to augment the supply of water to the Sidwadweni regional scheme. This scheme is currently operating below RDP standards due to the reduction in supply from the Nqadu dam as it is also used for forestry activities.
- **Thornhill to Mqanduli, via Viedgesville Corridor.** The scope of works includes the provision of bulk infrastructure to supply water to the town of Mqanduli and surrounding villages and is 90% Complete, with pump stations still to be done.
- **Mthatha Waste Water Treatment** works and sewer reticulation upgrading. A number of housing projects are planned in the KSD Municipality, and have been delayed by the commitment from the District Municipality in terms of bulk sewer infrastructure. This project seeks to address that, as well as to eliminate the number of sewer spillages in Mthatha due to ageing infrastructure. This project is under construction and is expected to be completed in April 2017.

2.12.5.3 PIPE REPLACEMENT

The pipe replacement project which forms part of the KSD Presidential Intervention projects, together with their catalytic projects, have been earmarked for infrastructure development and socio economic development in the ORTDM. The main objective of the project is to implement the pipe replacement due to structural and hydraulic capacity constraints and the water fluctuation surveillance system. The following contracts are currently under construction:

Mthatha Pipe Replacement: Lower Fortgale: The scope of work includes the replacement of old asbestos pipes with new PVC pipes at Fortgale to improve the level of service and reduce the number of pipe bursts. Construction was completed at the end of September 2014;

Mthatha Pipe Replacement: Ikwezi: The scope of work was the same as the Lower Fortgale contract as it included the replacement of the old asbestos pipeline with MPVC. Construction was completed in September 2015;

Mthatha Pipe Replacement: CBD (York and Madeira): With this contract, progress has been slow as the CBD claims to be too busy. Work on these streets is therefore still on hold, due to insufficient funds. There are many services in the CBD, where the quotes received were higher than what was anticipated due to high costs for accommodation and relocation of other services.

Mthatha Pipe Replacement: Nelson Mandela Drive: Work in Nelson Mandela Drive is 90% complete, it has however been put on hold due to the work that was done at the Museum. Pipelines that are still to be replaced under this Programme include Upper Fortgale, kwaMpuku, Ncambdlana and the Maydene Farm. The total approved budget for this project is R80 million.

2.12.5.4 RURAL SANITATION

In terms of rural sanitation, there is significant progress by the district municipality in eradicating the backlog. All the wards in the Local Municipalities are either partially or fully completed or they have the old zinc structure which was implemented prior to the approval of the pre-cast structures as the standard design for the district. The municipality has done business plans for the remainder of the wards and for the completion of those wards that are partially covered, evaluating growth and also prepared applications for funding to deal with future growth.

2.12.5.6 REGIONAL SCHEMES PLANNED FOR ORTDM

There are three Regional Water Schemes planned for ORTDM. Once these schemes are funded and implemented and water shortages in ORTDM will no longer be an issue. The schemes are Mthatha Dam, which will provide 100% coverage to KSD and Nyandeni Local Municipalities, respectively. Mthatha Dam will also cover 5% of Mhlontlo Local Municipality. This project is under construction. Pipes to Ngqeleni and Libode towns have been laid underground. On the Mqanduli corridor, pipe laying is in progress. Pipe laying towards the airport is also in progress.

The second Regional Water Supply Scheme is Ntabelanga Dam, which is in the planning stage. It has been prioritised by the Presidential Office, as a Special Intervention Project. This dam will cover 95% of Mhlontlo Local Municipality.

The third, and the last Regional Water Scheme, is Mzintlava, which will cover 100% of both Ingquza Hill and Port St Johns Local Municipalities. This project is also in the planning phase. Once these schemes are completed, they will be connected to the existing standalone schemes, so as to ensure sustainable water provisioning.

The District Municipality is in the process of developing a Wall to Wall Water Services Master Plans. These plans will give details on backlogs and will also highlight the water services demand. The advertised plans (Operations and Maintenance Plans, Water Resources Master Plans, Water Services Development Plan etc.) which will feed into the Master Plan (CIP) that will be developed.

There are other schemes that are under being planned, which will assist the District Municipality to eradicate the water backlog. These projects are planned over a 4 to 6 year period. These schemes are:

- **Kwa Nyathi Regional Water Supply Scheme.** The planning for this scheme is in progress. The municipality is in the process of applying for funding for the preparation of a Technical Feasibility study to conduct preliminary designs. This scheme focuses on eradicating backlogs in six wards in the Port St Johns Municipality and four (4) wards in the Ingquza Hill Local Municipality;
- The exploration of the Nxuzi River off Chanel Storage Dam will be supplemented by the Mzintlava River;
- **The Msikaba Regional Water Supply Scheme.** The planning for this scheme is also in progress and the municipality is applying for funding for the preparation of a Technical Feasibility study to conduct preliminary designs. This scheme is focused on eradicating backlogs in five wards in the coastal side of the Ingquza Hill Municipality. This project will explore the Off Chanel storage Dam at the Hlwahlweni River supplemented by Msikaba River.

These projects were presented and appraised on the DWS ECTAC Committee on the 07 February 2017 for recommendation and MIG funding to do a Technical Feasibility Study.

Mqanduli Sewer is on hold due to households that are refusing with the use of a servitude. Lusikisiki Sewer is under Construction 95% complete; Flagstaff Sewer is on hold due to an Executive and Business rescue, and Tsolo Sewer is under construction, and expected to be completed in September 2017.

2.12.6 Roads and Public Transport Infrastructure

The Department of Roads and Transport, together with the DM, have developed an Integrated Transport Plan for the District. This plan was approved in July 2011. In terms of the approved District ITP, 78 projects have been identified that should be implemented in the ORTDM to address the transport-related needs of the area. The required budget over a period of five years, for the ITP is R 523 million. Detail on the expenditure is provided in the District ITP. A number of the national, provincial and district roads are currently being upgraded or undergoing major refurbishment. Work continues on the main roads in the District, the N2 road from East London to Durban, and the R61 from Queenstown to Port St Johns.

Of the 78 projects, that were identified, the following have either been implemented or are in the process of been implemented:

- development of the Integrated Transport Plan;
- review of Transport Planning Department's structure and resources;
- the placing of a moratorium on the issue of new Operating licenses in terms of Section 39(1)(b) of the NLTA;
- involving ORTDM Law Enforcement agencies and Safety and Security in the District Transport Forum;
- ORTDM is informed regarding developments in scholar transport and participate in negotiations in an effort to reintroduce services where it is a high priority in terms of numbers and travel distances;
- implementation of Mthatha airport runway upgrade;
- development and implementation of a Pavement Management System, including an inventory of PT facilities, determining traffic counting stations;
- ensure development of roads master plan for each LM in ORTDM which includes, survey and surfacing of access roads to hospitals, clinics and schools, surfacing of PT routes, and takes into account the Land use strategies of the ORTDM;
- develop a land-use management strategy – This should be done through the SDF;
- Road Safety awareness programmes;
- development of a N2 by-pass through Mthatha CBD; thus, conduct a feasibility study to establish the most beneficial route;
- develop IPTN framework for the ORTDM, after the development of the ECDOT's PIPTNMP. That includes the following: Feasibility studies on infrastructure and facilities, Research of solutions to PT services, negotiated contracts, congestion at PT facilities, route coding and scholar services;
- ORTDM actively supporting the ECDOT in the reintroduction of the Kei Rail project;
- project to develop an IPTN framework is recommended, including negotiated contracts with current public transport operators;
- the public transport system be re-designed to resolve congestion around taxi ranks and the upgrading of the taxi ranks with full facilities specifically for the service centres of Mthatha and Mqanduli (IPTN);
- project to establish formal business entities (e.g. co-operatives) in the taxi industry; and
- training of drivers, operators and administrators of public transport vehicles.

Priority projects identified in the preparation of the DITP

The low historical investment in the access road network in the District has resulted in poor access to the major road routes (see Table 49 below). This not only isolates already impoverished communities from important livelihood socio-economic opportunities, but also inhibits economic development, making it expensive and difficult to move inputs and outputs from many of the parts of the District. This function has now been transferred to LMs. Although this is no longer a function of the DM, strong relations between the DM, Provincial Department of Roads and Local Municipalities need to be maintained in order to improve the state of the District's roads, especially those that inhibit access to service facilities such as hospitals, clinics and schools.

A specific priority of the district is the construction and maintenance of gravel access roads in rural areas. This category of roads is funded through the Municipal Infrastructure Grant (MIG) and Equitable Share funds. On average, 500 km of access roads are constructed or maintained per year in the district. Table 47 provides an overview of the quality of roads in the District and an extent of what still needs to be done.

TABLE 2.41: THE CURRENT STATUS OF ROADS IN THE ORTDM TAMBO DISTRICT MUNICIPALITY

Road Category	Number of kms in the District	Responsible Authority
National	136	National Roads Agency
Provincial	497	Provincial Dept. of Roads and Public Woks
District	2, 792	Regional Dept. of Roads and Public Works
Access Roads	2, 957	District and Local Municipality
Street and Internal	Unconfirmed	Local Municipalities

Condition	Distance (km)	Percentage (%)
Very Good	738	13
Good	2 345	41
Fair	2 129	37
Poor	452	8
Very Poor	82	1
Total	5 746	100

Condition	Gravel Roads (%)	Paved Roads (%)
Very Good	1	5
Good	10	5
Fair	10	10
Poor	10	30
Very Poor	60	40
Total	100	100

The Department of Transport's focus areas are; public transport, transport safety as well as Mathematics and Science. The Maths and Science Project was initiated as a result of the shortage of engineers in all sectors but more importantly the transport sector. This Mathematics and Science Project is held every year from February to October. Currently this project is focused around the KSD local municipality as a result of budget constraints. There is, however a limited budget to engage schools.

The Department of Transport has the following projects:

Scholar transport project. There is no budget for compensation of employees except the payment of service providers. Currently the scholar transport project is managed by the Eastern Cape Department of Transport, and the districts are responsible for the monitoring of dropping and picking of learners to and from the schools. Currently 97 schools are benefiting in the A specific priority of the district is the construction and maintenance of gravel access roads in rural areas. This category of roads is funded through the Municipal Infrastructure Grant (MIG) and Equitable Share funds. On average, 500 km of access roads are constructed or maintained per year in the district. Table 47 provides an overview of the quality of roads in the District and an extent of what still needs to be done.

- Shova–Kalula National Bicycle Project: the donation of bicycles project aims to eliminate unacceptable long walk learners who have to travel to and from schools. In an effort to improve learner's results at the end of the year, this project was introduced in schools and currently 80 learners in the district received bicycles;
- improve road safety awareness of vulnerable road users such as pedestrians, passengers and drivers. This road safety awareness is extended to communities through the roll-out of the Community Road Safety Council operations. The level of participation in these awareness campaigns is strengthened through stakeholder engagement;
- impart safe driving and instill the culture of road safety to learners through the Learner Driver Education Programme; and
- improve road safety awareness and driving skills targeting public transport operators and other drivers.

The following table lists the programmes implemented by the Department of Transport within ORTDM.

TABLE 2.42: CURRENT AND ONGOING DEPARTMENT OF TRANSPORT PROGRAMMES

Local Municipality	Programme	Impact	Beneficiaries
KSD	Maths and Science	Improved Maths and science results of learners	Grade 10, 11, 12 learners in KSD schools
Nyandeni	Scholar Transport	Better results for learners. Job creation for service providers	Learners at 34 schools
K.S.D	Scholar Transport	Better results for learners. Job creation for service providers	Learners at 28 schools
Mhlontlo	Scholar Transport	Better results for learners. Job creation for service providers	Learners at 20 schools
IIngquza Hill	Scholar Transport	Better results for learners. Job creation for service providers	Learners at 15 schools
KSD, Mhlontlo, Nyandeni. Port St John's and Ingquza	Scholar patrol	Road safety knowledge and understanding; Assistance of learners to cross safely near their school by other learners under the supervision of an adult.	Learners from grade R to grade 9
King Sabata Dalindyebo, Mhlontlo, Nyandeni. Port St John's and Ingquza	Junior Traffic Training Centre	Learners are trained on how to use the road safely as safe and independent road users.	Foundation phase learners
King Sabata Dalindyebo, Mhlontlo, Nyandeni. Port St John's and Ingquza	Child in Traffic	Learners are trained on how to use the road safely as safe and independent road users.	Foundation phase learners
King Sabata Dalindyebo, Mhlontlo, Nyandeni	Community road safety council	To strengthen stakeholder involvement in road safety programmes	Broader community through organised community structures

Local Municipality	Programme	Impact	Beneficiaries
King Sabata Dalindyebo, Mhlontlo, Nyandeni. Port St John's and Ingquza	Stray animal management	To create awareness about stray animal accidents and educate stockowners and rangers about stray animal management.	Stockowners, communities, herd-boys, farmers and rangers.
King Sabata Dalindyebo, Mhlontlo, Nyandeni	Driver training and education	To promote road safety awareness to drivers through education.	Heavy vehicles, Taxi drivers and operators.
King Sabata Dalindyebo, Mhlontlo, Nyandeni. Port St John's and Ingquza	Pedestrian Safety	Educate pedestrians through mass media activities	Pedestrians and commuters
King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St John's	Driver training and education	To promote road safety awareness to drivers through education.	Heavy vehicles, Taxi drivers and operators.

Some of the challenges experienced in the implementation of these programmes include limited funding and resources, expired scholar transport contracts as well as the lack of infrastructure.

2.12.7 Non-motorised Transport

Non-motorised Transport is defined as any form of transport or mobility that does not rely on electrical and/or fuel combustion-driven propulsion mechanisms. It includes modes such as walking, cycling, wheelchairs, handcarts, rickshaws and animal-drawn vehicles (e.g. horse-drawn and donkey carts). In the ORTDM Tambo District Municipality there is generally very little provision for pedestrian and bicycle travel. Sidewalks are generally in a poor condition and full of potholes.

Table 2.43 gives a detail of the conditions of roads within ORTDM.

TABLE 2.43: CONDITION OF PAVED AND GRAVEL ROADS IN ORTDM TAMBO DISTRICT MUNICIPALITY

Condition	Gravel Roads (%)	Paved Roads (%)
Very Good	1	5
Good	10	5
Fair	10	10
Poor	10	30
Very Poor	60	40
Total	100	100

In improving on this situation and providing effective NMT facilities, the following five guiding principles are observed:

- **safety:** Maximise the safety of NMT users in relation to other road users, as NMT users have a high degree of vulnerability due to nature of the way they travel;
- **coherence:** A coherent and continuous NMT network, linking all origin and destination points such as settlements and public transport routes with/or public amenities for the user and not only ad hoc facility that ends abruptly in the middle of nowhere, must be created;
- **directness:** Create a direct route from origin to destination without significant detour to cause the user to ignore the facility. A good guide for these routes is what is referred to as “desire lines” in transport terms. A desire line is an informal track/walk or cycleway next to a road or over a vacant piece of land between a specific origin and destination – normally the shortest distance between the two and in most instances diagonal;
- **attractiveness:** Plan and execute NMT facilities in such a way that they make NMT travel attractive and safe from criminal elements or other road users during both day and night; and
- **comfort:** Ensure a smooth, quick and comfortable flow of NMT routes and traffic without excessive gradients or uneven surfacing and with adequate and appropriate amenities.

NMT Infrastructure elements consist of the following:

- **ways:** Considerations include how to best locate these routes and the type of infrastructure that would be most appropriate. For example, bicycle lanes are demarcated routes on a road where space is allocated to cyclists. Bicycle roads, on the other hand, are routes set aside for cyclists, but the pathway provided is separate from the road, running either adjacent to the road or on a separate alignment away from a road. Sidewalks are an example of typical urban infrastructure on a pedestrian route;
- **crossings:** When pedestrians or cyclists must cross a trafficked road, the safety of the crossing becomes very important. The vulnerability of NMT users in comparison to a vehicle makes the provision of safe crossing facilities vital; and
- **amenities:** Amenities for NMT users are often forgotten. These are any tangible or intangible benefits, especially those that increase attractiveness, or value, or that contribute to comfort or convenience. Amenities include bicycle lock-up facilities, lighting, benches, ablutions, and water (for people and for draught animals).

With a clear understanding of the principles, elements and a good grasp of what the ideal is for a NMT network and amenities, the N2 and very small sections of the R61 around Mthatha have been examined in terms of formal and informal NMT Infrastructure, as part of a desktop exercise. These findings will indicate how well the ORTDM is performing in terms of providing NMT networks and amenities under their auspices. For this purpose, the register below indicates the NMT network and amenities along the indicated routes and streets within Mthatha, as the biggest town in the district, and ORTDM as a whole. The ORTDM includes NMT in its planning by identifying needs in the district ITP, but implementation does not fall within the ambit of the DM.

2.12.8 Railways

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

2.12.9 Airports

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

Future Airport Usage

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

Capacity

The airport currently has a 2 kilometer runway which accommodates Boeings 737's aircrafts that can carry 150 passengers. In the current upgrading process of this airport, the first phase includes the construction of a bigger fire station that will accommodate two big fire engines worth R2.5 million. This will assist in increasing the airport's emergency capacity and improve its grades from four to six. When completed the airport will consist of, among others, an extended VIP lounge, new premises for five car hire companies, curio shops and restaurants. Another addition to the airport is a secondary tarred runway. This runway was not part of the initial plan but is due to the anticipation of high volume of movements of aircrafts and economic demand in the area. For these purposes an unused runway will be refurbished for this. The fact that most passengers travelling to Mthatha are for business purposes means that there is potential opportunity for restaurants and coffee shops at the airports.

Constraints

The inadequacy of the runways at Mthatha Airport requires attention and planning for to accommodate the increased traffic flow that will result from increased commercial activity and tourism in the area.

Success Factors

The South African National Defence Force (SANDF) has assumed responsibility for the project as and, initiative to up-grade the airport runway to a international standard which will then make it possible for all kinds of aircraft being able to use the airport.

Current projects the district is involved with include:

1. The DM is conducting a total overhauling of its District Integrated Transport Plan for 16/17 to 22/23. This document will be reviewed annually for a period of 5years and R798 000 is budgeted for.
2. IPTN draft was presented on 16 February 2017 for inputs from members of the Integrated Transport Coordinating Committee (ITTC).
3. Construction and maintenance of 2km of roads and walkways in Zanemali, Errol and Progress Street, and R24 million budgeted.
4. Cooperatives have been capacitated through business development providing a container and equipment for a tire fitment centre, donated to the Mqanduli Taxi Cooperative to sustain the existence of this cooperative.
5. The district municipality is finalising its Rural Road Asset Management Systems (RRAMS) which has been developed for the assessment of roads, pavements and bridges in the Local Municipalities. This programme is delivering benefits for unemployed graduates who have been trained in this field. They will be absorbed by the Local Municipalities.

2.13 HOUSING DEVELOPMENT

2.13.1 Housing Backlog

ORTDM has a housing backlog of approximately 158 143 houses. Nyandeni LM has the highest number of backlogs at, 41 892, whilst PSJ and KSD are the lowest at 22 000 respectively. The table below outlines the backlogs per the Census results of 2011 as referred to in Table 50.

TABLE 2.44: HOUSING BACKLOG (CENSUS 2011)

Local Municipality	Backlog
Ingquza Hill	33 502
King Sabata Dalindyebo	22 000
Mhlontlo	38 749
Nyandeni	41 892
Port St Johns	22 000
GRAND TOTAL	158 143

The housing function is performed by the provincial department of Human Settlements. There are various programmes which are being implemented by the Department in the delivery of houses and these include:

- provision of services;
- construction of top structures; and
- rectification.

The district municipality and the LMs are involved in land identification, settlement planning, and beneficiary administration and compiling of business plans for housing provision. The table below outlines the performance results against the various housing projects being implemented in the district.

TABLE 2.45: ORTDM HOUSING DELIVERY PERFORMANCE

KEY PERFORMANCE INDICATOR	2014/2015 ACHIEVEMENT	2015/2016 ACHIEVEMENT	2016/2017 PROGRESS (END JAN 17)
Full services	0	1035	40
Partial services	2715	3111	2457
Houses	1781	2870	2483
Rectification	369	235	261
Expenditure	R 217 931 315	R 414 647 011	R 331 344 080

2.13.2 Traditional dwellings

Traditional dwellings dominate the inadequate housing in the District. However, there are some debates as to the extent to which traditional dwellings, which have been used in the district for centuries, can be classified as “inadequate housing”. In terms of policy directives and statements of policy intent by the MEC of the Department of Human Settlements, the department does not view traditional dwellings as inadequate, and hence constituting to the backlog. An appropriate policy measures assessing the status of housing in this regard, received attention when the department adopted a two-pronged strategy aimed at dealing with the housing issue in traditional areas, and developing guidelines to address rural housing needs and inform the associated policy directives.

It must be noted that while many traditional dwellings provide good standards of shelter and comparable in quality with formal dwellings, approximately two thirds of the households of the traditional rural areas are without access to basic household services, such as, piped water, sanitation, electricity and proper accessibility. There is therefore a backlog in the basic services required to make living in these physical structures sustainable and conducive for human habitation. Additionally, no formal housing development procedure is applied in the delivery of such houses, for example, approved building designs, environmental issues and considerations of town planning regulations.

If traditional houses are considered as being adequate housing, then inadequate housing within the district stands at 8%. However, it is suggested that until such a time that a proper rural housing needs figure for the District has been determined, which includes access to basic household services, these traditional dwellings should be included in the inadequate dwelling category, not for the reasons of quality, but rather due to the drive towards modernisation and equity, as more people within the communal and tribal areas decide to exercise their constitutional rights in order to access what is considered a more contemporary lifestyle.

2.13.3 Adequate Housing

Progress in the provision of adequate housing has been marked.. A high proportion of people in these municipalities live in rural areas. Progress has been especially marked in municipalities under ORTDM's jurisdiction since 2001. The Department of Human Settlements' 'has made the following commitments for the ORTDM:

TABLE 2.46: OVERVIEW OF OLIVER TAMBO COMMITMENTS

Description	Number Of Projects	Remaining Commitment Value On Hss
Order Book	103	R 2 224 103 000.00
Categories Of Projects		
Projects With No Movement In 3 Years	25	R 379 460 000.00
Projects No Movement 2016/2017	37	R 315 600 000.00
Running Projects Steady Pace (Spent Below R5m In 1 st 5 Months)	30	R 947 077 000.00
Running Projects Fast Pace (Spending Above R5m In 1 st 5 Months)	11	R 581 966 000.00

TABLE 2.47: REGIONAL HOUSING ANNUAL KPI TARGETS

Ort Region	Budget 14/15	Budget 15/16	Budget 16/17	Budget 17/18	Budget 18/19	Total
Budget	R 319 996	R 441,254	R372 204	R 298 888	R 284 406	R 1,716,748
Units	1781	2870	2718	1563	2758	11 690
Sites	2715	4146	2967	1563	2630	14 310

2.13.4 Supporting the Urban Renewal Program

The layout plans for new settlements in urban areas, in many cases promote urban sprawl. There is a need to promote densification and integration of previously excluded groups into the city and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. One aspect of this process can be achieved through supporting urban renewal and inner city regeneration. The district has one urban renewal project namely the Ngangelizwe project supported by the Presidential Intervention Program.

The Department of Human Settlements approved funding the Ngangelizwe 1850 informal settlement upgrading project, for the rehabilitation of dilapidated roads and associated storm water within Ngangelizwe Township. The progress is currently approximately 70%.

The developer for the Ngangelizwe 1850 informal settlement upgrading project, is the KSD municipality. The Department of Human Settlements approved funding for Ngangelizwe's 200 for the construction of 200 low cost housing units, using alternative building technologies. Twenty three houses were completed when the contractor surrendered the project. The 'Department of Human Settlements is now the developer for this incompleting project.

2.13.5 Land Issues

The ORTDM is characterized by freehold tenure in the towns and communal tenure in the rural areas. In general terms, the stability of freehold titles in the urban settlements makes it easier for formal, large-scale investments and settlement development to occur. The communal owned land areas, on the other hand, do not offer security of tenure, hence large scale investment, including housing development, by private sector, is generally more difficult to undertake, and in these areas and informal development tends to take place without conventional security of tenure.

Communal land is held in Trust by the Minister of the Department Rural Development and Land Reform (DRDLR), but also regarded as co-owned by the local community. Although it is considered legally as belonging to the State, it is held by individuals under PTOs, under customary tenure, by quitrent grants, and occasionally, but rarely, by lease. An individual's rights on land, are protected by the Interim Protection of Informal Land Rights Act (IPILRA) (PSDP, 2010). The majority of the land in communal areas is not surveyed and unregistered, and the basic Spatial Unit is the Administrative Area, which was previously known as 'locations' or 'ilali'. The procedures to be followed in securing land for housing development within these communal areas are very cumbersome and take a very long time to complete.

2.14 EXPANDED PUBLIC WORKS PROGRAMME

The district designated a political and a technical champion for the programme. The programme has improved in reporting, even though there is still room for improvement. All Departments have selected departmental representatives to co-ordinate the activities according to EPWP sectors. The Provincial and National Department of Public Works conducted an induction session for the district. Data capturers for reporting on the electronic reporting system of Public Works, have been allocated to the District. The Regional Steering Committee, composed of line function Departments of the region, Local Municipalities and the district municipality, are sitting and have Terms of Reference. This is co-chaired by the DM and the regional office of Department of Public Works and Transport. As a requirement, the district is in the process of developing an EPWP policy that will guide the implementation of the programme.

All Local Municipalities in the district, including the district municipality have signed EPWP Protocol Agreements as well as the incentive grant with Public Works. The protocols are signed by Mayors, and Municipal Managers when delegated by the Mayor. Only KSD municipality has not signed the incentive grant, however, it is expected to do so soon. These agreements seek to improve working relations between municipalities and the Department of Public Works. There are technical teams that are assigned by Public Works to give support to municipalities.

2.15 SPECIAL PROGRAMMES

The objective of this department is to improve access to empowerment opportunities and social welfare of all vulnerable groups and indigents.

2.15.1 The Special Programmes Unit

ORTDM established a Special Programmes Unit in 2000. Existence of the Special Programmes Unit is based on the developmental role required of the Municipalities in terms of the Constitution of the Republic of South Africa (1996), the White Paper on Local Government (1998), and other legislation. These promote the wellbeing of all vulnerable population groups. The specific mandate of the Special Programmes Unit is to spearhead the mainstreaming of all programmes aimed at improving the lives of vulnerable groups (youth, women, children, people with disabilities and the elderly), in order to ensure that the district municipality complies with the Constitution of South Africa, the Bill of Rights, policies and other legislation.

This includes the implementation of sustainable programmes in collaboration with other stakeholders, formulation of policies, identifying of gaps in policies and implementation thereof in favour of the youth, women, people with disabilities, the aged and children. The unit also, has a strong focus on education as it is one of the primary strong cornerstones of sustainable development in societies. The unit is administratively under Executive Mayoral Services Directorate under the stewardship of the Executive Mayor of District Councils.

Mainstreaming of Designated Groups

Mainstreaming is the main function of the Special Programmes Unit, so as to ensure that the District Council complies with the Constitution, the Bill of Rights, policies and other pieces of legislation. Mainstreaming means that issues affecting vulnerable groups cut across, therefore, it is the responsibility of all people and stakeholders to deal with these issues in a holistic, integrated manner.

Coordination and Mobilisation

The Special Programmes Unit, co-ordinates government departments and other stakeholders in the district in order to ensure that programmes for designated groups are developed and implemented and mobilises all vulnerable groups to be part of development plans and processes.

Monitoring and Evaluation

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

Capacity building

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

Advocacy and Lobbying

In most instances, Special Programmes drives its mandate through lobbying and advocacy. This simply means establishing and sustaining sound relations and partnerships with national, international, provincial, local institutions and organisations to ensure resource mobilisation and the realization of other strategic objectives.

2.15.2 HIV/AIDS Programmes

The HIV/AIDS Unit was established in 2005 to co-ordinate and ensure the implementation of HIV/AIDS and STI programs, focusing more on prevention programs like HIV/AIDS and STI awareness, distribution of condoms, information, education and communication material, capacity building of professional nurses regarding communicable diseases and the community at large. The Unit further ensures that all HIV positive people are comprehensively managed. To promote disclosure, positive living among people living with HIV/AIDS and continuous psychosocial supports, 162 support groups were established throughout the district. The district has an approved HIV and AIDS strategy in place, which, amongst other things, looks at the mainstreaming of HIV and AIDS. The existing strategy was approved in 2008 and it will need to be reviewed to be in line with the New National HIV and AIDS strategy released.

The District is able to support terminal clients through home-based care programs undertaken by NGOs, FBOs and CBOs. Those who have no one to take care of them are referred to the community care centres for further management. The ORTDM was identified as the pilot site for the Presidential massive HIV counselling and testing initiative. To accelerate a HIV-counselling and testing uptake, the Council resolved that all municipal vehicles be branded with HIV/AIDS messages as awareness strategy. The district consists of 8 non-medical HIV counselling and testing sites. To promote referral and maximum participation of communities in HIV/AIDS and STI programs, Ward AIDS forums were established.

2.15.3 Poverty Relief Programme

Poverty relief is meant to address all social ills. It is through this program, that the district is able to achieve its EPWP objectives for job creation. Since its inception, the district was able to create more than 5 000 jobs for cleaning and greening projects. It is also through this program that the district has been able to ensure the provisioning for food in families, in distress, through the one-household-one-food-garden programme.

The latest achievement is the construction of 5 hydroponic nurseries that will each supply 160 000 seedlings for each local municipality and a partnership established with Walter Sisulu University: Zamukulungisa Campus, on an indigenous vegetables research programme.

2.15.4 Flagship Programmes

Sectorial engagement programs are meant to address issues identified by the Council of Churches, Traditional leaders, Traditional Health Practitioners and ex-combatants. The sectorial engagement programmes promotes intergovernmental relations.

Through engagement with these sectors, the district is able to identify gaps and challenges faced by the communities and in a position to provide relevant support, as these people are the ones who are in touch with the communities on a daily basis. It is through this sectorial engagement programme, that the District creates more partnerships.

2.16 FINANCIAL VIABILITY AND MANAGEMENT

ORTDM is classified as a high-capacity municipality. This requires the municipality to be fully compliant with Generally Recognized Accounting Practice, MFMA compliance issues and all its related circulars and regulations. The Budget and Treasury Office is mainly responsible for ensuring adherence to all these requirements. Due to the commitment and hard work of the team, with limited constraints, which worked beyond the call of duty, the department has substantially ensured in all material effects, that the duties were carried out to ensure compliance with the relevant legislative framework. The financial management system is also a major limiting factor in terms of financial and management accounting procedures as well as information flow.

The Budget and Treasury Office focuses mainly on the following areas:

- budget preparation, implementation and reporting;
- revenue management;
- supply chain and asset management;
- expenditure and liability management;
- financial management system support; and
- Financial accounting reporting and Treasury.

Below is a summary of what each focus area is responsible for, followed by the Status Quo and challenges.

2.16.1 Budget Preparation, Implementation and Reporting

This section is responsible for:

- coordinating the MTEF and budget adjustment processes in the district municipality;
- provides technical support to departments;
- ensuring compliance with all applicable legislation and regulations;
- evaluates and advises the Council on the budget impact of all new policy proposals;
- ensure that the approved budget is captured accurately on the Venus system;
- oversee all monthly, quarterly and annual reporting as per the MFMA and regulatory bodies; and
- establish systems, processes and financial policies and procedures and internal controls; and
- attends to the internal audit and the AG's recommendations relating to budgeting and maintain and communicate budget guidelines.

Status Quo

- the monthly reports in the form of section 71 of the MFMA are complied with;
- quarterly reports in the form of section 52(d) of the MFMA are complied with; and
- midyear reports in the form of section 72 of the MFMA are complied with.

Challenges

Chapter 4 of the MFMA in respect of municipal budgets and paragraph 75 of the MFMA, with regards to information to be placed on the website of the municipality, is not fully complied with.

2.16.2 Revenue Management

This section is responsible for the billing, collection of municipal revenue for services rendered and the implementation of the credit control policy adopted by Council.

Status Quo

- the department achieved 79% of the targets set during the Mid-term period for 2016/17. This is an improvement, compared to the mid-term of the financial year, 2015/16;
- this indicates improvement in the control environment of the institution, although not yet at the required level. Further improvement can lead to an improved audit outcome during the current financial year (2016/17);
- the implementation of the credit control policy and the installation of the water meters has resulted in the section being able to collect more revenue on the current billing, versus projections; and
- the district municipality continues to subsidise all consumers who reside in peri-urban areas.

Revenue Enhancement Strategy

- the department has adopted a Pareto Rule approach which means a 80:20 for specific focus on available resources;
- of the 5 LMs, one district (KSD), generates more than 90% of total revenue;
- the remaining 4 LM's combined generate approximately 5% of the total revenue;
- the main focus remains on KSD, Mthatha town, where 90% of revenue is generated;
- this focus includes advertisements and planned radio communications, led by the MM, MMC and CFO;
- the consumers are being broken down into segments and geographical area for specific focus per employee; and
- the current financial management system vendor for MSCOA is being implemented.

Challenges

- full implementation of the approved Credit Control Policy and Indigent Policy;
- full compliance to provisions of paragraph 64 of the MFMA; and
- reduction of the old debt is still a major challenge, due to difficulties in resolving issues emanating from opening balances.

2.16.3 MSCOA Readiness

The National Treasury is reforming the way municipalities plan their IDP's, design their budgets and report on the implementation of the IDP and Budget. The Municipal Standard Chart of Accounts is one such major reform. Municipalities are expected, by regulation, to comply with the MSCOA reforms by 1 July 2017.

ORTDM Current Progress

- established MSCOA steering committee;
- established MSCOA project implementation team;
- obtained quote from current supplier;
- conducted due diligence; and
- submitted MSCOA Steering Committee recommendations to National Treasury.

Documentation to be submitted to National Treasury

- all governance documentation (Monthly and Quartely)
- self-assessments on performance every 6 weeks;
- progress of MSCOA hand over report to new council;
- quarterly progress reports to Council on Council resolutions;
- Quarterly progress reports to Audit Committee; and.
- documentation completed in terms of MSCOA Circulars.

2.16.4 Supply Chain and Asset Management

These divisions within BTO ensure efficient and effective logistics management and disposal management, build systems, processes, procedures and implement internal, management controls.

Status quo

- all Bid Committees are in place as required by the Municipal Finance Management Act;
- Bid Committees sit regularly to consider tenders;
- there is no comprehensive Procurement Plan in place to ensure effective, efficient and economic use of municipal resources; and
- rotation of services to procure services is still done on a manual basis.

Challenges

- full implementation of Chapter 11 of the MFMA in respect of procurement of goods and services; and
- non-compliance to requirements of paragraph 14 of the SCM Policy.

2.16.5 Asset Management

This division deals with the management of all municipal assets (movable and immovable). It also deals with insurance cover of all municipal assets.

Status quo

- asset register of the municipality is GRAP compliant; and
- all municipal assets are fully insured.

Challenges

- Non-implementation of the Asset Management Policy; and
- No regular updates of the Non-Infrastructure Asset Register and Infrastructure Asset Register.

2.16.6 Fleet Management

This division within BTO is not fully functional due to under-staffing. There are no proper controls and management of municipal fleet assets. The implementation of the Fleet Management Policy is not adhered to, resulting in abuse and misuse of municipal fleet.

Challenges

- Full compliance to the provisions of the Fleet Management Policy.

2.16.7 Stores Management

Status quo

- stock taking done on a quarterly basis, and;
- stock cards updated on a regular basis.

Challenges

- Non-adherence to the provisions and requirements of the Stores Management Procedure Manual.

2.16.8 Expenditure and Liability Management

This division manages the accuracy and the integrity of the general ledger and all subsidiary ledgers of the district municipality. It oversees the accounts payable ledger and ensures its integrity. It ensures that accounting records are retained in accordance with legal and regulatory requirements.

Status Quo

- Circular 49 of the MFMA complied with respect of payment of obligation;
- Statutory obligation paid over on time to SARS;
- Section 66 of the MFMA complied with;
- Creditor's reconciliations done on a regular basis;
- Proper document management in place; and
- Journal entries processed regularly and updated to the general ledger.

Challenges

- Full compliance to the provisions of paragraph 65 of the MFMA.

2.16.9 Financial Management System Support

This division with BTO ensures that the Venus Finance Modules are configured to support the accounting and financial system, provide continuous and effective training and support to users, operation of internal controls over all accounting processes, develop reports as required by management and implement appropriate application controls on all software used in accounting processing. It is also the link between the finance and ICT Departments and develops systems required for financial reporting and implementation and customisation of software as and when required.

There is a project to upgrade the Financial Management System in order to be compatible with the requirements of MSCOA. This project will update of Venus to SOLAR as well as the roll-out of the MSCOA complaint financial modules.

Status Quo

- Updates of the general ledger not done as per the requirements of the financial procedures manual.

2.16.10 Financial Accounting Reporting and Treasury

This division within BTO focuses on the preparation of Annual Financial Statements and their submission to the Auditor General as per the requirements of the relevant legislation. It also focuses on the proper management of grant funding and reconciliation of investments.

Status Quo

- Annual Financial Statements are submitted to the Office of the Auditor General as required by section 126(1), (a) and (b) of the MFMA;
- all conditional grants are invested as per the Investment Policy and Conditions of the grant; and
- investment reconciliation is performed on a regular basis.

Challenges

- The quality and integrity of data generated through the financial management system and reports by line departments, may impact on the quality of financial reports generated by the division.

2.17 COMMUNITY SERVICES

The Department of Community Services seeks to ensure safe and secure community livelihoods. These livelihoods are diverse in nature, and need a collective effort from various role players which include Government Departments, Community Structures, and Non-Governmental Organisations, hence a need for a Social Needs Cluster. The Directorate Community Services is composed of five Sections:

- **Sport, Recreation, Arts, Culture and Heritage:** Ensures the development of Sport, Recreation, Arts, Culture and Heritage and capacity building, to coordinate implementation of such activities and link to economic development. This includes preservation and conservation of heritage resources;
- **Social Development, Facilities and Community Safety:** Seeks to protect and promote rights of vulnerable groups by mainstreaming their interests, whilst improving livelihoods of indigent families under distress. It also includes support the Thusong Service Centres, and library and information services by providing basic library furniture and Information and Communication Technology (ICT) infrastructure. This is required for community library services, to promote a culture of reading, library usage and lifelong learning. It prioritises community safety programmes focusing on crime prevention, school safety and coastal safety programmes;
- **Community Safety** is defined as preventing, reducing and containing the social, environmental and intimidating factors, which affect people's right to live without fear of crime and which impact upon their quality of life;
- **Ensure safe and secure community livelihoods:** In order to prioritise crime prevention and law enforcement and in partnership with the Department of Safety and Liaison, District and Local Safety Forums need establishment and strengthening in various areas;
- **Safer Schools Programmes** are conducted in various schools across the District. School Safety programmes have been supported various schools by the municipality;
- **Sport against Crime Programmes:** Are also supported by the District Municipality. This is done in partnership with the SRACH Section;

- **Coastal Safety Programmes:** Are implemented in all four coastal Local Municipalities. At least 80 Coastal patrollers and 80 Life Guards are being employed over every festive season including Easter Holidays;
- **Early Childhood Development (ECD) services:** In a quest to mainstream the interests of vulnerable groups, Early Childhood Development Centres are equipped with educational equipment;
- **Municipal Health Services:** Seeks to provide sustainable Municipal Health Services as defined in the National Health Act (No.61 of 2003), including monitoring of waste disposal, water quality monitoring, food safety control samples, prevention of communicable diseases, vector control, disposal of the dead and chemical safety;
- **Fire and Emergency Services:** deal with emergency rescue and response in an integrated manner, including institutional capacity and preparedness, to ensure the management and mitigating of response to fire and emergency risks;
- **Disaster Risk Management:** Involves the implementation of measures through integration and streamlining in planning and project management processes by all municipal departments and entities including external stakeholders focusing on:
 - prevention and risk reduction;
 - mitigation;
 - preparedness;
 - rapid and effective response; and
 - post disaster recovery, relief, rehabilitation and reconstruction.

2.17.1 Disaster Risk Management

The Disaster Management Policy Framework

The ORTDM Tambo Disaster Management Centre has been established in terms of Part 2, section 43 of the Disaster Management Act, 57 of 2002 and has a responsibility to ensure the implementation of the Act, and the National Disaster Management Policy Framework by the district, its Local Municipalities, the private and public entities, communities, Non-governmental organisation and society at large. The disaster centre is temporary housed at the district municipality premises in Myezo, Mthatha, and has established five satellite centres in Nyandeni (Libode), Mhlontlo (Qumbu), PSJ, KSD (Mthatha) and Ingquza Hill (Lusikisiki).

The Disaster Risk Management Centre focuses its operations on four key performance areas as guided by the Act and the NDMF. The core concepts of integration and uniformity of disaster management focus on the following key components- namely four Key Performance Areas (KPAs) supported by three Performance Enablers (PEs) as follows:

- KPA 1: Integrated Institutional Capacity for DRM
- KPA 2: Disaster Risk Assessment (DRA)
- KPA 3: Disaster Risk Reduction
- KPA 4: Disaster Response and Recovery

There is total interdependence amongst all of the KPAs which are further supported by three Performance Enablers to facilitate and support the achievement of the objectives of each KPA and are detailed similarly as follows:

- PE 1: Information Management and Communication
- PE 2: Knowledge Management
- PE 3: Funding

The Act defines disaster management as a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- preventing or reducing the risk of disasters;
- mitigating the severity or consequences of disasters;
- emergency preparedness;
- a rapid and effective response to disasters; and
- post-disaster recovery and rehabilitation.

The ORTDM Disaster Risk Management Centre experienced challenges in its quest to implement and streamline disaster risk management in all municipal departments, the five Local Municipalities, municipal entities and with other disaster risk management role payers.

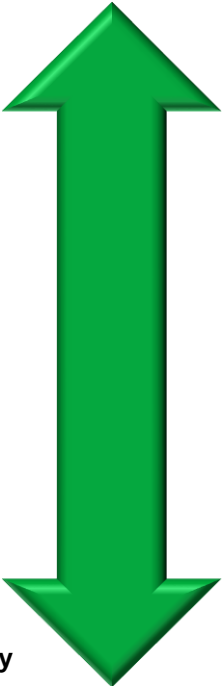
These challenges include:

- no suitable disaster management centre with facilities to meet minimum standards as prescribed by the policy framework;
- disaster management is viewed and understood as a response function rather than a management function;
- the implications of placement of the function are a matter of consent;
- unable to standardise implementation of the Act in the district since KSD local municipality operates a disaster unit not in consultation with the DM, and with no signed MOU/SLA and no Council resolution to that effect, as prescribed in section 43(2)(b) of the Act;
- poor participation by municipal departments and entities on DRM structures;
- lack of resources for the centre to carry out its legal mandate, powers and duties as detailed in section 44 of the Act; and
- non-involvement of the Disaster Management Unit in municipal and departmental planning processes and structures to carry out provisions of section 44(1)(b); (d); (f) and (l) of the Act.

The Disaster Risk Profile

The major risks identified for the ORTDM are shown in Table 2.48 below:

TABLE 2.48: THE DISASTER RISK PROFILE

Hazard Categories	Risk Classification
Human Disease	<div style="text-align: center;">  <p data-bbox="810 533 997 566">Higher priority</p> <p data-bbox="810 1234 997 1267">Lower Priority</p> </div>
Hydro-meteorological	
Fire Hazards	
Civil Unrest	
Road Transportation Hazard	
Infrastructure Failure / Service Delivery Failure	
Hazardous Material	
Environmental Degradation	
Pollution	
Animal Disease	
Geological Hazard	
Structural Failure	
Infestations	
Plant Disease	
Oceanographic hazards	
Air Transportation Hazards	
Major Event Hazards	
Rail Transportation Hazards	
Water Transportation Hazards	

Disaster Risk Issues for the District

A study was conducted to assess the risk profile of the ORTDM and the results are reflected below:

- The highest rated risks in the municipality were related to human disease hazards (HIV/AIDS, TB, etc.), hydro-meteorological hazards (floods and storms), fire hazards (veld and settlement fires) and civil unrest hazards (violence and crime).

- a. Human disease hazards, especially challenges associated with HIV/AIDS, pose a challenge to the Eastern Cape Province, as well as the ORTDM. HIV/AIDS not only has a serious impact on the infected individual, but also has numerous secondary impacts on affected communities; including decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities. Another serious impact related to HIV/AIDS, are the challenges associated with orphans and child headed households. HIV/AIDS therefore, not only has the direct consequence of reduction in health, or loss of life, but the secondary effects can further increase the vulnerability of communities to other non-related hazards. Other diseases included under the human health and disease category includes Tuberculosis and Cholera.
 - b. Hydro-meteorological hazards, including hazards associated with severe storms and flooding, are considered a high risk for the ORTDM. This is mainly due to the vulnerability of communities in rural areas, as well as the impact of storms and flooding events on infrastructure, such as roads. Uncertainty with regards to changing weather patterns (which might lead to even higher intensity events), the dependency of rural communities on subsistence farming, as well as the current vulnerability profile of the ORTDM, has highlighted the need for decisive action with regards to managing risks associated with floods and severe storms in the ORTDM.
 - c. Fire hazards, covering both veld and settlement fires, also poses a high risk in the ORTDM. In rural areas, veld fires can have a severe impact on communities, due to the impact on subsistence farming activities. Due to the severe vulnerability and low resilience levels associated with some of the rural communities in the ORTDM, severe veld fires can lead to extensive losses in the livelihood of communities, requiring support from the relevant authorities. In addition to veld fires, an increase in urbanisation, and growing informal settlements, can also increase the risk posed by informal settlement fires. It is therefore important for officials to manage any formal and informal developments within, the proximity of existing urban areas.
 - d. Civil unrest hazards consist of a range of different sub-hazards, including, crime, violence and general unrest. Crime is generally not considered a disaster hazard, however, the long-term and cumulative effect of the high frequency of crime incidents can have a serious impact on communities within the ORTDM. Crime incidents, such as drug and alcohol abuse can have a detrimental impact on the socio-economic characteristics of the community, while incidents of murder, rape or assault (as well as the perception of a particularly high incidence of these events) can lead to a reduction in community confidence in the government, reduction in investor confidence and reduction in tourism activities. Crimes such as corruption and theft can reduce the resources available for development projects, thereby delaying improvements aimed at reducing vulnerability and poverty. This can all negatively influence the vulnerability and resilience of communities in the ORTDM, and therefore increase disaster risk.
- Findings related to the vulnerability profile of the ORTDM include:
 - a. High levels of unemployment, coupled with lack of infrastructure, high poverty levels and skills shortages makes the ORTDM one of the most vulnerable districts in the Eastern Cape.
 - b. Imbalances can also be identified between different municipalities within the ORTDM, especially related to existing infrastructure, delivery of services and employment levels;

- c. The rural nature of the district, with the distribution of small settlements across vast areas, also hampers the provision of supporting services to communities.
 - d. Communities are also vulnerable to the impact of storms on low quality housing structures, and the impact of flooding on the rural transportation infrastructure.
 - e. The results of the assessment suggest that the King Sabata Dalinyebo Municipality is less vulnerable than some of the other municipalities in the ORTDM. This might be due to an inflow of skills and the higher level of infrastructure due to the location of Mthatha in the local municipality.
 - f. The IDP identifies some key concerns related to economic development in the ORTDM. Some of these are also related to vulnerability indicators, and include:
 - Limited skills base;
 - High unemployment;
 - Access to land is highly complex;
 - Limited rail transport and a deteriorating road network;
 - Poor infrastructure support for business/industrial development; and
 - Growth of informal settlements and depletion of valuable grazing land.
 - g. A number of the priority hazards can be managed through reducing the vulnerability level in the communities. This includes the improvement of supporting health and education services, provision of quality housing, and development and maintenance of infrastructure.
 - h. Poverty and unemployment, however, remains a huge challenge in the ORTDM, and development of economic opportunities should be a priority.
- Findings related to the Resilience of role-players in the ORTDM:

Not all role-players took part in the resilience assessments, and it is therefore not possible to provide a comprehensive overview of the resilience profile in the ORTDM. The findings related to the results of the resilience assessment, based on the information received, indicated that:

- a. The average resilience rating for all the role-players were calculated as 1.27, which is generally considered as 'insufficient'; and
- b. Even though the majority of resilience indicators were classified as insufficient, the greatest needs were identified as financial resources, risk reduction plans, and human resources – specifically related to the number of staff members.

Recommendations

The following recommendations were made, based on the mentioned findings:

- **Human disease hazards:**
 - a. Efforts to improve the public health system, and increasing access to quality health services should be considered a priority.

- b. Initiatives focused on the provision of potable water and sanitation infrastructure should also be considered a priority.
- Hydro-meteorological hazards (floods and storms):
 - a. An increase in the quality of houses in the district will substantially reduce the vulnerability of communities to hydro-meteorological hazards, while continued maintenance and upgrading of transportation infrastructure will reduce low levels of access to critical services due to flooding.
 - b. In expanding urban areas, care should be taken to implement suitable storm water management plans, in order to reduce the risk of future flooding.
 - c. In order to prevent communities to settle in areas prone to flooding, appropriate flood line determination should be undertaken, supported by the necessary policy/by-law development and law enforcement initiatives.
- **Fire hazards (veld and settlement fires):**
 - a. The establishment of fire breaks and provision of fire-fighting equipment can reduce the risk of veld fires.
 - b. Appropriate urban planning initiatives, supported by the necessary law enforcement, should be a priority in urban areas. In the absence of the effective management of urban development, growing informal settlements can become a high risk with regard to a number of hazards, including settlement fires.
- **Civil unrest hazards:**
 - a. Closer cooperation between the SAPS and communities should be encouraged, and this can be done through participation and strengthening of relevant Community Policing Forums.
 - b. Issues such as drug and alcohol abuse can contribute to increase in crime levels as well as a range of other socio-economic problems, and should be managed through the appropriate departments and line-functions.
- **Vulnerability:**
 - a. Unemployment and poverty is a main concern in the district, and the development of appropriate economic opportunities should be a priority.
 - b. The Tourism and Agriculture sectors present a high potential in terms of economic opportunities and job creation, and should be developed.
 - c. Access to quality education, supported by the necessary infrastructure (such as roads, classrooms and learning material) appears to be a concern. Education can provide much needed skills development to equip the relatively large percentage of young people in the district, and support the implementation of a medium to long term strategy for skills and economic development in the district.

- **Resilience:**

- a. A lack of sufficient financial resources, coupled with shortages in skilled, and sufficient human resources, remain a challenge in the resilience related sector departments and line-functions. Suitable, sector specific skills development is recommended to increase capacity within the departments.
- b. The development of appropriate, sector specific disaster risk reduction and response strategies and plans is also required. The implementation of developed strategies and plans should be supported by the appropriate allocation of financial and other resources. This should further be supported by formally identified, and clearly assigned accountability and responsibilities for implementing activities, with progress being monitored by suitable senior officials or managers.

The ORTDM Disaster Management Plan

The current understanding of the Act as it relates to Disaster Management Plan is that municipalities must plan for the following:

- **Disaster Risk Reduction (Disaster Mitigation) Planning:** Disaster Risk Reduction Plans should reduce the risks to which vulnerable communities are exposed to acceptable levels (described in Sections 39 (2) and 53 (2) (a); (b); (c); (e); (f); (h) and (i) of the Act). In preparing their Risk Reduction Plans, municipalities should apply their minds and produce cost-effective and innovative risk reduction solutions. The majority of these plans will be linked to the **Integrated Development Plan** (IDP) as projects and programmes;
- **Disaster Preparedness (Response and Relief) Planning:** Disaster Preparedness Plans (described in Sections 39 (2) and 53 (2)(b); (e); (f); (h) (j) and (k) of the Act), should address response and relief actions to be implemented should a disaster hit a community that is not particularly vulnerable to risks and/or find it acceptable to live with such risks; and
- **Disaster Impact Assessment and Recovery (Recovery, Rehabilitation and Reconstruction) Planning:** Disaster Impact Assessment and Recovery Planning should focus on assessing the impact of a disaster; identifying appropriate reconstruction and rehabilitation measures; and monitoring the effectiveness of the reconstruction and rehabilitation measures.

According to Section 53 of the Act, the ORTDM is legally obliged to:

- prepare a Disaster Management Plan for its area according to the circumstances prevailing in the District;
- to co-ordinate and align the implementation of its Plan with those of other organs of state and institutional role players; and
- to regularly review and update its Plan, and include consultation with its Local Municipalities as well as local communities in the preparation or amendment process.

Section 53(2) (a) of the Act specifies that the Disaster Management Plan for a municipality must form an integral part of the municipality's Integrated Development Plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) lists "applicable Disaster Management Plans" as core components of an IDP. The linkage between the Disaster Management Plan and the IDP will be explored in later sections of this chapter

According to Section 53(4) of the Act, the ORTDM Tambo District Municipality must submit a copy of its Disaster Management Plan (DMP), and of any amendment to the plan, to the Disaster Management Centre of the Eastern Cape Province and the National Disaster Management Centre.

Additional legislative requirements that will inform the way in which the ORTDM approaches the management of disaster risks within its jurisdiction includes the Municipal Structures Act of 1998 (Act No. 117 of 1998). According to Section 84(1) (j) of this act, the ORTDM is responsible for the provision of firefighting services serving the area of the District Municipality as a whole.

This Section has focused on the implications of the Act for the ORTDM, but the Act also provides for the responsibility of other stakeholders to attend to Disaster Risk Management. The Disaster Risk Management planning responsibilities of national departments and public enterprises operating within the jurisdiction of the ORTDM will be described in the next section.

Requirements for National Departments and Public Enterprises to compile plans

The ORTDM working in isolation from other organs of state, and the private sector, would not be able to significantly reduce the variety of disaster risks which confront the inhabitants of the district. Disaster Risk Management is everybody's business, and collaboration and co-operation is required to reduce disaster risk. The success of the ORTDM DMP depends on effective planning by several other stakeholders as illustrated in the Figure 1.

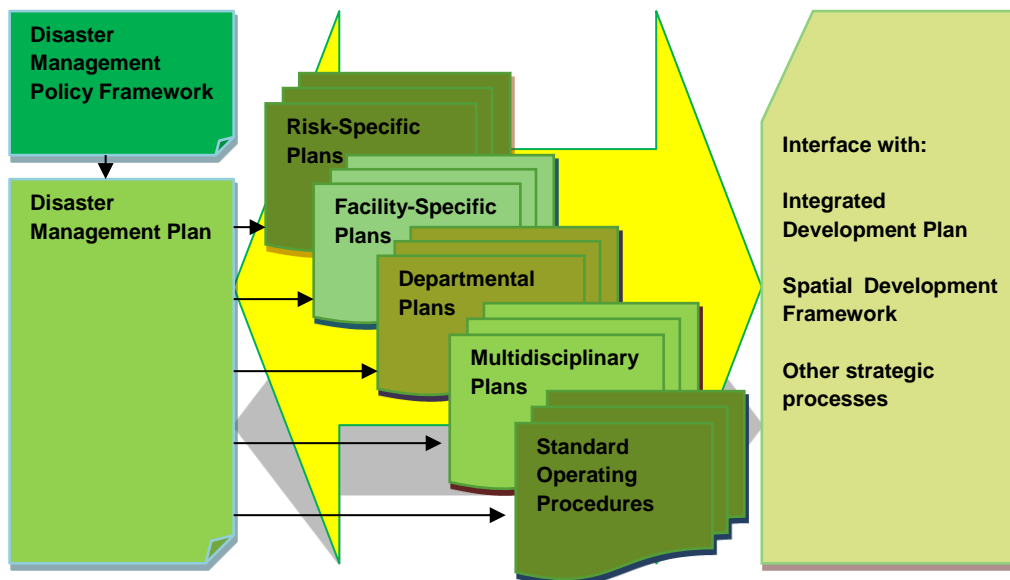


FIGURE 2.24 : THE RELATIONSHIP BETWEEN PLANS

National government departments and public enterprises operating within the boundaries of the ORTDM can make considerable contributions to disaster risk reduction within the district through the compilation of their own Disaster Management Plan. This sub-section describes the legal requirement for national departments and public enterprises that conduct Disaster Risk Management planning.

Part 2, Section 25 of the Disaster Management Act governs the preparation of Disaster Management Plans by national organs of states:

- Each national organ of state indicated in the Policy Framework for Disaster Management in South Africa must 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 Policy Framework for Disaster Risk Management in South Africa; (iii) its role and responsibilities regarding emergency response and post disaster recovery and rehabilitation; (v) its capacity to fulfil its role and responsibilities; (vi) 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; co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and regularly review and update its plan.
- The disaster management plan of a national organ of state referred to in subsection (1) must form an integral part of its planning.
- A national organ of state must submit a copy of its disaster management plan and of any amendment to the plan to the National Centre. (b) If a national organ of state 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 must report the failure to the Minister, who must take such steps as may be necessary to secure compliance with that paragraph, including reporting the failure to Parliament.

Section 1 of the Act describes a national organ of state as a national department or national public entity defined in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999). A national department is described in the same section as ‘(a) a department listed in schedule 1 of the Public Service Act, 1994 (Proclamation No 103 of 1994), but excluding a provincial administration; or (b) an organisational component listed in Schedule 3 of that Act.

According to Section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), a national public entity means “(a) a national government business enterprise or (b) a board, commission, company, corporation, fund or other entity (other than a national government business enterprise) which is (i) established in terms of national legislation; (ii) fully or substantially funded either from the National Revenue Fund, or by way of a tax. Levy or other money imposed in terms of national legislation; and (iii) accountable to Parliament”.

In the same section a national government business enterprise is defined as an entity which “(a) is a juristic person under the ownership control of the national executive; (b) has been assigned financial and operational authority to carry on a business activity; (c) as its principal business, provides goods or services in accordance with ordinary business principles; and (d) is financed fully or substantially from sources other than (i) the National Revenue Fund; or (ii) by way of a tax, levy or other statutory money”.

All national departments and public enterprises operating within the ORTDM thus have a responsibility to have Disaster Management Plans in place and can be engaged with in this regard. Disaster Risk Management planning does not stop with government and organs of state. The private sector is also encouraged to develop Disaster Management Plans and is legally required to at least ensure occupational health and safety and to have emergency planning in place.

Requirements for commerce and industry to compile plans

Disaster Risk Management requires multi-sectoral co-operation and it is critical that business also contributes to the reduction of disaster risk in communities. District and Local Municipalities must therefore maintain strong relationships with business, especially where commerce and industry can provide resources that can contribute to disaster risk reduction. Commerce and industry can contribute directly to Disaster Risk Management through memorandums of understanding or direct assistance, but could also choose to use corporate social investment vehicles for this purpose.

It is in the interest of any business to ensure that it is reducing its exposure to disaster risk and that it is able to respond quickly and effectively to any incident that may affect its ability to conduct business and generate income. There is a strong link between the resilience of commerce and industry within a specific area and the ability of communities to bounce back from adversity. Communities rely on commerce and industry for livelihoods and for the commercial provision of daily necessities. It is therefore in the interest of ORTDM Disaster Risk Management to support emergency and Disaster Management planning with commerce and industry.

The desire of commerce and industry to stay in business and maintain profit levels is enough motivation for this sector to assess their risks and devise plans to avoid, reduce or respond to risks which could affect their ability to continue with business. In addition good practice and corporate social responsibility also dictate that commerce and industry assess and manage risk, includes disaster risk. The King II, III and IV Reports focus on risk management in companies and places an emphasis on the triple-bottom line of financial, social and environmental aspects. The King reports underline the importance of risk management and business continuity planning and provides a basis for interaction between the ORTDM and commerce and industry within the areas of risk and joint efforts, to reduce risk, or to respond to disasters.

More formally, the Occupational Health and Safety (OHS) Act (No. 85 of 1993) and the National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977), with their respective regulations and codes of practice and associated standards require compliance to many safety-related aspects. With particular reference to the mining sector which is well-represented within the District, the Mine Health and Safety Act, 1996 (Act No. 29 of 1996) also warrants mentioning. Compliance with these Acts and their regulations, codes and standards will protect the interests of the private sector.

Of particular importance within the OHS Act, are sections 7 (Health and Safety Policy); 8 (General Duties); 9 (People not in employment who may be directly affected); 17, 18 (Health and safety representatives); 19, 20 (Committees) and the Major Hazard Installation Regulations proclaimed under this Act.

The prescriptions of the National Building Regulations (updated in 2008) and SANS 10400:1990 – Code of practice for the application of the National Building Regulations provides for safe buildings that will reduce vulnerability, increase resilience and therefore decrease disaster risk.

Further legislation that requires commerce and industry as well as government to actively pursue disaster risk reduction includes the National Environmental Management Act (NEMA), the Mineral Resources Act, and the National Veld and Forest Fires Act that regulate the establishment of Fire Protection Associations (FPAs).

In summary it can be said that there is a clear need and legal foundation for all organs of state and the private sector to assess their disaster risk, to address this risk through mitigation actions, and to be prepared to respond to major incidents and disasters affecting them.

ORTDM current compliance with the Disaster Management Act

According to the Disaster Management Act (No 57 of 2002), the ORTDM is required to have the following established:

- a Disaster Management Framework (Section 42 of the Act);
- a Disaster Management Plan (Section 53 of the Act);
- a Disaster Management Centre (Section 43 of the Act); and
- to have an appointed Head of the Disaster Management Centre (Section 45).

The five Local Municipalities are legally only required to have a Disaster Management Plan. A Disaster Management Advisory Forum is not required at District or Local level but is recommended as best practice (Section 51 of the Act).

Table 2.49 Table 2.49 describes the current status quo of compliance of the ORTDM and the Local Municipalities within the District with the requirements of the Disaster Management Act. The information in the table is based on personal interviews with Disaster Risk Management staff or role-players in each Local Municipality. Although most Local Municipalities have some form of Disaster Management Plan, none of these have been approved by the relevant Councils. Council approval is a necessity if the plan is to inform the IDP processes of the Local Municipalities.

The Requirements of the Disaster Management Act are listed in the top row of the table. The priority of each requirement is then indicated, and this priority emanates from whether the requirement in the Act is a “must” or a “may”, with other words compulsory or optional. For example, a Framework is compulsory for a District Municipality but optional for a Local Municipality. The status for each requirement is also indicated. The status is dependent on the priority of the requirement and indicates non-compliance, progress or compliance with requirements, be these requirements compulsory or optional. Although Local Municipalities are not legislatively required to have specific Disaster Risk Management coordinating structures, it is unlikely that a local municipality would be able to effectively conduct a participative Disaster Management planning process in the absence of some or other Disaster Management coordinating structure within the municipality. It is recommended that each Local Municipality should at least have an internal Disaster Risk Management coordinating body such as an Inter-Departmental Disaster Risk Management Committee. The additional establishment of an advisory forum is strongly recommended to co-ordinate Disaster Management policy within the municipality and enable stakeholder involvement in Disaster Management matters.

Disaster Risk Management has become one of the key components of an IDP’s credibility. Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) lists ‘applicable Disaster Management Plans’ as core components of an IDP. The next section focuses on the relationship between Disaster Management and the IDP.

Table 2.49 : STATUS OF COMPLIANCE WITH DISASTER MANAGEMENT ACT WITHIN ORTDM

District / Local Municipalities	Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Disaster Risk Management Advisory Forum (Section 51)		Disaster Risk Management Centre (Section 43)		Head of the Disaster Risk Management Centre (Section 45)	
	Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
ORTDM Tambo District Municipality	Must	Yes	Must	Yes	May	Yes	Must	Yes	Must	Yes
Ingquza Hill Local Municipality	May	No	Must	No	May	Yes	May	No	May	No
King Sabata Dalindyebo Local Municipality	May	No	Must	No	May	Yes	May	No	May	No
Mhlontlo Local Municipality	May	No	Must	No	May	Yes	May	No	May	No
Nyandeni Local Municipality	May	No	Must	No	May	Yes	May	No	May	No
Port St. Johns Local Municipality	May	No	Must	No	May	Yes	May	No	May	No

Key:

Priority	
Must	Legal requirement
May	Best practice, not legal requirement

Status	
Light Blue	Non-compliance with best practice
Light Orange	Progressing to compliance with best practice
Light Green	Compliance with best practice
Red	Non-compliance with legal requirement
Blue	Progressing to compliance with legal requirement
Green	Complying with legal requirement

Linkage with the Integrated Development Plan of the ORTDM

The Systems Act defines the Integrated Development Plan to be the single, inclusive and strategic plan *'for the development of the municipality...'* The Disaster Management Plan has become one of the criteria for determining a credible IDP document. Thus, Disaster Management is being elevated from the periphery of planning into the core of determining the allocation of resources.

To ensure success the Disaster Management planning process involves:

- in the first phase of the Disaster Management planning process, as in the IDP process, communities and stakeholders are given the chance to indicate/highlight the problems they experience and to determine their priorities (community based risk assessment), with inputs from Disaster Management. The outputs of this phase are a list of the intolerably high risks, the high risks and the tolerable risks for each of the wards / clusters in the municipality;
- the intolerably high risks and the high risks are addressed in Phase 2 of the process. In this phase, the Advisory Forum, in conjunction with the technical task teams, make recommendations on the most appropriate way(s) to address the intolerably high risks and the high risks, as well as, to ensure that project proposals are designed, which can be implemented;
- the tolerable risks are then addressed. The Advisory Forum, in conjunction with the technical task teams, must identify and recommend the minimum preparedness and contingency planning requirements to be in a position to address the tolerable risks; and
- The municipality, especially the IDP Manager and the Head of Disaster Management, has to make sure that the disaster risk reduction project proposals are in line with the objectives and the agreed strategies of the IDP of the Council.

Linkage with the Spatial Development Framework of the ORTDM

A Spatial Development Framework (SDF) is a prerequisite in terms of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) and a core component of an IDP and "must include the provision of basic guidelines for a land-use management system for the municipality". An SDF is established by the Municipality for implementation within the District by all role-players.

An SDF should be environmentally informed and sustainability-based, incorporating pro-poor policies rather than only being a spatial indication of IDP proposals. The collectives of the social, political, economic and environmental elements that underpin present-day society are regarded as fundamental informants to an SDF in order for spatial planning to complement economic growth and development. A District SDF is an intervention at a critical planning level to facilitate progressive connectivity between activities in lower and higher order planning domains. Furthermore it is to be a proposal of spatial guidelines to take effect within the municipal area in order to direct future spatial interventions as a result of growth, development and policy and to reduce developmental disparities.

The IDP of the ORTDM would be the key informant of the formulation process of the SDF. The IDP must accommodate the visionary statement of the Council that needs to direct all activities of all role-players that perform activities within the municipal area. The figure below illustrates the context of the Regional SDF in relation to other regional processes and subsequent products, but also with regard to the cyclical nature of the development.

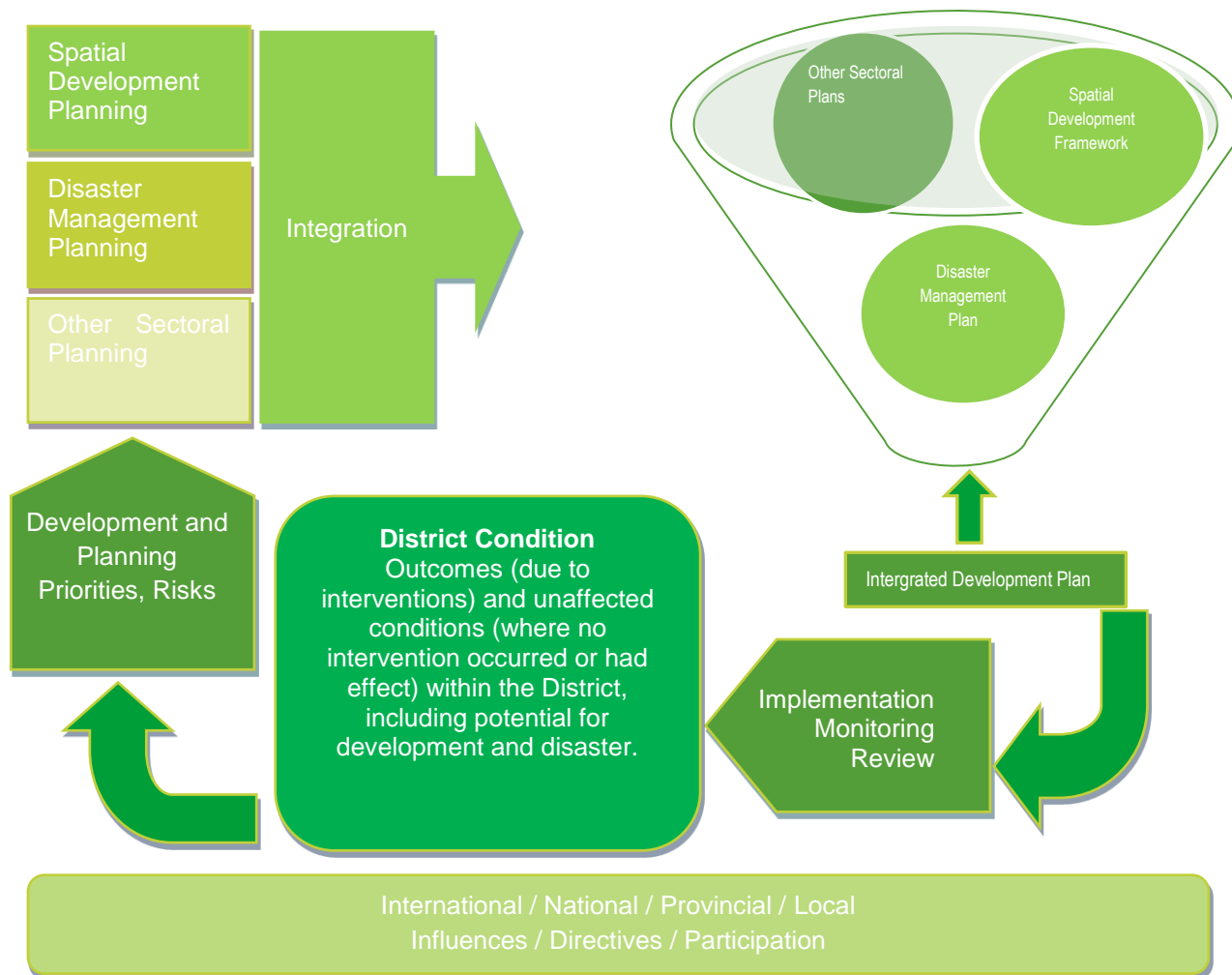


FIGURE 2.25 : THE RELATIONSHIP BETWEEN THE SDF, IDP AND DISASTER MANAGEMENT PLAN

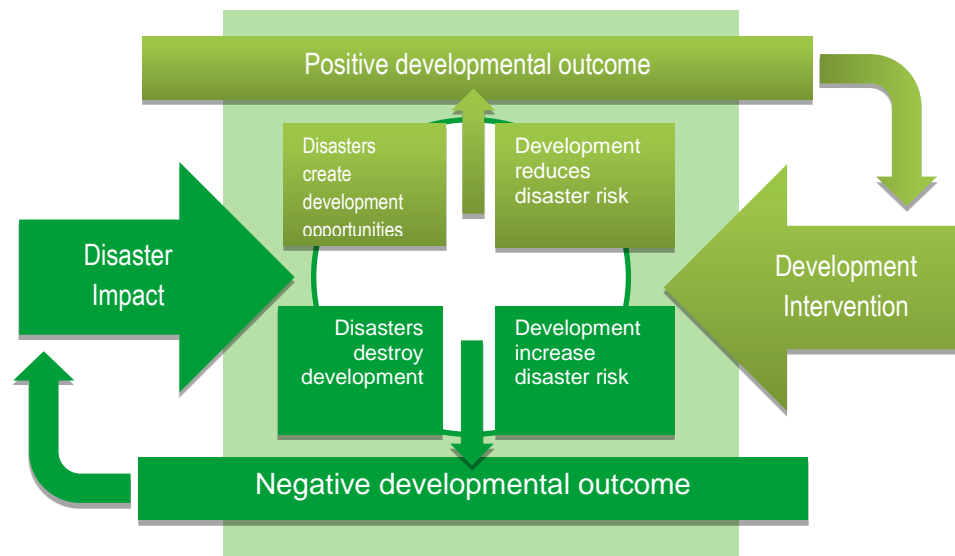
The relationship between disasters and development

This section expands upon the relationship between disasters and development to illustrate why Disaster Management projects should be included within the development planning of a District Municipality, and why the planning and prioritisation of IDP projects in general should take disaster risk and the possible influence of the project on disaster risk into consideration.

It can be said that disaster and development have both a negative and positive relationship, and this relationship needs to be recognised and managed to achieve sustainable development. In a negative sense, disasters can destroy development and uncontrolled, improper development can cause disasters. In a positive sense, disaster can create an opportunity for improved, more resilient development, and proper development can reduce the risk of disasters occurring. Poorly planned development in a floodplain increases disaster risk by making the new community vulnerable to flooding and thus disaster. The development of well-planned and effective flood defense measures, can decrease the vulnerability of the community and thus contribute to disaster risk reduction.

If a disaster actually occurs and major flooding impacts on the community, the development can be damaged or destroyed. If the lessons learnt from the flooding event are however incorporated in developing a new community outside the flood plain or if flood risk reduction is incorporated into the planning of a new community in the same setting, but this time from the outset, Disaster Risk Reduction can also be achieved. Figure 2.25 illustrates the relationship between Disaster Impact , interventions and disaster reduction.

FIGURE 2. 26 : THE RELATIONSHIP BETWEEN DISASTERS AND DEVELOPMENT



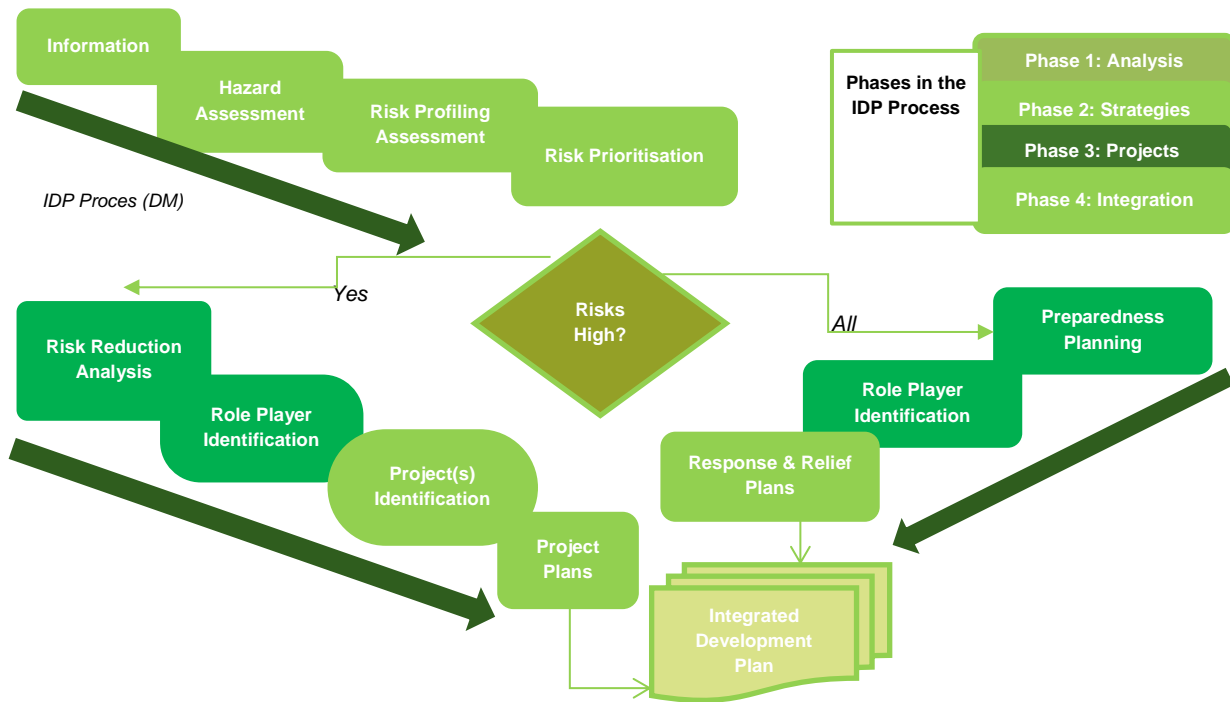
In recognition of the possible negative or positive relationship between disasters and development, both the Municipal Systems Act and the Disaster Management Act requires the inclusion of a municipal Disaster Management Plan in the IDP of municipalities.

Integrating development and Disaster Management planning

Based on the previous discussions of the relationship between Disaster Management, the SDF and the IDP, it is evident that the process for developing a Disaster Management Plan should be integrated with the IDP process. Such a process is illustrated in Figure 2.26 of the planning process for the development of municipal Disaster Management Plans, as well as the integration of such plans into the Integrated Development Plan of a municipality.

It is recommended that long-term planning for future IDP cycles should include the Disaster Management planning steps indicated below.

FIGURE 2. 27: PLANNING PROCESS FOR DEVELOPING A DMP



The Municipal Systems Act and the Disaster Management Act requires the inclusion of the Disaster Management Plan of the ORTDM Tambo District Municipality into the Integrated Development Plan (IDP) of the Municipality.

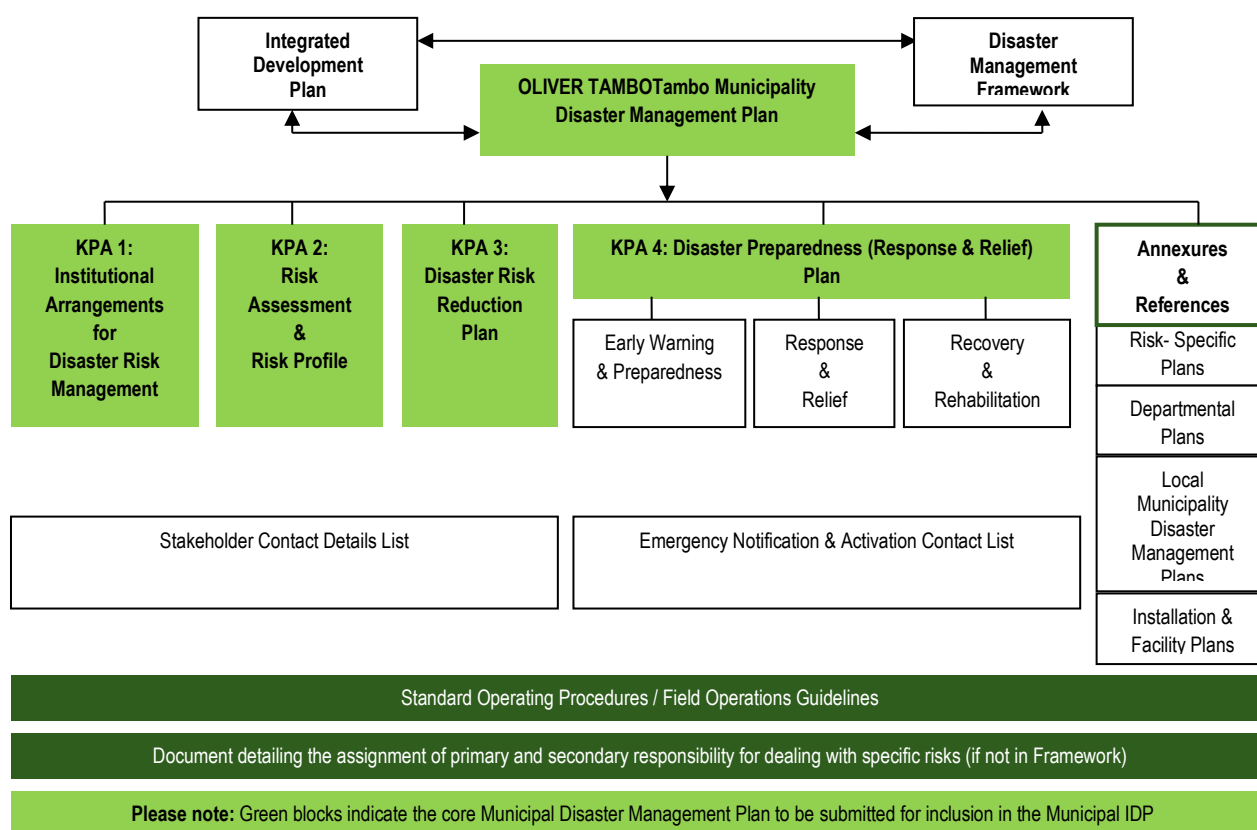
Structure of the ORTDM Disaster Management Plan (DMP)

The Municipal DMP of the ORTDM is based on the legal requirements described above and consists of the components as indicated in the figure below. This structure is based on the requirements of the Section 53(2) of the Act, Section 3.1.1.2 of the NDMF, and the proposed outlay of a Disaster Management Plan from the ORTDM Tambo District Disaster Management Framework.

Several peripheral documents will support the DMP, the most important being the Risk Assessment Report. It is important to note that this Plan is prepared at a strategic level for inclusion within the IDP process and can therefore not contain too detailed operational planning. Lower level and more specific plans are seen as supporting documents external to the Plan.

In order to comply with the Policy Framework for Disaster Management in South Africa (NDMF), the ORTDM DMP is structured around the four KPA's of the NDMF which is also reflected in the provincial and ORTDM Disaster Management Frameworks.

FIGURE 2.27 STRUCTURE OF THE ORTDM DISASTER MANAGEMENT PLAN



2.17.2 Fire and Emergency Services

The ORTDM has a Fire Services Unit within the Disaster Management Centre. Satellite stations have been established in Mhlontlo (Qumbu), Nyandeni (Libode and Ngqeleni), Port St Johns and Ingquza Hill Local Municipalities. However, in terms of data collected over a period of 3 years Mhlontlo, Port St Johns, Nyandeni and Ingquza Hill have been identified as high risk areas. Fire-fighting is a shared function between the DM and the Local Municipalities, of which all municipalities should allocate budgets to establish the function. The DM currently budgets for the function and provides the service in all other LMs except KSD which has a functional fire services unit. The DM has established and entered into cooperative agreements with the relevant LMs.

The district municipality has not yet adopted Fire By-laws however a draft has been approved by Council. The District, in general, was identified in recent studies by the CSIR / NDMC (National Disaster Management Centre), as a high risk area for veld and forest fires, >90% (as per EC Umbrella FPA). Critical areas are in Mhlontlo LM, Nyandeni LM, Ingquza Hill LM and Port St Johns LM. Plans to address veld fires in these areas were identified, developed and are implemented by the DM with stakeholders, EC Umbrella FPA, DWA, Working on Fire, Other District Municipalities and Local Municipalities e.g. KSD.

Institutional capacity and preparedness structures have been established through programmes similar to the formation of Community Fire Protection structures, recruitment and awareness campaigns. These were developed and implemented.

The following challenges are experienced:

- lack of dedicated fire hydrants as a critical facility in rural areas and some urban developed areas;
- inadequate budget to finance purchase of fire vehicles, equipment, and suitable facilities at satellite office level;
- no integrated approach to community public awareness, education and training initiatives; and
- no proclaimed / gazetted fire services bylaws which inhibit enforcement of the Act.

2.17.3 Provision of Sustainable District Health Services

Environmental Health Services comprise those aspects of Human Health, including the quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment. It also refers to the theory and practice of ascertaining, correcting, controlling and preventing those factors in the environment that can potentially, adversely affect the health of present and future generations.

The Scope of Practice of Municipal Health Services (MHS) includes the following:

Monitoring water quality and availability, for instance, water samples are taken for both chemical and bacteriological analysis. Waste water treatment and water pollution control, including the disposal of sewage and other water borne waste.

Controlling food safety in respect of acceptable microbiological and chemical standards and quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary ground, or raw products production up to the point of consumption.

The District Municipal Health Services has been authorized to enforce Food Cosmetics and Disinfectant Act.

Management or monitoring of solid waste by ensuring that waste collection, treatment, storage and disposal in all Local Municipalities. Manage illegal waste by Identifying and clearing cropping up illegal waste (dumps).

Surveillance and prevention of communicable diseases through health and hygiene promotion aimed at prevention of environmentally induced diseases and related communicable diseases.

Vector control by identifying vectors, their habitats and breeding places.

Environmental pollution control by ensuring identification of polluting agents and their sources.
Occupational health and safety.

Disposal of the dead includes control, restriction and evaluation or inspection of business of undertaker other places or facilities for the storage of dead bodies. Manage, control and monitor exhumations and reburial or disposal of human remains.

Chemical safety includes listing of all operators, fumigation firms formal and informal, retail premises, which deal with the (manufacturing, application, transport or all of) storage of chemicals.

Devolution processes are partially achieved. However, the DM still needs to receive six Environmental Health Practitioners from King Sabatha Dalindyebo Local Municipality.

Department Of Health Facilities

Eastern Cape Province has 992 health facilities that are made up of 164 non-fixed, 721 fixed clinics and 41 Community Health Centres whilst the hospitals are 66 (ECDOH Annual Performance Plan 2015/16). ORTDM has 182 health facilities made up of 11 mobiles, 135 fixed clinics, 10 Community Health Centres, 9 district hospitals, 2 Regional hospitals, 1 tertiary hospital, 1 Orthopedic hospital and 3 Victim Empowerment Centres. There are 5 private health facilities made up of 2 private hospitals and 3 non-medical sites. There is 1 EMS main base in Mthatha and 7 satellite stations that have been distributed throughout the District. This makes up 18.3% of the total health facilities in the Eastern Cape. The majority of the hospitals in the ORTDM are generally in the rural areas with only 2 out of 12 hospitals that are in the urban area. Only 4 out of 145 Primary Health Care facilities are in the urban areas whilst 141 are in the rural area.

TABLE 2.28: NUMBER OF HEALTH FACILITIES (ORTDM 2016)

Health Facilities	Number
Clinics	135
Community Health Centre	10
Correctional Centre	4
Crisis / Victim Empowerment Centre	3 (Sinawe, Thuthuzela and Thembelitsha)
District hospital	9
EMS	1 main base in Mthatha and satellite stations
Mobiles	11
Non-medical sites	3
Private hospital	2
Provincial Central hospital	1
Regional hospital	2
Psychiatric hospital	0
Specialised Orthopaedic hospital	1
Specialised TB hospital	0
TOTAL	182

National Health Insurance (NHI) Initiatives

Infrastructure improvement

ORTDM is a pilot site for National Health Insurance (NHI) and there are various initiatives that are being implemented in preparation for the implementation of NHI. National Department of Health is continuously driving an active programme of refurbishing the Primary Health Care (PHC) facilities.

The Provincial government is continuing with the programme of construction and refurbishing of health facilities. Twenty seven PHC facilities have been provided with modular structures made up of six additional consulting rooms that are fully equipped with medical equipment. The process of the provision of modular structures has been done in phases by the National Department of Health, with the aim of improving the space, especially in the previously small health facilities. Construction of new clinics has been completed as well as the replacement of some of the old, smaller clinics with bigger, modern structures. Forty nine facilities are planned for major renovations and refurbishment by the Development Bank of South Africa in the 2017/18 financial year.

However the department is still facing challenges with the recruitment and retention of qualified staff especially in the rural areas. Challenges of non-availability of water in some of the water are experienced.

The National Department of Health is also supporting the district in a programme of improving the quality of care in health facilities by building eight (8) NHI or deal clinics in four (4) Local Municipalities. Two new deal clinics have been built in the KSD Local Municipality whilst six (6) ideal clinics have been re-built to replace old clinics in KSD, Mhlontlo, Nyandeni and Ingquza Hill Municipalities. All health facilities are implementing the National Core Standards to ensure that the service delivery is rendered within the expected norms and standards. The District is monitoring implementation of the six priorities of the National Core Standards in the health facilities that are: cleanliness; availability of medicines; safety and security of the patients; waiting times; staff attitude and infection prevention and control. Sometimes, shortage of resources like staff, medicines and other medical supplies are experienced.

Re-engineering of Primary Health care (RPHC)

According to the NHI White Paper, dated 10 December 2015, Primary Health Care is an essential part of NHI. PHC starts in the communities and is the first level of contact with the health system by individuals, the family and the community. The streams that form part of RPHC are as follows:

Municipal Ward Based Outreach Teams (WBOTs)

As an NHI Pilot district, Oliver Tambo is supposed to have 143 WBOTs. This means that there should be a WBOT for each of the 143 Municipal Wards. These are the teams that are led by an enrolled nurse, as an outreach team leader (OTL) and six Community Health Workers (CHW), and are linked to the PHC facilities. However, the District has 70 WBOTs only, which is 49%. Recruitment process is on-going to increase the number of the team leaders and the CHWs.

Community Health Workers visit the households and assess the health status in the households and provide health education, identify those in need of preventive, curative and rehabilitation services. The clients who are in need of different services are referred to the relevant areas e.g. PHC facility, social services, home based care etc. CHWs also do household profiling to register people in the households who require specific health care services including the disease burden.

Vehicles have been made available in the four health Sub- districts to deliver health services in the communities i.e. KSD, Mhlontlo, Nyandeni (Nyandeni and Port St Johns) and Quaking (Ingquza Hill). The vehicles are categorized for Primary Eye Care services; Oral / dental health and Eye care services.

Integrated School Health Programme

School health teams are providing school health services to improve physical, mental and general well-being of the children of school going age. Integrated School Health Programme provides services like health promotion, prevention and curative services and also screening for health related barriers to learning such as vision, hearing, cognitive and related developmental impairment.

Practitioners Contracted (GP Contracting)

The contracting of General Practitioners (GPs) to visit the clinics and Community Care Centres (CHCs) is part of the re-engineering of Primary Health Care, with the aim of reducing the GPs work load and long queues in all the PHC facilities.

There are 45 GPs that have been contracted in ORTDM that have been distributed as follows in Table 2.

TABLE 2.29 : CONTRACTED GENERAL PRACTITIONERS

Local Municipalities	GPs contracted	Facilities visited
KSD	21	37
Mhlontlo	9	12
Nyandeni	6	5
Port St Johns	2	4
Qaukeni	7	11
District Average	45	69

The GPs are able refer patients to District Hospitals, Regional Hospitals up to the Central Hospital and Specialised Hospital. This process of contracting GPs is on-going month by month.

Central Chronic Medicines Dispensing and Distribution (CCMDD)

The CCMDD programme was started in February 2014 and has been implemented in ten NHI districts throughout the country. The programme has been rolled out to other non-NHI districts. Service providers have been contracted by National Department of Health to distribute medicines from the central warehouse, to the pick-up points for all the patients that have been registered on the CCMDD programme. Medicines are distributed to the pick-up points which are either health facilities or outside. Additional pick up points are being contracted to provide for pick up point services, as the original contracted service provider has not have a footprint in all provinces especially in more rural areas.

The total number of patients that are registered on CCMDD was 75 808 as at the 3 February 2017. The total number of pick-up points is 30 and the process of opening additional ones is continuing.

Health Patient Registration System (HPRS)

This is a component of the NHI Information Systems. This component started in July 2013 as a partnership between National Department of Health, Department of Science and Technology and Council for Science and Industrial Research (CSIR). The registration of patients at the health facilities is also linked to the Department of Home Affairs and the population register.

All the clients that visit the PHC facilities are registered in the HPRS using their identification documents for correct identification. New patients' records have been made available for the recording of patients' consultation and progress, and are filed in bulk files provided by National Department of Health. These have been installed in the PHC facilities. All the PHC facilities have been provided with computers for consulting rooms. In future, professional nurses will capture their consultations on the Electronic Tick Register rather than using paper-based registers.

The future plan is that, when a patient is being referred to another health care facility, all particulars and health information about the patient will be reflected on the HPRS. At the end of January 2017, 511 227 patients were registered on HPRS in ORTDM.

2.17.4 Protection and promotion of rights for communities

Training and capacity building in moral regeneration is rendered as workshops on Life Skills awareness and Parenting skills for teenage mothers at schools and Organized Youth. In a quest to mainstream the interests of vulnerable groups, Early Childhood Development Centres (ECDs) are equipped with educational equipment.

Support to families in distress

To improve the livelihood of indigent families in distress and families in distress that are affected by disaster-related incidents, receive material support in the form of funeral costs, food parcels and psycho-social support. A draft Social Relief of Distress Policy has been developed and must still be work shopped and go through other processes for Council approval.

Ensure coordination of Community Facilities

This unit is responsible for the coordination of social sector departments' activities for community development through Thusong Centres.

Support to library and information services

Basic library furniture and equipment required for community library services are provided. The establishment of public community and school libraries in remote areas in LMs is coordinated, through the establishment of "school-community libraries". Library furniture, equipment and stationery are also provided for public/community libraries in all 5 LMs. Library outreach programmes (Library Awareness) are coordinated and supported through the following library annual events, namely, international Literacy and Readathon Week, international Library Week, World Book Day, World Poetry Day and Career Exhibition. Connection to the Internet is coordinated and installed in some public libraries.

Ensure safe and secure community livelihoods

In order to prioritise crime prevention and law enforcement, District and Local Safety Forums have been strengthened in various areas with the Department of Safety and Liaison. Local Safety Forums have been established in the current financial year in KSD and Mhlontlo. Safer Schools Programmes are conducted in various schools across the District, at least two School Safety programmes have been established and supported. Sport against Crime Programmes are also implemented by the District Municipality. Patrollers Programmes are implemented in all four coastal Local Municipalities. At least twenty five patrollers have been targeted for training in 2015/16. A Draft Crime prevention strategy is available and awaits a policy workshop, followed by Council approval.

2.17.5 Development of sport, heritage, arts and culture

Capacity building and co-ordination of the implementation of sports, heritage, arts and culture development, is done. This includes football clinics for talent identification, support to mayoral cups tournaments, support to various sport codes in all LMs in the form of kits and sport equipment, capacity building for coaches, Athletics Federation officials, District Sport Council, transfer of sport facilities, District heritage structure strengthened, and celebration of significant heritage days.

Challenges include:

- maintenance of Community facilities – little or no income is generated;
- poor coordination of services rendered; and
- understaffing.

Sport, Recreation, Arts, Culture and Heritage ensures the development of Sport, Recreation, Arts, Culture and Heritage initiatives and capacity building to coordinate implementation of such activities and link to economic development. This includes preservation and conservation of heritage resources including the Liberation Heritage Route. Furthermore to initiate the coordination of the establishment of the infra-structure (Facilities, academies, Art Galleries, Arts Centers) related to the section.

Roles and responsibilities for the Sport, Recreation, Arts, Culture and Heritage (SRACH)

The Section for (SRACH) is responsible for the coordination and facilitation of Sport Recreation Arts, Culture and Heritage activities within the District Municipality.

Sport and recreation

The Unit is responsible for:

- the co- ordination, facilitation and assistance to Federations, Codes, Clubs and individuals in pursuing their sporting activities;
- coordinating the activities of the federations, clubs, teams and individuals;
- liaising with District, Provincial, National and International communities to pursue the sport activities;
- liaising with the District, Provincial and National DSRAC;
- facilitating and co -ordinates the establishment of the sport infrastructure(Facilities) within the District;
- assisting the federations, teams , clubs and individual players and sport personnel with sporting equipment for the benefit of the Sport and Recreation activities;
- coordinating and establishing of the Sport and Recreation councils; and
- coordinating and facilitating sport activities for school sport.

Arts and culture

The Unit is responsible for:

- the coordination and support to the Arts and Cultural groups;
- for the promotion and assistance to all forms of Art, viz:-
 - Language and Literature
 - Film Development
 - Visual Art and Craft
 - Heritage and Museums
- facilitating the establishment of Arts Centers, Art Galleries and Theatres within the District;
- coordinating and facilitating the implementation of the articles reflected in the White Paper for Arts, Culture and Heritage;

- monitoring and ensuring the budget allocated is implemented accordingly; and.
- identifying the film locations and development of bylaws thereafter.

Heritage and museums

The unit is responsible for the co-ordination and support of Heritage activities and Museums in terms of the South African legislations governing Heritage and Museums and to ensure the strengthening of the Heritage (tangible and intangible), Liberation Heritage Route, and museums activities within the ORTDM.

CHAPTER 3: DEVELOPMENT STRATERGIES



3.1 INTRODUCTION

This Chapter of the IDP provides an outline of the strategic intentions of the ORTDM over the next five year term. Following the revision of the situational analysis, extensive community consultations, as well as a Mayoral Lekgotla and Mega Strategic Planning Session, a review of vision, mission and identification of Council priority areas was done.

Municipalities have a constitutional mandate to drive socio-economic development at a grass roots level. As such, integrated development planning, implementation and monitoring and reporting are critical to ensure issues are addressed and objectives met.

“What gets measured, gets done” is a wise saying.

Government’s imperative on the outcomes based theory for all interventions requires that careful attention is paid to allocating scarce resources, and to best address priorities. This Chapter summarises the priority areas identified from the situational analysis, community consultations and the strategic planning sessions.

As the Council elected in August 2016 endeavours to ensure direction and guidance in driving service delivery and development, it has committed itself to the strategic agenda of the District which has been translated into the goals, objectives and targets which are detailed throughout the chapters of the IDP.

3.2 O.R TAMBO DISTRICT MUNICIPALITY’S MAYORAL LEKGOTLA 2017

In compliance with the legislative framework, and to ensure that the district has a credible IDP, the ORTDM Mayoral Committee convened its Lekgotla on 12-13 February 2017. The Lekgotla was centered on planning and it was facilitated to strengthen the interface between the institutional leadership and the key strategic sectors. It was a fore-runner for the review of the 2017/22 targets, in line with available resources. The session deliberated on the key government policy pronouncement and priorities that need consideration in municipal planning. The Mayoral Lekgotla set the district agenda by emphasizing the strategic issues that should be included in the IDP review. This strategic plan served to engage stakeholders in the review of the IDP 2017/22, taking into account the set agenda from the Lekgotla.

The strategic issues raised during the Mayoral Lekgotla formed a basis for discussion and input into the commissions of the IDP Mega Strategic Planning Session. Each commission had to demonstrate how each of these emerging issues would be taken into account in the process of reviewing objectives and strategies.

3.3 O.R TAMBO DISTRICT MUNICIPALITY’S IDP MEGA STRATEGIC PLANNING SESSION

The IDP Mega Strategic Planning session was held in Mthatha from 14 to 16 February 2017. The primary objective of the session was to assess the prior year’s performance of the institution in order to make the necessary adjustments in the planning instruments, considering the forward planning for the next financial year and five year IDP term.

To attract a district wide contribution, consent and commitment from the intergovernmental relations partners and role players on various aspects, a comprehensive range of participants was invited to the session.

Key participants included all the District and Local Municipalities Mayors, Speakers, Chief Whips, Members of the District Mayoral Committee, Municipal Managers, Senior Managers and all IDP and IGR coordinators from the District and Local Municipalities, Regional Directors of sector departments, representatives of community structures registered in IDP Representative Forum data base including Business community, Council of Churches, Traditional Leadership, Rate Payers' Associations and others.

The session was structured such that various sectors broke off into five KPAs commissions to ensure maximum participation and input from all the relevant stakeholders taking into consideration:-

- Presentations on the status of the District according to the Directorates and Local Municipalities.
- The presentations made by National and Provincial departments and partners indicating their plans for the district.

The following template was used by all commissions to present their inputs focusing on the:

- Review of the Vision;
- Review of the Mission;
- Key Priority/Focus Areas (2017-2022);
- Catalytic Projects (2017-2022); and
- Key Projects (2017-2022) aligned to Oliver Tambo Centenary (Short-term 2017/2018) and Legacy Projects (Long-term 2017-2022).

Following the strategic session, individual sessions were held with leadership, to develop the strategic objectives, indicators and targets. The organisational goals and strategic objectives addressed the priority areas/issues identified in the session through the implementation of specific strategies and projects and through the monitoring of progress by the use of Key Performance Indicators (KPIs).

The vision and mission are cascaded throughout the organisation as follows:

FIGURE 3.1 VISION AND MISSION CASCADE



3.4 VISION

A prosperous, vibrant, innovative and people-centered district

3.5 MISSION

Provide core sustainable services and support in fulfilling its mandate through a developmental local government approach. Oliver Tambo shall pursue a socio-economic development agenda that will provide an improved quality of life and affirm the dignity of its people.

3.6 VALUES

O		Objective		Objective	
L	Leadership	T	Tenacious and Transparent		
I	Industrious and Innovative	A	Accountable		
V	Virtuous	M	Meticulous		
E	Ethical and Excellence	B	Bold and Brave		
R	Respect, Responsible and Responsive	O	Openness		

3.7 KEY PERFORMANCE AREAS

The five Key Performance Areas identified for ORTDM are as follows:

1. Basic Service Delivery and Infrastructure Development
2. Local Economic Development
3. Financial Viability and Management
4. Good Governance and Public Participation
5. Municipal Transformation and Institutional Development

3.8 GOALS

In terms of addressing priority issues identified across the five KPAs, seven Goals have been identified for the medium term. These Goals are aligned to each of the five KPAs, except where Basic Services and Infrastructure is separated into three distinct Goals, one addressing Community Livelihoods and the others addressing Water and Sanitation and Infrastructure respectively.

1. Basic Service Delivery and Infrastructure Development –
 - To provide conducive, adequate and accessible infrastructure;
 - To promote integrated sustainable community livelihoods; and
 - By 2022 our district should have provided water and sanitation to every village/community.
2. Local Economic Development –
 - To promote rapid and sustainable economic growth within the limits of available natural resources.
3. Financial Viability and Management –
 - To manage the financial viability of the ORTDM through sound management and good governance.
4. Good Governance and Public Participation –

- To build a coherent district that is responsive, accountable and promotes clean governance.
5. Municipal Transformation and Institutional Development-
- To develop, transform and capacitate the ORTDM and its Local Municipalities to ensure effective and efficient resource utilization making it capable of delivering in its mandate.

3.9 PRIORITY AREAS AND STRATEGIC OBJECTIVES LINKED TO PROVINCIAL AND NATIONAL OUTCOMES AND PRIORITY AREAS

The table below provides further detail as to how the five KPA's and seven Goals, have been translated into key priority areas which were identified during the Mega Strategic Planning Session. Strategic Objectives have been developed to address all priority areas and explain what the ORTDM wants to achieve over the medium term. ORTDM have numerous strategies and plans which provide further detail as to how these objectives will be realised. ORTDM presents in Chapter 4, details of how its organisational Goals and Strategic Objectives will address Priority Issues through the tracking of progress via Key Performance Indicators and Targets. Project Information aligned to Chapters 3 and 4, can be found in Chapter 7. Section 25 (1) (e) of the Municipal Systems Acts states that an IDP adopted by a Municipal Council must be aligned with national and provincial development plans in terms of the relevant legislation. The synergy, alignment and coordination between the various development plans and strategic imperatives of the three spheres of government (i.e. IDP, PGDP, NSDP, National Outcomes Approach, etc.) is imperative in order to achieve coordination and alignment of development initiatives within the district. Table 3.1 indicates the alignment of ORTDM Goals and Strategic Objectives to provincial and national priorities and outcomes.

TABLE 3.1 PRIORITY AREAS AND STRATEGIC OBJECTIVES LINKED TO PROVINCIAL AND NATIONAL OUTCOMES

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Libraries, Information and Education	1. To promote the usage of libraries in the District	Quality access to education	An educated, empowered, and innovative citizenry	Improving education, training and innovation	Quality basic education	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Early Childhood Development	2. To provide support to the most vulnerable groups within the District on an annual basis	Early Childhood development Strategy	An educated, empowered, and innovative citizenry	Improving education, training and innovation	A better South Africa, a better and safer Africa and world	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Community Safety	3. To provide support in the reduction of crime in the District on an annual basis	Crime prevention	Capable, conscientious and accountable institutions	Build safer communities	All people in South Africa are protected and feel safe	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Municipal Health Services	4. To expedite the investigation of notifiable medical conditions within 24 hours of reporting in order to prevent communicable diseases	Crime prevention	A healthy population	Health care for all	Improved health and life expectancy	Put people and their concerns first

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Municipal Health Services	5. To manage the clearing of identified and reported illegal dumps in order to control vector born diseases	Improvement of quality health	A healthy population	Health care for all	Improved health and life expectancy	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Sports, Recreation, Arts, Culture and Heritage	6. To provide support to sports, recreation, arts, culture and heritage	Arts, Culture and Heritage Strategy	An educated, empowered, and innovative citizenry	Ensure social protection	A responsive, accountable, effective and efficient local government system	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Disaster Risk Management and Fire Services	7. To promote and sustain an integrated approach to disaster management by 2022	Disaster Management Plan	Capable, conscientious and accountable institutions	Improve environmental sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Create conditions for decent living
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Disaster Risk Management and Fire Services	8. To ensure that fire and emergency incidents are responded to within the required turnaround times	Disaster Management Plan	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Put people and their concerns first

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Children and Education	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Poverty Alleviation Strategy	An educated, empowered, and innovative citizenry	Improving education, training and innovation	Quality basic education	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Youth, People living with disabilities, Elderly, Women and Men	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Poverty Alleviation Strategy	An educated, empowered, and innovative citizenry	Improving education, training and innovation	Quality basic education	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Poverty Alleviation	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Poverty Alleviation Strategy	Vibrant and equitably enabled communities	Ensure social protection	Vibrant, equitable and sustainable rural communities with food security for all	Put people and their concerns first

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	O.R Tambo and Nelson Mandela month commemoration	10. To instill a sense of community through the organisation of special events	Poverty Alleviation strategy	Capable, conscientious and accountable institutions		Vibrant, equitable and sustainable rural communities with food security for all	Put people and their concerns first
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Social Relief Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	District Human Settlements Strategy and Spatial Development Framework	Vibrant, equitably enabled communities	Transforming human settlements	Sustainable human settlements and improved quality of household life	Create conditions for decent living
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Farm Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	District Human Settlements Strategy and Spatial Development Framework	Vibrant, equitably enabled communities	Transforming human settlements	Sustainable human settlements and improved quality of household life	Create conditions for decent living

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Temporal Structures	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	District Human Settlements Strategy and Spatial Development Framework	Vibrant, equitably enabled communities	Transforming human settlements	Sustainable human settlements and improved quality of household life	Create conditions for decent living
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	District Human Settlements Strategy	12. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	District Human Settlements Strategy and Spatial Development Framework	Capable, conscientious and accountable institutions	Transforming human settlements	Sustainable human settlements and improved quality of household life	Be well governed
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Environmental and Waste Management	13. To recycle 70% of all waste by 2022	Environmental Management Plan and Integrated Waste Management Plan	Capable, conscientious and accountable institutions	Improve environmental sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Create conditions for decent living

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	To promote integrated sustainable community livelihoods	Environmental and Waste Management	14. To ensure that at least 80% of projects comply with environmental regulations by 2022	Environmental Management Plan	Capable, conscientious and accountable institutions	Improve environmental sustainability and resilience	A responsive, accountable, effective and efficient local government system	Be well governed
Basic Service Delivery and Infrastructure	To provide conducive, adequate and accessible infrastructure	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	15. To assist in the improvement of roads in the District	District Integrated Transport Plan	Vibrant and equitably enabled communities	Building a capable and developmental state	An efficient, competitive and responsive economic infrastructure network	Put people and their concerns first
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Quality of Water and Sanitation Services	16. To promote the provision of quality water and sanitation systems by 2022.	Water Services Authority	A healthy population	Health care for all	Improved health and life expectancy	Put people and their concerns first
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Expansion of Water Services by 2022	17. To improve access to affordable, clean and portable water to the population by 2022	Water Master Plan	Vibrant and equitably enabled communities	Economic infrastructure	An efficient, competitive and responsive economic infrastructure network	Put people and their concerns first

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Refurbishment of Non-functional Schemes (OandM)	17. To improve access to affordable, clean and portable water to the population by 2022	WSP Maintenance Plan	Vibrant and equitably enabled communities	Economic infrastructure	An efficient, competitive and responsive economic infrastructure network	Put people and their concerns first
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Quality of Water and Sanitation Services	18. To provide sanitation services to the community of O.R Tambo District by 2022	Sanitation Master Plan	Vibrant and equitably enabled communities	Economic infrastructure	A responsive, accountable, effective and efficient local government system.	Create conditions for decent living
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Reduction of Water Losses	19. To reduce water losses up to 20% by 2022	Water Master Plan	Capable, conscientious and accountable institutions	Economic infrastructure	A responsive, accountable, effective and efficient local government system.	Ensure sound financial management resources
Basic Service Delivery and Infrastructure	By 2022 our district should have provided water and sanitation to every village/community	Improve Effectiveness of Call Centre (Customer Care Centre)	20. To improve response time to complaints raised at the Call Centre	Communication Strategy	Capable, conscientious and accountable institutions	National Building and Social Cohesion	A responsive, accountable, effective and efficient local government system.	Put people and their concerns first

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Capacitation of Youth and Emerging Contractors	1. To train 125 emerging Previously Disadvantaged Individuals (Youth and Emerging Contractors) by 2022	Local Economic Development Strategy	An educated, innovative and empowered citizenry	Improving education, training and innovation	A skilled and capable workforce to support inclusive growth	Put people and their concerns first
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	Spatial Development Framework	Capable, conscientious and accountable institutions	Develop an inclusive rural economy	A responsive, accountable, effective and efficient local government system	Create conditions for decent living
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Green Economy	3. To establish a fully functional value chain recycling programme by 2022	Integrated Waste Management Plan	Capable, conscientious and accountable institutions	Improve environmental sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Capable, conscientious and accountable institutions
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Environmental and Waste Management	4. To improve air quality in the district by 2022	Air Quality Management Plan	Capable, conscientious and accountable institutions	Improve environmental sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Capable, conscientious and accountable institutions

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Tourism Development and Marketing	5. To promote tourism in the District	Local Economic Development Strategy and Communication Strategy	An inclusive, equitable and growing economy for the province	Promote improvement in the economy and increase employment	Decent employment through inclusive economic growth	Create conditions for decent living
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District by 2022	Local Economic Development Strategy	An inclusive, equitable and growing economy for the province	Develop an inclusive rural economy	Vibrant, equitable and sustainable rural communities and food security	Create conditions for decent living
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Blue Economy	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Local Economic Development Strategy	An inclusive, equitable and growing economy for the province	Improve environmental sustainability and resilience	Decent employment through inclusive economic growth	Create conditions for decent living

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Enterprise and Cooperatives Development	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Local Economic Development Strategy	Vibrant, equitably enabled communities	Improve environmental sustainability and resilience	Decent employment through inclusive economic growth	Put people and their concerns first
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Forestry Development, Afforestation and Processing	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Local Economic Development Strategy	An inclusive, equitable and growing economy for the province	Promote improvement in the economy and increase employment	A skilled and capable workforce to support inclusive growth	Create conditions for decent living

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Local Economic Development	To promote rapid and sustainable economic growth within the limits of available natural resources	Trade and Investment	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Local Economic Development Strategy	An inclusive, equitable and growing economy for the province	Promote improvement in the economy and increase employment	An efficient, competitive and responsive economic infrastructure network	Create conditions for decent living
Financial Viability and Management	To manage the financial viability of the O.R Tambo District Municipality through sound management and good governance	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue to R25 Million through a mix of revenue management, enhancement and protection strategies by 2022	Tariff Policy, Investment Policy and Debt Collection Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Financial Viability and Management		Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019		Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management
Financial Viability and Management		mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines by 2018/2019	mSCOA Implementation Plan	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management
Financial Viability and Management		Credible Annual Financial Statements	4. To submit accurate and complete Annual Financial Statements to the Auditor General by 31 August on an annual basis	Accounting Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Financial Viability and Management		Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management by 2022	Supply Chain Management Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
Financial Viability and Management		Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	mSCOA Implementation Plan	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Good Governance and Public Participation	To build a coherent district that is responsive, accountable and promotes clean governance	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	Public Participation Strategy	Vibrant, equitably enabled communities	Building a capable and developmental state	A development orientated public service and inclusive citizenship	Put people and their concerns first
	To build a coherent district that is responsive, accountable and promotes clean governance	Municipal Oversight Policy and research	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	Municipal Oversight Model	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Compliance with Legislation	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	Municipal Oversight Model/Public Participation Strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
	To build a coherent district that is responsive, accountable and promotes clean governance	Political Stability	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	Municipal Oversight Model	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Risk Management and Fraud Prevention	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	Risk Management Strategy	Capable, conscientious and accountable institutions	Fighting corruption	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Compliance with Legislation	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	Accounting Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
	To build a coherent district that is responsive, accountable and promotes clean governance	Inter-governmental Relations	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IGR Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	Communication Strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Performance Management, Monitoring and Evaluation	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	Performance Management Policy and Framework	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Planning	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	Performance Management Policy and Framework	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
	To build a coherent district that is responsive, accountable and promotes clean governance	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	Good governance and compliance	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
	To build a coherent district that is responsive, accountable and promotes clean governance	Internal Auditing	6. To obtain a clean audit opinion by 2020/21	Internal Audit Plan	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Ensure sound financial management

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	Employment Equity Plan	Capable, conscientious and accountable institutions	Promote improvement in the economy and increase employment; Nation building and social cohesion	A development orientated public service and inclusive citizenship	Be well governed; Build and maintain sound institutional and administrative capabilities
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce by 2022	Workplace Skills Plan	An educated, innovative and empowered citizenry	Improving education, training and innovation	A development orientated public service and inclusive citizenship	Build and maintain sound institutional and administrative capabilities

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	Employment Equity Plan	Capable, conscientious and accountable institutions	Promote improvement in the economy and increase employment	A development orientated public service and inclusive citizenship	Be well governed
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Employee Relations (Institutional)	4. To provide effective and efficient human resource and corporate administration support	Labour Relations Strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed; Build and maintain sound institutional and administrative capabilities

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Records Management (Institutional)	4. To provide effective and efficient human resource and corporate administration support	Records Management Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Employee Wellness (District Wide)	4. To provide effective and efficient human resource and corporate administration support	Employee Wellness Policy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Build and maintain sound institutional and administrative capabilities

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Organisational Development (District Wide)	4. To provide effective and efficient human resource and corporate administration support	Labour Relations Strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A development orientated public service and inclusive citizenship	Be well governed
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District municipality and its local municipalities to ensure effective and efficient resource utilization making it capable of delivering in its mandate	ICT Enhancement (District Wide)	To provide effective and efficient human resource and corporate administration support	Information Communication and Technology Strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed

KPA	Municipal Goal	Priority Area	Strategic Objective	Strategy	PDP's Goal	NDP's Goal	National Outcome	Back to Basics
Municipal Transformation and Institutional Development	To develop, transform and capacitate the O.R Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.	Occupational Health and Safety	4. To provide effective and efficient human resource and corporate administration support	Occupational Health and Safety strategy	Capable, conscientious and accountable institutions	Building a capable and developmental state	A responsive, accountable, effective and efficient local government system	Be well governed

CHAPTER 4: PERFORMANCE MANAGEMENT



4.1 INTRODUCTION

This Chapter provides a summary on how performance management is implemented in the ORTDM. The Local Government: Municipal Systems Act No. 32 of 2000 as amended, requires municipalities to:

- establish and develop a performance management system;
- monitor and review the performance management system;
- set appropriate key performance indicators and measurable targets;
- establish a process of regular reporting;
- involve the community in the development, implementation and review of the performance management system;
- include general key performance indicators prescribed by the Minister;
- make performance indicators and targets known internally and to the general public;
- ensure that results are audited; and
- prepare an annual performance report.

4.2 LEGISLATIVE FRAMEWORK

In addition to the Municipal Systems Act No. 32 of 2000, the following legislation and regulations are applicable when implementing and managing a performance management system:

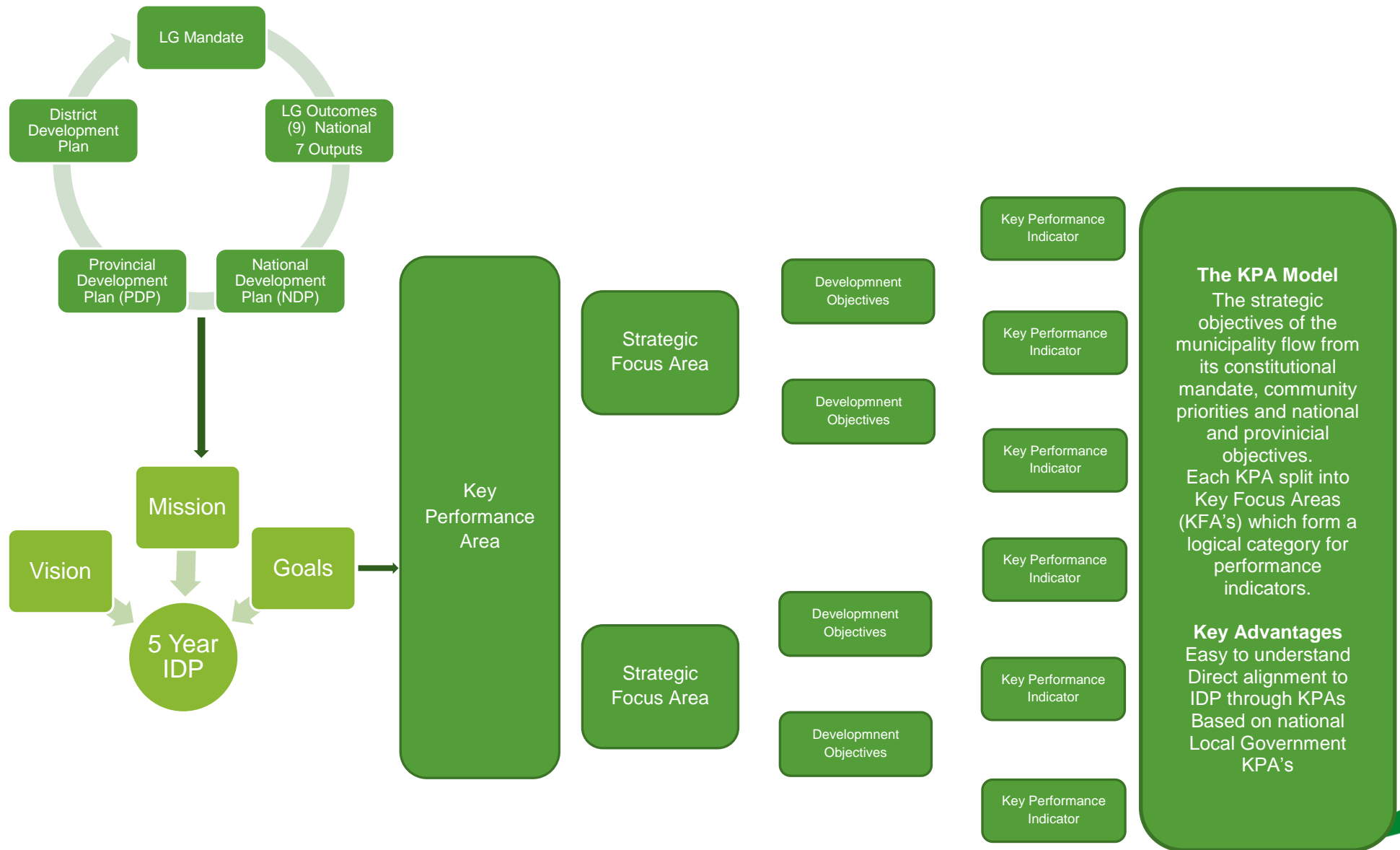
- Constitution of the Republic of South Africa (1996);
- White Paper on Local Government (1998);
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);
- Batho Pele White Paper (1997);
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended;
- Municipal Planning and Performance Management Regulations (2001);
- Municipal Financial Management Act, 2003 (Act 56 of 2003);
- Municipal Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006);
- Framework for Managing Programme Performance Information (2007);
- King IV Report (2016);
- Regulations on Appointment and Conditions of Employment of Senior Managers (2014); and
- Municipal Regulations on Standard Chart of Accounts (2014).

4.3 THE PERFORMANCE MANAGEMENT MODEL

A performance management model can be defined as the grouping together of performance indicators into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation (municipality) to manage and analyse its performance. The model provides a common framework for measuring and managing performance using a balanced set of measures that represent an all-inclusive and integrated assessment of the municipality. ORTDM will make use of the Key Performance area (KPA) model (see diagram below) as it is easily understood, and the alignment to district, provincial and national objectives are made possible.

Figure 4.1 illustrates the Performance Management Model used by ORTDM as a frame work to measure and analyse performance .

FIGURE 4.1 PERFORMANCE MANAGEMENT MODEL



4.4 COMPONENTS OF THE PERFORMANCE MANAGEMENT SYSTEM

Performance management at a municipality is executed on three separate, but inter-related components of performance, which also needs to be linked through the performance management system.

4.4.1 Strategy Implementation

A Municipality must measure its success in achieving the strategic objectives of the municipality through the **implementation of the IDP**. This is known as the implementation of strategy implementation and therefore it measures municipal performance at the strategic level.

It informs the organisation of what it is doing, the right things to produce, the desired outcome or impact through its operational actions to achieve its vision. It focuses on measuring the on-going and long-term operations of the organisation, linked with its annual operational plan i.e. the Service Delivery Budget Implementation (SDBIP) plan.

The SDBIP is a management, implementation and monitoring tool which guides the Administration on the commitments made in the IDP.

In addition the SDBIP details activities relating to programmes within the municipality regarding the **what, where, by whom and when** activities will be performed.

4.4.2 Operational Service Delivery

It is important that the council and management have access to the appropriate information for considering and making timeous interventions to uphold or improve the capacity of its delivery systems relating to the functional services they are rendering.

The performance of any **municipality as a service delivery mechanism** is fundamentally determined by factors enabling it to perform its Constitutional and functional statutory mandates. It is important that causal and contributory factors for performance excellence at the municipality be measured to determine performance gaps timeously with the objective to respond with appropriate remedial interventions.

4.4.3 Individual Performance

Individual Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during the business planning process. Staff performance provides council and management with appropriate information on the behaviour of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the council and management with appropriate information performance gaps or excellence.

4.5 STATUS OF PERFORMANCE MANAGEMENT AT ORTDM

Implementing a credible performance management system requires a phased approach. As such, the ORTDM will be placing continuous focus and effort on improving the core components of the performance management system, namely:

- Governance;
- Enablement (systems);

- Culture;
- Performance Information; and
- Structures/team

The section below describes the recent efforts made within these core areas as well as the activities that have been planned for the next five years.

- **Governance** – The Municipality has recently developed a Performance Management Policy which has been presented to Management for comment. The Policy will follow the policy route to be adopted by Council. This Policy has been developed in accordance with the relevant legislation and will guide the way that the Oliver Tambo will manage performance after the adoption of the policy.

The role of Internal Audit has been elevated in terms of the auditing of performance information and they will continue to play an important oversight role going forward as will the role of the Municipal Oversight Model (MOM).

- **Enablement (systems)** – the ORTDM is currently using a manual system and ensuring that the necessary processes and procedures are in place and are implemented. The Municipality will investigate the option of utilising an electronic performance management system once the maturity level of the performance management system has improved.

At present, performance has been cascaded to senior management level and will continue to be cascaded to lower levels over the next few years taking a phased approach.

- **Culture and knowledge** – the Municipality will be placing an increased emphasis on instilling a culture of performance within the organisation. This will be carried out through various change management activities. Formal and informal training will also take place at various levels within the institution.
- **Performance Information** – following the material findings of the recent Auditor General Report, the Municipality has been taking the relevant measures to improve the usefulness and reliability of performance information. A concerted effort is being made to improve the key performance indicators and targets so that they are compliant with the criteria as set out in the National Treasury's Framework for Managing Programme Performance Information. Files are also prepared and updated with the portfolio of evidence required to substantiate performance.
- **Structures/team** – the structure below represents the staff complement required to effectively implement the performance management system. It summarises the filled versus vacant posts.

4.6 IMPLICATIONS OF MUNICIPAL STANDARDS OF CHART OF ACCOUNTS ON PERFORMANCE MANAGEMENT SYSTEM

The National Treasury issued Municipal Regulations on the Standard Chart of Accounts in 2014, which an effective date of 1 July 2017. These regulations constitute one of the biggest reforms in local government since 2000. The regulations have significant impact on the manner in which the IDPs, the MTREF Budget and the SDBIP are developed. The IDP, Budget and SDBIP are critical components of the Performance Management System of the municipality and therefore, these reforms will greatly influence the structure of the ORTDM Integrated Development Plan for 2017 - 2022 as well as the corresponding MTREF Budget, yearly institutional and Departmental SDBIPs, as well as Performance Agreements.

Review of the Performance Management System

The ORTDM will review its performance management system annually when reviewing the IDP.

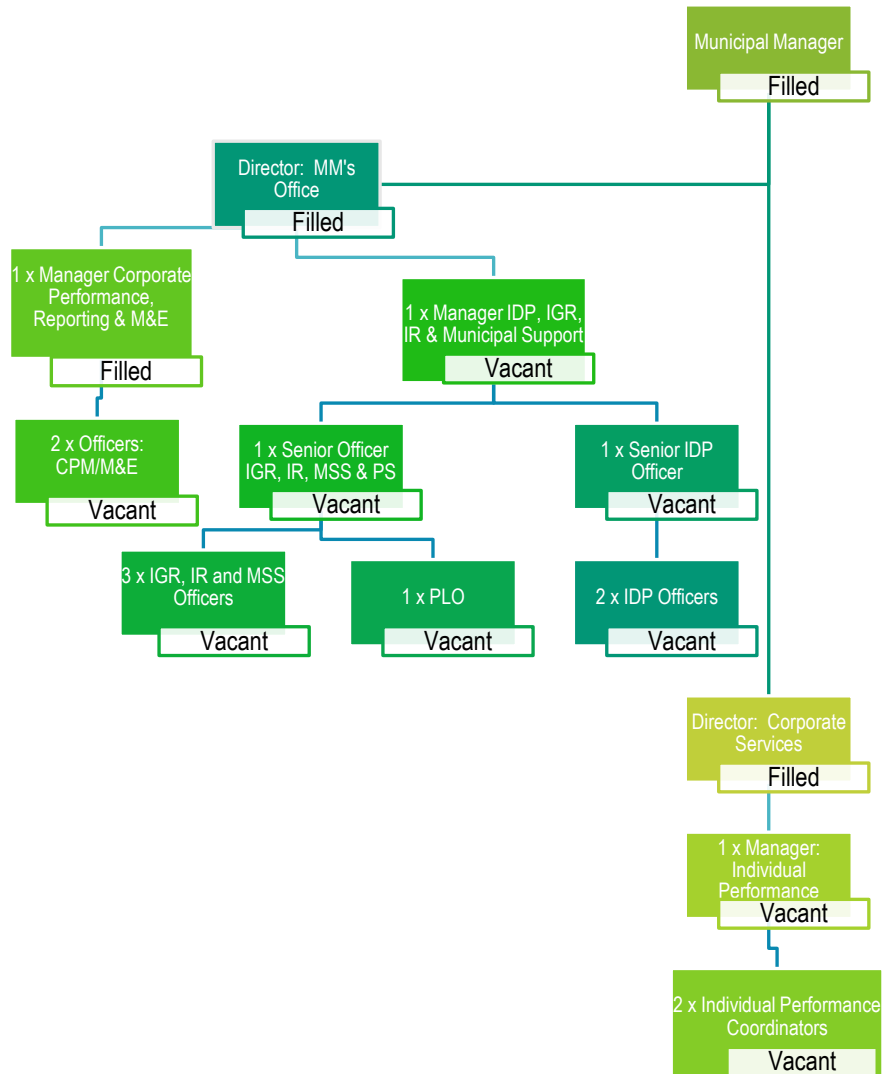


TABLE 4.1: INSTITUTIONAL SCORECARD

KEY PERFORMANCE INDICATOR (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)															
Goal(s): To promote integrated sustainable community livelihoods															
Goal(s): To provide conducive, adequate and accessible infrastructure															
Goal(s): By 2022 our district should have provided water and sanitation to every village/community															
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Community Services	Libraries, Information and Education	1. To promote the usage of libraries in the District	Quality access to education	1_1_1_P001	1. Number of initiatives supported for promotion of library services	P001 Marketing and promotion of public library services	R 360,000	4	2	2	2	2	2	Signed Concept Document Report Attendance Register Pictorial Evidence DVD	Director: Community Services
	Early Childhood Development	2. To provide support to the most vulnerable groups within the District on an annual basis	Early Childhood development Strategy	1_2_1_P002	1. Number of programmes conducted to capacitate early childhood development practitioners	P002 Early Childhood development	R 1,165,500	New Indicator	5	5	5	5	5	Attendance Register Completion report	Director: Community Services
	Community Safety	3. To provide support in the reduction of crime in the District on an annual basis	Crime prevention	1_3_1_P003	1. Number of coastal and falls patrollers recruited	P003 Coastal and Falls Safety Programmes	R 2,340,000	80	80	80	80	80	80	Signed contracts Assumption of duty forms Reports	Director: Community Services
				1_3_2_P004	2. Number of poor performing schools affected by crime participating in safety programmes	P004 School safety and crime prevention programme	R 220,500	New Indicator	2	2	2	2	2	Report Attendance Register Pictorial Evidence	Director: Community Services
	Municipal Health Services	4. To expedite the investigation of notifiable medical conditions within 24 hours of reporting in order to prevent communicable diseases	Improvement of quality health	1_4_1_P005	1. Percentage of notifiable medical conditions investigated within 24hrs of reporting	P005 Management of communicable diseases	R 640,000	100%	100%	100%	100%	100%	100%	Report on notifiable medical conditions with data sheet	Director: Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
		5. To manage the clearing of identified and reported illegal dumps in order to control vector born diseases	Improvement of quality health	1_5_1_P006	1. Percentage of reported illegal dumps cleared	P006 Waste Management	R 0	100%	100%	100%	100%	100%	100%	Report on identified and reported illegal dumps Pictorial Evidence	Director: Community Services
	Sports, Recreation, Arts, Culture and Heritage	6. To provide support to sports, recreation, arts, culture and heritage	Arts, Culture and Heritage Strategy	1_6_1_P007	1. Number of sports and recreation initiatives supported	P007 Sports and recreation initiatives	R 1,900,000	New Indicator	7	7	7	7	7	Report on sports and recreation initiatives supported	Director: Community Services
			Arts, Culture and Heritage Strategy	1_6_2_P008	2. Number of arts, culture and heritage initiatives supported	P008 Arts, culture and heritage initiatives	R 1,500,000	New Indicator	4	4	4	4	4	Reports on arts, culture and heritage initiatives supported	Director: Community Services
	Disaster Risk Management and Fire Services	7. To promote and sustain an integrated approach to disaster management by 2022	Disaster Management Plan	1_7_1_P009	1. Percentage of households supported in disaster affected areas	P009 Disaster Impact Assessment and Relief	R 1,142,500	100%	100%	100%	100%	100%	Preliminary Report, Relief Distribution Form	Director-Community Services	
			Disaster Management Plan	1_7_2_P010	2. Number of Disaster satellite office sites established	P010 Disaster satellite sites	R 2,800,000	0	2	1	1	1	1	Project report, proof of payment and pictorial evidence	Director-Community Services
			Disaster Management Plan	1_7_3_P011	3. Number of LM's covered by Disaster early warning system	P011 Disaster Early Warning System	R 700,000	1	1	1	1	1	1	Project report, proof of payment and pictorial evidence	Director-Community Services
			Disaster Management Plan	1_8_1_P012	1. Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	P012 Response time to fire incidents within 50km	R 2,303,500	100%	100%	100%	100%	100%	100%	Fire Incident Report	Director-Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian	
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
			Disaster Management Plan	1_8_2_P013	2. Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	P013 Response time to fire incidents with more than 50km	R 2,303,500	100%	100%	100%	100%	100%	100%	100%	Fire Incident Report	Director-Community Services
Executive Mayoral Services	HIV/AIDS, Communicable & Non Communicable Diseases	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	HIV/AIDS Strategy	1_9_1_P014	1. Number of partnership with NGO's /CBOs established on HIV/AIDS support	P014 NGO's /CBOs support on HIV/AIDS	R 0	1	5	5	5	5	5	Programme narrative quarterly and annual reports and attendance registers	Director: Executive Mayoral Services	
	Children and Education		Poverty Alleviation Strategy	1_9_2_P015	2. Number of vulnerable learners financially supported to access tertiary education	P015 Financial Aid Assistance	R 6,440,000	172	50	50	50	50	50	Database of students supported and annual reports on financial academic programme	Director: Executive Mayoral Office	
			Quality access to education	1_9_3_P016	3. Number of schools supported to improve matric results in the district	P016 Schools Support	R 0	21	39	50	60	70	80	Programme narrative quarterly and annual reports and database of participating scholars	Director: Executive Mayoral Office	
	Youth, People living with disabilities, Elderly, Women & Men		Poverty Alleviation Strategy	1_9_4_P017	4. Number of vulnerable groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)	P017 Capacity Building for vulnerable groups	R 4,882,500	New Indicator	1900	1900	1900	1900	1000	Programme narrative quarterly and annual reports and Attendance registers	Director: Executive Mayoral Office	
	Poverty Alleviation		Poverty Alleviation Strategy	1_9_5_P018	5. Number of households benefiting from poverty alleviation initiatives	P018 Poverty Alleviation Initiatives	R 3,490,000	New Indicator	3600	3600	3600	3600	3600	Programme narrative quarterly and annual reports and attendance registers	Chief of Staff	
			Poverty Alleviation Strategy	1_9_6_P019	6. Number of towns included in the cleaning and greening programme	P019 Town Landscaping	R 500,000	New Indicator	9	9	9	9	9	Reports on greening programme	Chief of Staff	

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	O.R Tambo and Nelson Mandela month commemoration	10. To instil a sense of community through the organisation of special events	Social cohesion	1_10_1_P020	1. Number of national and internationally aligned commemoration programmes implemented	P020 O.R Tambo and Nelson Mandela	R 3,340,000	New Indicator	13	13	13	13	13	Report on National/Internationally aligned commemoration programmes implemented	Director: Executive Mayoral Office
Human Settlements	Social Relief Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	District Human Settlements Strategy and Spatial Development Framework	1_11_1_P021	1. Number of housing units for destitute and vulnerable groups constructed	P021 Social Relief Housing	R 2,705,000	7	18	25	30	35	40	Happy Letters	Director: Human Settlements
	Farm Housing		District Human Settlements Strategy and Spatial Development Framework	1_11_2_P022	2. Number of housing units for Adam Kok farm workers constructed	P022 Adam Kok Farm Housing	R 3,200,000	0	15	8	N/A	N/A	N/A	Completion certificates	Director: Human Settlements
	Temporal Structures		District Human Settlements Strategy and Spatial Development Framework	1_11_3_P023	3. Number of temporal structures distributed within ORTDM	P023 Temporal Structures	R 600,000	New Indicator	5	5	5	5	5	Happy Letters	Director: Human Settlements
	District Human Settlements Strategy	12. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	District Human Settlements Strategy and Spatial Development Framework	1_12_1_P024	1. Number of District Human Settlements Strategies adopted by Council	P024 District Housing Strategy	R 250,000	New Indicator	1	N/A	N/A	N/A	N/A	Council Resolution	Director: Human Settlements
Rural Economic And Development Planning	Environmental and Waste Management	13. To recycle 70% of all waste by 2022	Environmental Management Plan and Integrated Waste Management Plan	1_13_1_P025	1. Percentage of waste recycled	P025 Landfill Management	R 3,000,000	15%	20%	30%	45%	60%	70%	Waste Information Report	Director: REDP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
		14. To ensure that at least 80% of projects comply with environmental regulations by 2022	Environmental Management Plan	1_14_1	1. Percentage of projects which comply with environmental regulations	N/A	R 0	New Indicator	20%	35%	50%	65%	80%	Project Screening Report	Director: REDP
Technical Services	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	15. To assist in the improvement of roads in the District	District Integrated Transport Plan	1_15_1_P026	1. Number of Local Municipalities with roads assessed	P026 Alignment and coordination of RAMS with SANRAL programmes	R 1,732,500	New Indicator	5	N/A	N/A	N/A	N/A	Progress Report	Director: Technical Services
			District Integrated Transport Plan	1_15_2_P027	2. Km of new sidewalks constructed	P027 Non-motorised transport	R 2,931,000	New Indicator	4km	4km	4km	4km	4km	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services
			District Integrated Transport Plan	1_15_3_P028	3. Number of km's of roads upgraded (surfaced)	P028 Roads surfacing	R 14,000,000	2km	3km	3km	3km	3km	3km	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
			District Integrated Transport Plan	1_15_4_P029	4. Number of km's of roads upgraded (unsurfaced)	P029 Roads unsurfacing		5km	10km	10km	10km	10km	10km	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
	Disaster risk management and fire services	7. To promote and sustain an integrated approach to disaster management by 2022	Disaster Management Plan	1_7_4_P030	4. Number of Disaster Management Centres constructed	P030 District Disaster Management Centre	R 8,000,000	0	1	0	0	0	0	Pictures, proof of payment and project report	Director: Technical Services
Water And Sanitation	Quality of Water & Sanitation Services	16. To promote the provision of quality water and sanitation systems by 2022.	Water Services Authority	1_16_1_P031	1. Average number of water samples tested	P031 Water Quality (Blue Drop)	R 1,102,268	New Indicator	1200	1200	1200	1200	1200	Analysis Reports	Director: Water and Sanitation
			Water Services Authority	1_16_2_P032	2. Number of SANS 241 analysis conducted	P032 SANS 241 analysis		1	1	1	1	1	SANS Analysis Report	Director: Water and Sanitation	
			Water Services Authority	1_16_3_P033	3. Average number of effluent samples tested	P033 Effluent Quality (Green Drop)	R 630,000	New Indicator	240	240	240	240	240	Effluent Quality Compliance Reports	Director: Water and Sanitation

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	Expansion of Water Services by 2022	17. To improve access to affordable, clean and portable water to the population by 2022	Water Master Plan	1_17_1_P034	1. Numbers of water tanks provided to Local Municipalities with no water source	P034 Rain water harvesting	R 1,050,000	150	150	150	150	150	150	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation
			Water Master Plan	1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	P035 Water Carting	R 20,000,000	150	150	150	150	150	150	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation
			Water Master Plan	1_17_3_P036	3. Number of indigent households receiving free basic Water & Sanitation Services	P036 Free Basic Water & Sanitation Services	R 1,155,000	153000	153000	153000	153000	153000	153000	Indigent Register and report to Council detailing of beneficiaries	Director: Water and Sanitation
			Water Master Plan	1_17_4_P037	4. Percentage completion of phase 3 for Coffee Bay Regional Water Supply Scheme(RWSS)	P037 Coffee Bay Regional Water Supply Scheme(RWSS)	R 15,115,337	65%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Water Master Plan	1_17_5_P038	5. Percentage completion of phase 4 & 5 for Coffee Bay Regional Water Supply Scheme(RWSS)	P038 Coffee Bay Regional Water Supply Scheme(RWSS)	R 0	0%	0%	50%	100%	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Water Master Plan	1_17_6_P039	6. Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	P039 Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	R 57,449,790	30%	60%	100%	0	0	0	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Water Master Plan	1_17_7_P040	7. Percentage completion of Upper Mhlahlane1NS	P040 Upper Mhlahlane1NS	R 12,000,000	80%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Water Master Plan	1_17_8_P041	8. Percentage completion of Mangxamfu Water Supply Phase 2	P041 Mangxamfu Water Supply Phase 2	R 3,501,454	80%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Water Master Plan	1_17_9_P042	9. Percentage completion of Port St Johns Regional Water Supply Scheme Phases (Phase 5)	P042 Port St Johns Regional Water Supply Scheme Phases (Phase 5)	R 18,046,626	40%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Refurbishment of Non-functional Schemes (O&M)	WSP Maintenance Plan	1_17_10_P043	10. Percentage functionality of existing water schemes	P043 Functionality of existing water schemes	R 0	New Indicator	100%	100%	100%	100%	100%	Report on existing functional water schemes
	Quality of Water & Sanitation Services	18. To provide sanitation services to the community of O.R Tambo District by 2022	Sanitation Master Plan	1_18_1_P044	1. Number of Ventilated Improved Pit (VIP) toilets provided	P044 Eradication of sanitation backlog	R 15,000,000	16000	15000	15000	15000	15000	15000	Beneficiary List Happy Letters	Director: Water and Sanitation
			Sanitation Master Plan	1_18_2_P045	2. Number of public toilet facilities constructed	P045 Construction of ablution facilities	R 2,467,500	New Indicator	4	1	N/A	N/A	N/A	Pictorial Evidence Completion Report	Director: Water and Sanitation
			Sanitation Master Plan	1_18_3_P046	3. Percentage completion of bulk sewer projects (Phase 2) - Flagstaff	P046 Flagstaff Bulk Sewer	R 15,500,000	40%	100%	N/A	N/A	N/A	N/A	Progress Report Close-out Report (2018/2019)	Director: Water and Sanitation
			Sanitation Master Plan	1_18_4_P047	4. Number of cubic meters of sludge removed	P047 VIP Sludge Management	R 10,000,000	New Indicator	6000	6000	6000	6000	6000	Report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
			Sanitation Master Plan	1_18_5_P048	5. Percentage completion of Tsolo Waste Water Treatment Works	P048 Tsolo Waste Water Treatment Works	R 45,063,829	15%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Sanitation Master Plan	1_18_6_P049	6. Percentage completion of Tsolo WWTW and raw water pump station (Phase Two)	P049 Tsolo WWTW and raw water pump station (Phase Two)	R 24,000,000	25%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods
 Goal(s): To provide conducive, adequate and accessible infrastructure
 Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Sanitation Master Plan	1_18_7_P050	7. Percentage completion of Libode Sewers into Waterborne System	P050 Libode Sewers into Waterborne System	R 19,138,857	0%	65%	100%	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
			Sanitation Master Plan	1_18_8_P051	8. Percentage completion of Mqanduli Bulk Sewer	P051 Mqanduli Bulk Sewer	R 2,570,427	85%	100%	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
	Reduction of Water Losses	19. To reduce water losses up to 20% by 2022	Water Master Plan	1_19_1_P052	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P052 Water Losses	R 0	27%	26%	24%	22%	21%	20%	Monthly Reports	Director: Water and Sanitation
	Improve Effectiveness of Call Centre (customer care centre)	20. To improve response time to complaints raised at the call centre	Communication Strategy	1_20_1_P053	1. Average response time to complaints raised at the call centre	P053 Call Centre Management	R 0	New Indicator	8hours	8hours	8hours	8hours	8hours	Complaints register Quarterly Report Pictorial Evidence	Director: Water and Sanitation

KEY PERFORMANCE INDICATOR (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)															
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources															
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Human Settlements	Capacitation of Youth and Emerging Contractors	1. To train 125 emerging Previously Disadvantaged Individuals (Youth and Emerging Contractors) by 2022	Local Economic Development Strategy	2_1_1_P054	1. Number of emerging contractors trained (Previously Disadvantaged Individuals)	P054 NHBC Community Capacity Building	R 310,000	20	25	25	25	25	25	Certificates Attendance Registers	Director: Human Settlements
Rural, Economic And Development Planning	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	Spatial Development Framework	2_2_1_P055	1. Number of Economic Development and Spatial Planning Strategies and Frameworks compliant with SPLUMA developed	P055 Spatial Development Frameworks	R 1,680,000	New Indicator	5	2	N/A	N/A	N/A	Assessment Reports from COGTA	Director: REDP
	Green Economy	3. To establish a fully functional value chain recycling programme by 2022	Integrated Waste Management Plan	2_3_1_P056	1. Number of new jobs created on Regional Recycling	P056 Regional Recycling	R 3,000,000	New Indicator	220	330	495	743	1114	Database of jobs created Reports to the Project Steering Committee	Director: REDP
	Environmental and Waste Management	4. To improve air quality in the district by 2022	Air Quality Management Plan	2_4_1_P057	1. Number of Air Quality Management projects implemented	P057 Air Quality Management	R 1,427,500	New Indicator	4	3	5	6	6	Air Quality Management Plan Environmental Management Unit Proposed Projects list	Director: REDP
	Tourism Development and Marketing	5. To promote tourism in the District	Local Economic Development Strategy and Communication Strategy	2_5_1_P058	1. Number of tourism related initiatives supported	P058 Tourism Education and Awareness	R 829,500	New Indicator	10	11	12	13	14	Event Evaluation Reports	Director: REDP

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District by 2022	Local Economic Development Strategy	2_6_1_P059	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P059 Agri-Parks & Agro-Processing	R 20,500,000	3	3	3	2	2	3	Agri-Park Reports	Director: REDP
			Local Economic Development Strategy	2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	P060RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 9,500,000	New Indicator	1	1	1	1	1	Report on Rural Agro-Industrial Programs developed and implemented	Director: REDP
	Blue Economy	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Local Economic Development Strategy	2_7_1_P061	1. Number of Aquaculture enterprises trained	P061 Aquaculture Capacity Building	R 367,000	50	50	50	50	50	50	Attendance Register Training Report	Director: REDP
	Enterprise and Cooperatives Development		Local Economic Development Strategy	2_7_2_P062	2. Number of programmes implemented for Informal trade, Enterprises, Cooperatives and SMME's	P062 Informal Trade, Enterprises, Cooperatives and SMME's	R 800,000	4	4	4	4	4	4	Report on programmes	Director: REDP
	Forestry Development, Afforestation and Processing		Local Economic Development Strategy	2_7_3_P063	3. Number of Incubatees supported	P063 Forestry Incubation	R 850,000	10	10	10	10	10	10	Certificates Completion Report Attendance Register	Director: REDP
	Enterprise and Cooperatives Development		Local Economic Development Strategy	2_7_4_P064	4. Number of Cooperatives supported	P064 Enterprise, Cooperatives and SMME's support	R 12,000,000	10	30	30	30	30	30	Attendance Register Training Report	Director: REDP
			Local Economic Development Strategy	2_7_5_P065	5. Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	P065 Employment Creation	R 8,623,650	867	100	50	50	50	50	Signed Contracts, Reports, Attendance Registers	Director: REDP

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Local Economic Development Strategy	2_7_6_P066	7. Number of sector strategies developed and submitted to Council	P066 Sector strategies development	R 1,050,000	New Indicator	4	0	0	0	0	Decision memo to Council Enterprise Strategies	Director: REDP
	Trade and Investment		Local Economic Development Strategy	2_7_7_P067	7. Number of trade and investment, SMME brochures developed	P067 Trade and investment, SMME brochures	R 250,000	New Indicator	2	2	2	2	2	Trade and investment brochure SMME brochure	Director: REDP

KEY PERFORMANCE INDICATOR (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)															
Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance															
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Budget & Treasury Office	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue to R25 Million through a mix of revenue management, enhancement and protection strategies by 2022	Credit Control and Debt collection Policy	3_1_1_P068	1. Outstanding service debtors to revenue	P068 Service debtors to revenue	R 0	157 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Bank Statements / Debtors Age Analysis	Chief Financial Officer
			Credit Control and Debt collection Policy	3_1_2_P069	2. Debt coverage	P069 Debt coverage	R 0	01:18	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Debtors Age Analysis	Chief Financial Officer
			Cash Management Policy and Procedure	3_1_3_P070	3. Cost coverage	P070 Cost coverage	R 0	01:04	01:03	01:03	01:03	01:03	01:03	Bank Statements / Debtors Aged Analysis	Chief Financial Officer
			Rates/Tariff Policy	3_1_4_P071	4. Percentage increase in district municipal billing	P071 Revenue	R 0	New Indicator	1%	1%	1%	1%	1%	Billing Reports/Section 52d	Chief Financial Officer
			Cash Management and Investment Policy	3_1_5_P072	5. Amount of future cash invested in high-earning investments	P072 Cash Investment	R 0	R22 Million	R25 Million	R24 Million	R24 Million	R24 Million	R24 Million	Bank statements / Investments reconciliations	Chief Financial Officer
	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	Expenditure Management Policy	3_2_1_P073	1. The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmental plan	P073 Capital Budget	R 0	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer
			Expenditure Management Policy	3_2_2_P074	2. Percentage of payments processed within 30 days of receipt of valid invoice	P074 Payments	R 0	New Indicator	100%	100%	100%	100%	100%	Paragraph 36 Report / Audit Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)

Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines by 2018/2019	mSCOA Implementation Plan	3_3_1_P075	1. Percentage implementation of mSCOA Implementation Plan	P075 mSCOA	R 7,000,000	New Indicator	100%	100%	100%	100%	100%	mSCOA Implementation Plan mSCOA reports	Chief Financial Officer
	Credible Annual Financial Statements	4. To submit accurate and complete Annual Financial Statements to the Auditor General by 31 August on an annual basis	GRAP Accounting Policies	3_4_1_P076	1. Number of Annual Financial Statements submitted to Auditor General by 31 August	P076 Annual Financial Statements	R 13,000,000	1	1	1	1	1	1	Annual Financial Statements and correspondence/receipt by National Treasury	Chief Financial Officer
	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management by 2022	Supply Chain Management Policy	3_5_1_P077	1. Percentage of budget classified as irregular expenditure	P077 Irregular Expenditure		New Indicator	0%	0%	0%	0%	0%	Auditor General Report	Chief Financial Officer
			Supply Chain Management Policy	3_5_2_P078	2. Percentage of bids processed within 90 days after closing date	P078 Supply Chain Management		New Indicator	100%	100%	100%	100%	100%	SCM Reports	Chief Financial Officer
	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	mSCOA Implementation Plan	3_6_1_P079	1. Number of mSCOA compliant Budgets submitted to National Treasury by stipulated deadline date	P079 mSCOA compliant Budget		New Indicator	2	2	2	2	2	Budget Receipt from National Treasury	Chief Financial Officer

KEY PERFORMANCE INDICATOR (KPA) 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)															
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance															
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Executive Mayoral Services	Public Participation	1. To instil good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	Public Participation Strategy	4_1_1_P080	1. Number of Mayoral committee meetings held	P080 Section 80 Committee Meetings	R 735,000	12	12	12	12	12	12	Attendance Register Minutes of meetings	Director: Executive Mayoral Office
			Public Participation Strategy	4_1_2_P081	2. Number of Sector focused and Mayoral Imbizo's held	P081 Sector focused and Mayoral Imbizo	R 2,820,000	16	16	16	16	16	16	Pictorial Evidence Sector Engagement Report/Mayoral Imbizo Report Advertisement Posters	Chief of Staff
			Public Participation Strategy	4_1_3_P082	3. Number of Ambassador development initiatives conducted	P082 O.R Tambo Ambassador Development Initiatives	R 315,000	New Indicator	2	3	4	5	6	Programme narrative quarterly and annual reports and attendance registers	Chief of Staff
Legislative Services	Municipal Oversight Policy and research	2. To instil good governance in all municipal operations and strengthen relations with stakeholders by 2022	Municipal Oversight Model	4_2_1_P83	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P083 Municipal Oversight Model	R 700,000	28	32	32	32	32	32	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services
	Compliance with Legislation		Municipal Oversight Model/Public Participation Strategy	4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	R 3,705,000	6	6	6	6	6	6	Minutes of Council Meetings/Council Agendas	Director: Legislative Services
	Public Participation		Public Participation Strategy	4_2_3	3. Percentage of ward committees assessed	N/A	R 0	100%	100%	100%	100%	100%	100%	Ward Committee Assessment Reports	Director: Legislative Services
	Political Stability		Municipal Oversight Model	4_2_4	4. Number of Whippery imperatives supported	N/A	R 2,705,000	New Indicator	16	16	16	16	16	Notices	Director: Legislative Services

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)

Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Office Of The Municipal Manager	Risk Management and Fraud Prevention		Risk Management Strategy	4_2_5_P084	5. Number of risk assessments conducted	P084 Implementation of Risk Strategy	R 867,500	1	4	4	4	4	4	Risk Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM
			Risk Management Strategy	4_2_6_P085	6. Number of District Fraud hotlines established	P085 District Fraud Hotline		New Indicator	1	N/A	N/A	N/A	N/A	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM
	Compliance with Legislation		Accounting Policies	4_2_7_P086	7. Audit Opinion on Compliance (Laws & Regulations)	P086 Audit Opinion on compliance (Laws & Regulations)	R 0	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	AG Report	Director: Office of the MM
	Inter-governmental Relations		IGR Policy	4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	P087 IGR Partnerships	R 1,500,000	New Indicator	2	2	2	2	2	Signed Partnership Agreements	Director: Office of the MM
			IGR Policy	4_2_9	9. Number of quarterly reports submitted to Council on functionality of IGR	N/A		New Indicator	4	4	4	4	4	War rooms quarterly report	Director: Office of the MM
Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	Communication Strategy	4_3_1_P088	1. Number of quarterly communication Initiatives implemented	P088 Communication Initiatives	R 8,925,000	8	16	16	16	16	16	Summative quarterly performance reports	Director: Office of the MM	

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)

Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	Performance Management, Monitoring and Evaluation	4. To ensure a district wide coordination of implementation , monitoring and evaluation of the IDP	Performance Management Policy and Framework	4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	P089 Institutional Performance	R 1,260,000	6	6	6	6	6	6	Performance reports Council Notice	Director: Office of the MM
			Performance Management Policy and Framework	4_4_2_P090	2. Number of material findings raised by the Auditor General on the Audit of Performance Information	P090 Audit Opinion on Pre-determined objectives	R 7,262,500	2	0	0	0	0	0	AG Report	Director: Office of the MM
			Performance Management Policy and Framework	4_4_3_P091	3. Number of mSCOA compliant IDP's adopted by council	P091 mSCOA compliant IDP		1	1	1	1	1	1	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
			Performance Management Policy and Framework	4_4_4_P092	4. Number of Service Delivery Budget Implementation Plans approved by the Mayor	P092 Service Delivery Budget and Implementation Plans		1	1	1	1	1	1	SDBIP endorsed by the Mayor	Director: Office of the MM
	Planning														
	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	Good governance and compliance	4_5_1_P093	1. Percentage reduction in litigation cases	P093 Litigations	R 0	New Indicator	25%	N/A	N/A	N/A	25%	Litigations Report	Director: Office of the MM
	Internal Auditing	6. To obtain a clean audit opinion by 2020/21	GRAP Accounting Policies	4_6_1_P094	1. Audit Opinion	P094 Audit Opinion	R 0	Qualified	Unqualified	Unqualified	Unqualified	Clean Audit	Clean Audit	AG Report	Director: Office of the MM

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)

Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Internal Audit Plan	4_6_2_P095	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	P095 Follow-up audit	R 0	New Indicator	4	4	4	4	4	Follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit

KEY PERFORMANCE INDICATOR (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTION DEVELOPMENT

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)															
Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.															
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Corporate Services	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	Employment Equity Plan	5_1_1_P096	1. Average number of days taken to fill posts	P096 Recruitment and Selection	R 630,000	New Indicator	90 days	90 days	90 days	90 days	90 days	Copy of Adverts Appointment Letters	Director Corporate Services
	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce by 2022	Workplace Skills Plan	5_2_1_P097	1. Percentage spent of a WSP budget	P097 Workplace skills Plan	R 12,427,500	New Indicator	100%	100%	100%	100%	100%	Training Budget Report on training budget spent	Director Corporate Services
	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	Employment Equity Plan	5_3_1_P098	1. Number of employment equity plan developed	P098 Employment Equity Plan	R 0	New Indicator	1	1	1	1	1	Employment Equity Plan	Director Corporate Services
	Employee Relations (Institutional)	4. To provide effective and efficient human resource and corporate administration support	Labour Relations Strategy	5_4_1_P099	1. Number of Local Labour Forum Meetings conducted	P099 Local Labour forum	R 157,500	3	12	12	12	12	12	Minutes of the LLF	Director Corporate Services
	Records Management (Institutional)		Records Management Policy	5_4_2_P100	2. Number of Departments with updated records at the registry	P100 Record Management	R 2,808,500	0	4	4	2	N/A	N/A	File Inventories	Director Corporate Services
	Employee Wellness (District Wide)		Employee Wellness Policy	5_4_3_P101	3. Number of employee wellness programmes implemented	P101 Wellness Programmes	R 1,575,000	4	4	4	4	4	4	Wellness Programme Report	Director Corporate Services
	Organisational Development (District Wide)		Labour Relations Strategy	5_4_4_P102	4. Number of municipalities who have completed the Job Evaluation Process	P102 Job Evaluation	R 1,100,000	3	3	N/A	N/A	N/A	N/A	JE Reports	Director Corporate Services

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)

Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	Indicator	Project	Budget Allocation 17/18	Baseline	Annual Targets					Means of Verification	Custodian
									2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	ICT Enhancement (District Wide)		Information Communication and Technology Strategy	5_4_5_P103	5. Number of IT related Audit Findings resolved	P103 Information Communication and Technology Controls	R 0	New Indicator	6	N/A	N/A	N/A	N/A	ICT Reports	Director Corporate Services
	Occupational Health and Safety		Occupational Health and Safety strategy	5_4_6_P104	6. Percentage of reported OHS Incidents investigated	P104 Occupational Health and safety	R 525,000	New Indicator	100%	100%	100%	100%	100%	OHS Reports	Director Corporate Services

CHAPTER 5: FINANCIAL PERSPECTIVE



1917 - 2017
100
YEARS



HONOURING
OUR HERO

5.1 INTRODUCTION

This Chapter highlights the Financial Plan for the Municipality, that will give effect to the implementation of the IDP. It indicates the detailed planning of the budget preparation process involved and consideration of all factors, which had implications on the annual budget of the municipality. These are external economic factors, national and provincial priorities, policies on tariffs and service charges, determination of prudent levels of cash reserves, development of financial performance measures, and an analysis of performance trends in terms of operational and capital budget components.

5.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES

The ORTDM budget must be aligned with the national and provincial priorities. In the 2017 State of the Nation Address and Budget Speech, the national government, continues to place emphasis on the challenges of high levels of unemployment and poverty in the country. To address these concerns, the government has decided to focus on key areas packaged as the Nine Point Plan to reignite growth so that the economy can create the much-needed jobs. The focus areas include industrialisation, mining and beneficiation, Agriculture and agro- processing, energy, SMMEs, managing work place conflict, attracting investments, growing the oceans economy and tourism. Government has added cross-cutting areas such as science and technology; Water and Sanitation Infrastructure; Transport Infrastructure; and Broadband rollout. Every sector and every business entity, regardless of size, is urged to focus on job creation. Every contribution counts in this national effort. All government departments will align their programmes with the job creation imperative. The provincial and local government spheres are requested to do the same.

The municipality ought to focus on maximizing its contribution to job creation by:

- ensuring that service delivery and capital project use labour intensive methods wherever appropriate;
- ensuring that service providers use labour intensive approaches;
- supporting labour intensive LED projects;
- participating fully in the Extended Public Works Programme; and
- implementing interns programmes to provide young people with on-the-job training.

In order to ensure integrated and focused service delivery between all spheres of government it is important for the ORTDM to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the District Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The District Municipality as required by section 23, 24 and 25 of Municipal Systems Act (Act 32 of 2000) undertook a strategic planning session with a sole mandate of developmental oriented planning so as to have an Integrated Developmental Plan with implementable strategies and prioritisation of projects in compliance with section 29 of Municipal Systems Act (34 of 2000). Alignment of strategic objectives, priorities and budget was undertaken. The draft IDP is to be tabled to the council and further consultations with community, IGR structures and other stakeholders will be undertaken.

The District Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Firstly there has to be development and implementation of by-laws, data cleansing project to ensure the accuracy of billing, full implementation of credit control and debt collection policy. National Treasury's MFMA Circular No. 51 and 54 and 58 and 59 were used to guide the compilation of the 2017/18 MTREF.

The main challenges experienced during the compilation of the 2017/18 MTREF can be summarised as follows:

- the ongoing difficulties in the national and local economy;
- aging and poorly maintained water, roads infrastructure;
- water and Sanitation infrastructure backlogs;
- the need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- the increased cost of bulk water, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no longer be affordable; and
- wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.

The following budget principles and guidelines informed the compilation of the 2017/18 MTREF directly:

- the 2016/17 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2017/18 annual budget;
- the government theme of "infrastructure development"
- intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- there will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors. As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, the Integrated Indigent Exit Programme aims to link the registered indigent households to development, skills and job opportunities;
- the programme also seeks to ensure that all departments as well as external role players are actively involved in the reduction of the number of registered indigent households; and
- the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the District Municipality's cash levels. In addition to this, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2017/18 Medium-Term Revenue and Expenditure Framework

TABLE 5.1: CONSOLIDATED OVERVIEW OF THE BUDGET

Description	Original Budget 2016/2017	Adjustment Budget 2016/2017	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
Revenue by Source					
Service charges	236 406 590	246 406 590	268 583 183	284 429 591	300 926 507
Rental of facilities and equipment	50 000	50 000	55 000	58 245	61 623
Interest earned – Investments and debtors	39 560 000	42 460 072	30 000 000	32 000 000	33 500 000
Transfers recognised – Operating	676 566 000	674 226 000	735 126 000	795 825 000	859 340 000
Transfers recognised – Capital	1 074 794 000	1 072 021 000	1 099 649 000	1 129 522 000	1 143 045 000
Other revenue	330 254 512	364 848 512	477 556 204	462 660 304	434 704 744
Total revenue	2 357 631 102	2 400 012 174	2 610 969 387	2 704 495 140	2 771 577 875

5.3 ASSET MANAGEMENT, INFRASTRUCTURE INVESTMENT AND FUNDING POLICY

The proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving infrastructure and other assets, is important for the longevity of all assets, thereby indirectly contributing positively to the revenue base. However, due to limited resources and a low revenue base the district municipality is financially constraint in the maintenance of infrastructure and operating assets. With infrastructure and asset depreciation of approximately R153 million, the District Municipality requires the equivalent of this amount or more to adequately meet the needs for maintenance of all assets in order to provide sustainable services to the communities.

During the year under review, the district municipality allocated R16 million for asset renewal. The district municipality has an infrastructure backlog and there is a need for funding for operations and maintenance of the existing and future infrastructure.

Therefore, it is considered prudent to allow for a slightly lesser continual level of annual renewal than the average annual depreciation. The Asset Management Policy is strategic guide for a sound and all-encompassing approach to prioritize asset renewal repairs and maintenance. In addition to this the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

5.3.1 Budget Adjustment Policy

The budget adjustment process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the district municipality continues to deliver on its core mandate and achieve its developmental goals, the mid-year review budget adjustment process will be utilised to identify underperforming functions and redirect funds to performing functions.

5.3.2 Supply Chain Management Policy

The Supply Chain Management Policy was adopted by Council in December 2005. An amended policy was considered by Council and was extensively consulted on in compliance with the newly revised SCM regulations.

5.3.3 Budget and Virement Policy

The Budget and Virement Policy aims to empower Senior Managers with an efficient financial and budgetary amendment and control system, to ensure optimum service delivery within the legislative framework of the MFMA and the District Municipality's system of delegations. The Budget and Virement Policy will be approved by the council during the financial year.

5.3.4 Cash Management and Investment Policy

The aim of the policy is to ensure that the District Municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash-equivalents required at any point in time and introduce timeframes to achieve certain benchmarks.

5.3.5 Tariff Policies

The District Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been reviewed and a consolidated tariff policy is envisaged to be compiled for ease of administration and implemented in the next two years. The proposed tariff increase is 5% for the 2017/18 financial year.

5.4 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget.

An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the District Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the District Municipality strategically complies with the key national and provincial priorities.

The aim of this revision cycle of the IDP was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the District Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance, include amongst others:

- National Development Plan;
- Provincial Development Plan (2030);
- National and Provincial Spatial Development Perspectives;
- Mid Term Revenue and Expenditure Framework;
- Fiscal Planning;
- Relevant Sector Plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPIs);and
- National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the District Municipality. The five-year programme responds to the development challenges and opportunities faced by the District Municipality by identifying the key performance areas to achieve the five the strategic objectives mentioned above.

In addition to the five-year IDP, the district municipality undertakes an extensive planning and developmental strategy, which primarily focuses on a longer-term horizon of 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the district municipality so as to promote greater equity and enhanced opportunity. The strategy specifically targets future developmental opportunities in traditional dormitory settlements.

It provides direction to the district municipality's IDP, associated sectorial plans and strategies, and the allocation of resources of the district municipality and other service delivery partners.

This development strategy introduces important policy shifts which have further been translated into seven strategic focus areas/objectives as outlined below:

- developing dormant areas;
- enforcing hard development lines – so as to direct private investment;
- maintaining existing urban areas;
- strengthening key economic clusters; and
- building social cohesion.

CHAPTER 6: SECTOR PLANS



6.1 INTRODUCTION

This Chapter seeks to detail the sector plans that forms part of the development of the ORTDM IDP for 2017-2022 and their current status.

The ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space is of critical importance. All government programmes and services are delivered in municipal spaces and ensure the integration of programmes and maximum utilization of available resources. It is for this reason that the integrated development planning process becomes a vehicle to facilitate integrated development to ensure the attainment of local government outcomes. Legislation and policies require municipalities to develop sector specific plans to ensure the rendering of certain services. These sector plans are categorized as follows:

- (a) Sector plans that should form the IDP as required by the MSA and provide an overall developmental vision of the municipality: Spatial Development Framework (SDF); Local Economic Development Plan (LED Plan); Disaster Management Plan; and Financial Plan.
- (b) Sector plans provided for and regulated by sector specific legislation and policies, such as; Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP); Environmental Management Plan (EMP); Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP); Integrated Energy Plan (IEP), and others.

The purpose of including these sector plans is to ensure that they are considered during planning and implementation of the IDP. They guide the institution and its departments on sector specific issues to ensure sustainable growth and development.

The following table illustrates the status of the sector plans within the district followed by a summary of the SDF, LED Strategy, Integrated Waste Management, Integrated Transport Management, Waters Services Development and Disaster Management Plans. The tabulated sector plans are either in draft or currently being reviewed. They will be included in the IDP with the 2018/19 review, however should there be an impact on the 2017/18 financial year the IDP will be taken to council for amendment.

TABLE 6.1 : O.R. TAMBO DISTRICT MUNICIPALITY SECTOR PLANS

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
Spatial Development Framework	<p>A Spatial Development Framework (SDF) is a document that seeks to guide the spatial distribution of current and future desirable land uses/activities within the municipality, in order to give physical effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP). The IDP is the principal strategic planning instrument that guides and informs all decisions with regard to planning, management and development in the municipality (Section 35 of the Municipal Systems Act, 32 of 2000, hereafter referred to as the MSA).</p>	Under review	Rural Economic and Development Planning
Local Economic Development Strategy	<p>The LED strategy outlines the District's planned activities regarding how to bring about robust and equitable growth in the region's welfare.</p> <p>The objectives of the revised LED strategy document are as follows:</p> <ul style="list-style-type: none"> • Review the 2010 LED strategy in order to ensure it aligns with District priorities as reflected in its adopted planning documents (including the IDP and SDF) • Position the district's development stance to factor-in the release of the 2011 Census results as well as other changes in the development environment such as the emergence of the national economy from the global recession and the materialisation of new forms of government support since 2010 • Reflect changes in the geographic make-up of the district on the economy as a result of the reallocation of Mbizana and Ntabankulu Local Municipalities in 2011 from the ORTDM Tambo District to the Alfred Nzo District 	Under review	Rural Economic and Development Planning
Integrated Waste Management Plan	<p>The main objective of an IWMP is to integrate waste management within, and where possible, with services of adjacent municipalities, in order to:</p> <ul style="list-style-type: none"> • To identify and plan future waste management needs and requirements; 	Reviewed June 2015	Rural Economic and Development Planning

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
	<ul style="list-style-type: none"> Minimize waste management costs by optimizing the efficiency of the waste management system, in terms of usage of infrastructure, labour and equipment; and Minimize adverse social and environmental impacts related to waste management and thereby improve the quality of life for all citizens. 		
Environmental Management Plan	<p>The following objectives are relevant to the development of the ORTDM EMP:</p> <ul style="list-style-type: none"> Conduct an information audit with the aim of developing an effective information management system directed at meeting user needs. Establish an effective and efficient information system, including the development of appropriate environmental indicators, to ensure informed decision making, measure progress in policy implementation and enable public participation in environmental governance. Strengthen and optimise the capacity of government to collect, analyse and use relevant information and knowledge to establish baseline information on the state of the environment and continuous monitoring. Disseminate information through formal and informal channels including mass media in an accessible format. Develop a framework for holistic planning and decision-making. Direct attention toward District's critical water and sanitation needs. 	Draft in place	Rural Economic and Development Planning
Air Quality Management Plan	<p>The overall project objective is to develop an Air Quality Management Plan for O.R Tambo District Municipality in accordance with the provisions of the Air Quality Act and the manual for developing Air Quality Management Plan's in South Africa.</p>	Draft in place	Rural Economic and Development Planning

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
	This Plan seeks to identify and reduce the negative impacts on human health and the environment, and ultimately through vigorous implementation, the Air Quality Management Plan should efficiently and effectively bring air quality in the District Municipality into acceptable level and achieve compliance with National air quality standards within agreed timeframes.		
Integrated Coastal Management Plan	The purpose of the ORTDM CMP draws from the two ICM Act specifications and sets out to act as an overarching policy statement for the management of the coastal zone within the jurisdiction of the ORTDM, thereby empowering the municipality with an important and useful tool for coastal management, which will be sensitive to the specific needs of the district, and will be in tune with the broader planning processes of the district municipality.	Draft in place	Rural Economic and Development Planning
Disaster Management Plan	The integration of Disaster Risk Management into strategic and operational planning and project implementation of all line functions and role players within ORTDM	Under review	Community Services
Water Services Development Plan	The objective of this document is to indicate the current status, future requirements as well as projects relevant to address the future needs on a high level.	Under review	Water and Sanitation Services
District Integrated Transport Plan (DITP)	The DITP is designed to provide a vision of transport for the district, a register summarizing the condition and issues for transport as well as listing priority projects with an implementation plan which duly emphasize the transport requirements of the public sector of the area. Status of the Plan.	Under review	Technical Services
District Human Settlements Strategy	<ul style="list-style-type: none"> Align housing development to Municipal IDP's Integrate the municipal housing delivery with the provincial and national housing plans and strategies 	Draft in place	Human Settlements

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
	<ul style="list-style-type: none"> • Develop a comprehensive plan for the development of human settlements within the District Municipality that conforms to the notion of Sustainable Human Settlement (BNG - Breaking New Grounds); • Identify housing delivery instruments and programmes for implementation of projects per municipality • Identify housing projects for implementation in the LMs in their order of priority per each financial year • Identify housing projects at the various phases of planning, implementation and close out; • Research and align housing with bulk infrastructure development • Comply with national and provincial legislative framework. 		
Public Participation Strategy	<p>The aims of developing Public Participation Strategy are to</p> <ul style="list-style-type: none"> • Implement Public Participation Policy; • Improve communication between ORTDM Tambo District Municipality and its stakeholders; • Make it easy for people to find out about ORTDM Tambo District Municipality services and events; • Enable regular and organised interaction with the community on municipal affairs; • Establish partnership with business sector and civil society organisations; and • Allow participation of ORTDM Tambo District Municipality communities in policy development and other departmental activities of the municipality. 	Adopted 16 May 2011	Legislative Services
Performance Management Policy and Framework	This framework guides the manner in which the institutions operational performance is effectively measured, monitored and managed. This is to ensure accountability in the organization with regards to the delivery of services as well as budget spending.	Under review	Office of the Municipal Manager – Corporate Performance Management

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
Communication Strategy	<ul style="list-style-type: none"> • To improve ORTDM Tambo District Municipality Communication platforms • To strengthen and improve internal and external communication systems • To promote a consistent corporate identity, and marketing of the District to be a preferred tourist destination of choice • To provide accurate and timely information to communicate and dispel all misleading information • To ensure consistence and continuous two way communication between the District Municipality, its communities and its stakeholders. • To amplify the role of communication as the strategic function of the institution • To generate and maintain good working relationship with the media 	Draft in place	Office of the Municipal Manager – Communications
Risk Management Strategy	<p>The purpose of this risk management strategy is to provide a risk management framework and guidelines to be followed within the ORTDM. It is important to note that the risk management strategy is, of necessity and an evolving document. The contents of the framework reflect the current risk management requirements of the Municipality. The objectives are as follows:</p> <ul style="list-style-type: none"> • Provide a level of assurance that current significant risks are effectively managed. • Improve Municipal performance through improved planning and decision making • Promote a more innovative, less risk adverse culture in which the taking of calculated risks in pursuit of opportunities to benefit the organization is encouraged. • Provide a sound basis for integrating risk management and internal control as components of good corporate governance. • Ensure that the Municipality complies with legislation, policies and regulatory requirements. • Embed risk management into the culture and language of the ORTDM. 	Draft in place	Office of the Municipal Manager – Internal Audit

Sector plan	Objective of the plan	Status of the plan	Implementing directorate
Inter-governmental Relations Policy	The policy intends to ensure sound inter-governmental relations between all spheres of government and with all Local Municipalities. Also this policy seeks to ensure more integration and proper coordination of services delivery in the jurisdiction of the ORTDM	Draft in place	Office of the Municipal Manager – Inter-governmental Relations

6.2 SPATIAL DEVELOPMENT FRAMEWORK

The SDF is currently under review and will be concluded by August 2017. Should the review have a material impact in the IDP, an amendment will be submitted to council in line with the Municipal Systems Act 32 of 2000, section 34 (b).

The Spatial Development Framework is an integral component of the IDP and translates this plan into its spatial implications and guidelines for development. It is therefore not a tool to be used in isolation, but should support decision-making within the context of the IDP. The guide pack for Integrated Development Planning makes it clear that the SDF is a key element in the integration of development processes applicable to different sectors. The aim of undertaking the Spatial Development Framework project is to serve to broaden and deepen the current Spatial Development Framework as stipulated in the IDP.

The ORTDM completed the review of its Spatial Development Framework (SDF), and it was adopted by council in September 2010. The ORTDM Development Framework outlines the desired spatial development of the district as contemplated in Section 25(e) of the Municipal Systems Act (Act 32 of 2000). It highlights priority investment and development areas and serves as a guide to decision-makers and investors. The SDF is development-orientated, to allow for growth and changing circumstances, and to promote investor confidence in the district. But most importantly, the SDF endeavours to attain the Millennium Development Goals (MDGs) through public investment in public goods and facilities where there is underdevelopment or development is non-existent, like in health and sanitation; the halving of poverty and joblessness by 2014; as well as the eradication of homelessness by 2014.

6.2.1 Legal Requirements

Section 26(e) and the subsequent regulations in terms of the Municipal Systems Act (Act No.32 of 2000) stipulates that amongst other things the SDF should give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No.67 of 1995), and determine spatial priorities.

The Land Use Management Bill requires that a Spatial Development Framework should:

- give effect to the directive principles;
- be consistent with the National Spatial Development Framework;
- be consistent with Provincial Spatial Development Framework applicable in the area of the municipality;

- be consistent with any applicable national or provincial legislation on environmental management; and
- give effect to any national and provincial plans and planning legislation.

6.2.2 Situational Analysis

The ORTDM SDF was reviewed in 2010. There are key elements that the ORTDM seeks to address. The SDF as laid down on the ORTDM's IDP contains vital information on proposed existing development nodes, development corridors that will assist the development of the district.

6.2.3 Nodes and activity corridors

The National Spatial Development Perspective (NSDP) argues that settlement and economic development should be channelled into economic corridors and nodes. The NSDP also states that the focus on economic growth and employment creation should be in areas where it is most effective and sustainable. The Eastern Cape Provincial Growth and Development Plan (2004-2014) provides a strategic framework, and sectorial strategies and programmes aimed at achieving a rapid improvement in the quality of life for the poorest people in the province. The key investment nodes and activity corridors identified in the ORTDM are described in the following paragraphs.

6.2.3.1 Description of Nodes

The following explains the different Nodes:

- **Primary Nodes (PN):** These are high order centres providing educational facilities, administrative functions and highest level of access to shopping and social services in the district. Mthatha is the only primary node in the district.
- **Secondary Nodes (SN):** These are towns identified as having important local and district level development functions relating to commerce and tourism. Bizana, Lusikisiki, and Port St. Johns are the secondary nodes of the district.
- **Tertiary Nodes (TN):** These towns are seen as lower order service centres where goods and services can be accessed by the local residents and residents of surrounding rural settlement areas. Libode, Mqanduli, Ngqeleni, Tsolo, Qumbu, Ntabankulu, Flagstaff and Mzamba fall within this category.
- **Higher order Rural Nodes (HoRN):** These are rural villages where higher order rural-level services are prioritized. Nkoko, Mbozisa, Baziya, Kwaaiman, Langeni, Mpeko, Mqekwezweni, Gengqe, Meje, Sulenkama, Bomvini, Mfundisweni, isilindeni, Canzibe, Marubeni, Bambisana Mission and Isilimela are under this category.
- **Tourism Nodes:** these are settlements where the principal function has been identified as being related to the development of a viable and sustainable Coastal Tourism sector. Mzamba, Port St. Johns, Umtata Mouth, and Coffee Bay are primary tourism nodes. Mphalane, Mnyameni, Kwayimane, Sikombe, Mbotyi, Mngazana, Sihangwana, Lwandile, Presley Bay and Hole in the Wall are identified as the secondary tourism nodes.

6.2.3.2 Corridors

Corridors are defined as follows:

- **Primary corridor (PC):** High-density development on sections of this corridor. The main mobility route of goods and people through the district. East London/Mthatha–Kokstad N2, Railway Corridor are the primary corridors identified in the District.

- **Mobility routes (MB):** these routes carry passing traffic and provide access between local areas in the district and centres further afield. N2, R61, Ugie-Langeni Road, R394 and proposed N2 Toll Road are the mobility routes within the district.
- **Special Routes-Tourism Focus (SP-TF):** these relate to tourism destinations and links between tourism nodes and main mobility routes. Wild Coast Meander, Thunga Route, Mandela Route, R394- Mthatha via Mqanduli towards the coast fall under this category.

6.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED strategy is currently under review and will be concluded by August 2017. Should the review have a material impact in the IDP, an amendment will be submitted to council in line with the Municipal Systems Act 32 of 2000, section 34 (b).

The 2014 LED strategy represents a review of the existing 2010 LED strategy. The magisterial boundaries of the ORTDM Tambo District were adjusted in 2011, with the Mbizana and Ntabankulu Local Municipalities being designated to now fall under the jurisdiction of the Alfred Nzo District. As such, it was important that these changes be reflected in planning documents such as the LED strategy as it serves as a sector plan within the Integrated Development Plan (IDP) of the district. As such, this 2014 review serves as a proactive initiative to ensure continuity throughout the different planning periods. The 2014 LED strategy is linked to the IDP which ends in 2017. The LED Strategy is due to be approved by Council to be in line with IDP 2017/18-2021/22.

Vision 2014: Government Manifesto, which is crucial and has to be reflected in service delivery initiatives are to:

- reduce unemployment by half; and
- reduce poverty by half.

The DGDS resolutions focus on delivery initiatives, namely:

- Agricultural Development;
- Marine and Terrestrial Resources;
- Community Development, SMME support and Cooperatives support;
- Tourism Development; and
- Investment promotion.

The specific choices identified in the Strategy have been fleshed out in an Implementation Plan with quantifiable outcomes to ultimately achieve the municipalities' vision of attaining a developmental municipality, responsive to social aspirations for an economically vibrant, healthy and sustainable community.

6.4 WATER SERVICES DEVELOPMENT PLAN (WSDP)

6.4.1 Overview

OR Tambo District Municipality is both a Water Services Authority and a Water Services Provider. Authority is therefore vested in it, in terms of the Municipal Structures Act 118 of 1998 or the ministerial authorizations made in terms of this Act, to ensure that water resources and infrastructure are well managed and maintained in order that the service may be provided in an equitable, sustainable and efficient manner.

The primary responsibility for Water Services Authority includes:

- **Ensuring access:** To ensure the realisation of the right of access to water services, particularly basic water services (subject to available resources) by seeing that appropriate investments in water services infrastructure are made;
- **Planning:** To prepare water services development plans to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development;
- **Regulation:** To regulate water services provision and Water Services Providers within the jurisdiction of the municipality and within the policy and regulatory frameworks set by Department of Water Affairs through the enactment of by-laws and the regulation of contracts; and
- **Provision:** To ensure the provision of effective, efficient and sustainable water services (including water conservation and demand management) either by providing water services themselves or by selecting, procuring and contracting with external Water Services Providers.

6.4.2 Legal Requirements

The Water Services Act, 1997 (Act 108 of 1997) requires municipalities which have been authorized to render the water services provision function (Water Services Authorities) to:

- Draft a Water Services Development Plan as part of their IDP process;
- Elicit comments on the draft WSDP;
- Consider and report consideration of comments;
- Finalize and adopt the WSDP;
- Supply copies of the WSDP to the Department of Water and Sanitation, CoGTA and neighbouring WSA's;
- Incorporate the WSDP into the IDP; and
- Report on the implementation of the WSDP every year.

The "Regulations relating to Compulsory National Standards and Measures to Conserve Water", as published in terms of sections 9 (1) and 73 (1) (j), requires that a WSA must:

- Include a water services audit in its annual report on the implementation of its WSDP as required in terms of section 18(1) of the Act ; and
- Include details for the previous financial year and if available, comparative figures for the preceding two financial years, of:
 - The quantity of water services provided;
 - The levels of services rendered;
 - Cost recovery;
 - Meter installation and meter testing;
 - Water quality sampling programme; and
 - Water conservation and demand management.

6.4.3 Current state of access to services

The OR Tambo developed a Sanitation Strategy in an effort to address its current sanitation backlogs and challenges. The main focus of this strategy is to ensure that the issue of backlog eradication is dealt with and appropriate sanitation models are provided for rural and urban communities. The OR Tambo also intends to upgrade all town sewer systems into full waterborne systems. As part of the Sanitation Strategy the Council adopted a standard pre-cast VIP structure in an effort to address quality and the size of the structure. Only Mthatha out of 11 towns has got a full waterborne sewer system, which has now reached its design lifespan and has already exceeded its capacity.

The wastewater treatment works was designed to accommodate 12MI/d and the current flows are estimated above 18MI/d with exclusion of flows that do disappear within the sewer network. Other towns are currently using either septic tanks and or conservancy tanks.

In the OR Tambo the minimum service level for water is regarded as water supply facility within 200m of dwelling delivering at least 25liters per person per day 6kl/hh/month in the case of yard or house connections.

The Statistics South Africa: Community Survey 2016 reveals that, 40% and 77% of households had access to portable water (household connections and communal stands) and flush and chemical toilets respectively.

Table 1 and figure 1 below give an overview of the water service delivery access profile in OR Tambo District Municipality's Management Area (Department of Water and Sanitation's Module 1 of the WDSP Guide Framework).

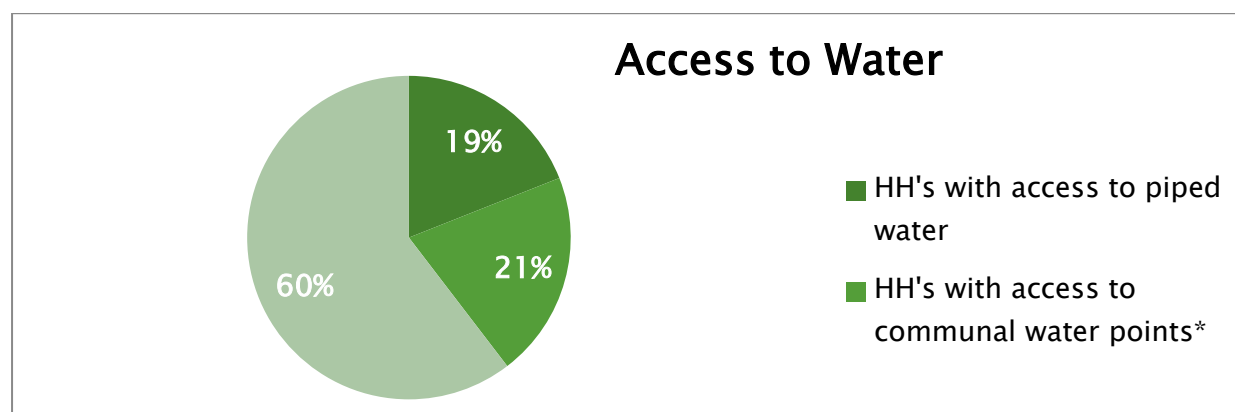
TABLE 1: RESIDENTIAL WATER SERVICES DELIVERY ACCESS PROFILE: WATER

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
Water (Above min level)					
Piped (tap water inside dwelling / institution)	House connections	20 181	6%	27 898	9%
Piped (tap) water inside yard	Yard connections	39 479	13%	32 462	10%
Piped (tap) water on community stand : Distance less than 200m from dwelling / institution	Standpipe connection < 200m	64 719	21%	55 244	18%
Sub-Total: Minimum Service Level and Above		124 379	40%	115 604	37%
Water (Below min level)					
Piped (tap) water on community stand: Distance between 200m and 500m from dwelling / institution	Standpipe connection < 200m < 500m	10 966	3%	21 985	7%
Piped (tap) water on community stand: Distance between 500m and 1 000m (1km) from dwelling / institution	Standpipe connection <500m < 1 000m			9 168	3%
Piped (tap) water on community stand:	Standpipe connection < 1 000m			6 015	2%

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
Distance greater than 1 000m (1km) from dwelling / institution					
No access to piped (tap) water	No services	178 731	57%	157 230	51%
Sub-total: Below Minimum Service Level		189 697	60%	194 398	63%
Total number of households		314 076	100%	310 002	100%

Note: Aligned with Census 2011 and Community Survey 2016

FIGURE 1: HOUSEHOLD WATER ACCESS PROFILE



*Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute

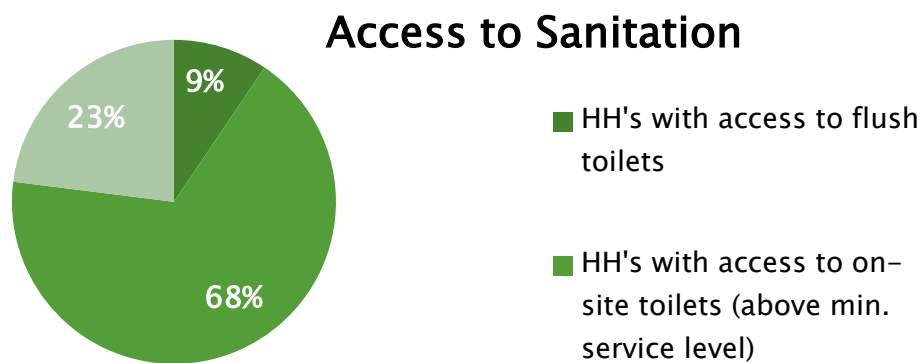
TABLE 2: RESIDENTIAL WATER SERVICES DELIVERY ACCESS PROFILE: WASTEWATER

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
Sanitation (Above min level)					
Flush toilet (connected to sewerage system)	Waterborne	29 651	9%	33 576	11%
	Waterborne: Low Flush	0	0%	0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	2 027	1%	3 012	1%
Chemical toilet		46 793	15%	20 798	7%

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
Pit toilet with ventilation (VIP)	Non-waterborne (above minimum service level)	160 780	51%	81 523	26%
Other		2 542	1%	0	9%
Sub-Total: Minimum Service Level and Above		241 793	77%	138 909	45%
Sanitation (Below min level)					
Pit toilet without ventilation	Pit toilet	39 782	13%	95 300	31%
Bucket toilet	Bucket toilet	4 428	1%	2 359	1%
Other toilet provision (below minimum service level)	Other	6 116	2%	14 381	5%
No toilet provisions	No services	21 969	7%	59 055	19%
Sub-total: Below Minimum Service Level		72 295	23%	171 095	55%
Total number of households		314 088	100%	310 004	100%

Note: Aligned with Census 2011 and Community Survey 2016

FIGURE 2 : HOUSEHOLD WASTEWATER ACCESS PROFILE



6.4.4 O. R. Tambo District Municipality Water Resources

The ORTDM has only one major dam namely Mthatha Dam with yield of 145,5million m³/a. There are also four small dams serving different parts of the district namely Corana, Mabeleni, Mhlanga and Magwa with a combined capacity of 6.84 million m³. The rest of the population is served from stand-alone schemes through boreholes, springs and rivers.



FIGURE 3: MTHATHA DAM (GOOGLE EARTH)



FIGURE 4: MTHATHA DAM

While most of the schemes are meant to cover the rural areas, OR Tambo has however planned most of their infrastructure to minimum of 100/c/day which is above the RDP standards of 25ℓ/c/day.

Mthatha Regional Bulk Water Supply

OR Tambo has prioritise the development of this scheme to meet 2035 projected water demand for Mthatha town and surrounding areas. There is sufficient allocation from Mthatha Dam in the current Water Use Licence for OR Tambo to abstract a total volume of 150Mℓ/day. This allocation is sufficient for both current upgrade of Thornhill and Rosedale Water Treatment Plant. The Mthatha Regional Bulk Water Supply entails the following key infrastructure:

- Upgrade of Rosedale Water Treat Plant from existing capacity of 30Mℓ/day to 50Mℓ/day;
- Combined storage of 36Mℓ;
- Upgrade the under construction Thornhill Water Treatment Plant from 60 Mℓ/day to 80 Mℓ/day with last phase being 120Mℓ/day; and
- Provision of new bulk pipelines and upgrading other infrastructure such as pipelines and pumps.

Mthatha Regional Borehole Development

The Scheme has been planned to accommodate the rural areas that are outside the zones of treat water bulk schemes in the Kind Sabata Dalindyebo Local Municipality. This project will cover Ward 17, 18, 21, 22 and 27. The scheme is planned to meet the projected water demand of 0.95Mℓ/day.

The project will entail the equipment of boreholes, construction of new reservoirs and pipelines.

Mqanduli Corridor Development

This scheme will receive portable water from Mthatha Regional Bulk Water Supply through conveying water to Zamukulungisa Reservoir. Then 27Mℓ/day of treated water will be pumped to 20 Mℓ Viedgesville Reservoir. Viedgesville Reservoir will feed 5Mℓ/day to Qweqwe and Mqanduli Corridor.

The infrastructure upgrade will include the final upgrade of Thornhill Water Treatment Plant from 80Mℓ/day to 120Mℓ/day, combined storage of 17Mℓ and bulk pipelines.

Lukwethu Water Supply

The scheme will receive portable from Mthatha Dam. The total water requirements for this scheme to meet 2035 projected water demands are 14.55Mℓ/day.

The infrastructure upgrade will include provision of 9Mℓ storage and bulk pipelines.

Coffee Bay Regional Water Supply

The total water requirements for this scheme to meet 2035 projected water demands are 5.8Mℓ/day. Raw water is abstracted Mthatha River and conveyed to the existing Coffee Bay Water Treatment Plant. The current water abstraction permit is up to 2,700kℓ/day. The Coffee Bay Water Treatment Plant is to be upgraded from 900kℓ/day to 2,700kℓ/day.

The infrastructure upgrade will include storage of 14Mℓ and bulk pipelines.

Second Falls Regional Water Supply Scheme

The total water requirements for the scheme are 8.2Mℓ/day. The identified source is Mthatha River and the abstraction point would be position below the Eskom Hydropower Station Second Falls Abstraction point.

The infrastructure investment will include new 9Mℓ/day Water Treatment Plant to be positioned near Eskom Hydropower Station with combined 13 Mℓ reservoirs and bulk pipelines.

Tombo Regional Water Supply Scheme

The total water requirements for the scheme are 4.1Mℓ/day. The source will be Mzimvubu River and water treated to the existing 2.5Mℓ/day Tombo Water Treatment Plant.

The infrastructure upgrade will include upgrade of existing 2.5Mℓ/day Tombo Water Treatment Plant by additional 2Mℓ/day, storage with combined storage 6Mℓ and bulk pipelines.

Ngqeleni Regional Water Supply Scheme

The projected water demand for the scheme is 8.65Mℓ/day. Water would be sourced from Second Falls Abstraction point and Lalini Dam. The application for 6Mℓ/day is already in consideration with Eskom Hydropower Station Second Falls.

Portable water will be pumped from the 7.4Mℓ Lalini reservoir to 500kℓ Mdoni reservoir. Thereafter water would be pumped to a 10Mℓ Polini reservoir. The water would then be conveyed through gravity to Ngqeleni reservoir to then serve the Ngqeleni corridor.

- Cibeni-Ntlambeni Regional Water Supply Scheme

Ingquza Hill Regional Bulk Water Supply Scheme

The total water requirements for Ngquza Hill Regional Bulk Water Supply Scheme to meet 2035 projected water demands are 46.8Mℓ/day.

The possible new dam site has been identified to be Mzintlavana Dam in Xura River about 2km upstream of meeting with the Mzintlavana River.

The infrastructure investment will include new Water Treatment Plant, several reservoirs, pump station and bulk pipelines

Msikaba Regional Bulk Water Supply Scheme

The water requirements for the scheme are 3.4Mm³ per annum and Msikaba has been identified as preferable source. Raw water will be abstracted from Msikaba River and then conveyed to the Thombo Water Treatment Plant.

The infrastructure upgrade will include construction of combined 4Mℓ storage and bulk pipelines.

Umzimvubu Regional Bulk Water Supply Scheme

The scheme will serve three District Municipality Municipalities, inclusive of OR Tambo District Municipality. The scheme is planned to serve approximately 726 616 consumers. The scheme is planned to meet the water requirements of 63 000Mm³ per annum by 2020 per and 85,000Mm³ per annum by 2050. The water requirements for domestic purposes is projected to be 32,4 Mm³ per annum by 2050.

The Tsitsa River system as part of Umzimvubu Regional Bulk Water Supply Scheme is planned for irrigation, domestic water supply and hydropower.

Two Dam sites have been identified as the source namely Ntabelanga and Lalini Dam. Ntabelanga Dam will be utilised for both domestic and irrigation with projected water requirements of 60,2Mm³ per annum. While Lalini Dam would be utilised to provide additional storage and downstream flow releases to generate hydropower.

The infrastructure investment will include new Water Treatment Plant near Ntabelanga Dam, several reservoirs, and pump station and bulk pipelines.

The areas that are planned to benefit from the will include areas such as Tsolo, Mount Frere, Maclear, settlements in the Tsitsa River Valley,

6.4.5 Blue and Green Drop

Incentive-based regulation was introduced in South Africa during 2008. Compliance is monitored through the Green Drop (wastewater systems) and Blue Drop (water systems) Certification Programmes. These programmes have been developed to encourage and facilitate best practice management of water and wastewater systems and acknowledge those systems that have achieved and maintain levels of excellence. The programmes also provide credible and current information in the public domain. Green Drop status is awarded for those wastewater systems that achieve 90% compliance and Blue Drop status for water systems achieving 95%.

6.4.6 Operations and Maintenance

OR Tambo is responsible for planning, implementation, operation and maintenance of water and sanitation services within its jurisdiction. Some of the key issues that have been identified:

- The increased Blue Drop Score from 22, 7% in 2012 to 41, 18 % in 2014 is supported by a significant drop in the Blue Drop Risk Ratings within each of the system. Ten of the 18 systems fall within the low risk category.
- Furthermore the DM to note the remarks of the Regulator in 2013, which commented as follows in the Green Drop Report 2013.
- A number of shortcomings are evident, which demand the need for urgent and appropriate interventions across all aspects of the wastewater services business.
- The municipality is encouraged to prioritise the development and implementation of management systems to improve Green Drop compliance and to ensure regulatory process are followed.
- Only emergency issues are addressed.
- There is limited O&M budget.

6.4.7 Water Conservation and Demand Management

OR Tambo currently does not have Water Conservation and Demand Management Strategy so to be able to have holistic approach in dealing with water losses and unaccounted water challenges.

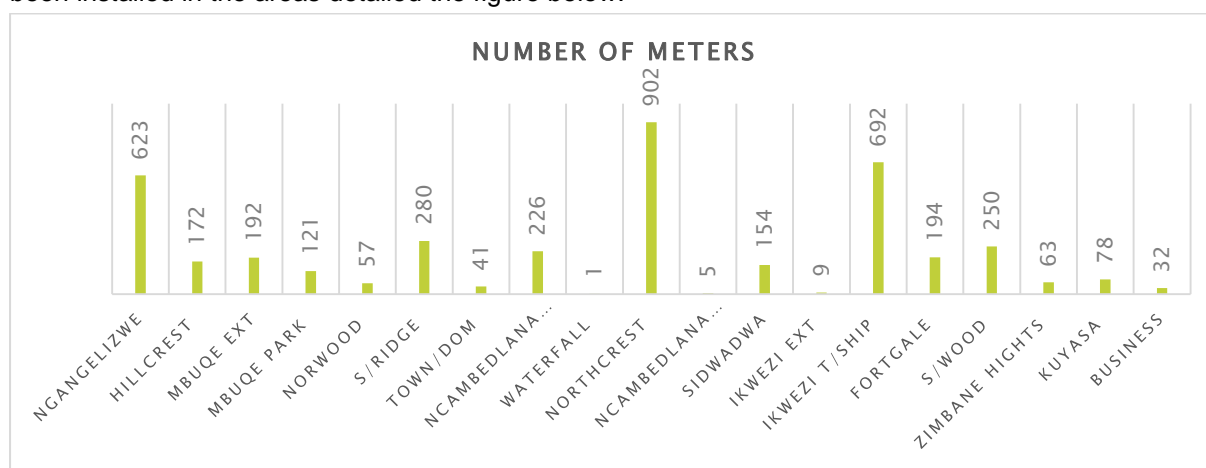
However OR Tambo has initiated to processes to ensure that the water loss and uncounted water is monitored are:

- Determination of water loses;
- Implementation of Water Meter Replacement Programme; and
- Status of Bulk Water Meters .

6.4.8 Implementation of Water Meter Replacement Programme

OR Tambo has embarked on a programme to replace the old meters that are no longer function or not properly working and install news where necessary. The programme is aimed cover the entire District however in the first phase Mthatha urban area and surroundings under King Sabata Dalindyebo LM has been prioritised.

Since the beginning of the programme up to end of February 2017 a total of 4092 water meters have been installed in the areas detailed the figure below.



OR Tambo Water Meters Replacement Programme

6.4.9 Sanitation Projects

Based on the findings and recommendations of the Waste Water Master Plan prepared by ORTDM for Mthatha in 2013, as well as the planning made available from BNG, the key bulk sewerage infrastructure requirements in support of BNG have been identified for implementation and form the subject of this report.

This resulted in the implementation of two separate components, namely:

- The upgrading of the existing WWTW; and
- The construction of a new bulk sewer line - Mthatha Northern Outfall Sewer.

The specific objectives of the KSD PI in terms of sewerage infrastructure provision are as follows:

- Provision of the requisite bulk sewerage infrastructure in support the KSD BNG housing initiative, whilst taking cognisance of other planned/identified development initiatives within Mthatha, i.e. make provision for these developments in the planning and design of the BNG infrastructure requirements, but not to install any new infrastructure unless specifically required in terms of the BNG initiative.
- Refurbish and/or upgrade existing bulk sewerage infrastructure, not directly impacted by the BNG initiative, but which is currently not adequately functional or which is currently operating at or beyond capacity.

6.5 INTEGRATED WASTE MANAGEMENT PLAN

The main objective of the IWMP for the ORTDM is to give effect to the objectives of the NEMWA (“Each municipality must submit its integrated waste management plan to the MEC for approval and must include the approved integrated waste management plan in its Integrated Development Plan contemplated in Chapter 5 of the Municipal Systems Act”) and other relevant legislation; whilst also ensuring that sustainable, cost effective, environmentally/socially/economically feasible and practical solutions to the “waste management problem” are developed, implemented and monitored.

6.5.1 Legislative Framework

Municipalities are mandated by NEMWA, 2008 to develop the IWMP to be integrated in the IDP. O.R Tambo recognises that an Integrated Waste Management Plan is a key tool with very specific and significant implications on the goal of promoting sustainable development and service delivery with regards to waste management with the District, and one that will inform the Integrated Development Plan (IDP) and other strategic Plans for the District and the local Municipality within O.R Tambo District Municipality.

6.5.2 Situational Analysis

The following key issues were identified in the Status Quo reports. The key issues identified were the same in all of the seven Local Municipalities:

- lack of institutional capacity (human resources, management, and budget);
- absence of minimization and recycling programmes; and
- poor disposal practices (landfill operations).

The IWMP proposed the following priority projects and programmes to address some of the key challenges as illustrated in Table 6.2. and 6.3.

TABLE 6.2 : PRIORITIES OF THE INTEGRATED WASTE MANAGEMENT PLAN

Key Activities	Responsibility
Development of waste management bylaws and implementation.	District municipality and all Local Municipalities.
Development of waste information systems.	District municipality and all Local Municipalities.
Awareness training and capacity building.	District municipality.
Establishment of buyback centers and recycling facilities.	District municipality and all Local Municipalities.
Development of local integrated waste management plans for Local Municipalities.	Local Municipalities.

TABLE 6.3: INTEGRATED WASTE MANAGEMENT PLAN PROGRAMMES

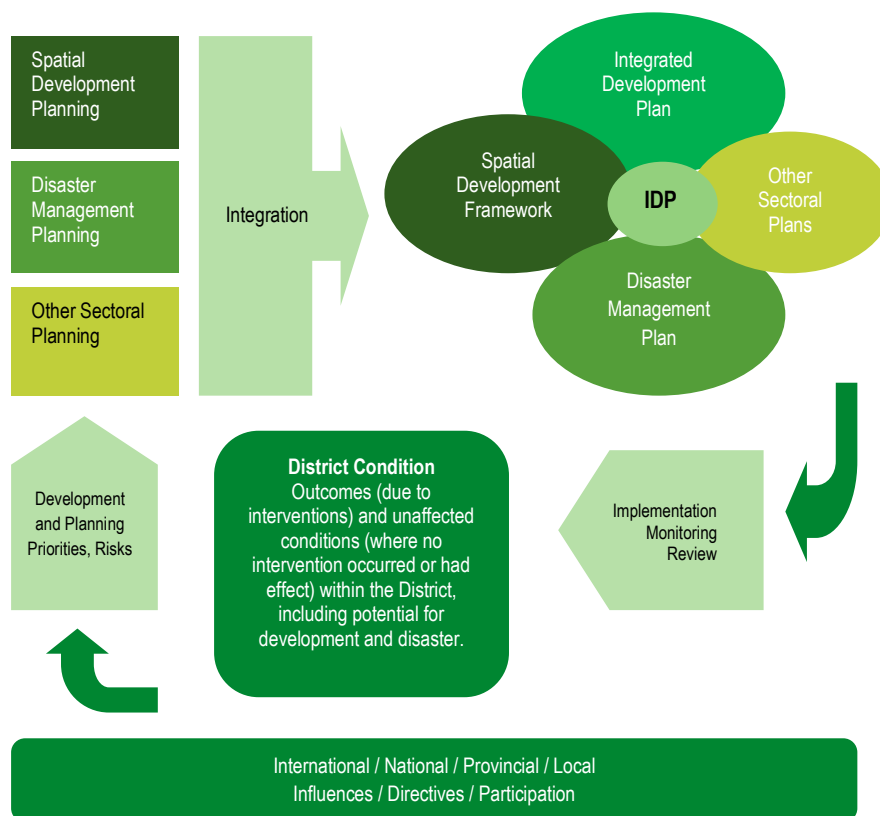
Theme	Responsible
Water monitoring: rivers and wetlands	Water services, Environmental
Waste water effluent monitoring	Water services
Monitoring of terrestrial and aquatic biodiversity	Water services, Environmental
Urban edge delineation	Spatial planning
Identification, delineation and planning of key natural resources	Spatial planning, Environmental
Monitoring programme for reporting on compliance	Environmental
Conservation planning	Spatial planning, LED, Environmental

6.6 DISASTER RISK MANAGEMENT PLAN

The Disaster Risk Management Plan is currently under review and will be concluded by August 2017. Should the review have a material impact in the IDP , an amendment will be submitted to council in line with the Municipal Systems Act 32 of 2000, section 34 (b).

This plan fulfils the legal requirement as set out in the Disaster Management Act and the Policy Framework for Disaster Management in South Africa and confirms the arrangements for managing disaster risk and for preparing for and responding to disasters within the O.R Tambo District Municipality. Figure 6.2 is the model for ORTDM Disaster Management Framework

FIGURE 6.2: MODEL FOR DISASTER MANAGEMENT FRAMEWORK



The development of the ORTDM Disaster Management Plan has six chapters. These are mentioned in the following paragraphs.

Chapter 1

Deals with the introduction and provides a background to the development of the plan.

Chapter 2

Describes the legal requirements informing the Disaster Risk Management responsibilities of various role-players and stakeholders and provides insight into current compliance with the relevant legislation, primarily the Disaster Management Act. The structure of the Disaster Management Plan is also explained and linked to the Key Performance Areas and Enablers of the Policy Framework for Disaster Management in the District, also known as the Oliver Tambo Disaster Risk Management Policy Framework (ORT DRMPF).

Chapter 3

Addresses requirements for the establishment of integrated institutional capacity for Disaster Risk Management within the ORTDM. The plan outlines the institutional capacity required for effective Disaster Risk Management which includes the establishment of a District Disaster Risk Management Advisory Forum, Technical Committees and a Disaster Risk Management Centre which should incorporate a 24-hour emergency control and communications facility (CCC).

Chapter 4

The risk profile of the district is provided, based on the Disaster Risk Assessment (DRA) conducted between October and December 2013 in all five Local Municipalities of ORTDM, supplemented by the ORTDM. The DRA conducted by SRK Consulting.

The high risks identified within the District include: human disease, hydro meteorological hazards such as severe storms, drought and flooding, fire hazards, civil unrest (crime), road transportation hazards and infrastructure/service delivery failure.

Chapter 5

Deals with Disaster Risk Reduction Planning to reduce those risks identified in the previous chapter. Disaster Risk Reduction project proposals have been formulated for priority risks and a risk reduction process is described in the beginning of the chapter. These proposals will remain guidelines which will need to be adapted to the specific prevailing circumstances when they are put into use.

Chapter 6

Response and recovery issues are highlighted. Preparedness plans for priority risks are introduced and the preparedness capacity of the District is described which leads to the identification of certain gaps and recommendations. Subsequently, an Any-Hazard Response procedure is presented that form the basis of response to all major incidents and disasters. Additional hazard-specific contingency plans are listed after which the declaration of a state of disaster and disaster classification is discussed. The chapter concludes with the identification of additional gaps and recommendations. The remaining chapters contain arrangements for the review and maintenance of the plan, a summary of the plan, as well as several annexures including contact details and additional descriptions of corporate responsibilities for Disaster Management.

In summary, several sections of the plan contain implementation actions that are required to ensure the effective implementation of this Plan. The most important of these are summarized below:

- this plan must be implemented as a working guideline by all municipal departments and entities for Disaster Risk Management in the district;
- a 24-hour Communication Control Centre (Disaster Operations Centre/Central Communication Centre) must be established to monitor emergency and essential services' communications and early warning information systems and identify developing emergencies and disasters so that appropriate response can be activated during major incidents and disasters;
- the municipality must institute the compulsory consideration of Disaster Management in the planning and execution stages of all IDP projects. This will ensure the integration of Disaster Management into the IDP, and will ensure that all plans and projects are focused on contributing to Disaster Risk Reduction and Disaster Preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the ORTDM;
- the ORTDM must maintain a Disaster Management Advisory structure, whether this is a separate formally constituted Advisory Forum as discussed in the Oliver Tambo Disaster Risk Management Policy Framework, or another suitable body that fulfils the role of Advisory Forum;
- ORTDM Council must adopt a formal policy for the declaration of a local state of disaster. Such a policy will replace this section of the plan which provides a general description of issues surrounding the declaration of a state of disaster; and
- the municipality must regularly review and update its plan, as required by Section 48 of the Disaster Management Act, No. 57 of 2002. Oliver Tambo Disaster Risk Management Centre is responsible for the review of the municipal Disaster Risk Management Plan on an annual basis and must provide guidance to municipal departments, Ntinga Oliver Tambo and Local Municipalities in the area of the district.

6.7 DISTRICT INTEGRATED TRANSPORT PLAN

Current deficiencies in the transport system, and with regard to mobility, needs of the population must be identified and described based on the data collected and the status quo inventory as well as by taking into account the feedback from stakeholders and role players through a program of public participation. The transport needs assessment will provide valuable input in the formulation of transport goals and objectives on the one hand, as well as the setting of transport infrastructure and services standards on the other hand. Guidelines for transport needs identification and assessment include the:

- identification of transport problems and needs;
- grouping of related problems and needs; and
- prioritization of problems and needs.

Therefore, the Integrated Transport Plan, apart from describing the existing transport situation, should describe the mobility needs of the population of the transport authority area for all trip purposes, and should include a detailed demand or market analysis for movement by either public or private modes of travel, in different corridors or along the routes which comprise the integrated transport plans public and private networks. Table 6.4 describes the strategic objectives and initiatives to be implemented in addressing the issues identified in the Integrated Transport Plan.

TABLE 6.4 INTEGRATED TRANSPORT PLAN: STRATEGIC OBJECTIVES AND IMPLEMENTATION INITIATIVES

Issues	Strategic Objectives	Key Implementation Initiatives	Responsibility
District Integrated transport plan	Develop plans for integration of transport modes, infrastructure and facilities	<ul style="list-style-type: none"> • Development of terms of reference. • Call for proposals from qualified service providers • Appointment of a suitable service provider 	NDoT, PDoT ORTDM Tambo District Municipality, Local Municipalities
Taxi assistance program	Implementation of a diversification strategy	<ul style="list-style-type: none"> • Develop a constitution for the cooperative • Register a cooperative • Develop a business plan for the business that has been identified by the members of the cooperative 	ORTDM Tambo District Municipality
Improvement of transport facilities	Implementation of priority project identified in the audit and needs analysis report of public transport facilities at Mhlontlo LM	<ul style="list-style-type: none"> • Develop a business plan • Solicit funds from the NDoT • Develop terms of reference 	NDoT O.R Tambo District Municipality

Issues	Strategic Objectives	Key Implementation Initiatives	Responsibility
Promotion of non-motorised transport	Conduct a schools audit on the bicycles that were issued by PDoT	<ul style="list-style-type: none"> Introduce non-motorised transport and infrastructure (pedestrian walk-ways) 	PDoT ORTDM Tambo District Municipality
Upgrading of airport infrastructure	Upgrading the Mthatha airport and PSJ airstrip	<ul style="list-style-type: none"> Implement the Mthatha Airport and PSJ landing strip 	DoT, ORTDM Tambo District Municipality, Port St Johns-Local Municipality

CHAPTER 7: PROJECTS



7.1 INTERNAL PROJECTS (2017/18-2021/22)

The following is a tabulation of internally funded projects according to the five (5) Local Government Key Performance Areas.

TABLE 7.1 INTERNAL PROJECTS PER KPA

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Department	Project Reference	Project
Community Services	1_1_1_P001	P001 Marketing and promotion of public library services
	1_2_1_P002	P002 Early Childhood development
	1_3_1_P003	P003 Coastal and Falls Safety Programmes
	1_3_2_P004	P004 School safety and crime prevention programme
	1_4_1_P005	P005 Management of communicable diseases
	1_5_1_P006	P006 Waste Management
	1_6_1_P007	P007 Sports and recreation initiatives
	1_6_2_P008	P008 Arts, culture and heritage initiatives
	1_7_1_P009	P009 Disaster Impact Assessment and Relief
	1_7_2_P010	P010 Disaster satellite sites
	1_7_3_P011	P011 Disaster Early Warning System
	1_8_1_P012	P012 Response time to fire incidents within 50km
	1_8_2_P013	P013 Response time to fire incidents with more than 50km
Executive Mayoral Services	1_9_1_P014	P014 NGO's /CBOs support on HIV/AIDS
	1_9_2_P015	P015 Financial Aid Assistance
	1_9_3_P016	P016 Schools Support
	1_9_4_P017	P017 Capacity Building for vulnerable groups

Department	Project Reference	Project
	1_9_5_P018	P018 Poverty Alleviation Initiatives
	1_9_6_P019	P019 Town Landscaping
	1_10_1_P020	P020 O.R Tambo and Nelson Mandela
Human Settlements	1_11_1_P021	P021 Social Relief Housing
	1_11_2_P022	P022 Adam Kok Farm Housing
	1_11_3_P023	P023 Temporal Structures
	1_12_1_P024	P024 District Housing Strategy
Rural, Economic And Development Planning	1_13_1_P025	P025 Landfill Management
	1_14_1	N/A
Technical Services	1_15_1_P026	P026 Alignment and coordination of RAMS with SANRAL programmes
	1_15_2_P027	P027 Non-motorised transport
	1_15_3_P028	P028 Roads surfacing
	1_15_4_P029	P029 Roads unsurfacing
	1_7_4_P030	P030 District Disaster Management Centre
Water and Sanitation	1_16_1_P031	P031 Water Quality (Blue Drop)
	1_16_2_P032	P032 SANS 241 analysis
	1_16_3_P033	P033 Effluent Quality (Green Drop)
	1_17_1_P034	P034 Rain water harvesting
	1_17_2_P035	P035 Water Carting
	1_17_3_P036	P036 Free Basic Water & Sanitation Services
	1_17_4_P037	P037 Coffee Bay Regional Water Supply Scheme(RWSS)

Department	Project Reference	Project
	1_17_5_P038	P038 Coffee Bay Regional Water Supply Scheme(RWSS)
	1_17_6_P039	P039 Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)
	1_17_7_P040	P040 Upper Mhlahlane1NS
	1_17_8_P041	P041 Mangxamfu Water Supply Phase 2
	1_17_9_P042	P042 Port St Johns Regional Water Supply Scheme Phases (Phase 5)
	1_17_10_P043	P043 Functionality of existing water schemes
	1_18_1_P044	P044 Eradication of sanitation backlog
	1_18_2_P045	P045 Construction of ablution facilities
	1_18_3_P046	P046 Flagstaff Bulk Sewer
	1_18_4_P047	P047 VIP Sludge Management
	1_18_5_P048	P048 Tsolo Waste Water Treatment Works
	1_18_6_P049	P049 Tsolo WWTW and raw water pump station (Phase Two)
	1_18_7_P050	P050 Libode Sewers into Waterborne System
	1_18_8_P051	P051 Mqanduli Bulk Sewer
	1_19_1_P052	P052 Water Losses
	1_20_1_P053	P053 Call Centre Management

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)

Department	Project Reference	Project
Human Settlements	2_1_1_P054	P054 NHBRC Community Capacity Building
Rural, Economic and Development Planning	2_2_1_P055	P055 Spatial Development Frameworks
	2_3_1_P056	P056 Regional Recycling
	2_4_1_P057	P057 Air Quality Management
	2_5_1_P058	P058 Tourism Education and Awareness
	2_6_1_P059	P059 Agri-Parks & Agro-Processing
	2_6_2_P060	P060RAFI (Rural Agro-industrialisation Finance Initiative) Implementation
	2_7_1_P061	P061 Aquaculture Capacity Building
	2_7_2_P062	P062 Informal Trade, Enterprises, Cooperatives and SMME's
	2_7_3_P063	P063 Forestry Incubation
	2_7_4_P064	P064 Enterprise, Cooperatives and SMME's support
	2_7_5_P065	P065 Employment Creation
	2_7_6_P066	P066 Sector strategies development
	2_7_7_P067	P067 Trade and investment, SMME brochures

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)

Department	Project Reference	Project
Budget and Treasury Office	3_1_1_P068	P068 Service debtors to revenue
	3_1_2_P069	P069 Debt coverage
	3_1_3_P070	P070 Cost coverage
	3_1_4_P071	P071 Revenue
	3_1_5_P072	P072 Cash Investment
	3_2_1_P073	P073 Capital Budget
	3_2_2_P074	P074 Payments
	3_3_1_P075	P075 mSCOA
	3_4_1_P076	P076 Annual Financial Statements
	3_5_1_P077	P077 Irregular Expenditure
	3_5_2_P078	P078 Supply Chain Management
	3_6_1_P079	P079 mSCOA compliant Budget

**KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION
(15%)**

Department	Project Reference	Project
Executive Mayoral Services	4_1_1_P080	P080 Section 80 Committee Meetings
	4_1_2_P081	P081 Sector focused and Mayoral Imbizo
	4_1_3_P082	P082 O.R Tambo Ambassador Development Initiatives
Legislative Services	4_2_1_P83	P083 Municipal Oversight Model
	4_2_2	N/A
	4_2_3	N/A
	4_2_4	N/A
Office of The Municipal Manager	4_2_5_P084	P084 Implementation of Risk Strategy
	4_2_6_P085	P085 District Fraud Hotline
	4_2_7_P086	P086 Audit Opinion on compliance (Laws & Regulations)
	4_2_8_P087	P087 IGR Partnerships
	4_2_9	N/A
	4_3_1_P088	P088 Communication Initiatives
	4_4_1_P089	P089 Institutional Performance
	4_4_2_P090	P090 Audit Opinion on Pre-determined objectives
	4_4_3_P091	P091 mSCOA compliant IDP
	4_4_4_P092	P092 Service Delivery Budget and Implementation Plan
	4_5_1_P093	P093 Litigations
	4_6_1_P094	P094 Audit Opinion
	4_6_2_P095	P095 Follow-up audit

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)

Department	Project Reference	Project
Corporate Services	5_1_1_P096	P096 Recruitment and Selection
	5_2_1_P097	P097 Workplace skills Plan
	5_3_1_P098	P098 Employment Equity Plan
	5_4_1_P099	P099 Local Labour forum
	5_4_2_P100	P100 Record Management
	5_4_3_P101	P101 Wellness Programmes
	5_4_4_P102	P102 Job Evaluation
	5_4_5_P103	P103 Information Communication and Technology Controls
	5_4_6_P104	P104 Occupational Health and safety

7.2 MUNICIPAL INFRASTRUCTURE GRANT (MIG) ALLOCATION 2017 – 2022

Annexure C is a 5 year infrastructure plan illustrating the MIG funded projects planned for 5 local municipalities under ORTDM.

TABLE 7.2: MIG ALLOCATIONS 2017/2018

MIG - WATER PROJECTS

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18 Financial Year (Rands)
P105	Water	Lukhwethu RWS	R 1,000,000
P106	Water	Dumasi Regional Water Supply - Study	R 1,000,000
P107	Water	PSJ RWS Phase 4	R 5,245,000
P108	Water	Sidwadweni Water Supply Phase 5 Remainder	R 10,215,000
P109	Water	Msikaba Regional Water Supply - Feasibility Study	R 3,000,000

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18 Financial Year (Rands)
P110	Water	KwaNyathi Regional Bulk Water Supply - Feasibility Study	R 3,000,000
P111	Water	Extension of Upper Mhlahlane Master Plan	R 34,628,225
P112	Water	Rosedale Extension to Libode Water Supply - village reticulation	R 47,250,000
P113	Water	Ntsonyini - Ngqongweni Regional Water Supply (Phase 2 & 3)	R 47,396,922
P114	Water	Ntsonyini - Ngqongweni Regional Water Supply (Phase 2 & 3)	R 7,150,000
P115	Water	KSD PIP: Nqadu Corridor	R 22,500,000
1_17_4_P037	Water	Coffee Bay Regional Water Supply scheme	R 15,115,337
P116	Water	Ntabasigogo Phase 3 Water Supply	R 217,113
P117	Water	Flagstaff RWS 3	R 5,750,000
1_17_7_P040	Water	Upper Mhlahlane Water: Augmentation Scheme	R 12,000,000
1_17_8_P041	Water	Magxamfu Water Supply Phase 2	R 3,501,454
1_17_9_P042	Water	Port St Johns Regional Water Supply Scheme Phase 5	R 18,046,626
P118	Water	Flagstaff Regional Water Supply Scheme Phase 2 (Contracts A - E) - Budget Maintenance	R 14,587,772
1_17_6_P039	Water	Ngqeleni & Libode Corridors	R 57,449,790
P119	Water	Flagstaff Regional Water Supply Scheme Phase 2 (Contracts A - E)	R 2,100,000
P120	Water	Mqanduli Corridor (KSD Presidential Initiative : Mthatha Regional Water Supply – Thornhill to Mqanduli via Viedgesville)	R 28,156,803
P121	Water	KSD PIP: Mthatha Central and Airport Corridor	R 45,539,560
P122	Water	Rosedale Extension to Libode Water Supply	R 2,750,062
TOTAL			R 387,599,664

MIG - WATER BORNE SANITATION

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18 Financial Year (Rands)
1_18_5_P048	Waterborne Sanitation	Tsolo Waste Water Treatment Works (Phase 2 - Construction of WWTW and bulk conveyance infrastructure)	R 45,063,829
P123	Waterborne Sanitation	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention.	R 18,070,251
1_18_6_P049	Waterborne Sanitation	Tsolo Waste Water Treatment Works (including Tsolo Junction development)	R 24,000,000
1_18_8_P051	Waterborne Sanitation	Mqanduli Bulk Sewer	R 2,570,427
P124	Waterborne Sanitation	Port St Johns Town Sewer	R 6,000,000
P125	Waterborne Sanitation	Tsolo Sewerage Treatment Works (Phase 1 - Grid Inlet works etc)	R 6,450,000
P126	Sanitation	Lusikisiki Sewers & Waste Water Treatment Works Phase 2	R 24,669,874
1_18_3_P046	Sanitation	Extension of Flagstaff Eradication of Bucket System Phase 2	R 15,500,000
1_18_7_P050	Sanitation	Upgrading of Libode Sewers into Waterborne System	R 19,138,857
P127	Sanitation	Lusikisiki Sewers & Waste Water Treatment Works	R 9,780,126
P128	Sanitation	Ngqeleni WWTW	R 200,000
P129	Sanitation	Qumbu WWTW	R 200,000
TOTAL			R 102,154,506

MIG -DRY SANITATION PROJECTS

Project Number	Water / Sanitation	Project Name	Total Budget For The 2017/18 Financial Year (Rands)
1_18_1_P044	Sanitation	Ingquza Hill Ward 19 Sanitation	R 4,195,725
1_18_1_P044	Sanitation	Ingquza Hill Ward 22 Sanitation	R 2,200,000
1_18_1_P044	Sanitation	PSJ Ward 11 Sanitation	R 14,359,275
1_18_1_P044	Sanitation	Port St Johns Ward 11 Sanitation	R 7,189,010
1_18_1_P044	Sanitation	Nyandeni Ward 19 Sanitation	R 778,441
1_18_1_P044	Sanitation	Ingquza Hill Ward 3 Sanitation	R 9,000,000
1_18_1_P044	Sanitation	Port St Johns Ward 7 Sanitation	R 3,132,176
1_18_1_P044	Sanitation	Port St Johns Ward 3 Sanitation	R 2,000,000
1_18_1_P044	Sanitation	Port St Johns Ward 3 Sanitation	R 3,980,000
1_18_1_P044	Sanitation	Port St Johns Ward 2 Sanitation	R 900,000
1_18_1_P044	Sanitation	Port St Johns Ward 1 Sanitation	R 1,000,000
1_18_1_P044	Sanitation	Ingquza Hill Ward 14 Sanitation	R 2,100,000
1_18_1_P044	Sanitation	Port St Johns Ward 5 Sanitation	R 1,000,000
1_18_1_P044	Sanitation	Mhlontlo ward 2 Sanitation	R 5,308,322
1_18_1_P044	Sanitation	Ingquza Hill Ward 8 Sanitation	R 200,000
1_18_1_P044	Sanitation	Ingquza Hill Ward 15 Sanitation	R 200,000
1_18_1_P044	Sanitation	Ingquza Hill Ward 29 Sanitation	R 200,000
1_18_1_P044	Sanitation	KSD Ward 18 Sanitation	R 200,000
1_18_1_P044	Sanitation	KSD Ward 31 Sanitation	R 200,000
1_18_1_P044	Sanitation	KSD Ward 32 Sanitation	R 200,000
1_18_1_P044	Sanitation	Mhlontlo Ward 13 Sanitation	R 200,000
1_18_1_P044	Sanitation	Mhlontlo Ward 21 Sanitation	R 200,000
1_18_1_P044	Sanitation	Mhlontlo Ward 22 Sanitation	R 200,000
TOTAL			R 58,942,947

7.3 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) PROJECTS 2017/18

TABLE: 7.3: WSIG PROJECTS 2017/18

Project Number	Municipality	Project Name	WSA Name	WSIG Allocation 2017/18
1_17_10_P043	PSJ	Ntontela / Tembukazi GWD (Ward 17)	ORTDM	R 5,000,000.00
1_17_10_P043	Ingquza	Ndzodeni, Bumanzi and surroundings	ORTDM	R 2,500,000.00
P130	KSD	KSD Ward 26 WS	ORTDM	R 10,000,000.00
P131	Ingquza	Xurana and surrounds villages	ORTDM	R 2,500,000.00
1_17_10_P043	KSD	Upgrade the existing water supply at the Mqhekezweni village	ORTDM	R 20,000,000.00
1_17_2_P035	PSJ	Spring protection and cart water to villages in ward 1	ORTDM	R 10,000,000.00
P132	Nyandeni	Borehole development in Wards 6,14,15,17,19 and 28	ORTDM	R 5,000,000.00
P133	Ingquza	Mcobothini, Sidakwini and surrounds <i>BD</i> :	ORTDM	R 2,500,000.00
P134	PSJ	Borehole development within Wards 3 and 7 Dangwana village	ORTDM	R 14,500,000.00
P135	PSJ	Borehole development within Wards 9 and 16	ORTDM	R 10,000,000.00
1_17_2_P035	Mhlontlo	Tholeni Spring protection ward 25	ORTDM	R 10,000,000.00
P136	Mhlontlo	Bhakaneni and surrounds within Ward 1 and 3 Borehole development	ORTDM	R 2,500,000.00
P137	Ingquza	Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	ORTDM	R 10,000,000.00
P138	KSD	Mvezo and Surrounds Water Supply	ORTDM	R 5,000,000.00
P139	KSD	RHIP ward 22 sanitation	ORTDM	R 4,500,000.00
P140	KSD	Lower Tyholo and Surrounds Water Supply	ORTDM	R 5,000,000.00

Project Number	Municipality	Project Name	WSA Name	WSIG Allocation 2017/18
P141	Mhlontlo	Qhanqu and Surrounds water supply	ORTDM	R 5,000,000.00
ORTDM Sub Total				R 124,000,000.00

7.4 REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) PROJECTS 2017/18

TABLE: 7.4: RBIG PROJECTS 2017/18

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL
EC 2014 016	P142	Water	KSD PIP: Thornhill	Construction	R 1,500,000
				Construction	R 2,000,000
				Sub-total	
	P120	Water	KSD PIP: Mqanduli Corridor	Construction	R 200,000
				Construction	R 3,000,000
				Construction	R 800,000
				Sub-total	
	P143	Water	KSD PIP: Mthatha South	Construction	R 2,000,000
	P144	Water	KSD PIP: Rosedale	Construction	R 25,251,906
				Construction	R 10,500,000
				Sub-total	
	P144	Water	KSD PIP: Libode	Construction	R 100,000

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL		
	P145	Water		Construction	R 100,000		
	P144	Water		Construction	R 100,000		
	P145	Water		Construction	R 100,000		
	P145	Water		Construction	R 100,000		
				Construction	R 4,885,368		
	P145	Water		Construction	R 6,900,146		
	P146	Water					
	P145	Water		Construction	R 5,000,000		
	P146	Water		Construction	R 3,606,617		
	P146	Water		Construction	R 9,600,000		
				Construction	R 2,521,525		
	Sub-total					R 10,337,366	
						R 12,000,000	
	Rosedale / Highbury WTW			Tender ASAP		R 54,951,022	
				Design		R 71,659,432	
	Sub-total					R 8,627,494	
						R 27,000,000	
	P146	Water	Thornhill WTW	Tender ASAP	R 107,286,927		
	P147	Water					

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL
EC 2014 014	P146	Water	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention.	Construction	R 42,222,222
	P147	Water	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total	Construction - pending approval of VO (C2000)	
			Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total	Design - pending approval of VO (UWP)	R 1,138,329
			Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)		R 5,905,850

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL
	P148	Sanitation	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total		R 18,000,000
	P148	Sanitation	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	Construction	R 25,044,179

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL
			Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total		
	P148 P149	Sanitation Sanitation	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention. Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	Construction	

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL
			Sub-total Western Sewers (Future Projects)		
EC 2014 194	P148	Sanitation	Bulk Waste Water (Sanitation)	Construction	R 5,566,401
	P149	Sanitation	Infrastructure requirements in support of Mthatha Presidential Intervention.	Construction	R
	P149	Sanitation	Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)		R
			Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West) Sub-total Western Sewers (Future Projects)		

National Project Number (RBIG Registration Number As Provided On The Approval Letter)	Project Number	Water / Sanitation	Project Name	Status (Registered, Design And Tender, Construction)	GRAND TOTAL	
			Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)			
			Sub-total Western Sewers (Future Projects)			
				Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)		R 500,000
				Sub-total Western Sewers (Future Projects)		
	P149	Sanitation	Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	Design - Approved by DWS but awaiting allocation	R 6,066,401	
	P150	Sanitation	Sub-total Western Sewers (Future Projects)			
P149	Sanitation	Northern Outfall Sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)		R 35,516,907		
P150	Sanitation	Sub-total Western Sewers (Future Projects)				

7.5 PROVINCIAL AND NATIONAL SECTOR PLANS INCOPORATED TO THE ORTDM IDP

Cooperative governance, integration and alignment of municipal planning processes and strategies with other spheres of government is a fundamental part of the IDP process. The ORTDM held a Mega strategic Planning session wherein National and Provincial departments presented their plans relating to ORTDM with the following aims:

- To provide the DM with informations about the programmes and projects that are implemented by National and Provincial sector departments in the District area.
- To provide the DM with an opportunity to highlight their priority needs and issues .
- To provide DM with the rationale behind funding decisions by the sector departments within the District Municipal areas.
- To ensure that the DM's IDP has iciporated funded sector departments projects.

The following illustrative tables are National and Provincial sector plans with current and future projects to be implemented within the ORTDM area. Some of these projects will be implemented by the Municipality with funding being transferred to the Municipality as a conditional grant.

1. EC: Department of Human Settlements - Housing Sector Plan
2. SANRAL
3. Department of Health - National Health Insurance (NHI)
4. Department of Rural Development and Land Reform - Agri Parks
5. Eskom- Electrification
6. Department of Water and Sanitation- Water Services
7. Department of Transport
8. Department of Public Works

7.5.1 Department Of Human Settlements: Housing Sector Plans

TABLE 7.5: PSJLM CURRENT PROJECTS

Project Name	Project scope	Project Status	Type of Infrastructure	Source of Funding	Budget Allocated	YTD Actual Expenditure
Ntafufu	350	Current	Housing	EC : Human Settlements	R22 297 000	R385 000
Ndlankala	200	Current	Housing	EC : Human Settlements	R12 741 000	R322 000
Tombo	200	Current	Housing	EC : Human Settlements	R12 741 000	R0
Caguba	300	Current	Housing	EC : Human Settlements	R19 112 000	R0
PSJ	259	Current	Housing	EC : Human Settlements	R11 135 000	R0
PSJ	362	Current	Housing	EC : Human Settlements		
PSJ	50	Current	Housing	EC : Human Settlements		

Project Name	Project scope	Project Status	Type of Infrastructure	Source of Funding	Budget Allocated	YTD Actual Expenditure
PSJ	321	Current	Housing	EC : Human Settlements		
PSJ	259	Procurement	Housing	EC : Human Settlements	R20 438 126	R2 527 502
PSJ	806	Procurement	Housing	EC : Human Settlements	R147 413 015	R0
Bolani	96	Procurement	Housing	EC : Human Settlements	R10 646 669.56	R0
Tombo	27	Procurement	Housing	EC : Human Settlements	R4 478 293.94	R0
Lutshaya	300	Procurement	Housing	EC : Human Settlements		
Rectification RDP Stock	100	Planning	Housing	EC : Human Settlements	R21 894 000	R0
Bomvini	200	Planning	Housing	EC : Human Settlements	R12 741	R79 000

TABLE: 7.6: PSJLM FUTURE PROJECTS (19/20)

Area	Project Scope	Status
Qandu	1200	Pending Beneficiary List
Mantsusini	1200	Pending Beneficiary List
Majola	1200	Pending Beneficiary List
Mthambalala	1200	Pending Beneficiary List
Lutshaya	1200	Pending Beneficiary List
Mkhanzini	1200	Pending Beneficiary List
Buchele	1200	Pending Beneficiary List
Nyazi	1200	Pending Beneficiary List
Mkhumbeni	1200	Pending Beneficiary List
Jambeni	1200	Pending Beneficiary List
Green Farm	1200	Pending Beneficiary List

TABLE 7.7: KSDLM CURRENT PROJECTS

Project Name	Project Scope
Zimbane Valley Rect.	1482
Maydene Farm Rect.	696
Waterfall Rect.	1183
Mqanduli Rect.	500
Ngangelizwe	200
Project A	1317
Military Veterans	57
Ntshabeni	200
New Payne	200
Willow	200
Mahlungulu	350
Mthonjana	350
KSD (Phase 1)	1188
KSD (Phase 2)	1188
KSD	315
Matheko	65
Langeni	800
Ngangelizwe Services	1850
Ilitha Services	463

Projects still at Procurement:

1. Ncambele 300
2. New Payne 300
3. Zidindi 100
4. Lindile 208

TABLE 7.8: INGQUZA HILL LM CURRENT PROJECTS

Project Name	Project scope
Dimfi	500
Mpoza	500
Ingquza	500
Hollycross	500
Ingquza	347
Xopozo	500
Lubala	91
Flagstaff	14
Ingquza 301	301
Ingquza 100	100

TABLE 7.9: INGQUZA HILL LM FUTURE PROJECTS

Project Name	Scope
Unity Park	1000
Babini Langa	1000
Simphiwe Mnguni	1000
Enkululekweni	800
Zwelitsha	800
Lusi Park	800

TABLE 7.10: NYANDENI LM CURRENT PROJECTS

Project Name	Scope
Nyandeni	800
Ntsundwana	1000
Mbhobheleni	1000
Mqwangqweni	1000

Project Name	Scope
Mampondomiseni Phase 1	150
Mampondomiseni Phase 2	150
Nyandeni	190
Nyandeni	669
Nyandeni	233
Nyandeni	370

TABLE 7.11: NYANDENI LM FUTURE PROJECTS

Project Name	Scope
Ngqeleni	259
Nyandeni	370
Nyandeni	100
Nyandeni	77
Nyandeni	124
Ngqeleni	259

TABLE 7.12: MHLONTLO LM CURRENT PROJECTS

Project Name	Scope
Lotana	300
Chulunca	300
Mhlontlo Voucher	160
Qumbu Rectification	504
Tsolo Mhlontlo	619
Qumbu Mhlontlo	619

Project Name	Scope
Qumbu	500
Lotana	300
Tsolo	500
Mhlontlo	151
Maladini	104
Tsolo	424
Ncalukeni MPCC	-

TABLE 7.13: MHLONTLO LOCAL MUNICIPALITY FUTURE PROJECTS

Project Name	Scope
Sidwadweni	1000
Langeni	1000
Goqwana	1000
Tsilitwa	1000
Sikwayini	1000

TABLE 7.14: REGIONAL TARGETS 2017/18

Key Performance Indicator	KSD Targets 17/18	IHL Targets 2017/18	Nyandeni Targets 2017/18	Mhontlo Targets 2017/18	PSJ Targets 2017/18
Units	611	149	283	377	126
Services	672	147	292	416	136
Rectification	144			13	
Budget	R139 million	R19 million	R45 million	R69 million	

7.4.2 South African National Roads Agency (Sanral)

TABLE 7.15: PLANNED SANRAL PROJECTS FOR LMS WITHIN ORTDM

Project Name	Project scope/Status		Type of Infrastructure	Project Duration Start - End		Budget Allocated
Rejuvenation Programme	Identify routes that that are due for rejuvenation; Categorize type of rejuvenation required, Apply bitumen emulsion (fog spray); Apply polymer bitumen with mineral filler; Apply 19 mm Cape Seal; Engage SMMEs for slurry application	Current	Roads	April 2015	24 Months	R 100 million
Mthatha Ring road	Construct 6.8m single carriageway on the northern side of R61, Upgrade Steel bridge, Make use of DRPW borrow pits, Apply 19 mm Cape Seal and Asphalt, Engage SMMEs.	Current	Roads	Aug 2015	18 Months	R 120 million
R61 Mthatha (Sprigg Street) to Ngqeleni turnoff (N2WCR)	New eastbound carriageway; upgrade westbound carriage; New bridges over the Mthatha River, Corana River and Sidwadweni River; Interchange at Ngqeleni Turnoff ; Two agricultural underpasses; one pedestrian bridge; Relocate households and build new	Under construction Nearing completion	Roads	Nov 2013		R 350 million

Project Name	Project scope/Status		Type of Infrastructure	Project Duration Start - End		Budget Allocated
	dwelling; Apply Cape Seal and asphalt at intersections.					
R61 Ngqeleni Turn-off to Libode (N2WCR)	Widening of sections of road; New cross section (passing lanes where required); Interchange at Libode; Walkways and community service roads; Construct one vehicular overpass; one vehicular underpass and one pedestrian bridge; Construct taxi bays.	Under construction Nearing completion	Roads	Feb 2014		R 265 million
R61 Libode (Mount Nicolas) to Mngazi (N2WCR)	Construction of bridges: Umngazi River Bridge, Qiti Overpass Bridge, Qhaka Overpass Bridge. Construction of underpasses: Gangata Agricultural underpass, Kuleka Agricultural underpass, Tutor Ndamase Agricultural underpasses 1, 2, 3 and 4, Mnxabakazi Agricultural underpass, Umngazi Agricultural underpass.	Current		Sept 2016	36 Months	R 450 million

Project Name	Project scope/Status		Type of Infrastructure	Project Duration Start - End		Budget Allocated
	<p>Widening of Intersections: 8x Intersections will be widened, 6x Dangerous intersections will be closed.</p> <p>Community Development project: Local SMME will be used to construct community access roads which will be used to channel traffic towards the new formalised intersections.</p> <p>Relocation of services – ESKOM, Telkom, houses, etc.</p>					
R61 Saint Barnabas / Ntlaza CBD N2WCR)	<p>Dualing of road through Ntlaza, New vertical and horizontal alignment, Construct community access roads and pedestrian walkways, Construct Taxi rank, Install Lighting.</p>	<p>Original Contractor abandoned site: reappointment 95%</p>		Feb 2012		R 130 million
R61 Upgrade from Majola - Tombo - N2WCR)	<p>New vertical alignment at sharp curves, Widening of road with passing lanes where required, Reinforced Earth Walls at high fills, Upgrade or relocate intersections and accesses,</p>	Current		Jan 2015	36 months	R 535 million

Project Name	Project scope/Status		Type of Infrastructure	Project Duration Start - End		Budget Allocated
	Construct 3x agricultural underpasses; one pedestrian bridge and taxi rank - Majola Tea Junction, Relocate 7 dwellings.					
R61 Baziya to Mthatha Airport	New vertical alignment, Widening of road with passing lanes where required, Construct river bridges, major culverts and cattle/agricultural underpasses, Construct service roads and walkways, Formalize accesses and intersections.	Currently at 40 % completion		Nov 2014	30 Months	R 397 million
N2 upgrade from Mt. Frere to Ngcweleni River	Full upgrade of road, Widening road, Community access roads. Pedestrian and agricultural underpasses.			Nov 2016	30 Months	R 500 million
N2 Reseal from Qumbu (Mzeke River) to Mt. Frere	Repair sections in distress and reseal, Crack sealing and selected texture treatment, Construct pedestrian walkways.	Complete		Feb 2015		R 55 million
N2 Tetyana to Sithebe Komkhulu	New vertical and horizontal alignment, New cross section (passing lanes where required),	Current		Nov 2016	24 months	R 400 million

Project Name	Project scope/Status	Type of Infrastructure	Project Duration Start - End	Budget Allocated	
	Straighten out Mtentu Cuttings, Straighten out cuttings on either side of Mbashe River.				
N2 : Nqadu Forest to Qumbu (Mzeke River)	Reconstruct pavement layers, Passing lanes where required), Pedestrian walkways where necessary, Formalize dangerous intersections, Underpasses where required.	Future	March 2017	24 months	R 350 Million
N2 Viedgesville to Mthatha	Dual carriageway - vertical and horizontal alignment, Construct major culverts and cattle/agricultural underpasses, Construct service roads, walkways, traffic circles and calming measures, Formalize accesses and intersections	Future	June 2018	36 months	R 500 million
R61 Mthatha Airport to Mthata CBD (Sprigg Street)	Dual carriageway - vertical and horizontal alignment, Construct major culverts and cattle/agricultural bridges, Construct service roads, walkways, traffic circles, Formalize accesses and intersections.	Future	Nov 2018	36 months	R 550 million

Project Name	Project scope/Status		Type of Infrastructure	Project Duration Start - End		Budget Allocated
	Relocation of residences could delay start					
N2 Mthatha Southern Bypass	Dual carriageway - vertical and horizontal alignment, Construct major culverts and cattle/agricultural underpasses, Construct service roads and pedestrian walkways, Formalize accesses and intersections.	Future		October 2020	30 Months	R 500 million
EC: Rural Roads programmes	Projects were identified by DRPW and other infrastructure and social departments; Final list of projects was given to SANRAL in December 2015; SANRAL appointed existing consultants on the 19 January 2016 to carry out detailed assessment.	Current	Roads	March 2016	20 months	R 456 million
PSJ		Current				R 42 125 180
Ingquza Hill		Current				R 57 417 058
King Sabata Dalindyebo		Current				R 19 976 948
Nyandeni		Current				R 21 832 890
Mhlontlo		Current				R 22 554 646

N2 Wild Coast Road

Project description

The N2 Wild Coast is a 410 km stretch of road between East London and Mtamvuma River on the border between the Eastern Cape and KwaZulu-Natal. Of the total length, some 112 km would be on a new "greenfields" alignment between Ndwalane (near Port St Johns and the Mtamvuna River (near Mzamba) including: two mega-bridge structures on the Msikaba and Mtentu River, 7 additional major river bridges, 3 interchange bridges, approximately 96 km of a new class 1 road and 17 km of a "brownfield" class 1 road. The remainder comprises of upgrading the existing roads (already underway) and the future construction of bypasses at Mthatha, Idutywa and Butterworth.

Once, it is complete, the route will be approximately 85 km shorter than the current route and be up to 3 hours faster, particularly for heavy freight vehicles.

Impact of Greenfields portion

The N2 Wild Coast Road is not only a Road Project but a catalyst for other development. It will have an impact on Regional Economic Development through significantly faster delivery times and lower transportation costs, improved mobility and connectivity, improved access, mobility and attractiveness for tourists.

It will also positively impact Local Economic Development by providing local SMMEs with business opportunities, both direct and indirect. The local economies of Port St Johns, Lusikisiki and Mzamba, as well as to towns such as Flagstaff, Bizana and Holy Cross will be positively impacted because of the major eco-tourism and conventional tourism opportunities that will be available for their towns. There will be improved access for Agriculture and other local economic activities. Lastly, there will be a positive local socio-economic development impact through projects and ongoing operational job opportunities, both direct and indirect, as well as improved access to health care, education and other social and economic opportunities.

Impact on Tourism

The project will have a huge positive impact on tourism from 2021 onwards. The Mtentu and Msikaba bridges will be tourist attractions in their own right complimenting the tourism attractions of the Wild Coast. The N2 Wild Coast Road will improve economic and logistic linkages in the region. Durban and East London will be 2 hours closer to each other. Port St Johns will be 1¼ hours' drive from Port Edward, 3½ hours' from Durban and 4 hours from East London.

The N2 Wild Coast Road will also open up the tourism potential of the region through huge eco-tourism potential along entire Wild Coast, major conventional tourism potential at Port St Johns and other coastal nodes such as Mboyti and Msikaba Mouth, expanded and enhanced Nature reserve and potential Tour-Bus route between Port Elizabeth, East London and Durban.

Impact on Agriculture and Rural Development

The project can have a huge positive impact on rural development from 2021 onwards. The new N2 route will open up access to the Pondoland where studies show that there is potential for a number of agricultural industries such as Forestry (wood lots and conventional), nuts – particularly the Lambasi and PSJ area, cattle (raising calves to adults), expansion of maize from to small scale commercial and other crops (sugar cane, tropical fruit). Linked that, there is the potential of agri-processing parks/facilities. Along the Wild Coast, there is the potential of the boom of the oceans economy through small harbour development and commercial farming. There is also the potential of the revival of tea plantations.

Impact on Local Economic Development

The N2 Wild Coast Road project will have a huge positive impact on Local Economic Development, both during construction and from 2021 going forward. The Greenfields construction phase will see substantial income to local labour and local SMMEs, with estimated direct wages of R400 million for the unskilled and semi-skilled labour. Through this project, there will be a direct spend of R1.25+ billion on SMMEs. Through the multiplier effect this will see substantial increase in local domestic product (turnover) and local employment. SANRAL and local LMAs will support and develop local business through various approaches. After construction, the new route will benefit local business thorough substantially lower transport costs, new customers and ongoing local growth and development.

SMME opportunities

Through the N2 Wild Coast Road Project, SANRAL will have various mechanisms to ensure local SMME participation can be maximized. All conventional construction contracts will have both SMME and local employment participation goals. Minimum SMME and local labour participation targets will be set for each project. SMME Participation goals will have sub targets for various categories of CIDB CE grading as well as woman and youth ownership. In addition SMME participation goals will allow for the use of non-civil.

N2 Wild Coast Road

Project description

The N2 Wild Coast is a 410 km stretch of road between East London and Mtamvuma River on the border between the Eastern Cape and KwaZulu-Natal. Of the total length, some 112 km would be on a new “greenfields” alignment between Ndwalane (near Port St Johns and the Mtamvuna River (near Mzamba) including: two mega-bridge structures on the Msikaba and Mtentu River, 7 additional major river bridges, 3 interchange bridges, approximately 96 km of a new class 1 road and 17 km of a “brownfield” class 1 road. The remainder comprises of upgrading the existing roads (already underway) and the future construction of bypasses at Mthatha, Idutywa and Butterworth. Once, it is complete, the route will be approximately 85 km shorter than the current route and be up to 3 hours faster, particularly for heavy freight vehicles.

Impact of Greenfields portion

The N2 Wild Coast Road is not only a Road Project but a catalyst for other development. It will have an impact on Regional Economic Development through significantly faster delivery times and lower transportation costs, improved mobility and connectivity, improved access, mobility and attractiveness for tourists.

It will also positively impact Local Economic Development by providing local SMMEs with business opportunities, both direct and indirect. The local economies of Port St Johns, Lusikisiki and Mzamba, as well as to towns such as Flagstaff, Bizana and Holy Cross will be positively impacted because of the major eco-tourism and conventional tourism opportunities that will be available for their towns. There will be improved access for Agriculture and other local economic activities. Lastly, there will be a positive local socio-economic development impact through projects and ongoing operational job opportunities, both direct and indirect, as well as improved access to health care, education and other social and economic opportunities.

Impact on Tourism

The project will have a huge positive impact on tourism from 2021 onwards. The Mtentu and Msikaba bridges will be tourist attractions in their own right complimenting the tourism attractions of the Wild Coast. The N2 Wild Coast Road will improve economic and logistic linkages in the region. Durban and East London will be 2 hours closer to each other. Port St Johns will be 1¼ hours' drive from Port Edward, 3½ hours' from Durban and 4 hours from East London.

The N2 Wild Coast Road will also open up the tourism potential of the region through huge eco-tourism potential along entire Wild Coast, major conventional tourism potential at Port St Johns and other coastal nodes such as Mboyti and Msikaba Mouth, expanded and enhanced Nature reserve and potential Tour-Bus route between Port Elizabeth, East London and Durban.

Impact on Agriculture and Rural Development

The project can have a huge positive impact on rural development from 2021 onwards. The new N2 route will open up access to the Pondoland where studies show that there is potential for a number of agricultural industries such as Forestry (wood lots and conventional), nuts – particularly the Lambasi and PSJ area, cattle (raising calves to adults), expansion of maize from to small scale commercial and other crops (sugar cane, tropical fruit). Linked that, there is the potential of agri-processing parks/facilities. Along the Wild Coast, there is the potential of the boom of the oceans economy through small harbour development and commercial farming. There is also the potential of the revival of tea plantations.

Impact on Local Economic Development

The N2 Wild Coast Road project will have a huge positive impact on Local Economic Development, both during construction and from 2021 going forward. The Greenfields construction phase will see substantial income to local labour and local SMMEs, with estimated direct wages of R400 million for the unskilled and semi-skilled labour. Through this project, there will be a direct spend of R1.25+ billion on SMMEs. Through the multiplier effect this will see substantial increase in local domestic product (turnover) and local employment. SANRAL and local LMAs will support and develop local business through various approaches. After construction, the new route will benefit local business through substantially lower transport costs, new customers and ongoing local growth and development.

SMME opportunities

Through the N2 Wild Coast Road Project, SANRAL will have various mechanisms to ensure local SMME participation can be maximized. All conventional construction contracts will have both SMME and local employment participation goals. Minimum SMME and local labour participation targets will be set for each project. SMME Participation goals will have sub targets for various categories of CIDB CE grading as well as woman and youth ownership. In addition SMME participation goals will allow for the use of non-civil engineering SMMEs including transport, security, accommodation, catering and other service providers as well as GB building contractors and material and plant suppliers. Based on a thorough analysis of the number and capacity of the various contractors and suppliers in each LMA and surrounding municipalities' target areas will be defined for each sub category of the participation goals set.

As part of the Greenfields portion of the Project, SANRAL will ensure local civil engineering SMMEs are capacitated to participate in the various construction projects:

- A Training and Skills Development programme ahead of construction has recently started;
- Each project trains 10 local CIDB 1-2 CE contractors;
- Community Access Roads will be constructed by trainees under the programme;
- Initially one project in each of the three LMAs will be constructed;
- 2 additional projects are currently out on tender with further planned;
- Local CIDB 2-5 contractors will be offered theoretical training;
- Labour employed by the SMMEs will also receive training; and

Each main construction package will have additional SMME training and mentoring requirements.

Community Legacy Projects

For each sub-section of the road, there will be Community Development components in the form of Local Access Roads, Pedestrian Facilities and other legacy projects such as Community Halls and where possible the establishment of small businesses such as brick making and concrete product yards

Further the provincial and local access roads leading to and around the sites will be improved (culvert/bridge structures, Storm water infrastructure and gravelling).

7.4.3 National Department Of Health and Eastern Cape Department Of Health

The District boasts 135 clinics, 10 Community Health Centres, 9 District Hospitals, 2 Regional hospitals (SEH and MRH), 1 Central hospital (NMCH) and one specialized hospital (Bedford).

The District has also been identified as one of the area that will pilot the NHI program. The National Health Insurance (NHI) is a form of mandatory insurance that supports a system of universal health care coverage where every citizen in South Africa is covered. This innovation is addressing imbalances on access of health care services in the country. The core strategy behind this system is ensuring an efficient, effective and quality driven health service delivery through the Primary Health Care approach. 2012-2017 is the preparatory phase. 2018-2022 will be the issuing of NHI and 2023 will be the implementation.

The whole NHI must be driven by the Primary Healthcare approach. All providers must be accountable to the communities that they serve. The Province must be responsible to support DHA. There should be an increased training of Community Healthcare workers and Environmental Health Officers. There must be a programme to provide appropriate care for chronic diseases and promotion of healthy life style.

Clinics constructed by the National Department of Health as Ideal clinic model:

- 2 clinics in the KSD Sub-district (Sakhela and Gengqe);
- 2 replacement clinics in KSD Sub-district (Maxwele and Lutubeni);
- 1 replacement clinic in Mhlontlo Sub-district (Lotana);
- 2 replacement clinics in Nyandeni Sub-district (Nkanga and Nolitha); and
- 1 replacement clinic in Qaukeni Sub-district (Lusikisiki Village).

Equipment received as donations by the National Department of Health for 44 Public Healthcare Facilities identified as ideal clinics for 2015/16:

- Delivery beds, examination couches, emergency trolleys, Schedule 5 and 6 cupboards. Defibrillators, stretchers, drip stands and foot stools. Donated equipment was based on the identified needs of the facilities.

The following tables illustrates NHI current and future projects applicable to ORTDM:

TABLE 7.16: RE-ENGINEERING PRIMARY HEALTHCARE

<p>WARD BASED OUTREACH TEAMS (WBOTs): 91 70 ENs contracted as Outreach Team Leaders (OTLs) 21 PN facility based OTLs- not fully functional due to facility demands 589 Community Health Workers</p>	<p>INTEGRATED SCHOOL HEALTH PROGRAMME (ISHP): 25 ENs contracted as School Health Nurses Teams have been formed for School health services in the four health Sub-districts.</p>	<p>District Clinical Specialist Teams (3 specialist nurses) no doctors.</p>	<p>General Practitioners contracting</p>
--	--	---	--

TABLE 7.17: GENERAL PRACTITIONER CONTRACTING

Local Municipalities	Total number of Public Healthcare facilities	No of GPs contracted	No of facilities visited by GPs
King Sabata Dalindyebo	49 (44 clinics, 5 CHCs)	21	37
Mhlontlo	27 (25 clinics, 2 CHCs)	9	12
Nyandeni	30 (29 clinics, 1 CHCs)	6	5
Port St Johns	19 (17 clinics, 2 CHCs)	2	4
Ingquza Hill	20 clinics	7	11
OLIVER TAMBO	145	45	69

TABLE 7.18: EIGHT NHI CLINICS UNDER OPERATION PHAKISA (IDEAL CLINIC MODEL)

Sub district	Project name	Project description	Project value	Progress
KSD	Luthubeni Clinic	Replacement by NDOH	R23 047 001	Construction of nurses home, clinic and guardhouse completed.
	Gengqe Clinic	New structure by NDOH	R 20m	At wall stage. New contractor appointed
	Maxwele Clinic	Replacement by NDOH	R 23m	Construction completed. Final touches
	Sakhela	Replacement by NDOH	R 23m	Construction of clinic and nurses home completed. Paving and borehole
Mhlontlo	Lotana Clinic	Replacement by NDOH	R23m	Construction of nurses' home and clinic completed. Final touches
Ingquza Hill	Lusikisiki Village	Replacement	R R58m	Nurses' accommodation at roofing stage. Clinic at wall stage.

Sub district	Project name	Project description	Project value	Progress
Nyandeni	Nolitha Clinic	Replacement by NDOH	R22m	Construction at wall stage due to contractor delays. New contractor appointed.
	Nkanga Clinic	Replacement by NDOH	R 23 m	Construction completed. Challenge: borehole unsuccessful due to absence of water.

TABLE 7.19: PHASE 1: ADDITIONAL CONSULTING ROOMS BY NDOH 2014/15)

Sub-district	Number of PHC facilities	Project
KSD	Qokolweni, Qunu, Ntshabeni, Luthubeni	6 consulting rooms, rest room, water tanks, medical equipment, furniture. Borehole in all 4 facilities. Generator at Ntshabeni and Qokoloweni
Mhlontlo	Mahlungulu, Mbalisweni, Qumbu CHC	4 consulting rooms in Mahlungulu, renovations and generator provided. Medical equipment and furniture. 6 consulting rooms in Mbalisweni and water tanks. No boreholes due to non-existence of water
Nyandeni	Lutshaya, Mtambalala, Libode, Makotyana CHC, Butingville	4 consulting rooms at Libode and generator, 6 consulting rooms in Lutshaya, Mambalala, Makotyana and Butingville.
Ingquza Hill	Goso Forest, Malangeni, Qaukeni	6 consulting rooms, rest room, water tanks, medical equipment, furniture. Borehole in all 3 facilities

TABLE 7.20: PHASE 1: ADDITIONAL CONSULTING ROOMS BY NDOH 2015/16

Sub-district	Ward	Health facility	Approved budget	Project name
Nyandeni	12	Ntaphane	R2 709 373	6 consulting rooms, rest rooms, reception. Water tanks. No borehole. Has been finally handed over in August 2016 with full equipment and furniture.

Sub-district	Ward	Health facility	Approved budget	Project name
Nyandeni	19 (PSJ)	Bomvini	R2 709 373	6 consulting rooms, rest room, reception, water tanks. No borehole. Has been finally handed over in August 2016 with full equipment and furniture.
Nyandeni	4 (PSJ)	Tombo CHC	R2 709 373	6 consulting rooms, rest room, reception, water tanks. No borehole. Has been finally handed over in August 2016 with full equipment and furniture.
Ingquza Hill	31	Bala Clinic	R2 709 373	6 consulting rooms, rest room, reception, water tanks. No borehole. Has been finally handed over in August 2016 with full equipment and furniture.
Ingquza Hill	5	Nkoko clinic	R2 709 373	As above
Ingquza Hill	22	Magwa clinic	R2 709 373	A above
KSD	7	Stanford Terrace	R2 709 373	6 consulting rooms, rest rooms, receptions, water tanks. No borehole. Medical equipment and furniture supplied.
KSD	20	Phakamile Clinic	R2 709 373	6 consulting rooms, rest room, reception, water tanks. No borehole. Awaiting for delivery of medical equipment and furniture.
KSD	24	Maphuzi Clinic	R2 709 373	As above
Mhlontlo	18	Gura clinic	R 2 709 373	As above
Mhlontlo	3	Ezingcuka Clinic	R 2 709 373	6 consulting rooms, repairs and generator
Mhlontlo	13	Mdyobe	R2 709 373	As above

TABLE 7.21: PHASE 3: INFRASTRUCTURE PROJECTS 2016/17 (30)

Sub district	Additional Consulting Room
KSD	Civic Centre clinic, Mqanduli CHC, Ngcwanguba CHC, Nzulwini Clinic, Ntlangaza Clinic, Ngwenya Clinic, Ngqwara Clinic, Ngqungqu Clinic
Mhlonlo	Caba Clinic, Shawbury Clinic, Mdeni Clinic, Lalankomo Clinic, Mbokothwana Clinic, Langeni Clinic.
Port St Johns	Ngcoya Clinic, Mzintlava Clinic, Gqubenni Clinic
Nyandeni	Canzibe Gateway Clinic, Ntibane Clinic, Double Falls
Qaukeni	Bodweni Clinic, Kanyayo Clinic, Mantlaneni Clinic, KTC Clinic, Xurana Clinic, Palmerton Clinic, Mpoza Clinic, Xopoza Clinic.

Infrastructure Upgrades 2015/16

1. St Barnabas Hospital: A contractor is on site for staff accommodation and Mental Health Unit. Expected completion is August 2017.
2. Nessie Knight Hospital: A contractor is on site for the construction of accommodation for health professionals.
3. St Lucy's Hospital: A contractor is busy on site with the first phase.

TABLE 7. 22: CENTRAL CHRONIC MEDICINES DISPENSING AND DISTRIBUTION (CCMDD)

Project implemented in the four (4) Sub-districts as of 03 February 2017				
District Status	Number			
Total number of registered patients on CCMDD	75 808			
Patients picking up medication outside facilities	26 594			
External contracted Pick-Up-Points (PUPs)	30			
Number of PUPs per Sub district	KSD	Mhontlo	Nyandeni	Qaukeni
	21	2	5	2

7.4.4 Department of Rural Development and Land Reform

7.4.4.1 Agri Parks

The Department of Rural Development and Land Reform was mandated to execute the planning and establishment of Agri-Parks in each of the 44 district municipalities in South Africa. These Agri-Parks are aimed at creating an enabling environment for economic development and job creation, with a focus on value chains for dominant products.

DRDLR initiated Agri-Park (AP) will typically comprise of the following three basic units. These are:

- Farmer Production Support Unit(s) (FPSU);
- a central Agri-Hub (AH); and
- a Rural-urban Market Centre (RUMC).

ORTDM Agri-Park will comprise of an Agri Hub located in Lambasi and Five Farmer Production Support Units in each of the Local Municipalities. A Rural Urban Market Centre (RUMC) in Mthatha.

Agri -Hub

- The site identified is Lambasi.

FPSU Identified

- King Sabatha Dalindyebo LM – Mqanduli FPSU (RED HUB);
- Nyandeni LM-Libode;
- Mhlontlo LM – Qumbu (Site to be confirmed); and
- Port St Johns.

RUMC

- Mthatha (**Agreement taken on the 09 12 2016**)

ORTDM Agri-Park will initially focus on three prioritised value chains, namely:

- livestock,
- maize,
- fruit and vegetables.
- the Department of Rural Development and Land Reform has appointed Urban-Econ to develop a consolidate business plans for the district and
- FEMPLAN to look at the condition of infrastructure in both the Agri-Park and Farmer Production Support Units.

TABLE 7.23: ILLUSTRATES THE CURRENT AND FUTURE AGRI-PARKS PROJECTS APPLICABLE TO ORTDM

Project name	Project scope	Status	Type of infrastructure	Project duration Start / End	Source of funding	Budget allocated
ORT Grain Production Mhlontlo Nyandeni Ingquza Hill PSJ Lambasi Fencing	Mechanisation of 800 ha and Lambasi Fencing	Procurement	Grain Production			R2 261 000
Infrastructure Development	Ikwezi Dairy Farm KFPM, Mzikantu	Current				R5 million
	Mimosa Hoek farm 42, Amanhlamvu, Lambasaim, Caguba, Mkhambati	Current		2017-19		R87 621 927
Red meat Development	To establish customised Feeding in Mhlontlo and complete the Njiveni CFS	Current	Customised Feed	Feb 2017		R1 475 000
Mhlontlo Arts and Craft	Material for 10 Cooperatives	Procurement		Nov 2013		R350 000
Lady Park Trading Enterprise	To provide machinery and material	Procurement				R500 000

TABLE 7.24: ORTDM REGIONAL PRIORITIES 2017/18

District Municipality	Local Municipality	Project Name	Project Description	Project Type	Project value	Budget Allocated
ORTDM	Mhlontlo LM	Construction of a river crossing bridge and 10 km access road in Gqunu village	Refurbishment of existing facility	Construction	R78 491 372	R20 000 000
	KSD LM	Professional Services for Design of Irrigation System in Mvezo and Ludondolo	Refurbishment of existing facility	RVCP: Infrastructure	R1 134 516	R904 347.12
	Mhlontlo LM	Professional Services for Ngxakolo Multi-Purpose	Professional services	Construction	R1 984 312	R380 178.57
	KSD LM	Ludonolo/Mvezo walk of rememberance	Ludonolo/Mvezo walk of rememberance	Construction	R9 844 954.52	R3 924 696
		Professional Services for Bumbane Irrigation system	Professional services for Bumbane irrigation system	RVCP: Infrastructure	R714 780	R544 803
		Bumbane Fencing	Construction of fencing	AVMP: Infrastructure	R1 461 320	R132 582.00
		Renovation Mzikantu Abattoir	Refurbishment of existing facility	Agri-parks: Infrastructure	R3 000 000	R500 000
		Renovation of Ikhwezi Dairy	Refurbishment of existing facility	Agri-parks: Infrastructure	R4 000 000	R500 000

District Municipality	Local Municipality	Project Name	Project Description	Project Type	Project value	Budget Allocated
		Renovation Kei Fresh Produce Market	Refurbishment of existing facility	Agri-parks: Infrastructure	R5 000 000	R500 000
	Nyandeni	18 km fencing at Nyandeni village	18 km fencing at Nyandeni village	Fencing		R1 440 000
	KSD	Mpunzana fencng	10 km			R800 000
		Tsemese Fencing	20 km			R1 600 000
		Qunu Fencing	10 km fencing			R800 000
		Mahlamvu	10 km			R800 000
	Mhlontlo	Caba and Shukunxa	25 km			R2 000 000
	Inguza Hill	Lambasi	2.5 km			R65 000
	Mhlontlo	3 stock water dams	3 stock water dams		Dams	
All	All	FEMPLAN	FEMPLAN	Other	R 25 724 100	R18 095 225.60
All	All	URBAN ECON	URBAN ECON	Other	R6 976 800	R4 982 890.08

REID

District Municipality	Local Municipality	Project Name	Project Description	Project Type	Project value	Budget Allocated
Oliver Tambo	KSD	Lady Park Trading	Palisade Fence making	Manufacturing	R1 500 000	R850 000
	Mhlontlo	Qalana Restitution Multipurpose CPA	Brick making	Brick making	R800 000	R800 000
	Ingquza, KSD	Meals on wheels	Vegetable production	Vegetable production	R120 000	R120 000
	Mhlontlo	Mhlontlo arts and crafts (10 co-operatives)	Arts and crafts	Crafting	R700 000	R700 000
	PSJ	PSJ Projects (10 co-operatives)	Sewing	Sewing	R480 000	R480 000
	Ingquza	Ingquza Hill sewing projects (10 co-operatives)	Sewing	Sewing	R480 000	R480 000
	KSD and Mhlontlo	Oliver Tambo Agri-Park cropping	Maize production	Maize production	R5 650 000	R5 650 000
	KSD	Mqanduli FPSU	Maize milling	Maize milling	R430 000	R430 000
	Mhlontlo and Nyandeni	Oliver Tambo Red meat development	Red meat	Red meat	R4 378 000	R4 378 000

Land Acquisition and Recap

District Municipality	Local Municipality	Project Name	Project Description	Project Type	Project value	Budget Allocated
Oliver Tambo	Nyandeni	Zandukwana A/A	Zandukwana A/A (communal)	1HH1HA	R3 600 000	R3 600 000
	Ingquza Hill	Lambasi	Lambasi (communal / restitution)	1HH2 DAIRY COW		
	KSD	Hegebe Cultural Trust	Hegebe Traditional Council	1HH1HA	R6 000 000	R6 000 000

7.4.5 Eskom: Eastern Cape Operating Unit

ORTDM Electrification Plans

The tables below are the 3 year rolling plans of Oliver Tambo District and its Local Municipalities' electrification programme. Electrification programme is funded from the fiscus through disbursements from National Treasury to the line budget of the Department of Energy. IDPs of municipalities prioritise their backlog into projects that have to be funded and the Department of Energy manages the programme nationally via a unit called the INEP. The reporting process is done to DOE by Eskom and to Municipalities as per DoRA.

TABLE 7.25: ELECTRIFICATION PROGRAMME FOR ORTDM

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
King Sabata Dalindyebo	KSD Extension 16/17	R11 400 000.00	600	R4 396 211.63	0
	KSD Ext 16/17 L/ Line	R2 000 000.00		R0	
	Mqanduli Coffee Bay 16/17	R9 524 213.09	434	R9 043 033.89	232
	Mqanduli Ph 2 16/17	R9 172 706.29	313	R1 552 798.43	0
	Mqanduli Ph 5 16/17	R1 349 999.61	77	R240 246.59	0

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	KSD Ward Exts Pre-Engineering	R1 483 947.00		R1 611 140.08	
	KSD Extension 15/16	R601 026.41	16	R589 282.34	16
	KSD Extension 14/15	R837 576.30	0	R86 848.53	0
	Mqanduli Coffee Bay 15/16	R4 303 874.37	444	R3 067 346.68	494
	Mqanduli Ph 2 15/16	R3 046 717.51	180	R2 417 359.66	161
	Mqanduli Ph 5 15/16	R633 578.47	42	R545 218.31	42
	Mqanduli Ph 5 Turnkey	R(578 362.89)	0	R(578 556.04)	0
	KSD Infills 16/17	R2 800 000.00	641	R2 816 280.17	512
	Mqanduli Ph 4B	R420 417.00	0	R0	0
TOTAL KSD		R46 995 693.16	2747	R25 733 210.27	1457

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
Ingquza Hill	Ingquza Area Electrification 16/17	R4 446 000.00	200	R1 302 475.49	0
	Khanyayo Electrification 16/17	R6 083 040.35	230	R3 127 955.95	0
	Khanyayo Electrification Link Line 16/17	R3 105 676.00		R0	
	Lambasi B 16/17	R19 703 154.51	641	R3 985 887.74	43
	Lambasi B Link Line 16/17	R1 750 000.00		R0	
	Ingquza Exts Ph 1	R15 835 774.56	640	R635 855.34	0
	Ngquza Hills Infills 16/17	R5 118 764.43	2119	R4 658 436.84	1206
	Taweni Substation 132 KV Turn-in lines	R15 000 000.00		R0	
	Ingquza Hill Area Exts 17/18 Pre-Engineering	R452 797.20		R95 579.00	
	Flagstaff Phase 4 15/16	R22 197.94	66	R355 365.46	66
Goso Electrification 15/16	R2 297 495.04	180	R2 208 706.60	180	

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	Goso Electrification Link Line 15/16	R103 037.21		R69 630.07	
	Ingquza Area Electrification 15/16	R7 479 263.06	236	R7 185 172.40	236
	Khanyayo Electrification 15/16	R23 053 141.34	1257	R21 792 879.65	1469
	Lambasi B 15/16	R43 502.46	53	R29 353.56	53
	Mantlaneni Electrification 15/16	R4 847 768.38	0	R3 155 869.51	157
	Mhlunguthini 15/16	R802 782.83	63	R827 980.25	63
	Ntontela 15/16	R14 148 468.86	465	R10 641 494.54	593
	Sipakweni NB 96 Mhlunguthini 13/14	R580 629.68	0	R16 329.68	0
	Ntontela 14/15	R436 742.18	0	R428 853.21	0
	Lambasi B 12/13	R308 736.72	0	R308 736.72	0
	Lusikisiki Ph 3B Electrification 12/13	R69 300.00	0	R0	0
	Mantlaneni Wards 1,2 and 3 12/13	R64 201.65	17	R64 201.65	17

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	Khanyayo Electrification 14/15	R0	0	R277 229.32	0
Total Ingquza Hill		R125 934 394.40	6167	R60 613 534.34	4083

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
Nyandeni	Mthatha Mouth 16/17	R10 235 667.69	451	R10 154 781.60	342
	Ncithwa Extension 16/17	R6 199 490.00	185	R577 493.99	0
	Bomvana Exts 16/17	R7 314 999.52	385	R1 370 649.88	0
	Nyandeni Infills 16/17	R2 141 111.64	335	R2 160 906.04	399
	Nyandeni Ward Exts 17/18 Pre-Engineering	R359 667.00		R556 631.35	
	Ncithwa Ph C 16/17	R2 000 810.00	260	R1 448 045.90	112
	Bomvana Exts 15/16	R4 057 395.65	176	R3 094 564.33	176
	Mthatha Mouth 15/16	R1 149 182.30	489	R1 129 973.47	489
	Ncithwa Exts	R5 495 536.36	0	R4 699 966.51	0
	Mthatha Mouth Ward	R157 289.86	0	R224 008.20	0

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	26 Elect 13/14				
	Mthatha Mouth 14/15	R825 856.77	0	R(68 143.23)	0
Total Nyandeni		R39 194 006.20	2281	R25 348 878.04	1518

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
Mhlontlo	Mhlontlo Exts 16/17	R4 883 680	220	R2 193 748.88	0
	Mhlontlo Infills	R898 158.00	231	R1 071 337.40	154
	Mhlontlo Ward Exts Pre-Engineering	R692 905.27		R0	
	Mhlontlo Exts Part 15/16	R618 710.59	2	R614 792.42	2
	Tsolo Ph 6A Elect 13/14	R226 820.00	0	R0	0
	Tsolo Ph 5 Elect. 14/15	R111 100.00	0	R0	0
Total Mhlontlo		R7 381 374.39	453	R3 879 878.70	156

TABLE 7.26: ORTDM 16/17 Consolidated

Municipality	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
King Sabata Dalindyebo	R46 995 693.16	2747	R25 733 210.27	1457
Ngquza Hill	R125 934 394.40	6167	R60 613 534.34	4083
Port St John's	R64 954 032.05	3111	R32 355 299.42	1173
Nyandeni	R39 194 006.20	2281	R25 348 878.04	1518
Mhlontlo	R7 381 374.39	453	R3 879 878.70	156
Total O R Tambo	R284 459 500.20	14759	R147 930 800.77	8387

TABLE 7.27: OLIVER TAMBO DISTRICT ELECTRIFICATION PLAN

Municipality	17/18	18/19	19/20	Total Backlog
King Sabata Dalindyebo	3000	4159	800	7959
Nyandeni	1870	3500	500	5870
Port St Johns	650	1400	100	2150
Mhlontlo	800	450	750	2000
Ingquza Hill Local Municipality	2148	1000	1000	4148
TOTAL	8468	10509	3150	22127

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
Port St John's	KwaNyathi 16/17	R6 412 197.75	156	R4 141 059.12	0
	Kwa Nyathi Link Line 16/17	R0.27		R27 447.87	
	PSJ Extension 16/17	R6 839 999.21	280	R5 792 248.99	142

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	Lutshaya 16/17	R6 541 239.66	180	R3 660 533.12	0
	Lutshaya Link Line 16/17	R0.17		R0	
	Mtambalala 16/17	R12 071 786.83	543	R560 524.93	0
	Mtambalala Link Line 16/17	R0.29		R0	
	Tyeni 16/17	R5 463 144.00	120	R1 409 407.25	0
	Tyeni Link Line 16/17	R0		R35 399.92	
	PSJ Infills	R767 265.47	317	R1 497 542.64	394
	PSJ Exts Pre-Eng	R578 560.53		R0	
	Lutshaya Ph C 16/17	R4 634 937.00	239	R1 209 984.65	0
	Tyeni Ph C 16/17	R1 718 729.33	236	R3 209 158.49	0
	KwaNyathi Ph C 16/17	R3 807 687.00	240	R248 176.39	0
	KwaNyathi Ph D 16/17	R2 673 052.00	163	R809 096.96	0
	KwaNyathi 15/16	R1 838 801.90	0	R1 838 801.90	0
	Lutshaya 15/16	R2 989 203.74	249	R2 535 632.21	249
	Mtambalala 15/16	R3 130 773.48	224	R2 652 143.18	224

Municipality	Project Name	16/17 CAPEX Plan	16/17 Connection Plan	YTD CAPEX Actual (Jan 2017)	YTD Connection Actual (Jan 2017)
	Tyeni 15/16	R3 368 826.18	164	R1 461 424.44	164
	Mtambala 13/14	R14 960.00	0	R0	0
	KwaNyathi 14/15	R1 178 029.80	0	R1 088 404.68	0
	Lutshaya Ward 18 14/15	R335 404.60	0	R177 952.48	0
	Mtambalala 14/15	R582 232.84	0	R0	0
	PSJ Infills 15/16	7 200.00	0	R0	0
Total PSJ		R64 954 032.05	3111	R32 355 299.42	1173

7.4.6 Department Of Water and Sanitation

The following programmes and projects are a response to water service level and water requirements for the ORTDM area. There are mixed forms of water services provided in the ORTDM:

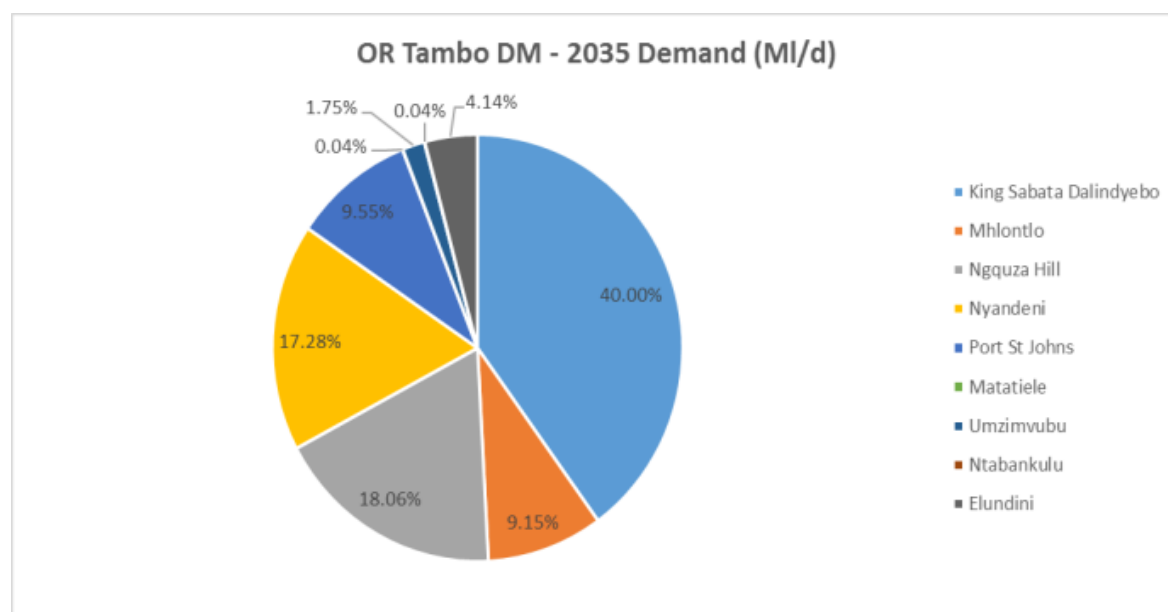
- Formal, high level of service (adequate);
- Informal, temporary level of service including water tankers (adequate);
- Informal, below basic RDP level of service (inadequate); and
- No services (inadequate).

The extent of the water supply backlog within the O R Tambo District Municipality is 63% with the majority of the households that still have no access to any water supply infrastructure. Water requirements for the District Municipality are projected as follows:

- 2015 - 135 MI/day; and
- 2035 - 243 MI/day.

King Sabata Dalindyebo Local Municipality will be the largest water consumer in the ORTDM, requiring 40% of all water as indicated in the figure below .

FIGURE: 7.1: ORTDM WATER DEMAND



Current Water Projects

Most water supply projects are funded through MIG and MWIG. The existing cost requirement for water services within ORTDM is R16 billion and does not yet represent a wall-to-wall coverage of the total need. The total MTEF 2015/18 over the next three years is approximately R 960, 5 million for regional bulk. The total bulk requirement alone is R7.2 billion, resulting in ORTDM having to take at least 21 years to address their total bulk infrastructure needs.

TABLE 7.28: GRANT FUNDING FOR WATER PROJECTS

Grant Funding Programme	No of Projects	Total Cost Requirement	FY 2015/16	FY 2016/17	FY 2017/18	Total MTEF
23DM/MWIG	35	R423,631,797	R124,303,000	R85,675,000	R155,337,000	R365,315,000
MIG	34	R8,358,042,724	R532,295,000	R554,186,000	R587,000,000	R1,673,481,000
RGBIG	8	R7,256,064,700	R320,200,000	R300,000,000	R340,283,877	R960,483,877
		R16,037,739,221	R976,798,000	R939,861,000	R1,082,620,877	R2,999,279,877

TABLE 7.29: FOURTEEN WATER SERVICES INITIATIVE AREAS (WSIAs)

WSA	LM	WSIA No	WSIA Name	Source Development Yes / No	Treatment New / Upgrade	Storage (MI)	Bulk Pipe lines (km)	Reticulation Lines (km)	Yard connections (No)
O R Tambo	King Sabata Dalindyebo	KSD001	Mthatha WSIA	⊗	Upgrade	36	187	299.20	77 154
O R Tambo	King Sabata Dalindyebo	KSD002	Mthatha Regional Borehole Development WSIA	⊙		5	62	99.20	1 310
O R Tambo	King Sabata Dalindyebo	KSD003	Mqanduli Corridor Development WSIA	⊗	Upgrade	17	381	608.80	11 927
O R Tambo	King Sabata Dalindyebo	KSD004	Lukwethu Water supply WSIA	⊗		9	322	515.20	15 257
O R Tambo	King Sabata Dalindyebo	KSD005	Coffee Bay WSIA	⊗	Upgrade	14	56	89.60	5 196
O R Tambo	Mhlontlo	MHL0001	Umzimvubu WSIA	⊙	New		1 050	1 680.00	59 554
O R Tambo	Ngqushwa Hill	NQH001	Ngqushwa Hill WSIA	⊙	New	14	783	1 252.80	47 468
O R Tambo	Ngqushwa Hill	NQH002	Msikaba WSIA	⊙		24	220	352.00	10 156
O R Tambo	Nyandeni	NYA001	Second Falls WSIA	⊗	New	13	85	140	8 929
O R Tambo	Nyandeni	NYA002	Tombo WSIA	⊗	Upgrade	12	86	137.60	5 245
O R Tambo	Nyandeni	NYA003	Ngqeleni WSIA	⊗	Upgrade	16	33	52.80	9 748
O R Tambo	Nyandeni	NYA004	Cibeni-Ntlambeni WSIA	⊙	Upgrade	28	292	467.20	15 545
O R Tambo	Port St Johns	PSJ001	Port St Johns WSIA	⊙	Upgrade	7	54	55	4 042
O R Tambo	Port St Johns	PSJ002	Port St Johns Town Supply WSIA	⊙	Upgrade	4	48	50	2 165
O R Tambo			14 WSIA's			199	3 659	5 799.40	273 697

WSA	WSIA Name	Total Cost Requirement (R'000)	Bulk Cost (R'000)	Reticulation Cost (R'000)	Cost per HH
		Yard Connection			
O R Tambo	Mthatha WSIA	R 4 677	R 1 887	R 2 790	R 47 286
O R Tambo	Mthatha Regional Borehole Development WSIA	R 52	R 5	R 47	R 31 183
O R Tambo	Mqanduli Corridor Development WSIA	R 1 145	R 714	R 431	R 74 872
O R Tambo	Lukwethu Water supply WSIA	R 2 088	R 1 536	R 552	R 106 752
O R Tambo	Coffee Bay WSIA	R 602	R 414	R 188	R 90 394
O R Tambo	Umzimvubu WSIA	R 6 911	R 4 980	R 1 931	R 100 963
O R Tambo	Ngqushwa Hill WSIA	R 7 204	R 5 086	R 2 117	R 125 958
O R Tambo	Msikaba WSIA	R 1 893	R 1 440	R 453	R 154 692
O R Tambo	Second Falls WSIA	R 1 491	R 1 135	R 356	R 135 293
O R Tambo	Tombo WSIA	R 576	R 366	R 209	R 88 906
O R Tambo	Ngqeleni WSIA	R 1 264	R 875	R 389	R 105 029
O R Tambo	Cibeni-Ntlambeni WSIA	R 2 402	R 1 781	R 620	R 125 141
O R Tambo	Port St Johns WSIA	R 303	R 117	R 186	R 68 865
O R Tambo	Port St Johns Town Supply WSIA	R 225	R 125	R 100	R 95 434
O R Tambo	14 WSIA's	R 30 832	R 20 462	R 10 370	R 95 434

7.4.7 Eastern Cape Department Of Transport (2017/18)

The Eastern Cape Department of Transport has prioritized the following projects for the ORTDM as illustrated in Tables 7.30- 33

TABLE 7.30: HRD MATHS AND SCIENCE PROJECT

Project title	Project description	Beneficiaries	Time frame	Resources/Budget	Assistance required
Maths and Science	Learners at selected disadvantaged schools are given extra lessons during the course of the year to improve results. Programme only in KSD Municipality	Grade 10 to 12 Learners	1 st to 3 rd Quarter	Limited budget from DOT head office, Transport	Need Municipality to encourage schools to participate fully because there is poor attendance by students and withdrawal by schools due to their projects

TABLE 7.31: SCHOLAR TRANSPORT PROJECT

Project Title/Project Description	Area	No of learners	No of schools	Operators contracted	Assistance required
Scholar Transport- Budget Centralised at Head Office	Mthatha (KSD)	2 351	24	96	Need assistance from the Municipality with the monitoring of operators
	Mhlontlo	1 397	20		
	Nyandeni	5 853	36		
	Ingquza Hill	2 221	15		

TABLE 7. 32: TRANSPORT SAFETY EDUCATION

Project title	Project description	Beneficiaries	Time frame	Budget	Assistance required
Scholar Patrol	<p>Learners are trained on safe crossing and assisting others on how to cross safely;</p> <ul style="list-style-type: none"> • Transkei primary School at Victoria Street in town • St Martins JSS at Callaway Street in town • Good Shepherd PS at N2 road in Norwood. • Ikwezi Community School in Ikwezi Township 	Grade R to Grade 9	1 st to 4 th Quarter	-	<p>Need assistance from the Municipality, traffic officers in particular with the implementation and monitoring of crossing scholar patrol points.</p> <p>Another assistance needed is the installation of essential signage at the spots like road signs and road markings</p> <p>There is a cry that some motorists do not obey learners that are manning the scholar patrols and drive at high speed – Heightening of awareness to the communities might be a remedy</p>

Project title	Project description	Beneficiaries	Time frame	Budget	Assistance required
Road Safety Debate	<p>Learners are trained on debate (researching, presentation skills), given road safety material and conduct a competition thereafter:</p> <p>5 schools will participate this financial year and will be identified jointly with the Department of Education.</p> <p>There is another special national debate project for the special schools and the national office has identified Efata Special School to participate</p>	Grade 10 and11 Learners	2 nd Quarter	Budget, transport	Need assistance of accommodation and prizes for our local debate competition and transport for transporting learners to the district competition that will be held in Mhlontlo LM
Child in Traffic	<p>Learners are trained on safe crossing and how to effectively use the road as independent road users.</p> <p>Target of learners inn 2017 / 18 financial year is 5195 learners</p> <p>Target number of schools is 23</p> <p>The process of identifying schools is done with the DOE</p>	Grade R to Grade 9	1 st to 4 th Quarter	Budget, Transport	Nil

Project title	Project description	Beneficiaries	Time frame	Budget	Assistance required
Walking bus project (EPWP)	Foundation phase learners walking along a busy and dangerous road are accompanied by adults to and from school.	<ul style="list-style-type: none"> Mandela SPS 239 foundation phase learners 16 pedestrian drivers with EPWP stipend 	Throughout the year	R288 000	Monitoring of volunteers
Community Road Safety Council (CRSC)	20 organized community structures are requested to deploy a member each to the council for a period of three years. These 20 members are trained on presentation skills and road safety issues to go around preaching road safety gospel for a maximum of 60 minutes per presentation. They are remunerated per operation and meeting attended according to Treasury guidelines.	<ul style="list-style-type: none"> Organised Community groups /structures General public 	1 st to 4 th Quarter	R410 410 Transport	<p>Support of CRSC by securing slots for them and signing of documentary evidence by the community leaders.</p> <p>Monitoring of CRSC – quality of presentations and time spent on presentation</p>
Driver and Training Education	To promote high levels of road safety awareness to drivers through education	All heavy vehicle drivers and taxi operators	2 nd , 3 rd and 4 th quarters	Budget, Transport	-

Project title	Project description	Beneficiaries	Time frame	Budget	Assistance required
Pedestrian Safety Management	Educate pedestrians and commuters through mass media and activities	All road users, which are pedestrians and commuters.	1 st to 4 th quarter	Budget, Transport	Municipality to assist with the identification of hazardous points and participate in the educational campaigns

TABLE 7.33: COMMUNITY BASED PROGRAMMES

Project title	Project description	Beneficiaries	Time frame	Resources /budget	Assistance required
COMMUNITY BASED PROGRAMMES (CBP) Projects to be aligned to EPWP principles	Road Rangers	43 Road Rangers appointed	1 year contract	Head Office	Councilors and Headmen to assist in Monitoring of rangers. Councilors and Headmen to assist in social facilitation – identification of the poor.
	Car Wash	18 Labourers	1 year contract		Municipality to assist in identifying carwash sites as part of exit strategy for beneficiaries as they will for cooperatives as SMMEs
	Airport Maintenance	40 Labourers	1 year contract		

Project title	Project description	Beneficiaries	Time frame	Resources /budget	Assistance required
	Grid Gate Maintenance	6	1 year contract		Councilors and Headmen to assist in Monitoring and in social facilitation
	Walking Bus	52	1 year contract		Councilors and Headmen to assist in Monitoring and in social facilitation

7.4.8 Department Of Public Works

The following tables illustrates the current and future projects planned for ORTDM by the Department of Publi Works :

TABLE 7.34: ROADS MAINTENANCE PROJECTS 2017/18

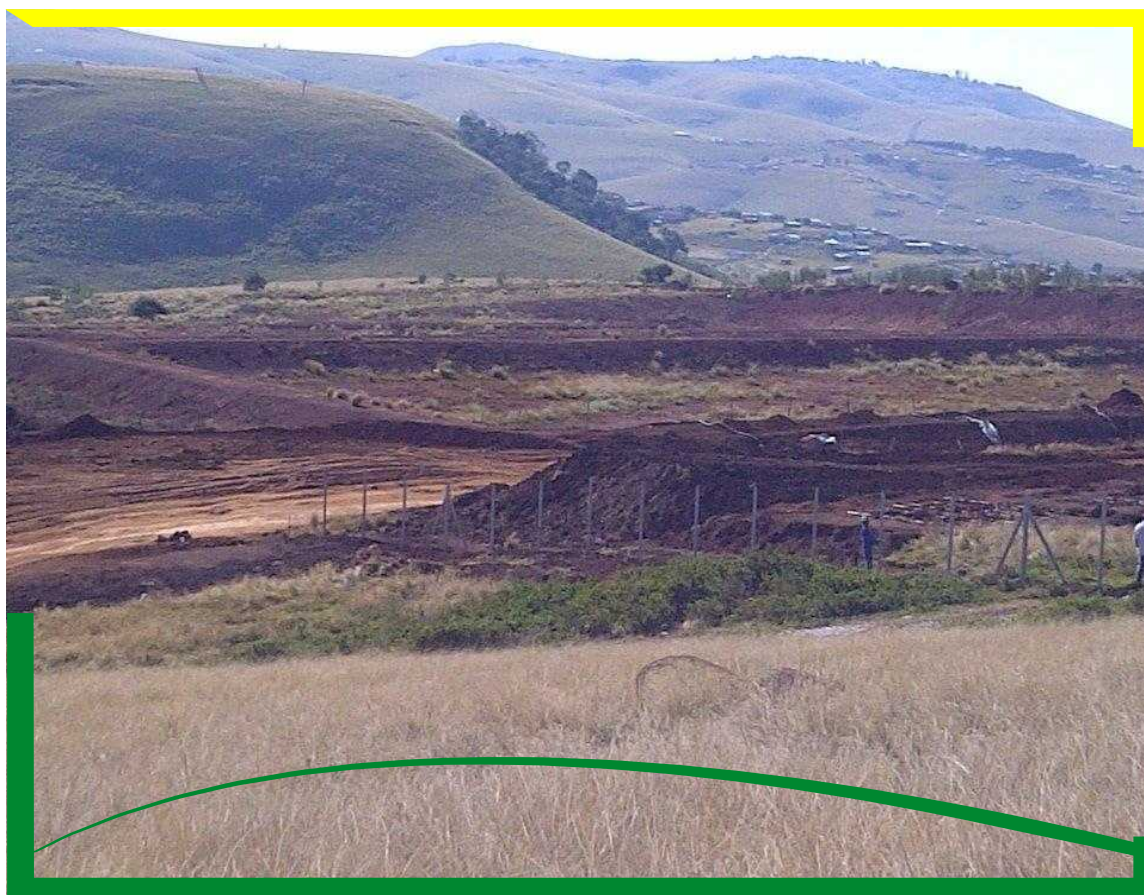
Project	Local Municipality	Budget	Status
Regravelling DR08165, Qumbu N2 to Godshill	Mhlontlo (Bridge Repair)	R3 000 000.00	Award carried over from 16/17
Regravelling DR08321 Ngcwanguba to the Hole in the wall	KSD 10 km	R1 700 000.00	Award carried over from 16/17
Regravelling DR08490 DR08086 to Kubusi	Mhlontlo (Bridge Repair)	R3 500 000.00	Award carried over from 16/17
Regravelling DR08195 Qumbu to Caba	Mhlontlo (19 km)	R12 000 000.00	Award carried over from 16/17
Regravelling 08025 Lusikisiki to Holy Cross	Ingquza Hill	R12 000 000.00	Award carried over from 16/17
IRM- Mhlontlo and Umzimvubu	IRM- Mhlontlo and Umzimvubu	R11 000 000.00	In progress 90%, to be completed in July
IRM- PSJ and Ingquza Hill	IRM- PSJ and Ingquza Hill	R11 700 000.00	Evaluation
RMC- KSD and Nyandeni	KSD and Nyandeni	R5 600 000.00	In progress 60%

TABLE 7.35: ROAD CONSTRUCTION PROJECTS 2017/18

Project	Description	Status
Phase 1: Upgrading of Provincial Road DR08029 Wild Coast Meander [Phase 1] Tombo to Isilimela Hospital Contract A: Structures	Construction of 1 bridge and rehabilitation and widening of 2 other structures	Project completed in July 2016 (R83 578 553.72)
Phase 2: Upgrading of Provincial Road DR08029 Wild Coast Meander [Phase 2] Tombo to Isilimela Hospital [+/- 17 km] Road Works Contract B	17km road works	In progress 49%, 149 people employed. R7 420 656.27 spent on local labour. R32 575 858.58 spent on local enterprises and SMEs
Phase 3: Upgrading of Provincial Road DR08029 Wild Coast Meander [Phase 3] Tombo to Isilimela Hospital [17 km] Contract C	17km road works	This project is currently in detail design phase
Construction and Widening of four (4) bridges on DR08032 from Mdumbi Turn-off to Coffee Bay	Construction and widening of bridges	Completed Local Labour (91). R1 303 779.83 spent on SMEs and Local Enterprise

A detailed list of provincial sector departmental plans in progress and to be implemented within the ORTDM is attached as **Annexure E**.

ANNEXURE A: IDP, PMS AND BUDGET SCHEDULE OF ACTIVITIES (PROCESS PLAN)



1917 - 2017
100
YEARS



**HONOURING
OUR HERO**

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
JULY 2016 (PREPARATION PHASE)			
IDP	<ul style="list-style-type: none"> • Development of IDP Framework and Process Plan • IDP Stakeholder Registration and Advertisement and Circulation of IDP Framework and Process Plan 	June – July 2016 1 – 30 July 2016	MM's Office: IDP MM's Office: IDP MM's Office: IDP
BUDGET	<ul style="list-style-type: none"> • Development of a budget time schedule • Preparation and submission of s71 report to the Executive Mayor • Senior officials of DM and Ntinga begin planning for the next three-year budget • Submit section 52(d) report to council • Printing and Distribution of Final approved Budget 	July 2016 14 July 2016 31 July 2016 31 July 2016 31 August 2016	BTO All HODs and Ntinga BTO BTO BTO
PMS	<ul style="list-style-type: none"> • Submission of Draft SDBIP 2016/17 and Draft Annual Performance Agreements to the MM • Submission of Draft SDBIP 2016/17 and Draft Annual Performance Agreements to the Executive Mayor • Submission of Draft 4th Quarter Performance Report 2015/16 to Council Structures • Tabling of Draft 4th Quarter Performance Report 2015/16 • Finalise 2016/17 performance agreements • Executive Mayor tables 4th quarter report to Council 	10 July 2016 14-28 July 2016 15 July 2016 31 July 2016 31 July 2016 31 July 2016	MM and All senior managers MM MM's Office: CPM Executive Mayor All Senior Managers Executive Mayor

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
AUGUST 2016 (PREPARATION – ANALYSIS PHASE)			
IDP	<ul style="list-style-type: none"> Data Collection (Community Based survey -from ISD) IDP Representative Forum – consultation on the IDP Framework and Process Plan for 2017/18 	01 August – 30 September 2016 31 August 2016	MM's Office: IDP MM's Office: IDP
BUDGET	<ul style="list-style-type: none"> Preparation and submission of s71 report to the Executive Mayor Preparation of Annual Financial Statements Annual Financial Statement submitted to AG 	17 August 2016 August 2016 31 August 2016	BTO BTO BTO
PMS	<ul style="list-style-type: none"> Post 2015/16 4th quarter report on the website Make public Annual Performance Agreements and place on municipal website Submit Annual Performance Agreements to Council and MEC DLGTA Submission of Draft Annual Performance Report 2015/16 to AG 	31 August 2016 31 August 2016 31 August 2016 31 August 2016	All senior managers MM's Office: CPM, ICTM MM MM's Office: CPM
SEPTEMBER 2016 (ANALYSIS PHASE)			
IDP	<ul style="list-style-type: none"> Mayoral Lekgotla session (to prepare for the start of the IDP processes 2017/2018) Update of situational analysis with line departments including evaluation of sector plans. IGR Roadshows (IDP Roadshow Feedback) 	12-16 September 2016 30 September 2016 30 September 2016	MM Office and OEM All departments MM's Office: IDP, IGR, OEM and Speakers Office
BUDGET	<ul style="list-style-type: none"> Establish/Review current institutional budget committee Circulate budget schedules to all departments 	5 September 2016 12 September 2016	OEM BTO

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none"> Preparation and submission of s71 report to the Executive Mayor Consultation of the Local Municipalities Preparation of consolidated AFS – including (Ntinga’s andKFPM) Submission of consolidated AFS to AG 	12 September 2016 29 September 2016 20 September 2016 30 September 2016	BTO BTO and Ntinga BTO
PMS	<ul style="list-style-type: none"> Circulation of first quarter report template to all departments 	20 September 2016	MM’s Office: CPM
OCTOBER 2016 (ANALYSIS – STRATEGIES PHASE)			
IDP	<ul style="list-style-type: none"> Update of situational analysis continues (Local Municipality submissions) IDP Steering Committee sits to discuss issues identified during Analysis Phase IDP Representative Forum (Presentation of status Quo Reports by Local Municipalities and Sector Departments) Sector Forums sittings in preparation for the IDP Lekgotla 	1 – 14 October 2016 18 October 2016 21 October 2016 24 – 31 October 2016	MM’s Office: IDP with all depts MM’s Office: IDP MM and HODs MM’s Office: IDP to arrange Sector Technical Champions: to arrange
BUDGET	<ul style="list-style-type: none"> Preparation and submission of s71 report to the Executive Mayor Tariff review by departments Preparation of MFMA Implementation Plan Determination of budget limits for Ntinga 2017/18 Submit section 52(d) report to council 	17 October 2016 19 October 2016 31 October 2016 30 October 2016 30 October 2016	BTO All departments BTO MAYCO OEM

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
PMS	<ul style="list-style-type: none"> Submission of 1st Quarter Performance Report 2016/17 by Departments 	7 October 2016	All departments
	<ul style="list-style-type: none"> Consolidation of 1st Quarter Performance Report 2016/17 by CPM 	12 – 14 October 2016	MM's Office: CPM
	<ul style="list-style-type: none"> Discussion of 1st Quarter Performance Report 2016/17 by management 	15 October 2016	All HOD's
	<ul style="list-style-type: none"> Submission of Draft 1st Quarter Performance Report 2016/17 to Council Structures 	19 October 2016	OEM
	<ul style="list-style-type: none"> Tabling of Draft 1st Quarter Performance Report 2016/17 to Council 	30 October 2016	
	NOVEMBER 2016 (OBJECTIVES and STRATEGIES PHASE)		
IDP	<ul style="list-style-type: none"> Sector Forums sittings in preparation for the IDP Lekgotla (continue) 	1 – 11 November 2016	IDP Unit to arrange
	<ul style="list-style-type: none"> Joint Sector Forum in preparation for IDP Lekgotla 	10 November 2016	OEM and MM's Office to arrange
	<ul style="list-style-type: none"> IDP Mega strategic planning (Presentation of Situational Analysis Report, Prioritisation of needs and draft strategic objectives) 	14 November – 09 December 2016	All Departments
BUDGET	Preparation and submission of s71 reports to EM	16 November 2016	BTO
	<ul style="list-style-type: none"> Departmental budget inputs for 2017/18 with projected cash flows 	16 November 2016	All departments
	<ul style="list-style-type: none"> Commence community and stakeholder consultation on the proposed tariffs 	14 – 22 November 2016	BTO and Infrastructure Cluster
PMS	<ul style="list-style-type: none"> Place 1st Quarter Report on the municipal website 	10 November 2016	MM's Office: CPM
	<ul style="list-style-type: none"> Submission of 1st Quarter Report to Provincial and National Treasury 	10 November 2016	MM's Office: CPM

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
DECEMBER 2016 (STRATEGIES – PROJECT PHASE)			
IDP	<ul style="list-style-type: none"> Finalisation of the IDP Lekgotla Report and dissemination to LMs and other relevant stakeholders (continues) IDP Steering Committee (Strategies) IDP Rep Forum (Draft Situational Analysis Report) Submission of report on objectives, strategies and draft projects for each LM 	14 December 2016 9 December 2016 9 December 2016 9 December 2016	MM with HODs MM's Office: IDP to arrange All departments
BUDGET	<ul style="list-style-type: none"> Finalise Departmental budget inputs for 2017/18 Inputs on capital budget with cash flows Submission of budget inputs with projected cash flows Preparation and submission of s71 report to the Executive Mayor 	5 December 2016 5 December 2016 13 December 2016 13 December 2016	All departments All departments All departments BTO
PMS	<ul style="list-style-type: none"> Collation of the draft 2015/16 annual report incorporating financial and non-financial on performance, audit reports and annual financial statements Circulate 2nd Quarter and Midterm Performance Report template 	8 December 2016 9 December 2016	MM's Office: CPM, BTO and Internal Audit MM's Office: CPM
JANUARY 2017 (PROJECT – INTEGRATION PHASE)			
IDP	<ul style="list-style-type: none"> Consolidation Draft IDP 2017/2018 Sector Forums 	16 – 31 January 2017 16 – 31 January 2017	MM's Office: IDP Technical Sector Champions to arrange
BUDGET	<ul style="list-style-type: none"> Preparation of mid-year performance assessment 	9 – 13 January 2017 9 – 13 January 2017	BTO and All HODs All HODs

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none"> Assess the performance of the DM as a whole and submit section 72 report on the assessment to the Mayor, Provincial Treasury and National Treasury Preparation and submission of s71 report to the Executive Mayor Submit section 72 report to council in terms of section 54 (1) (f) Submit section 52(d) report to council Ntinga to submit their 2013/14 budget to the DM (section 87) with projected cashflows Final departmental/cluster's budget submission with the projected cashflows and all supporting documents Submission of inputs on adjustment budget Review proposed national and provincial allocations to the municipality for incorporation into the draft IDP 	13 January 2017 27 January 2017 31 January 2017 31 January 2017 31 January 2017 31 January 2017 31 January 2017	BTO Executive Mayor Accounting Officer All HODs All HODs All HODs All HODs I
PMS	<ul style="list-style-type: none"> Submission of 2nd Quarter and Midterm Performance report by all departments Work session on Mid-term Assessment Consolidation of midterm assessment work session inputs into a report Present Draft Annual report and Mid-term report to Management Executive Mayor tables Annual Report (2015/16) and Mid Term assessment report for 2016/17 to Council 	16 January 2017 13 January 2017 16 - 20 January 2017 20 January 2017 31 January 2017	All HODs and Section Heads All departments MM's Office: CPM MM's Office: CPM Executive Mayor
FEBRUARY 2017 (INTEGRATION PHASE)			
IDP	<ul style="list-style-type: none"> IDP Steering Committee – Draft Projects (Internal Departments) IDP Rep Forum – Presentation of Projects to be implemented by Sector Departments 	2 February 2017 17 February 2017	All HODs MM's Office: IDP

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
BUDGET	<ul style="list-style-type: none"> • Work Session on the Adjustment Budget and revised SDBIP • Consider the proposed Ntinga's budget and assess whether it is in line with priorities and objectives and consider making recommendations if necessary (section 87) • Adjustment Budget and revised SDBIP to Council Structures • Preparation and submission of s71 report to the Executive Mayor • Ntinga and KFPM submit a revised budget in line with the DM's recommendations (section 87) • Finalise budget policies and tariff policy • The Executive Mayor presents the adjustment budget to council for approval • Consolidation of the 2016/17-2017/18 detailed operational and capital budgets and budget schedules incorporating national and provincial allocations.(Draft Budget) 	1 – 3 February 2017 8 – 12 February 2017 8 – 19 February 2017 12 February 2017 19 February 2017 19 February 2017 26 February 2017 26 February 2017	All HODs and section heads Council structures BTO to lead Accounting Officer BTO Ntinga BTO and Water Services Executive Mayor BTO and Water Services BTO
PMS	<ul style="list-style-type: none"> • Publicise the 2014/15 Annual report and invite comments from communities • Work session on Adjustment Budget and Reviewed SDBIP 2016/2017 • Submit tabled reports (Annual Report and Mid Term Performance) to AG, National and Provincial Treasury and DLGTA • Mid-year performance reviews (top management) 	8 – 12 February 2017 8 – 12 February 2017 12 February 2017 22 – 26 February 2017	MM's Office: CPM All HODs and S/Heads MM's Office; CPM MM
MARCH 2017 (APPROVAL PHASE)			
IDP	<ul style="list-style-type: none"> • IDP Rep Forum – Presentation of Draft IDP and Budget 2016/2017 • Draft IDP and Budget go to all Council Structures • State of the District Address 	10 March 2017 14 – 18 March 2017 25 March 2017	MM's Office: IDP to arrange MM's Office: IDP

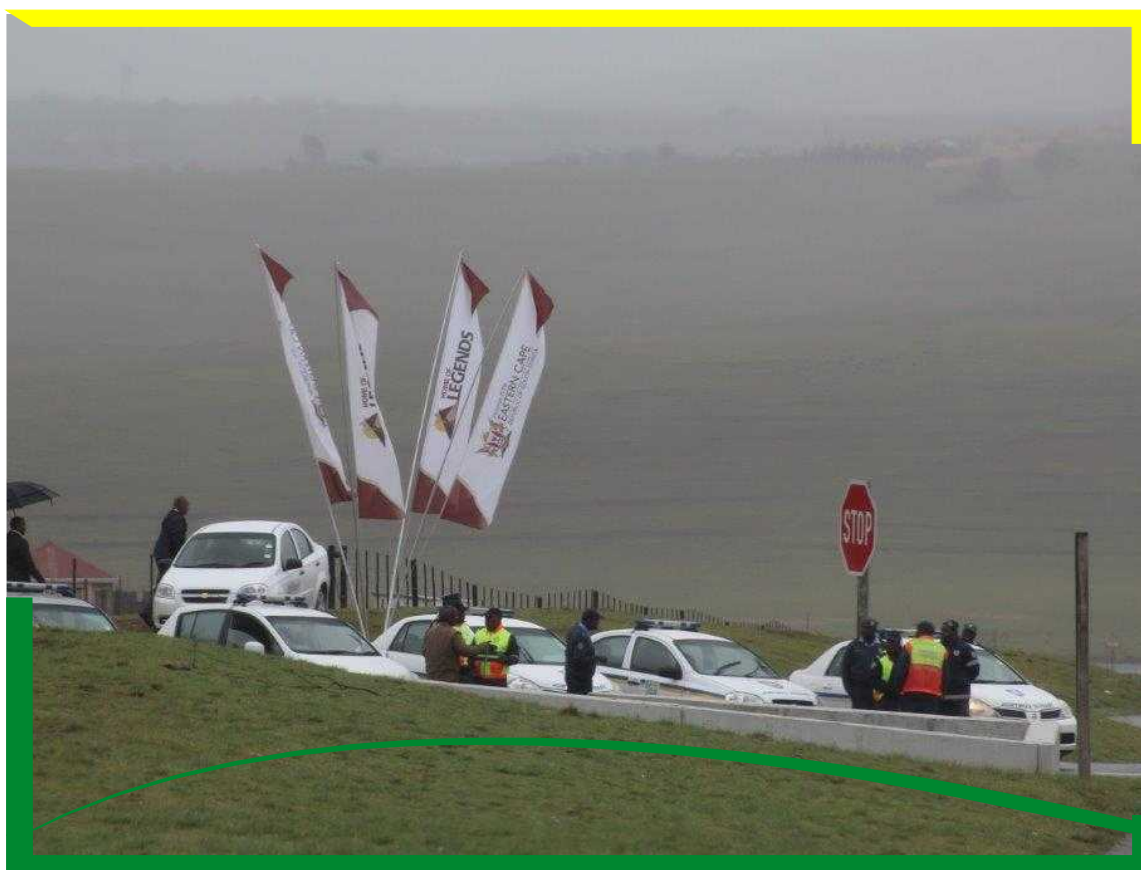
PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none"> Draft IDP and Budget tabled to Council 	31 March 2017	OEM and Speaker's Office Executive Mayor
BUDGET	<ul style="list-style-type: none"> Finalise draft budget with related policies – budget, tariff, indigent etc Council Structures considers the draft budget for 2017/18 Mayoral Committee considers the draft budget for 2017/18 The Executive Mayor table in Council the annual budget for 2017/18 and all supporting documents 	1 March 2017 14 March 2017 21 March 2017 31 March 2017	BTO and Water Services Council Committees Mayoral Committee Executive Mayor
PMS	<ul style="list-style-type: none"> Oversight road shows on the 2015/16 Annual Report Circulation of Third Term Report template to all departments Approval of 2015/16 Oversight report on the Annual Report Adopt the 2015/16 Annual report with the comments of the Oversight Committee 	1 – 3 March 2017 21 March 2017 31 March 2017 31 March 2017	Speaker's Office MM's Office: CPM Council Council
APRIL 2017 (APPROVAL PHASE)			
IDP	<ul style="list-style-type: none"> Draft IDP advertised for comments (21 days) Submission of Draft IDP to AG, NT, PT, Legislature and DLGTA Publicise/Advertise the IDP and Budget Road show schedule IDP and Budget Road shows Incorporation of community inputs into the IDP 	4 April – 3 May 2017 14 April 2017 8 April 2017 11 – 22 April 2017 25 – 29 April 2017	MM's Office: IDP MM's Office: IDP Communications OEM and Speaker's Office MM's Office: IDP
BUDGET	<ul style="list-style-type: none"> Prepare for and attend benchmarking exercise at National Treasury 	April 2017	MM's office with relevant depts

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none"> Submit to provincial and National Treasury and other affected organs of state Publicise the 2017/18 tabled budget for communities to submit representations Preparation and submission of s71 report to the Executive Mayor Consultations on the tabled budget Submit section 52(d) report to council 	8 April 2017 15 April 2017 14 April 2017 11 – 22 April 2017 29 April 2017	BTO BTO OEM/ Speaker's Office Office
PMS	<ul style="list-style-type: none"> Submit Annual report to AG, National and Provincial Treasury, Legislature and DLGTA Submission of Third Quarter Performance Report 2016/2017 by departments Consolidation of Third Quarter Performance Report 2016/2017 Discussion of the Third Quarter Performance Report 2016/2017 by Management Submission of Third Quarter Performance Report 2016//2017 to Council Structures Tabling of Third Quarter Performance Report 2016/2017 to Council 	14 April 2017 8 April 2016 11 – 14 April 2017 14 April 2016 18 April 2017 28 April 2017	MM's Office: CPM All departments MM's Office : IDP MM's Office: IDP OEM
MAY 2017 (APPROVAL PHASE – FINAL IDP and BUDGET)			
IDP	<ul style="list-style-type: none"> IDP Representative Forum Meeting (Community Inputs and Presentation of Draft IDP and Budget for input) Executive Mayor tables 2017/18 IDP and Budget to Council for final adoption 	19 May 2017 31 May 2017	MM's Office: IDP to arrange Executive Mayor
BUDGET	<ul style="list-style-type: none"> Respond to submissions received and if necessary revise the budget for further consideration by relevant committees Submit section 71 report to the Executive Mayor Finalise budget for adoption incorporating all inputs received 	2 – 5 May2017 13 May 2017 20 May 2017	BTO BTO Executive Mayor

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none"> The Executive Mayor table in Council the annual budget for 2017/18 and all supporting documents for approval 	29 May 2017	Council
PMS	<ul style="list-style-type: none"> Submission of 3rd Quarter Report to Provincial and National Treasury Drafting of the 2017 – 2018 SDBIP and Performance Agreements 	11 May 2017 20– 29 May 2017	MM's Office: CPM All HODs
JUNE 2016 (POST APPROVAL PHASE)			
IDP	<ul style="list-style-type: none"> Public notice on adoption of IDP Submission of Final IDP and Budget to AG, National and Provincial Treasury, Legislature and DLGTA Development of the summary of the IDP 	4 – 8 June 2017 12 June 2017 24 June 2017	MM's Office: IDP MM's Office: IDP MM's Office: IDP
BUDGET	<ul style="list-style-type: none"> Public notice on adoption of budget Submit approved Budget to National and Provincial Treasuries as well as COGTA Submit section 71 report to the Executive Mayor Capture approved budget into the financial system (Venus) 	4 – 8 June 2017 15 June 2017 14 June 2017 15 -30 June 2017	BTO Accounting Officer BTO BTO
PMS	<ul style="list-style-type: none"> Draft SDBIP and Performance Agreements to the Mayor 14 days after adoption of IDP and Budget Submit approved SDBIP to MEC for Local Government, National and Provincial Treasury Publicise SDBIP and Performance Agreements Executive Mayor approves Institutional SDBIP within 28 days of Budget approval 	20 June 2017 28 June 2017 30 June 2017 30 June 2017 30 June 2017	All HODs MM's office: CPM MM's office: CPM Executive Mayor MM's office: CPM, ICTM

PROCESS	ACTIVITY	TIME FRAME	RESPONSIBILITY
	<ul style="list-style-type: none">Approved SDBIP placed on the website and published in newspaper		

ANNEXURE B: IDP ROAD SHOW INPUTS PER LOCAL MUNICIPALITY



1917 - 2017
100
YEARS



HONOURING
OUR HERO

MHLONTLO LOCAL MUNICIPALITY

Area/ Ward	Priority Issue	Community Input
4	Water	<ul style="list-style-type: none"> Nqadu –Corridor Projects K 50 PIP : Water is not coming out Hangane requests boreholes and water taps
6	Human Settlements	<ul style="list-style-type: none"> The beneficiaries have not been allocated houses – more than ten years
	Early Childhood Development	<ul style="list-style-type: none"> Preschool requires toilets for kids and the preschool structure
8	Water	<ul style="list-style-type: none"> Proposal for water tanks to be distributed in village(s) There is a windmill : ward requesting connection to boreholes No running water or taps. Water only from the river Sidwadweni water Scheme not finalised
	Sanitation	<ul style="list-style-type: none"> Toilets – not everyone benefited from the toilets built by Zinc
	Early Childhood Development	<ul style="list-style-type: none"> In Qebeyi: Sakhingomso Preschools to be assisted with funding Mzomtsha Preschool has been in existence since 1993 – it needs to be assisted with a suitable structure. Currently utilising one roomed house
	Poverty Alleviation	<ul style="list-style-type: none"> One Home One Food Garden: Ward 8 did not benefit from the programme
9	Water	<ul style="list-style-type: none"> Shawbury is requesting water Upper Lotana there are taps without water Schools are requesting tanks
	Sanitation	<ul style="list-style-type: none"> Shawbury is requesting toilets

Area/ Ward	Priority Issue	Community Input
	Electricity	<ul style="list-style-type: none"> Shawbury is requesting Electricity
	Housing	<ul style="list-style-type: none"> Shawbury is requesting new houses
	Access roads	<ul style="list-style-type: none"> Shawbury requires roads and refurbishment of bad roads At upper Lotana roads leading to Great Place require refurbishment
10 and 11	Sanitation	<ul style="list-style-type: none"> Toilets built are not enough
	Access roads	<ul style="list-style-type: none"> Flooding rivers require bridges Roads need to be tarred
	Agriculture	<ul style="list-style-type: none"> Requests agricultural material Pensioners in farming request assistance with farming inputs
	Human settlements	<ul style="list-style-type: none"> RDP houses are requested
13	Water	<ul style="list-style-type: none"> Water projects still in progress, pipes are not covered
14	Water	<ul style="list-style-type: none"> Socikwa has no water and water taps have no water
	Health services	<ul style="list-style-type: none"> There is no clinic for the community
	Human Settlement	<ul style="list-style-type: none"> In Mvumelwano a family is still awaiting a house since 2010 disaster
	Agriculture	<ul style="list-style-type: none"> Fencing is required for the grazing fields

Area/ Ward	Priority Issue	Community Input
15 and 17	Water	<ul style="list-style-type: none"> • Water is scarce • Taps are being vandalised • New water projects are not monitored
Mthonjini	Human Settlements	<ul style="list-style-type: none"> • No RDP houses in the village
	Health service	<ul style="list-style-type: none"> • No clinic in the village
	Agriculture	<ul style="list-style-type: none"> • Requesting agricultural (elaborate)
19	Water	<ul style="list-style-type: none"> • Project 2014/ 15 is not progressing • At Khalankomo there is no water drinking community sharing water with Cattle • 2009 water project has not been finalized • Dumaneni Villages are requesting water • Skwayini there is no water , the tanks are not being filled • Gwatyubeni requests water • Nyanisweni is requesting Water • Nonyikila is requesting water • Qhangqo is requesting water
	Access roads	<ul style="list-style-type: none"> • Qhangqo is requesting access road • Nyanisweni is requesting an access road • Nonyikila is requesting an access road • Ngxasisni is requesting an access road • Dumaneni is requesting an access road
	Sanitation	<ul style="list-style-type: none"> • Dumaneni request toilets • Gwatyubeni requests toilets

Area/ Ward	Priority Issue	Community Input
	Technology and Communication	<ul style="list-style-type: none"> • Khalankomo is requesting a network pole
21	Water	<ul style="list-style-type: none"> • Ntabasgogo is requesting water tanks while the water scheme is still being upgraded • Tikolwana, Skolwana, Mpheko, Jokweni and Ekunene are requesting water • Dumanneni is requesting water as the water project is not progressing
	Access roads	<ul style="list-style-type: none"> • Ntabasgogo and Mnene village are requesting access roads • Requesting fencing of roads due to high incidence of accidents • Requesting access road from Sulenkama to Sthaleri
	Sanitation	<ul style="list-style-type: none"> • Jokweni, Ekunene, Caba and Ikolwana villages are requesting toilets
	Scholar Transport	<ul style="list-style-type: none"> • Ntabasgogo is requesting assistance with scholar transport
	Human Settlements	<ul style="list-style-type: none"> • Ward is requesting RDP houses
22	Water	<ul style="list-style-type: none"> • Chulunca and Mabholompa Project not finalized, though construction of water scheme was finalized there is no water • Sampompolo is requesting water
	Access road	<ul style="list-style-type: none"> • Mabholompa is requesting access road • Caba Village is requesting access road
	Sanitation	<ul style="list-style-type: none"> • Krancolo is requesting toilets • Gqongweni is requesting toilets
	Scholar Transport	<ul style="list-style-type: none"> • Mabholompa is requesting Scholar transport

Area/ Ward	Priority Issue	Community Input
	Technology and communication	<ul style="list-style-type: none"> Krancolo is requesting Network Pole
Qumbu Town	Service delivery	<ul style="list-style-type: none"> Poor service delivery at Mhlontlo Since 2014 been applying forum RDP house No road at ward No water Not enough VIP toilets

NYANDENI LOCAL MUNICIPALITY

Area/ Ward	Priority Issue	Community Input
2	Water	<ul style="list-style-type: none"> Taps are without water for the last 2 years Springs are dry , community request water Do not receive water carting during funerals
	Sanitation	<ul style="list-style-type: none"> Two villages have incomplete VIP structures
	Access Road	<ul style="list-style-type: none"> Ngcoya road in a bad state Ngcongco road in a bad state
	Human Settlements	<ul style="list-style-type: none"> Village requests Houses
	Poverty alleviation	<ul style="list-style-type: none"> There are poverty stricken communities and request support
	Agriculture	<ul style="list-style-type: none"> Require fencing of fields

Area/ Ward	Priority Issue	Community Input
4	Water	<ul style="list-style-type: none"> Nkxotyeni have water outages though closer to Nyandeni dam
	Access road	<ul style="list-style-type: none"> Roads are in a bad state in Nkxotyeni Mcwili bad state of roads affecting ambulance services Extension villages require bridges
	Electricity	<ul style="list-style-type: none"> Extension villages requests electricity
	Education	<ul style="list-style-type: none"> No school for children starting Grade R
	Health services	<ul style="list-style-type: none"> At Makhotyana Clinic there is no professional Nurse at night
5	Water	<ul style="list-style-type: none"> Bomvini and Mpindweni requests reallocation of taps as they are far from households Gebane windmill can assist in extracting water from Nyandeni dam for Mpindweni
	Sanitation	<ul style="list-style-type: none"> Extension villages do not have toilets
	Access road	<ul style="list-style-type: none"> Mpindweni road construction has not been completed since 2011. This is affecting children to attend school Due to no at Bomvini teachers can't reach schools when it rains Roads leading to Nomzamo are in such a state that it is unusable Mamfengwini roads in bad state Tyara requesting refurbishing of bad road
	Electricity	<ul style="list-style-type: none"> Moyeni extension requests electricity No electricity at extension villages
	Human Settlements	<ul style="list-style-type: none"> Housing project still needs to benefit more families in Gibane

Area/ Ward	Priority Issue	Community Input
	Municipal services	<ul style="list-style-type: none"> Request for fencing of dumpsite in Moyeni
	Facilities	<ul style="list-style-type: none"> Requesting mobile service from other departments during municipal events
8	Water	<ul style="list-style-type: none"> Running water to be extended closer to homes at Cizela
	Access roads	<ul style="list-style-type: none"> Require refurbishment of road Roads leading to Cizela school in bad state
	Agriculture	<ul style="list-style-type: none"> Community require fencing of ploughing fields
16	Water	<ul style="list-style-type: none"> In 16 villages the contractor did not finish the pilot projects
21	Water	<ul style="list-style-type: none"> Water scheme constructed but water is not available Langeni is requesting water
	Access Road	<ul style="list-style-type: none"> Langeni requires maintenance of access road Mgazana to Manganyeni road is in bad situation Butting Ville road access to the Hospital is requested Requesting a bridge from Maqanyeni to Ngqeleni
	Electricity	<ul style="list-style-type: none"> Mbande village is requesting electricity New Settlements housing at Maqanyeni Village is requesting Electricity
	School	<ul style="list-style-type: none"> Mbande village is requesting a school
25	Water	<ul style="list-style-type: none"> Water project constructed but there is no water Mzomnyama Water projects not finalized therefore there is no water

Area/ Ward	Priority Issue	Community Input
	Access Road	<ul style="list-style-type: none"> Mzomnyama is requesting access road Access road has not been finalized
	Human Settlements	<ul style="list-style-type: none"> Requesting RDP houses
	Electricity	<ul style="list-style-type: none"> Contractor disappeared Ntibane and Mphimbo are requesting electricity
	Unemployment	<ul style="list-style-type: none"> High rate of youth not employed. Requesting job creating projects
27	Water	<ul style="list-style-type: none"> Water scarce at Gwaru and Dikela
	Access roads	<ul style="list-style-type: none"> Road in Dungu in bad state Gwaru road leading to Rhumeni is non-existent Langakazi village has no road Mancilo requests refurbishment of road R174 and R175 need refurbishment
	Health services	<ul style="list-style-type: none"> Requests Nkanga clinic to open 24 hours Require extra nurses
28	Water	<ul style="list-style-type: none"> Water scheme project constructed 3 years ago but no water yet Water tanks are requested since the water pipes have been broken since 2004
	Access Road	<ul style="list-style-type: none"> Requesting access road as promised by the Mayor Maintenance of access road is requested
	Sanitation	<ul style="list-style-type: none"> Requesting sanitation

Area/ Ward	Priority Issue	Community Input
	Human settlements	<ul style="list-style-type: none"> • Nkumandeni was promised RDP houses which have not yet been built • RDP houses requested across the ward
	Employment	<ul style="list-style-type: none"> • Nkumandeni and the ward at large requesting employment for the youth
	Facilities	<ul style="list-style-type: none"> • Requesting community halls as they were affected by the disaster
	Electricity	<ul style="list-style-type: none"> • Requesting electricity
29	Water	<ul style="list-style-type: none"> • Requesting water tanks as there is no water • Pipes were broken and now requesting water tanks
	Electricity	<ul style="list-style-type: none"> • Request electricity for new settlement housing
	Health services	<ul style="list-style-type: none"> • Requesting a clinic
	Fencing	<ul style="list-style-type: none"> • Requesting fencing of grazing land to prevent animals from straying into the roads
	Poverty alleviation	<ul style="list-style-type: none"> • Requesting food parcels and gas stoves as promised

INGQUZA HILL LOCAL MUNICIPALITY

Area/ Ward	Priority Issue	Community Input
10	Water	<ul style="list-style-type: none"> • JB and Ukhahlamba request water • Existing water projects are slow in being completed • Water carting for funerals is not effective as the trucks being used are always under repairs • Village community is sharing water with animals
16	Water	<ul style="list-style-type: none"> • The village requires water • Magwa dam has become a dumping site: Requesting Security guards
	Payment of Service Provider	<ul style="list-style-type: none"> • Service providers that were catering in 2016 IDP road shows have not been paid to date
20	Water	<ul style="list-style-type: none"> • Magwa dam: Requesting water treatment plant • Request for fencing of Magwa dam
	School	<ul style="list-style-type: none"> • Request for construction of high school
23	Water	<ul style="list-style-type: none"> • In last IDP road show the ward was promised a borehole, therefore request water tanks in the meantime
25	Sanitation	<ul style="list-style-type: none"> • Ventilated improved pits are full and there is no sludge management
26	Water	<ul style="list-style-type: none"> • At Mabala there are water outages • At Jikindaba the borehole is not working
	Access Road	<ul style="list-style-type: none"> • Nkankala and Silaba communities requesting access roads • Mthontsasa is requesting a bridge
	Sanitation	<ul style="list-style-type: none"> • Ventilated improved pits are full and there is no sludge management
	Electricity	<ul style="list-style-type: none"> • Electricity project has not been completed

Area/ Ward	Priority Issue	Community Input
	Health Services	<ul style="list-style-type: none"> Mthontasa Village is requesting a clinic
27	Water	<ul style="list-style-type: none"> Mqhume village has no water There are 20 taps that are not working Community is drinking water from the same source as animals
	Employment	<ul style="list-style-type: none"> Contractors appointed for water projects are requested to employ members of the communities
	Human Settlement	<ul style="list-style-type: none"> RDP houses have not reached all beneficiaries
28	Water	<ul style="list-style-type: none"> Water pipes have burst and water is being wasted
	Sanitation	<ul style="list-style-type: none"> There are no toilets in the ward
	Human Settlements	<ul style="list-style-type: none"> No RDP houses in the ward.
	Demarcation	<ul style="list-style-type: none"> There is no follow up on services for wards affected by demarcation
29	Water	<ul style="list-style-type: none"> Existing taps require repairs Lower Qoqo requests water At Ndzondeni there are boreholes but not sufficient for the village Mthombolwazi requests water taps Manqilo requests water
	Sanitation	<ul style="list-style-type: none"> Existing toilets are falling apart VIPs are full
	Electricity	<ul style="list-style-type: none"> Manqilo village requests Electricity Lower Qoqo requests Electricity Ndimakude is requesting Electricity Mgqoza is requesting Electricity

Area/ Ward	Priority Issue	Community Input
	Access road	<ul style="list-style-type: none"> • Mgqozaz requesting access road with a bridge • Nomzenge requesting repairing of access road • Lower Qoqo is requesting roads • Manqilo is requesting road • Amathole village is requesting speed humps
	Human Settlements	<ul style="list-style-type: none"> • Mphumaze houses provided for communities affected by disaster are not finalized • Manqilo requests for RDP houses • Ndimakude requests houses
	Facilities	<ul style="list-style-type: none"> • Requesting community hall at George for SASSA payouts
	Employment	<ul style="list-style-type: none"> • Requesting learnerships for youth and women projects • Ndimakude requests jobs for the youth • Employment opportunities for graduates • Skills development programmes for the whole ward • Request Small Business support system
	Education	<ul style="list-style-type: none"> • Requests TVET college campus at Flagstaff • Request information on Police service training
Holly Cross mission	Heritage	<ul style="list-style-type: none"> • Request Statue of O.R Tambo at the Holly Cross church • Request declaration of the Holly Cross church as a national heritage site • Requests history of the Holly Cross church to be included in the IDP
	Agriculture	<ul style="list-style-type: none"> • Church has 10 hectare land , it therefore requests assistance in ploughing the land
31	Water	<ul style="list-style-type: none"> • Taps are without running water, community is drinking water from the same source as animals • Requests bore holes • Requests RDP houses with tanks

Area/ Ward	Priority Issue	Community Input
	Sanitation	<ul style="list-style-type: none"> VIPs are full
	Access roads	<ul style="list-style-type: none"> Requests roads in between houses
	Health services	<ul style="list-style-type: none"> Clinic is available at Ntshubantshuba without services, community is using clinics at Ntlaza and Makhotyana
	Agriculture	<ul style="list-style-type: none"> Village is requesting dipping tank for cattle and a sheep shearing shed
		<ul style="list-style-type: none"> Delete this bullet
32	Water	<ul style="list-style-type: none"> Water installation since 2004 is still not working even though a second contractor was appointed No water in the entire ward
	Sanitation	<ul style="list-style-type: none"> No toilets in some villages Some toilets fell in due to poor quality of material used in building them
	Access Road	<ul style="list-style-type: none"> Flenge (check this concept – it is not in Oxford dictio to Zweligugile access road need a bridge
	Facilities	<ul style="list-style-type: none"> Ward is requesting sport ground for the youth
	Poverty Alleviation	<ul style="list-style-type: none"> Baking projects are defunct and revitalization is requested

KING SABATA DALINDYEBU LOCAL MUNICIPALITY

Area/ Ward	Priority Issue	Community Input
2	Sanitation	<ul style="list-style-type: none"> Request for the repair of a sewer pipe that runs into a stream in Ngangelizwe, Mcathu area. This condition has been going on for years
	Housing	<ul style="list-style-type: none"> Request for social housing
	Agriculture	<ul style="list-style-type: none"> Distribution of vegetable seeds under the “One Home One Garden” should be done in townships too as they also experience poverty and owning a vegetable garden would assist families
8	Debt Amnesty	<ul style="list-style-type: none"> Issues with historical debts
	Road infrastructure	<ul style="list-style-type: none"> Repair of man made hole on 16th Avenue
	Employment	<ul style="list-style-type: none"> There is a need for a job creating plan to empower the destitute youth
9	Billing	<ul style="list-style-type: none"> Request that the newly installed water meters be repaired due to water bursts. Some residents do not have meters but receive water bills
18	Water	<ul style="list-style-type: none"> Request for running water at Mpindweni A/A
	Sanitation	<ul style="list-style-type: none"> Sewerage outbursts at Ncambedlana Farm: Request repair of pipes
20	Refuse removal	<ul style="list-style-type: none"> Request for refuse bins along the N2 at Payne Farm. The littering along the national road is unsightly to the road users
22	Water	<ul style="list-style-type: none"> Request water at Tungwana Village
	Sanitation	<ul style="list-style-type: none"> Toilet structures are falling apart at Tungwana village
	Housing	<ul style="list-style-type: none"> Households affected by a natural disaster still await RDP housing
	Poverty Alleviation	<ul style="list-style-type: none"> Widows need assistance for poverty relief as they are unemployed

Area/ Ward	Priority Issue	Community Input
24	Water	<ul style="list-style-type: none"> No water at Lower Mphako
	Sanitation	<ul style="list-style-type: none"> VIP toilets have been affected by the disaster. Need toilets at Lower Mphako
	Sanitation	<ul style="list-style-type: none"> Toilets have no doors due to strong winds and Bhongo village
	Access Roads	<ul style="list-style-type: none"> Request access road in Sizindeni and Ngxala areas
	Electricity	<ul style="list-style-type: none"> Request electricity at Lower Mphako village
	Facilities	<ul style="list-style-type: none"> Request for sport facilities for youth development
25	Water	<ul style="list-style-type: none"> Request water for the Phantsi Kwehlathi village
	Electricity	<ul style="list-style-type: none"> At Msukeni, Qogi and Ngojini badly affected by lightning, request poles to provide protection from lightning
		<ul style="list-style-type: none"> At Ntitsane and Ndida there is no electricity
27	Water	<ul style="list-style-type: none"> There is no water at Haji, Phezu kwe Wilo, Thala, Ntsitshane, Ntshoma, Mangolothini, Mncwasa
	Sanitation	<ul style="list-style-type: none"> No toilets at Ntsitshane and at extension villages or new households
	Road	<ul style="list-style-type: none"> Road at Ntsitshane – Ekukhwezeni was identified for construction but not yet done
	Technology and Communication	<ul style="list-style-type: none"> At Ntshoma there is no network, no signals for TV and Cell phone
32	Land claim	<ul style="list-style-type: none"> Request the intervention of the district municipality in the ongoing land claim of the Polar Park Area
	Education	<ul style="list-style-type: none"> Request the bursary process to be transparent and accessible to all communities
36	Water	<ul style="list-style-type: none"> Mngazi, and Gqubeni need water

Area/ Ward	Priority Issue	Community Input
		<ul style="list-style-type: none"> • Mcobothini needs spring protection
		<ul style="list-style-type: none"> • At Nduli there is a need for water tanks, areas with tanks need to be fenced
		<ul style="list-style-type: none"> • Twalimpahla and Zwelebhongo need water
	Sanitation	<ul style="list-style-type: none"> • Eluthubeni , Ngojini request toilets
		<ul style="list-style-type: none"> • Ndinja, Wilo and Zindongeni needs toilets at new households
	Electricity	<ul style="list-style-type: none"> • At Sidanda there is a need for electricity at new houses and a pole for network
	Roads	<ul style="list-style-type: none"> • Request bridge from Mqhathulweni to ?? (where)
		<ul style="list-style-type: none"> • Request access roads at Twalimpahla
		<ul style="list-style-type: none"> • Tarred roads maintenance and humps at Mngazi and Gqubeni
	Housing	<ul style="list-style-type: none"> • Mlawu needs houses
		<ul style="list-style-type: none"> • Sidanda requests houses
	Agriculture	<ul style="list-style-type: none"> • Farmers need agricultural inputs
	Poverty alleviation	<ul style="list-style-type: none"> • Wilo has poverty stricken households that need assistance

Emerging from the community inputs with regards to the maitnencance of VIP toilets, the district will explore pit sludge management models.

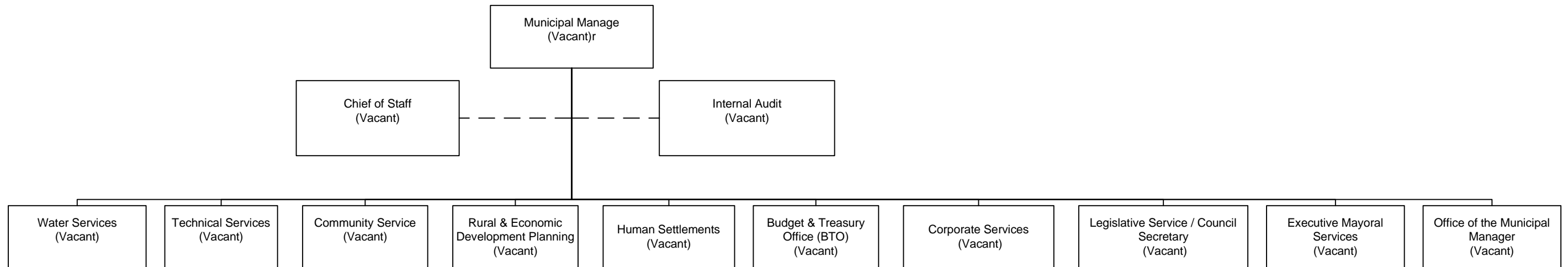
ANNEXURE C: ORTDM ORGANISATIONAL STRUCTURE





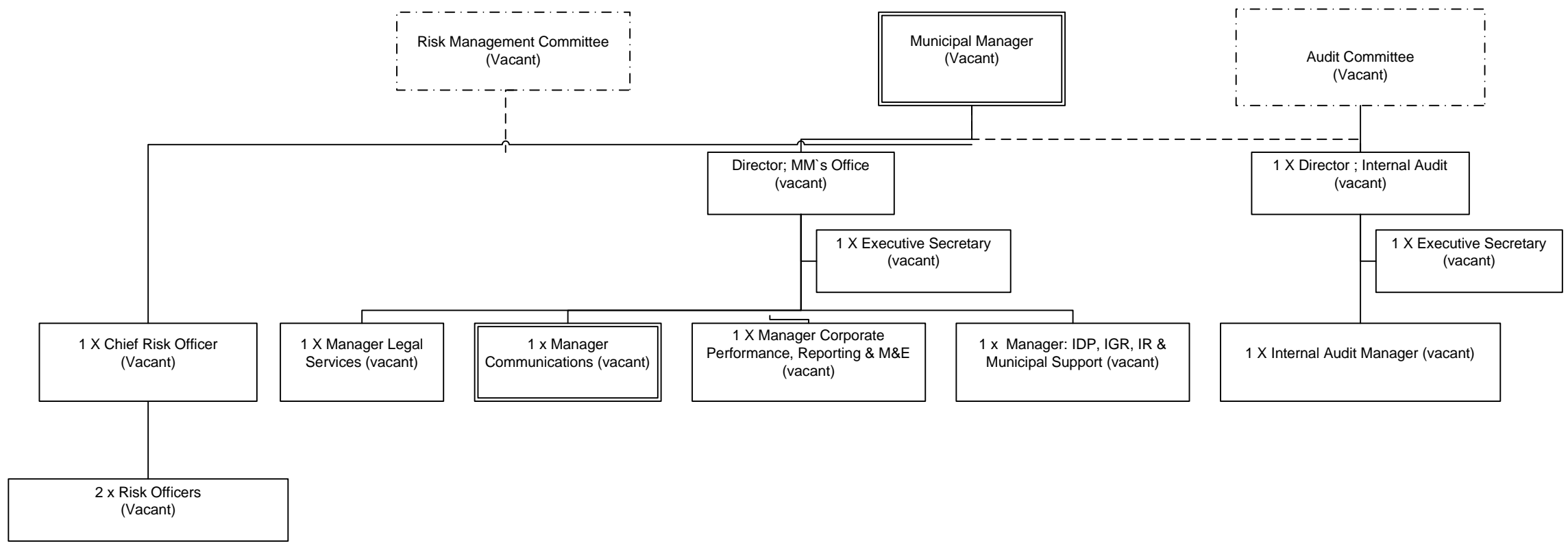
O.R. TAMBO
DISTRICT MUNICIPALITY

TOP STRUCTURE

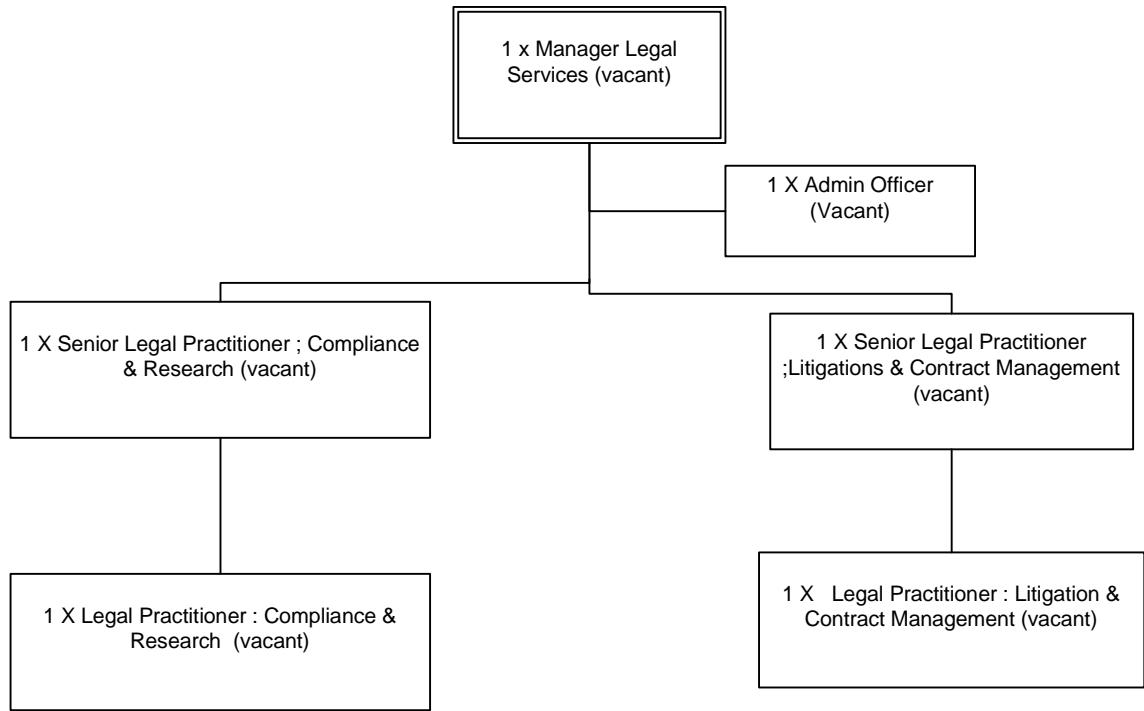




MUNICIPAL MANAGER'S OFFICE (MANAGEMENT)

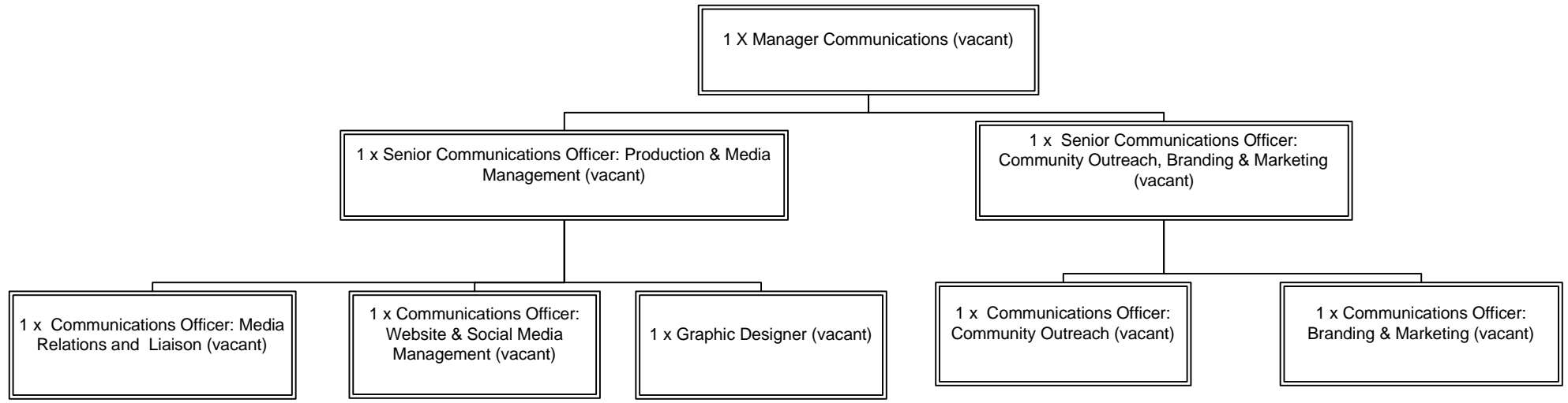


MUNICIPAL MANAGER'S OFFICE LEGAL SERVICES UNIT

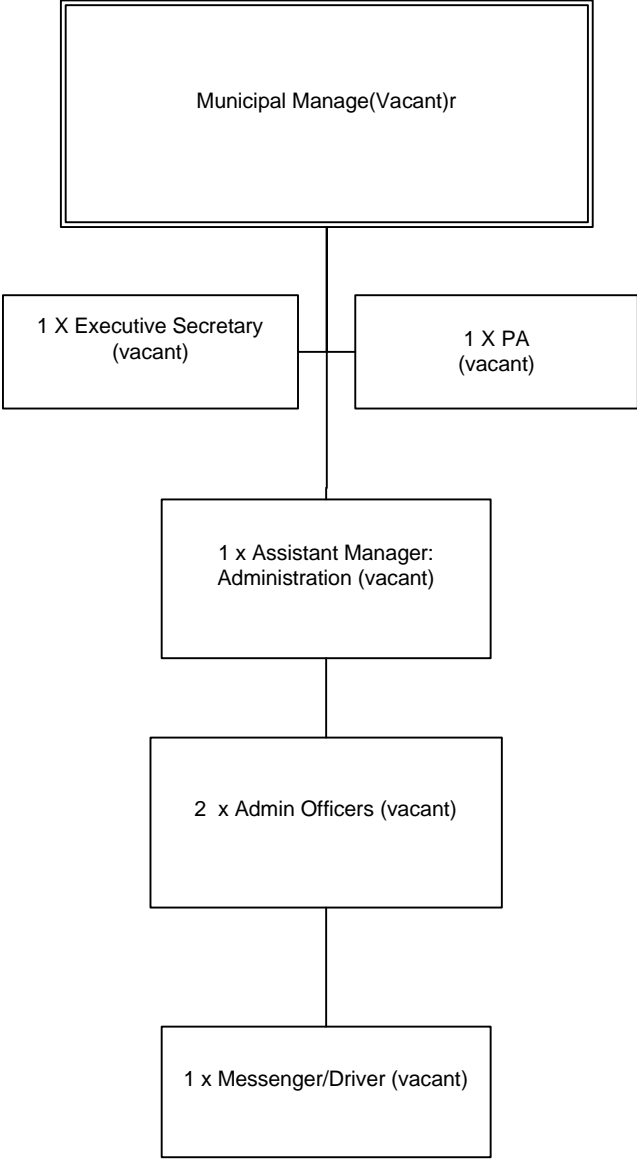




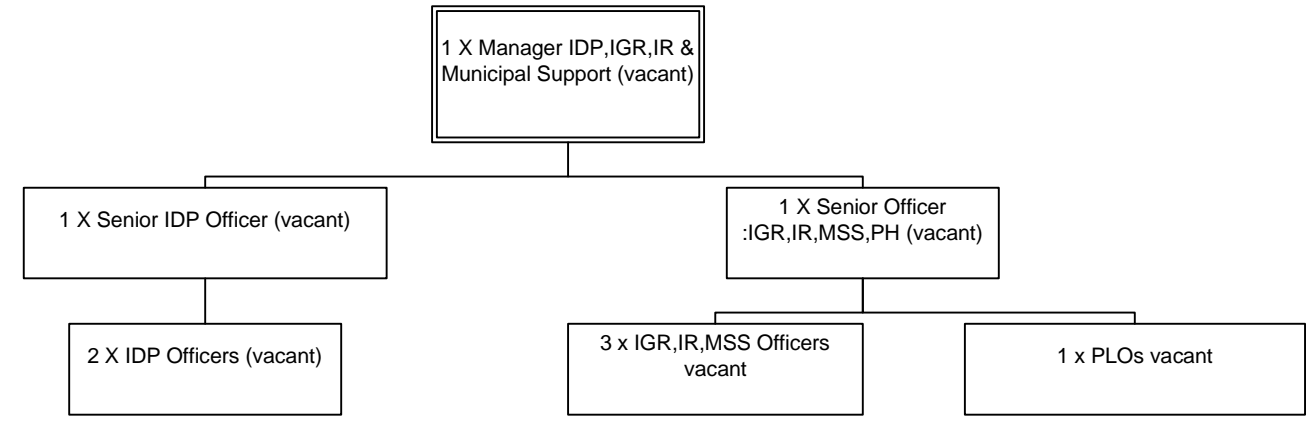
MUNICIPAL MANAGER'S OFFICE COMMUNICATIONS UNIT



MUNICIPAL MANAGER'S OFFICE (SUPPORT STAFF)

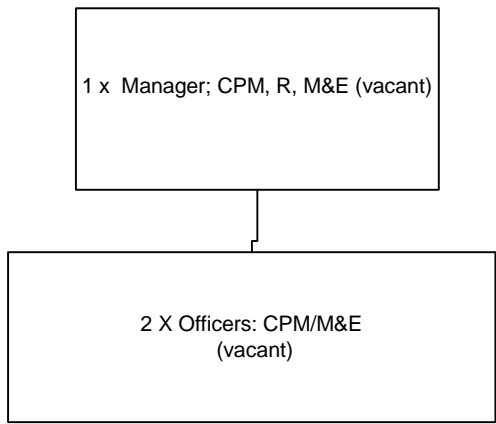


MUNICIPAL MANAGER'S OFFICE
INTEGRATED DEVELOPMENT PLANNING, INTER-GOVERNMENTAL
RELATIONS AND MUNICIPAL SUPPORT

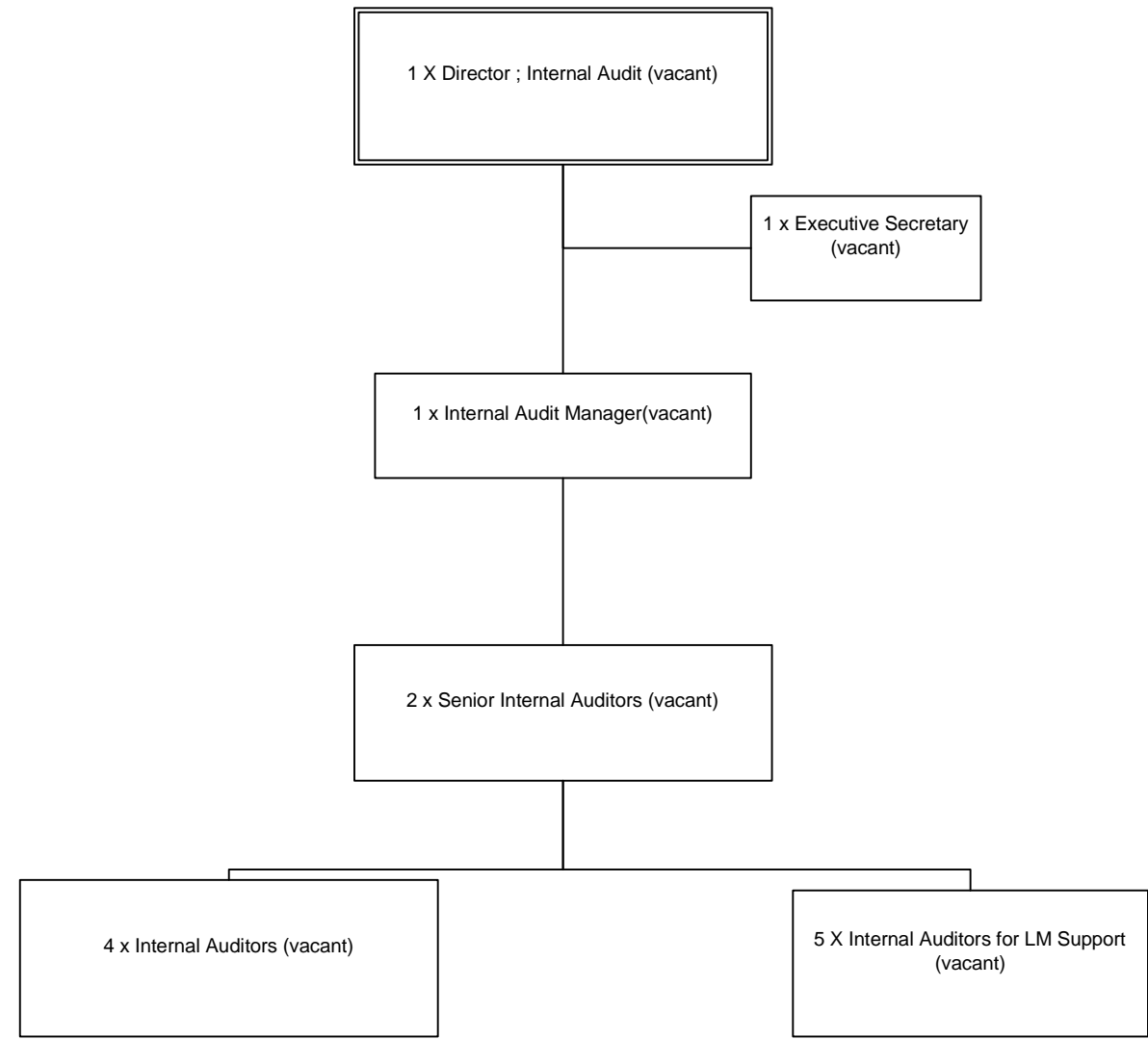




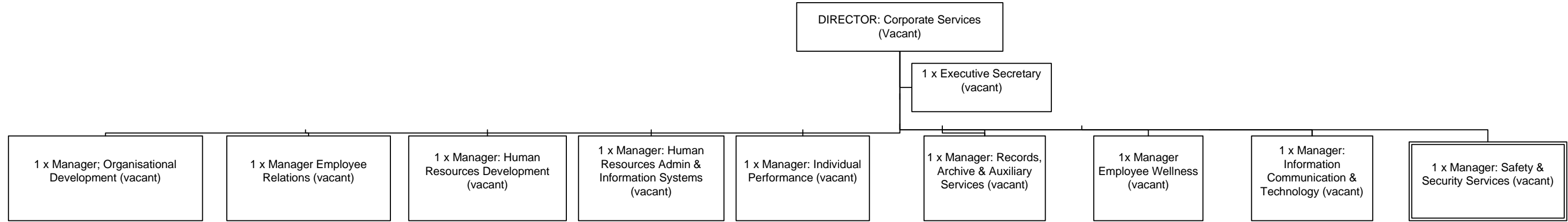
**OFFICE OF THE MUNICIPAL MANAGER
CORPORATE PERFORMANCE MANAGEMENT, REPORTING AND
MONITORING & EVALUATION**



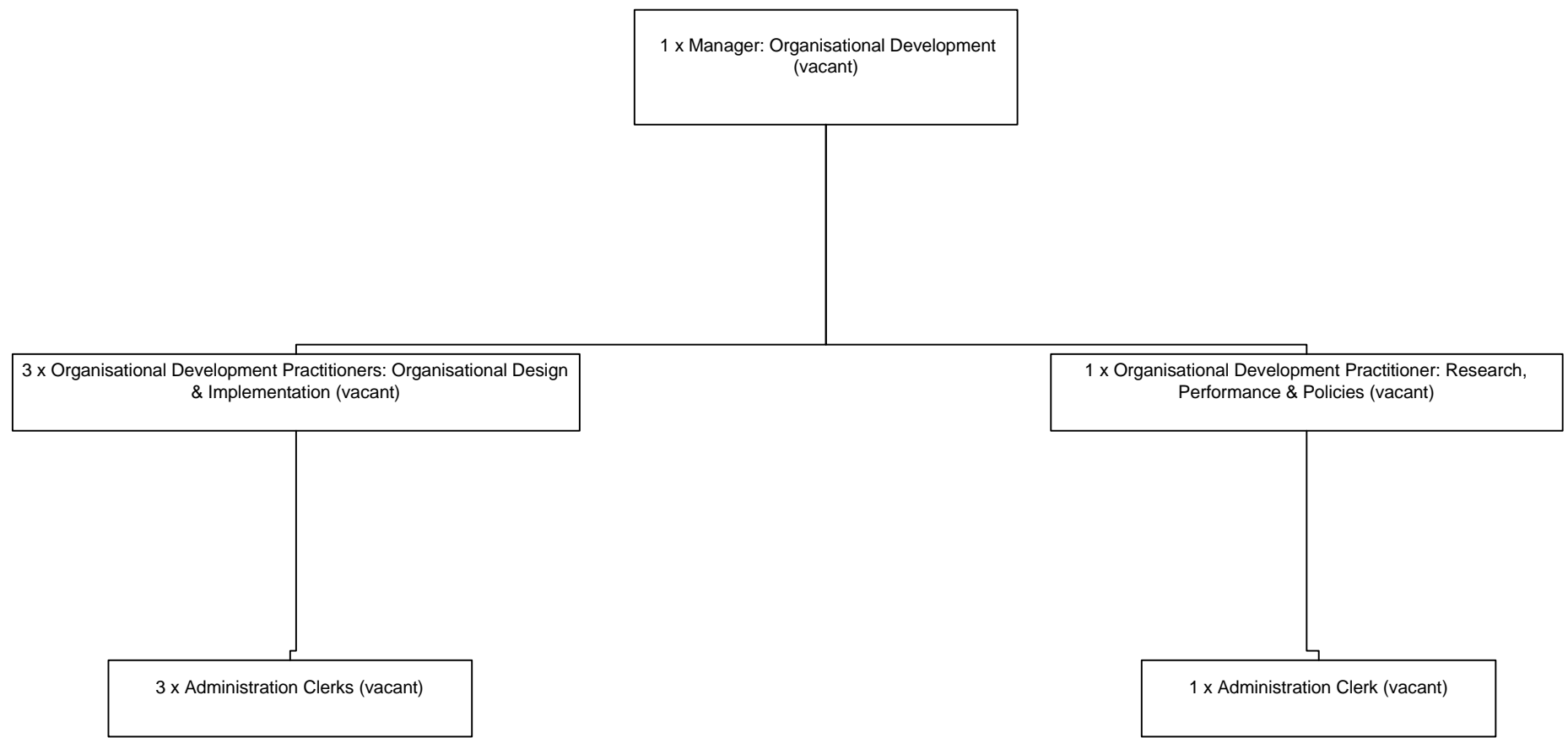
INTERNAL AUDIT DEPARTMENT



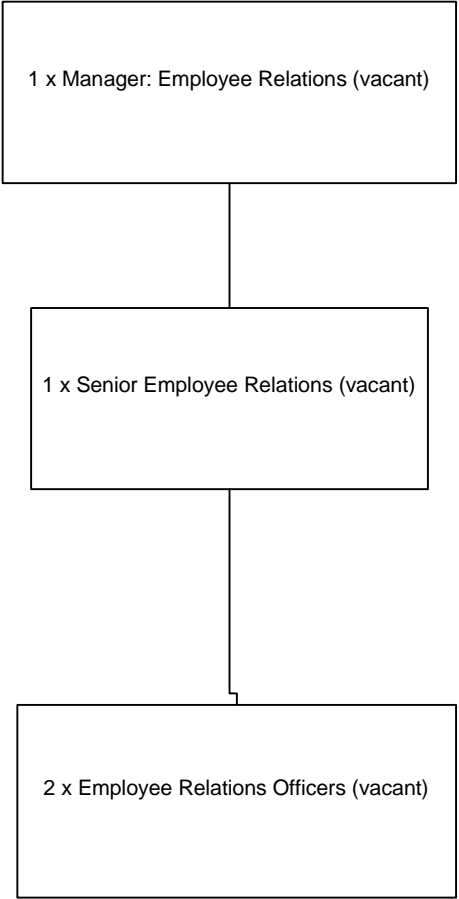
CORPORATE SERVICES DEPARTMENT (MANAGEMENT)



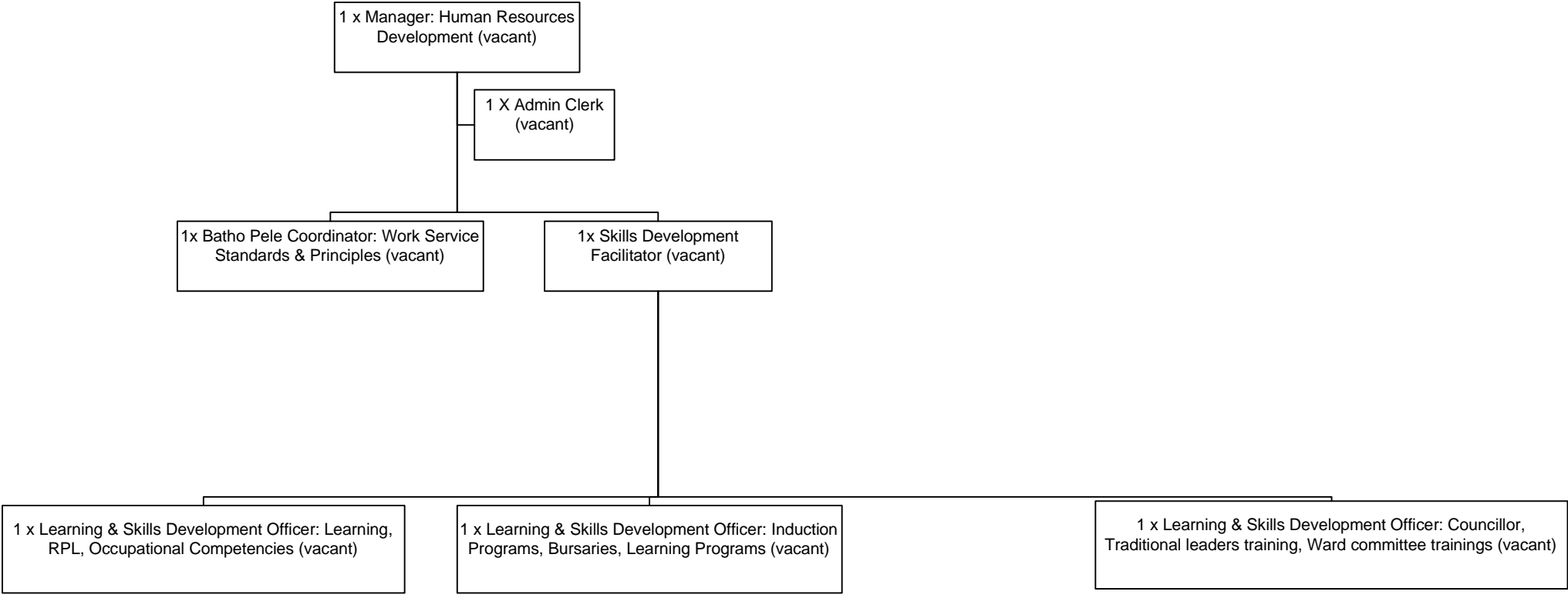
CORPORATE SERVICES DEPARTMENT ORGANISATIONAL DEVELOPMENT UNIT



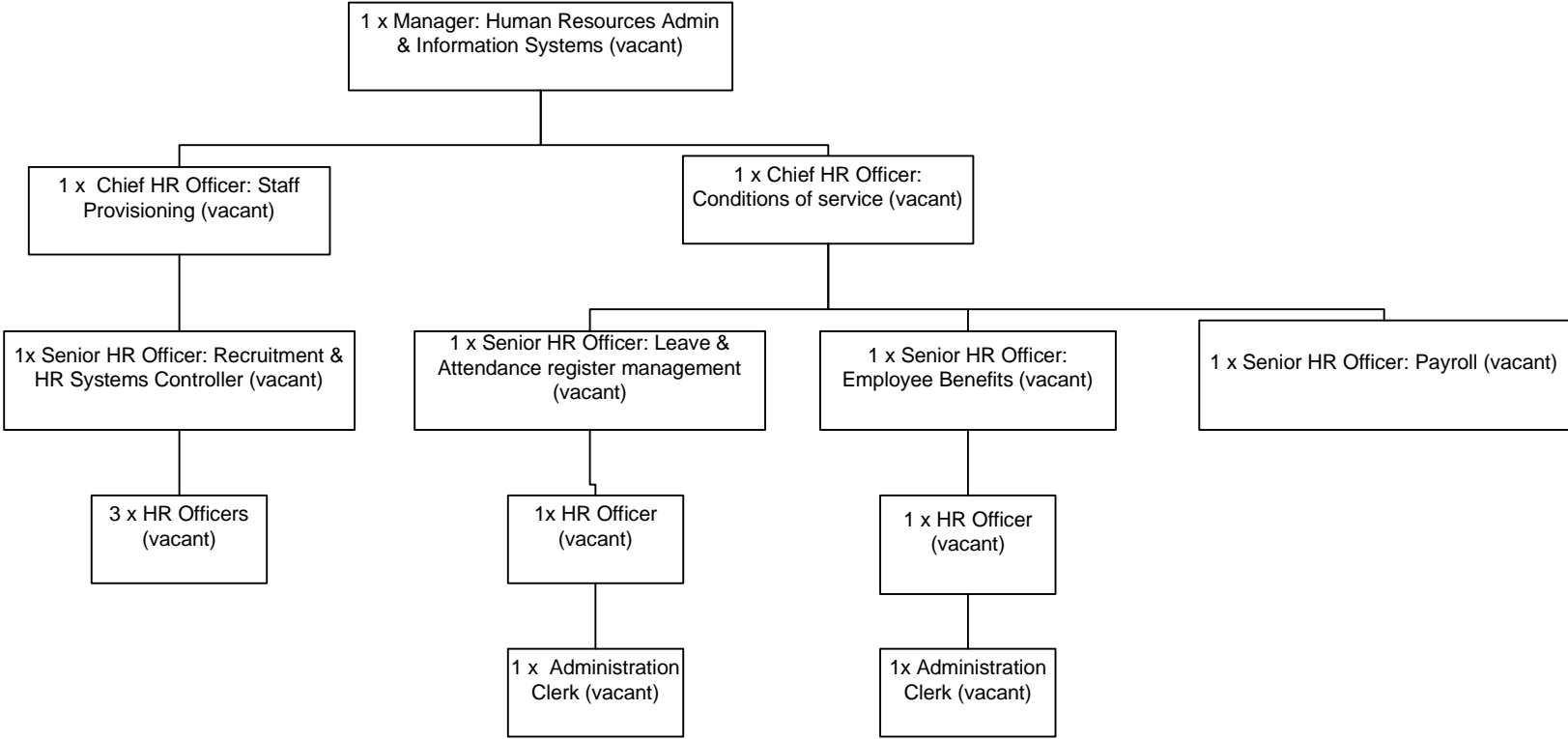
**CORPORATE SERVICES DEPARTMENT
EMPLOYEE RELATIONS UNIT**



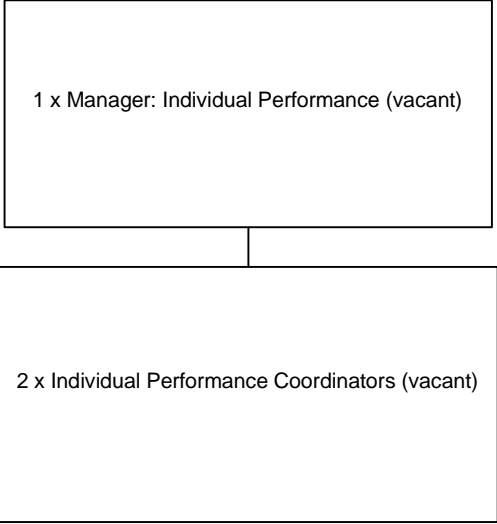
CORPORATE SERVICES DEPARTMENT HUMAN RESOURCES DEVELOPMENT UNIT



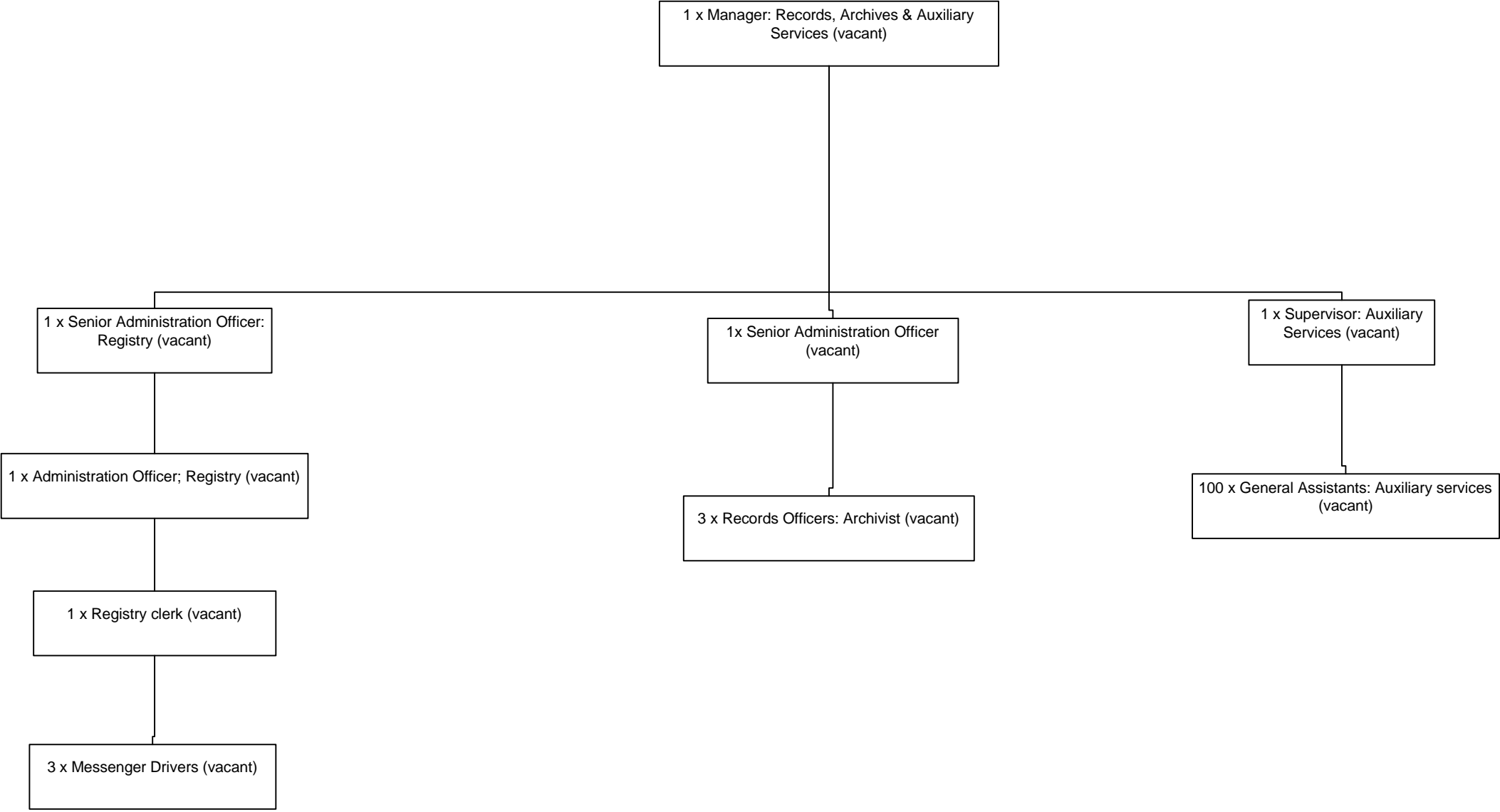
CORPORATE SERVICES DEPARTMENT HUMAN RESOURCE AND ADMINISTRATION UNIT



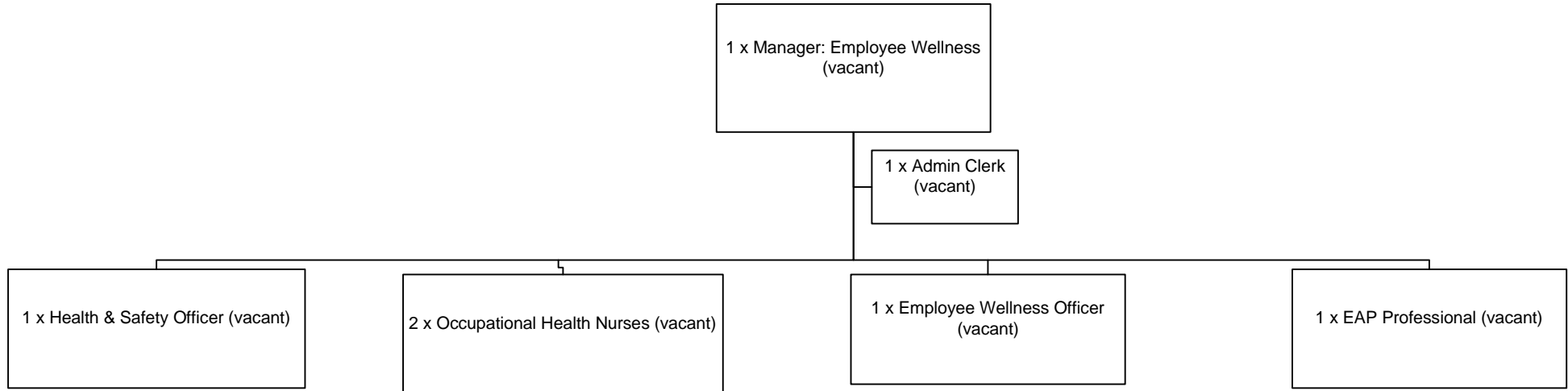
**CORPORATE SERVICES DEPARTMENT
INDIVIDUAL PERFORMANCE MANAGEMENT UNIT**



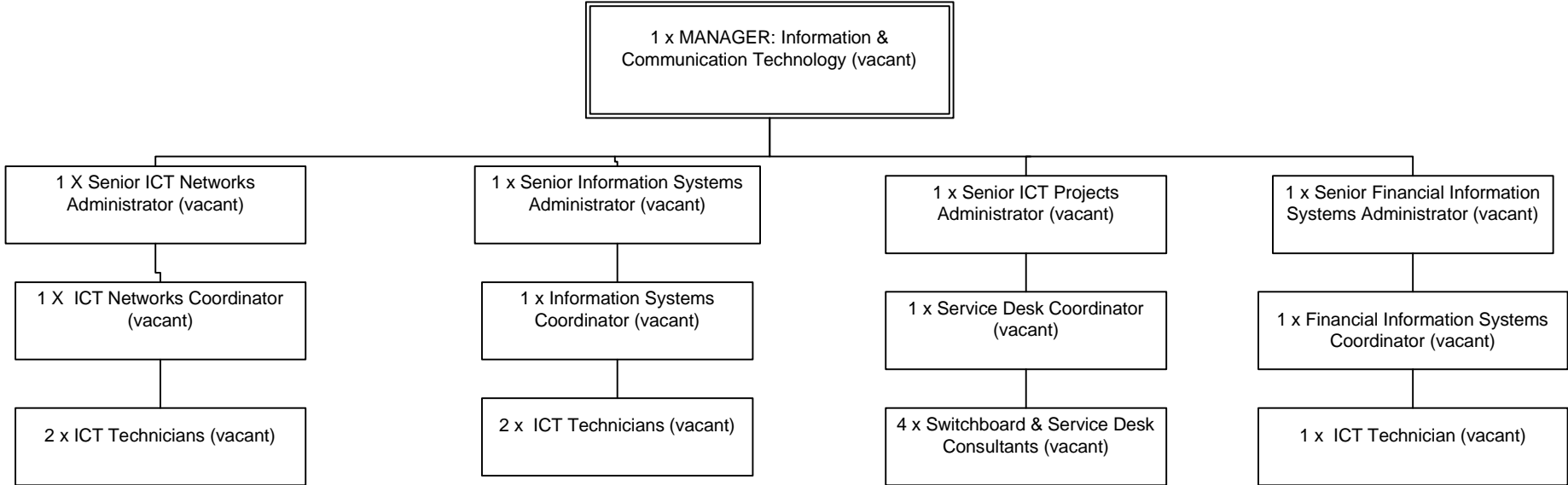
CORPORATE SERVICES DEPARTMENT RECORDS, ARCHIVES AND AUXILLIARY SERVICES UNIT



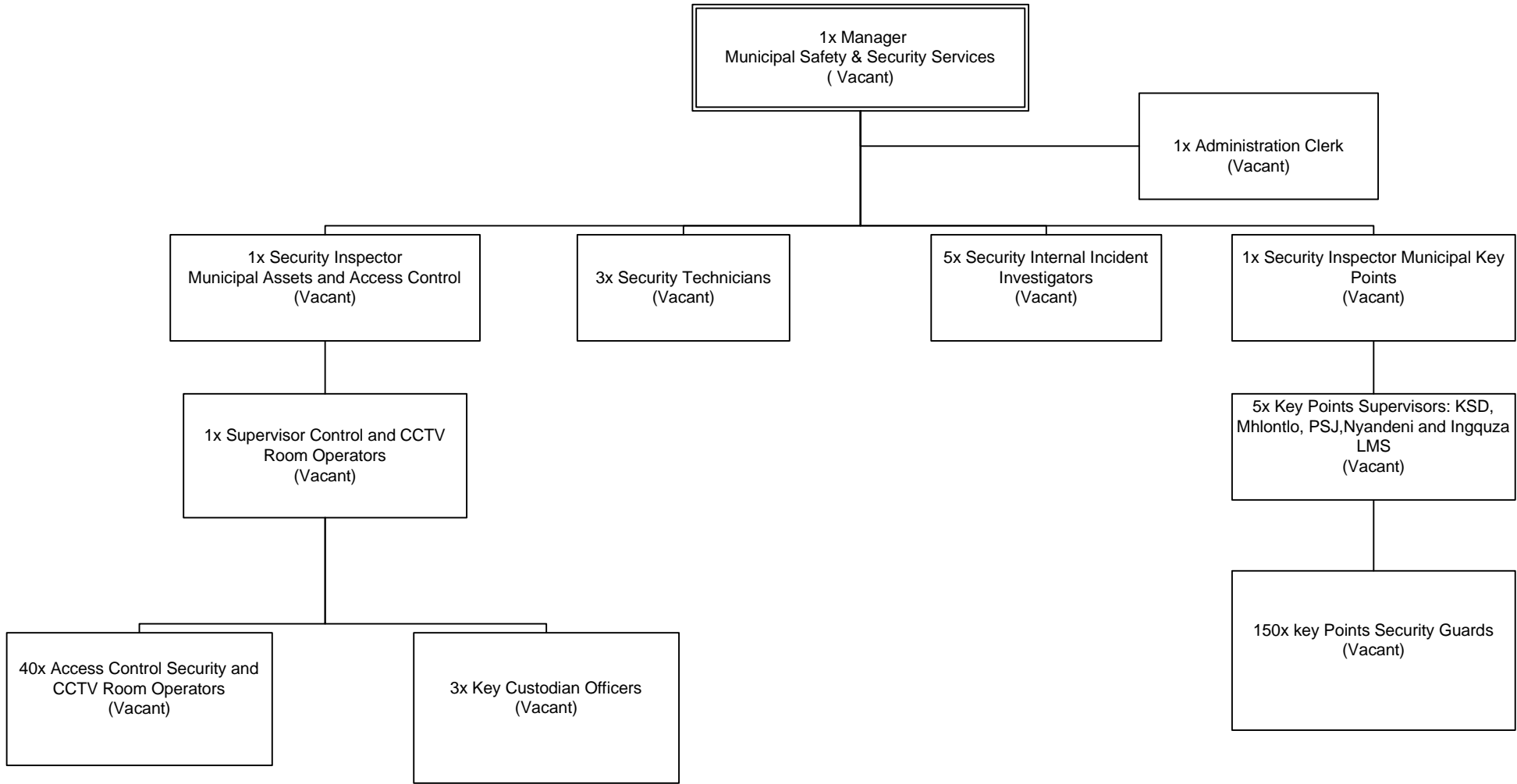
**CORPORATE SERVICES DEPARTMENT
EMPLOYEE WELLNESS UNIT**



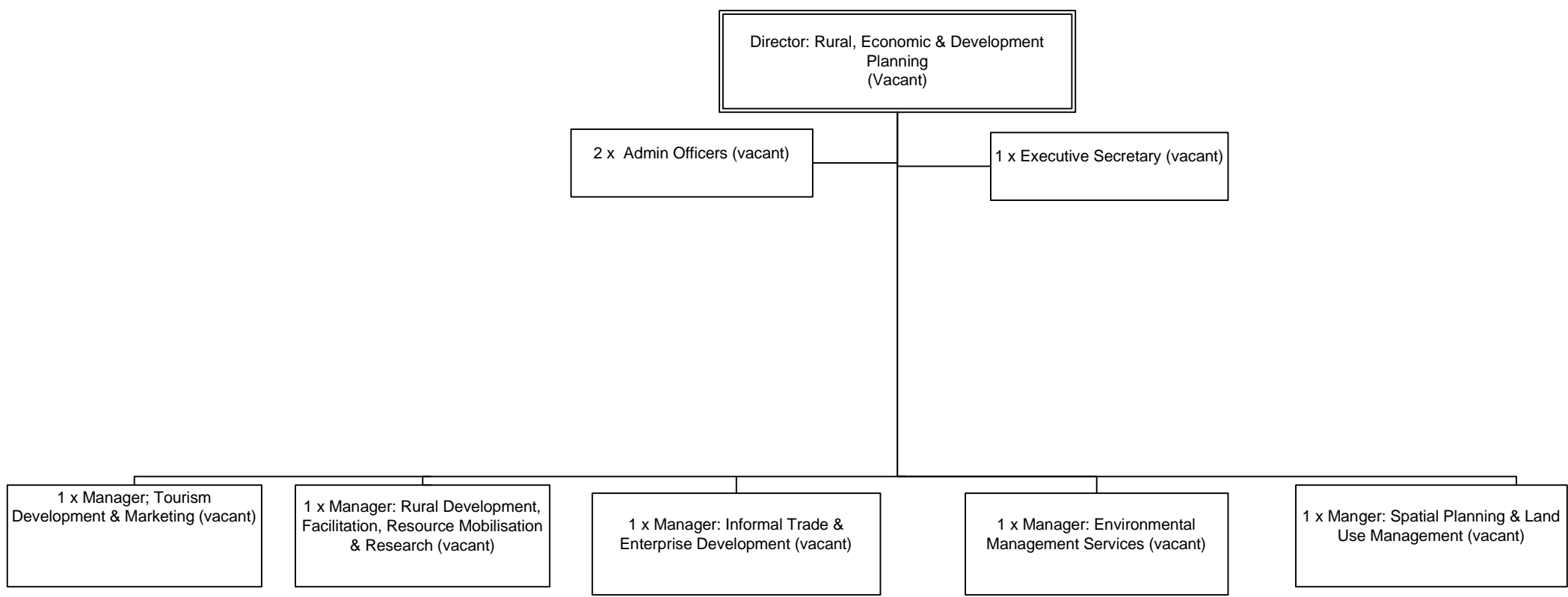
CORPORATE SERVICES DEPARTMENT INFORMATION & COMMUNICATIONS TECHNOLOGY UNIT



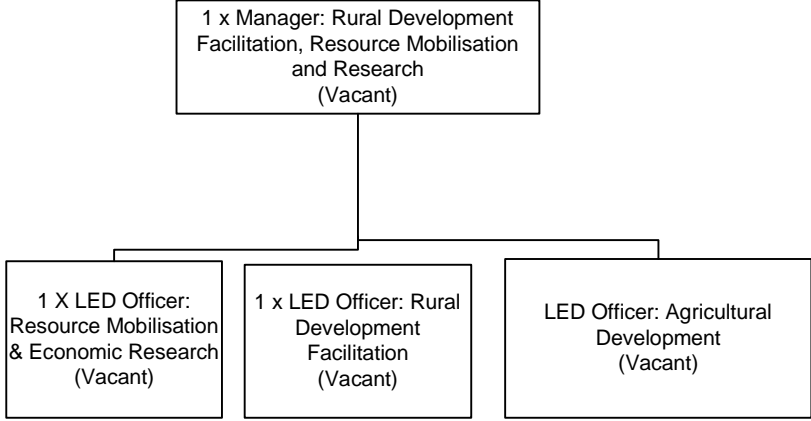
CORPORATE SERVICES DEPARTMENT MUNICIPAL SAFETY & SECURITY SERVICES



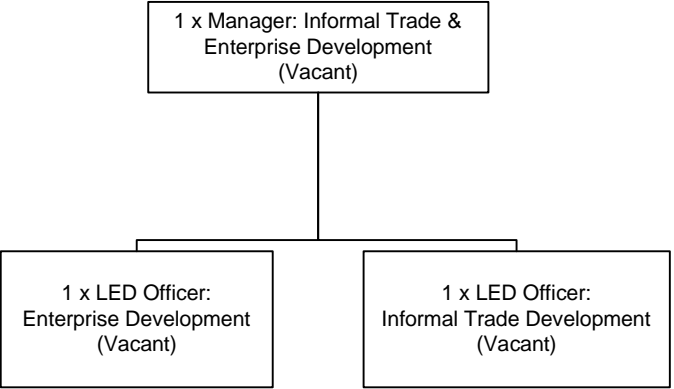
RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT (MANAGEMENT)



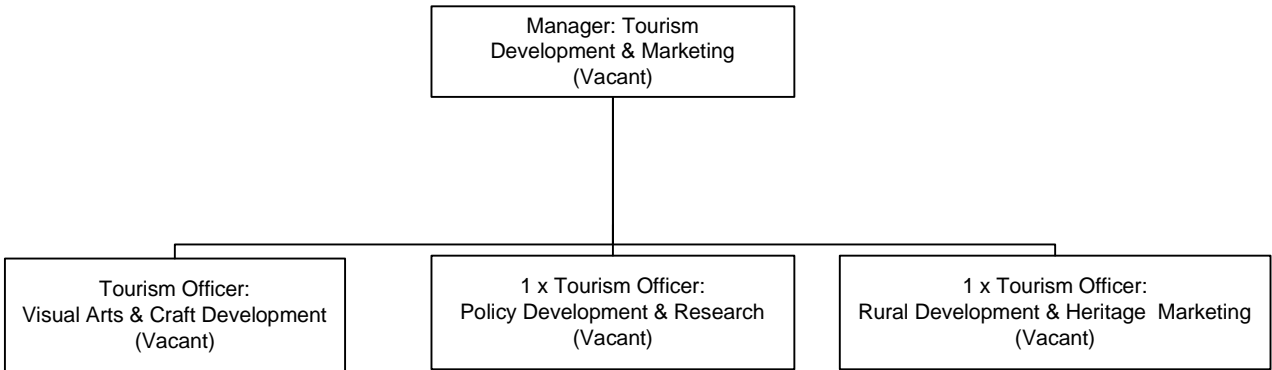
**RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT
RURAL DEVELOPMENT FACILITATION, RESOURCE MOBILISATION AND
RESEARCH UNIT**



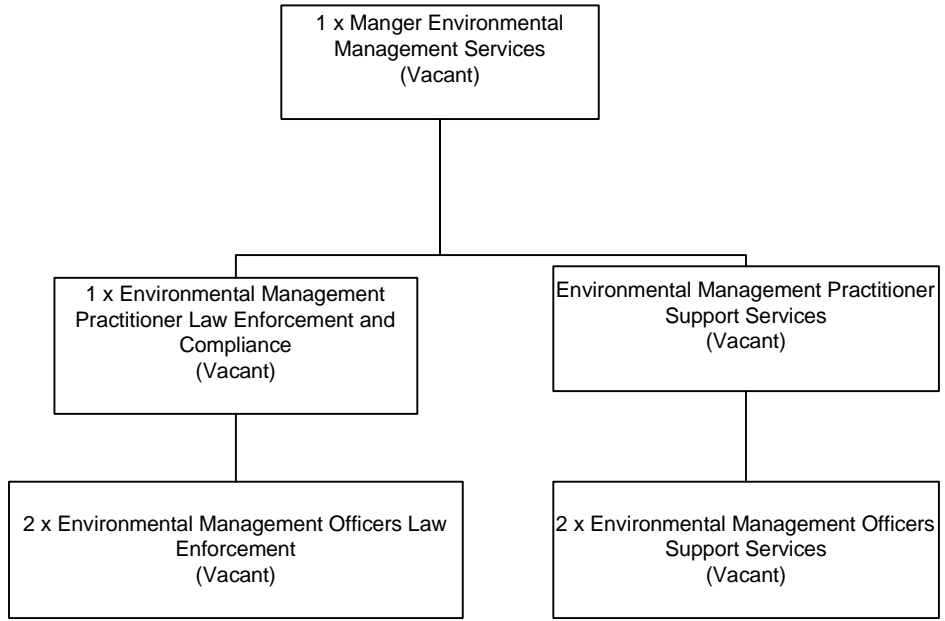
**RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT
INFORMAL TRADE AND ENTERPRISE DEVELOPMENT UNIT**



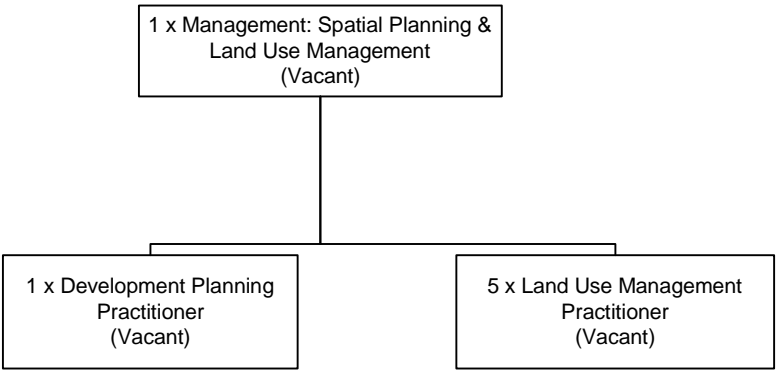
**RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT
TOURISM DEVELOPMENT AND MARKETING UNIT**



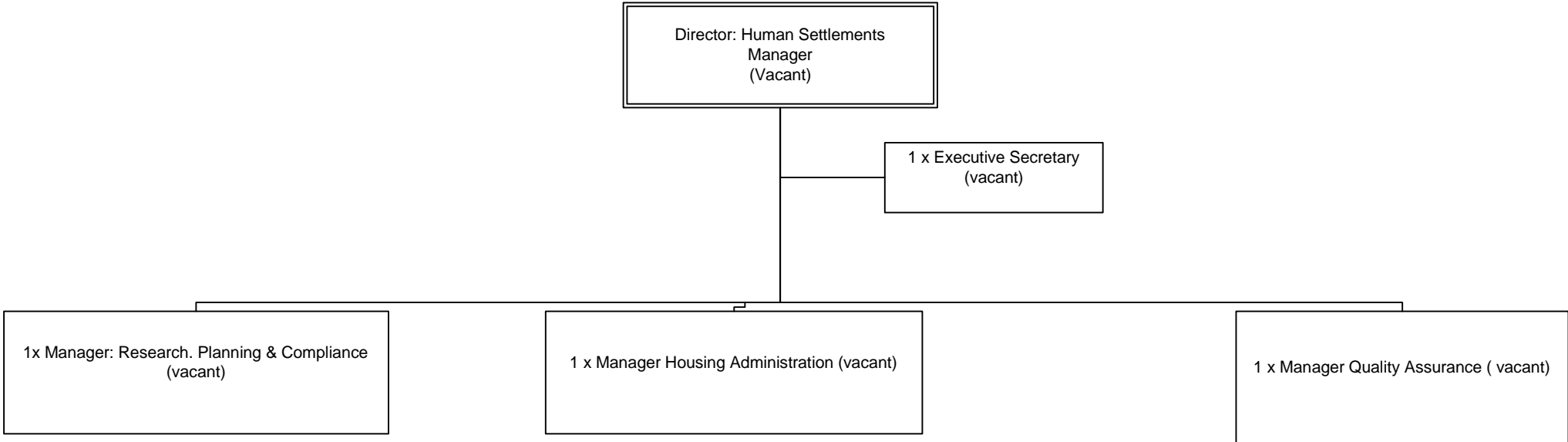
**RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT
ENVIRONMENTAL MANAGEMENT SERVICES UNIT**



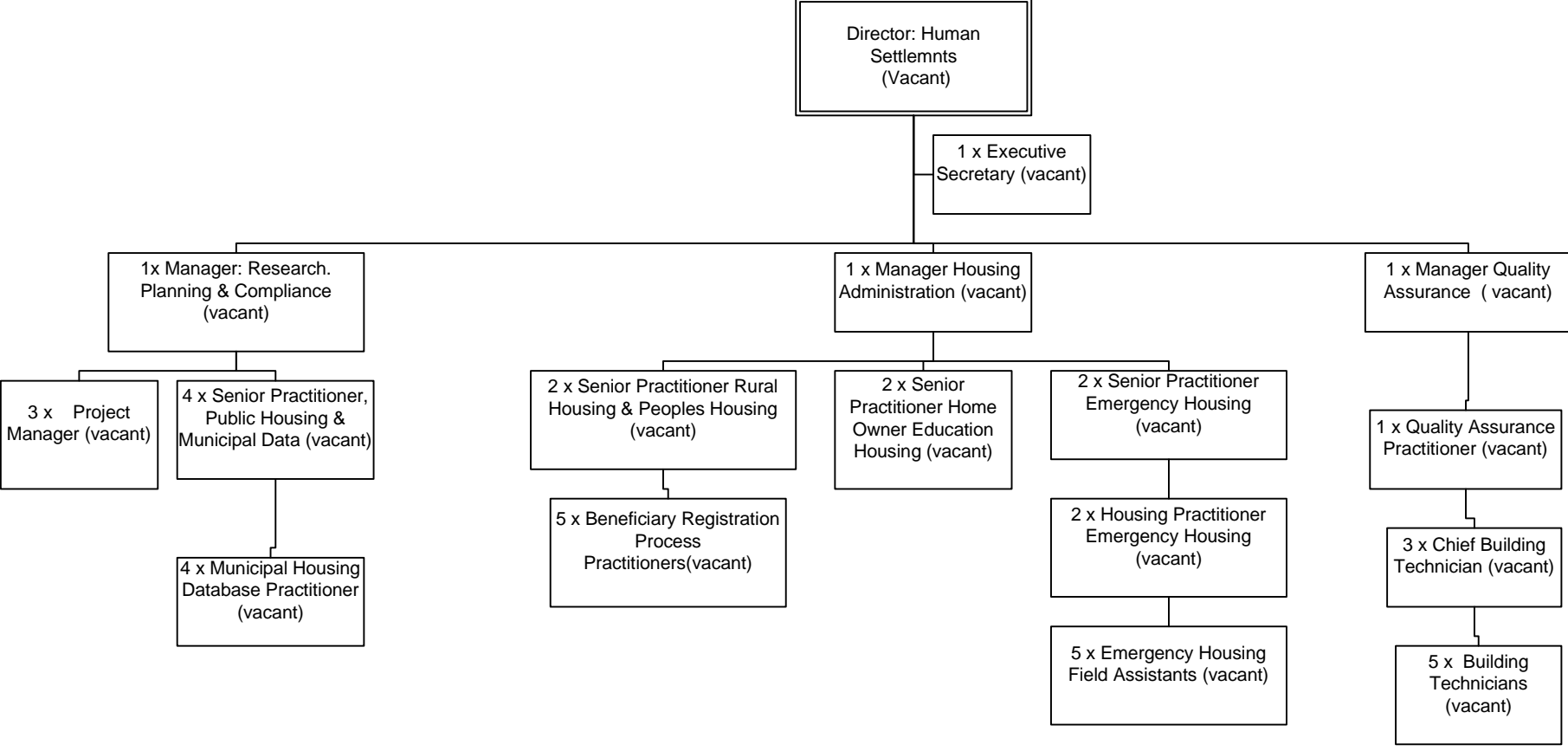
**RURAL AND ECONOMIC DEVELOPMENT PLANNING DEPARTMENT
SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT**



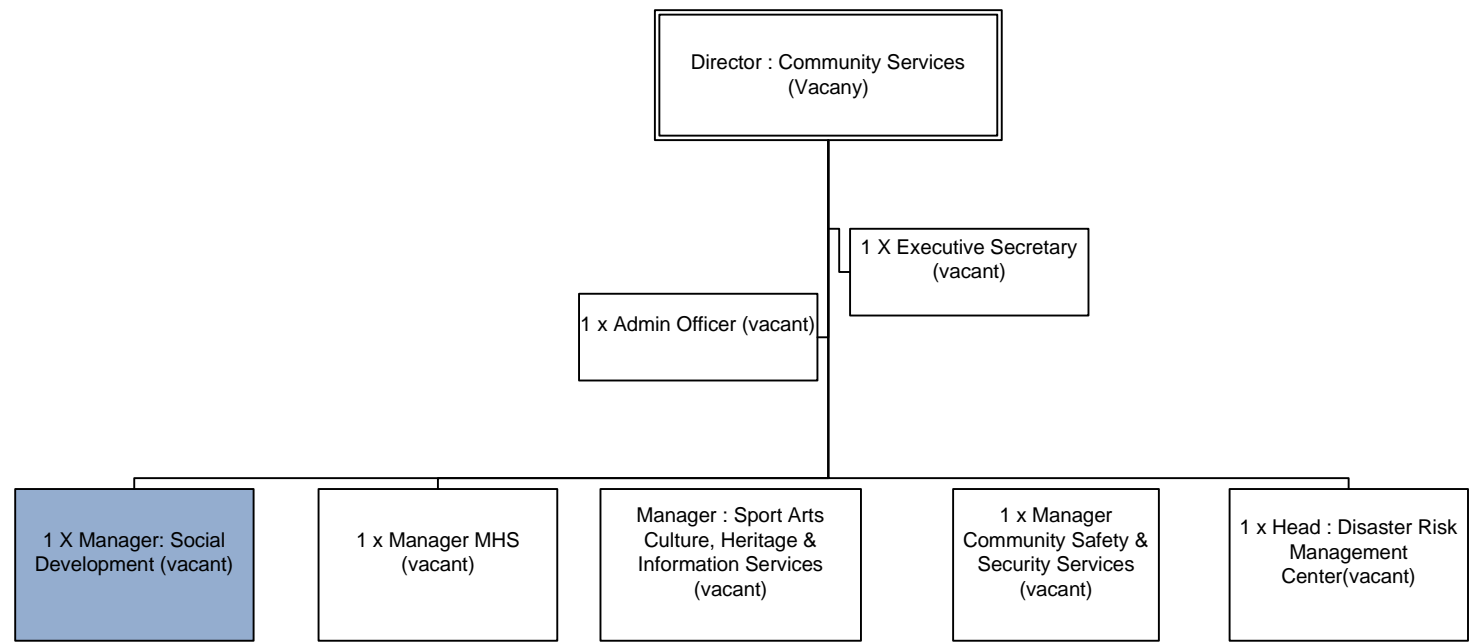
HUMAN SETTLEMENTS (MANAGEMENT)



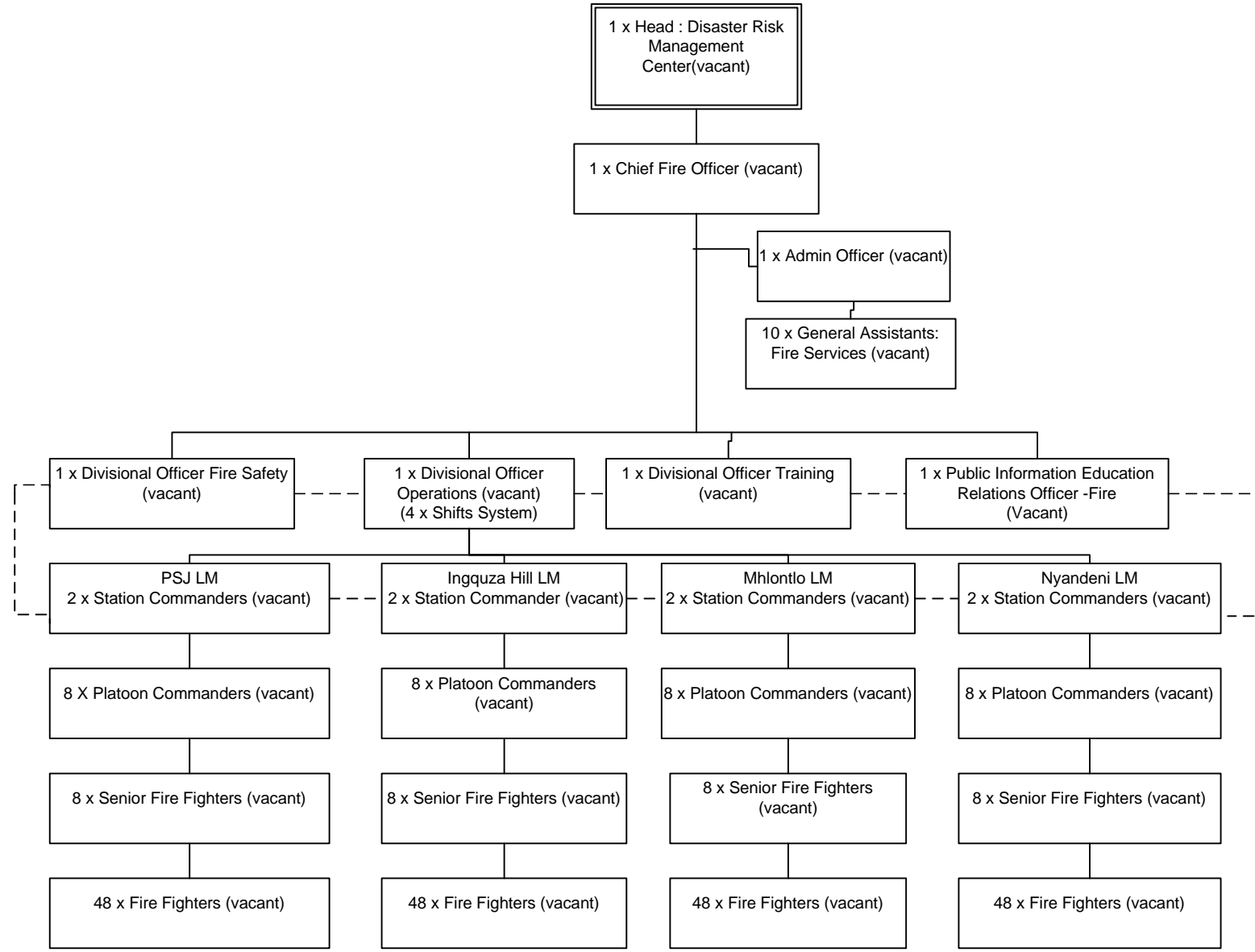
HUMAN SETTLEMENTS DEPARTMENT



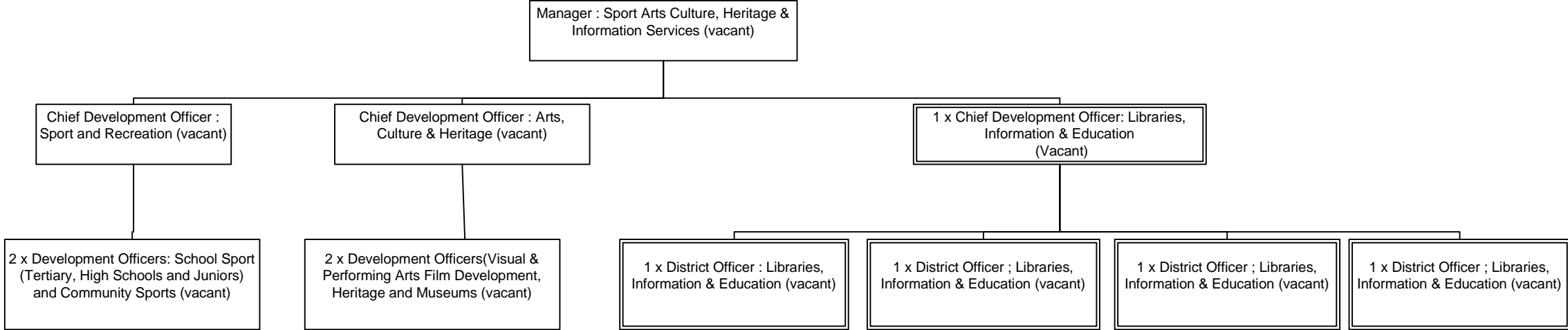
COMMUNITY SERVICES (MANAGEMENT)



COMMUNITY SERVICES DEPARTMENT DISASTER RISK, FIRE AND RESCUE SERVICES UNIT

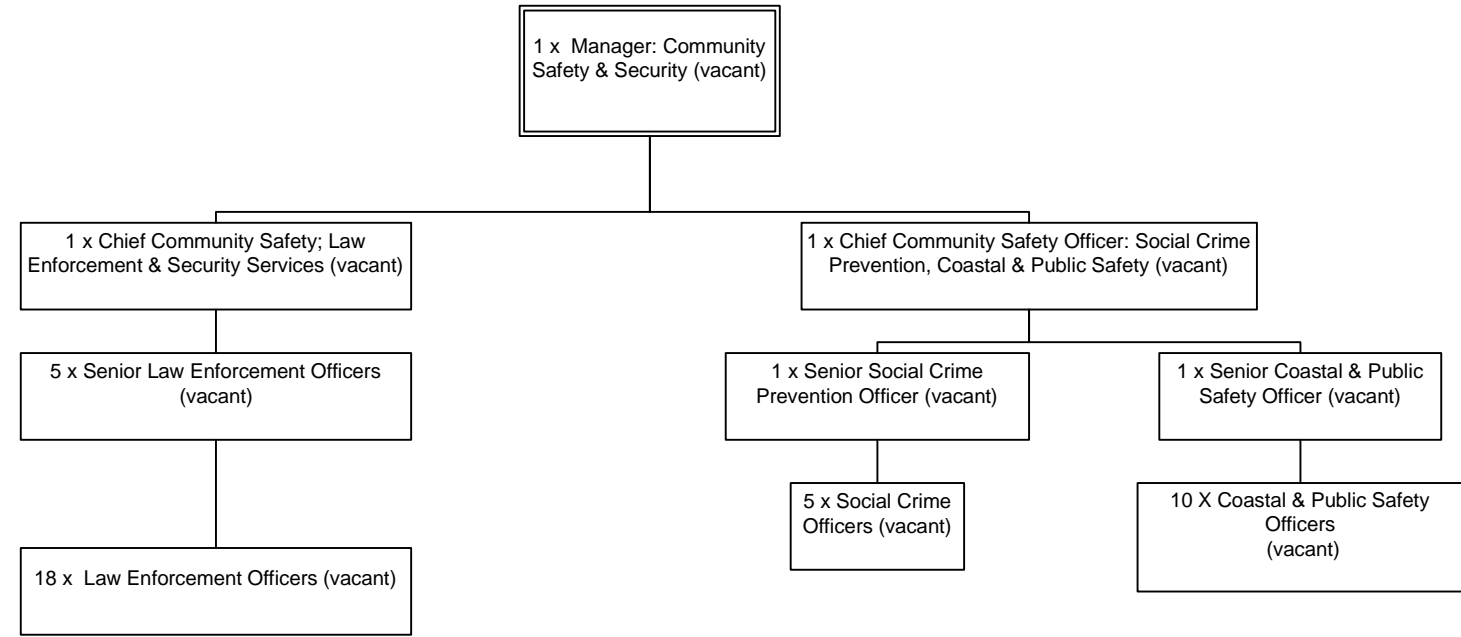


**COMMUNITY SERVICES DEPARTMENT
SPORTS, ARTS, CULTURE AND HERITAGE UNIT**

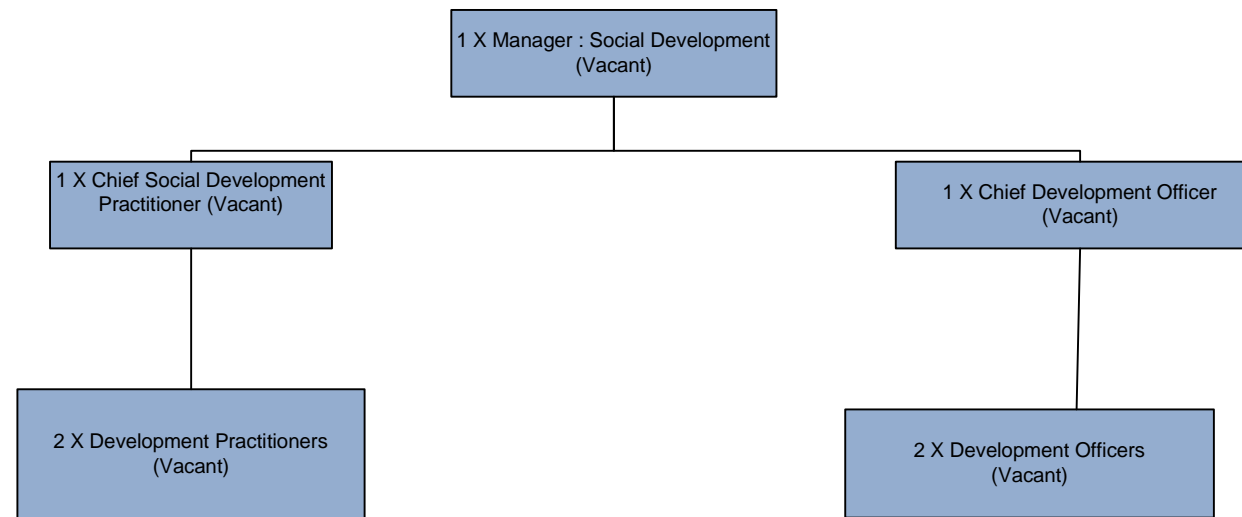




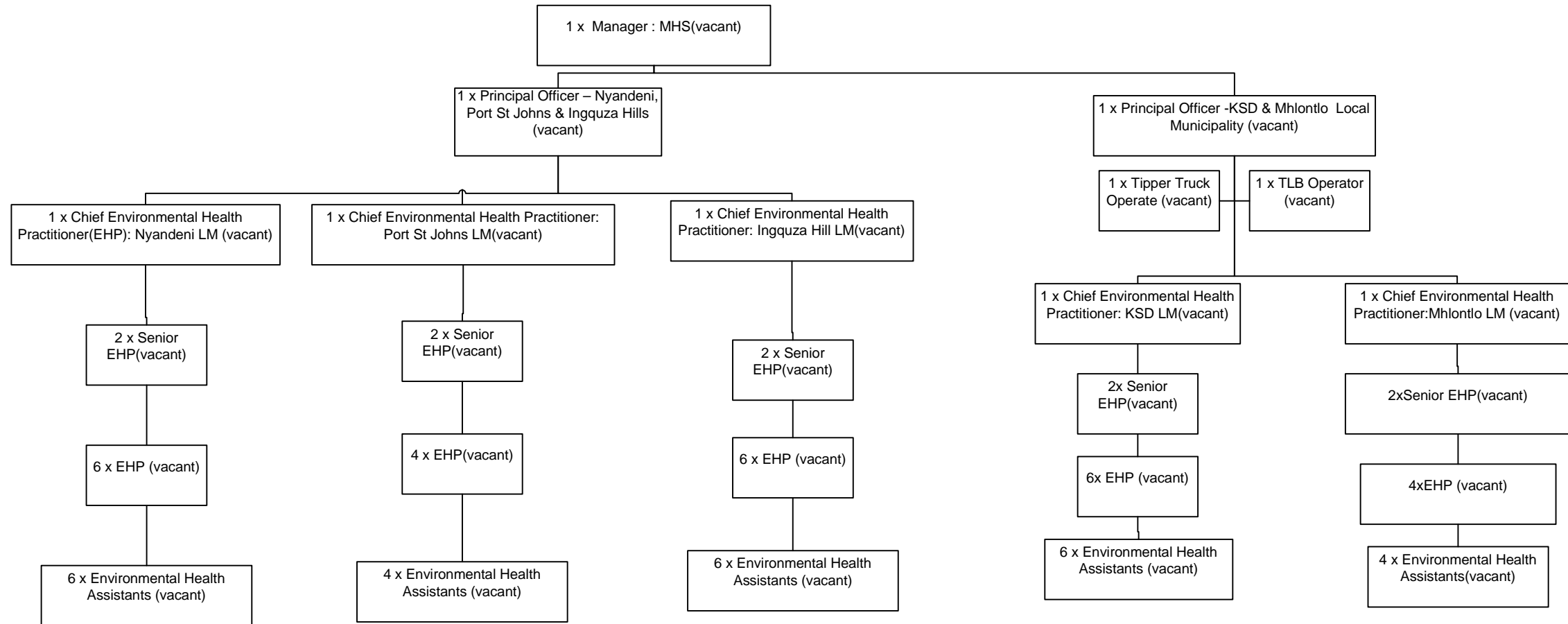
COMMUNITY SERVICES DEPARTMENT COMMUNITY SAFETY UNIT



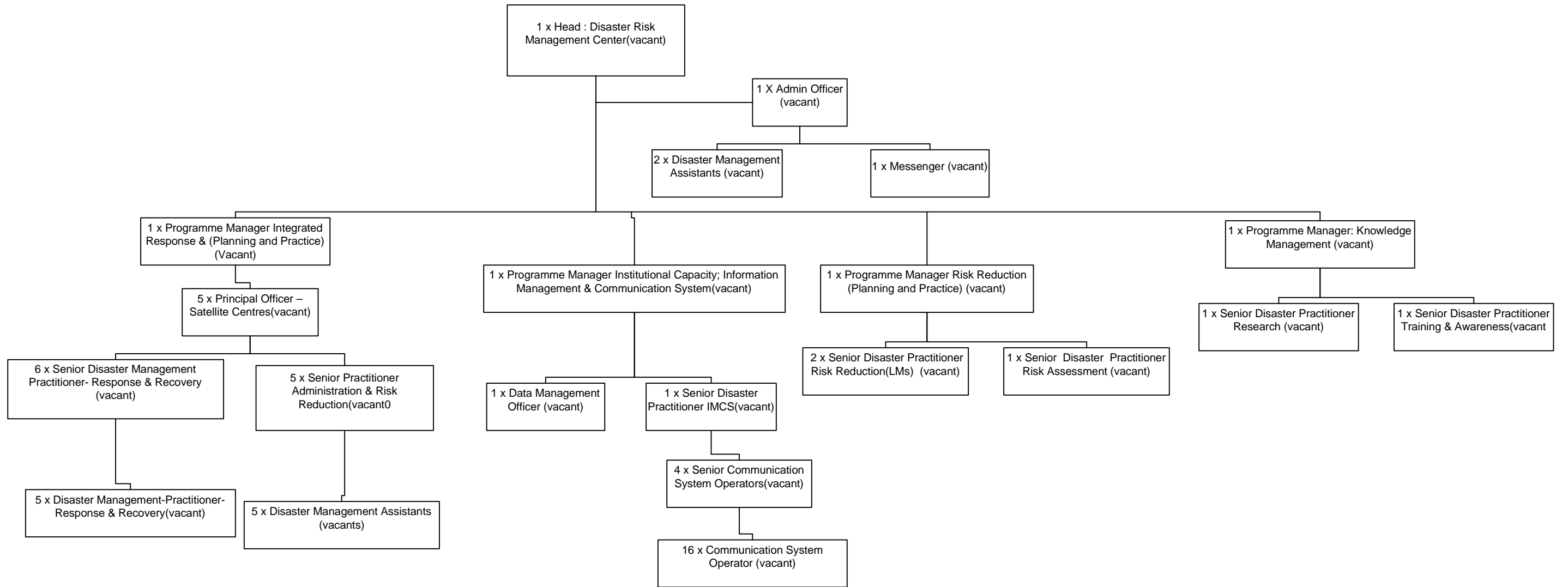
COMMUNITY SERVICES DEPARTMENT SOCIAL DEVELOPMENT UNIT



COMMUNITY SERVICES DEPARTMENT MUNICIPAL HEALTH SERVICES UNIT

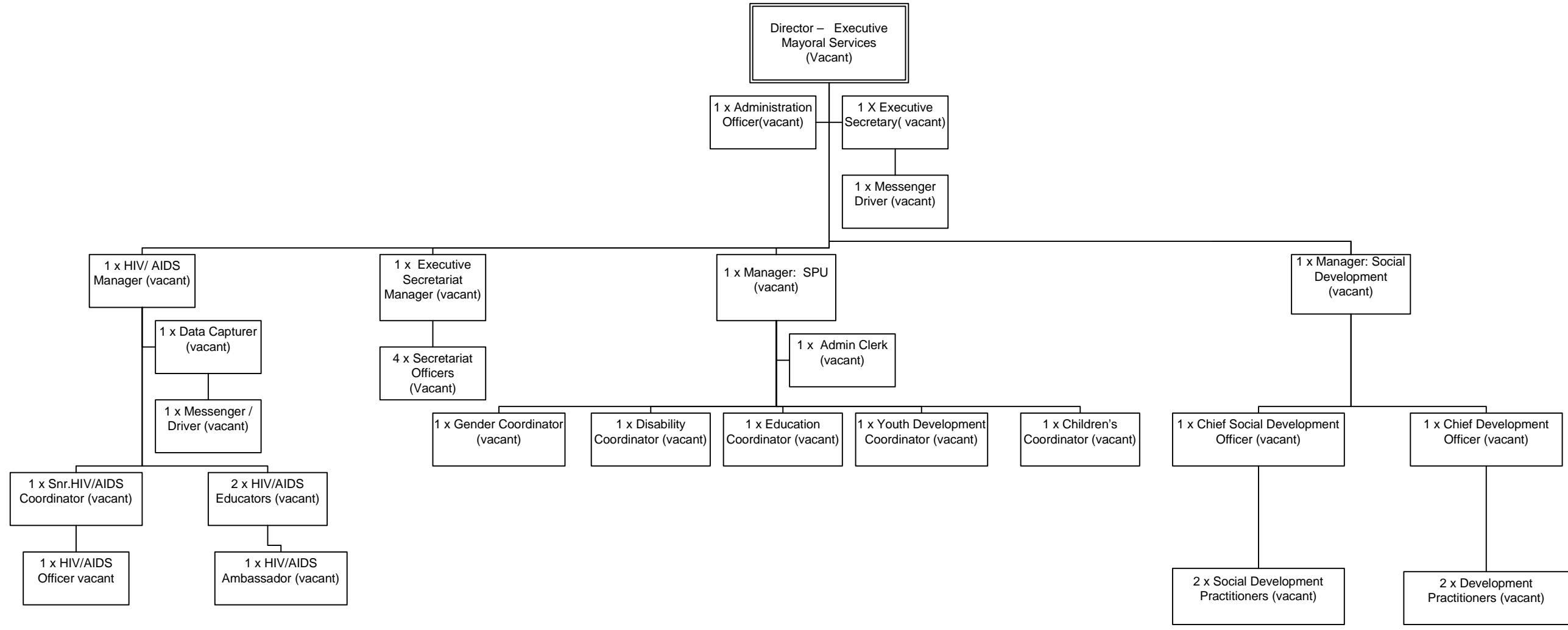


COMMUNITY SERVICES DEPARTMENT DISASTER AND RISK MANAGEMENT UNIT

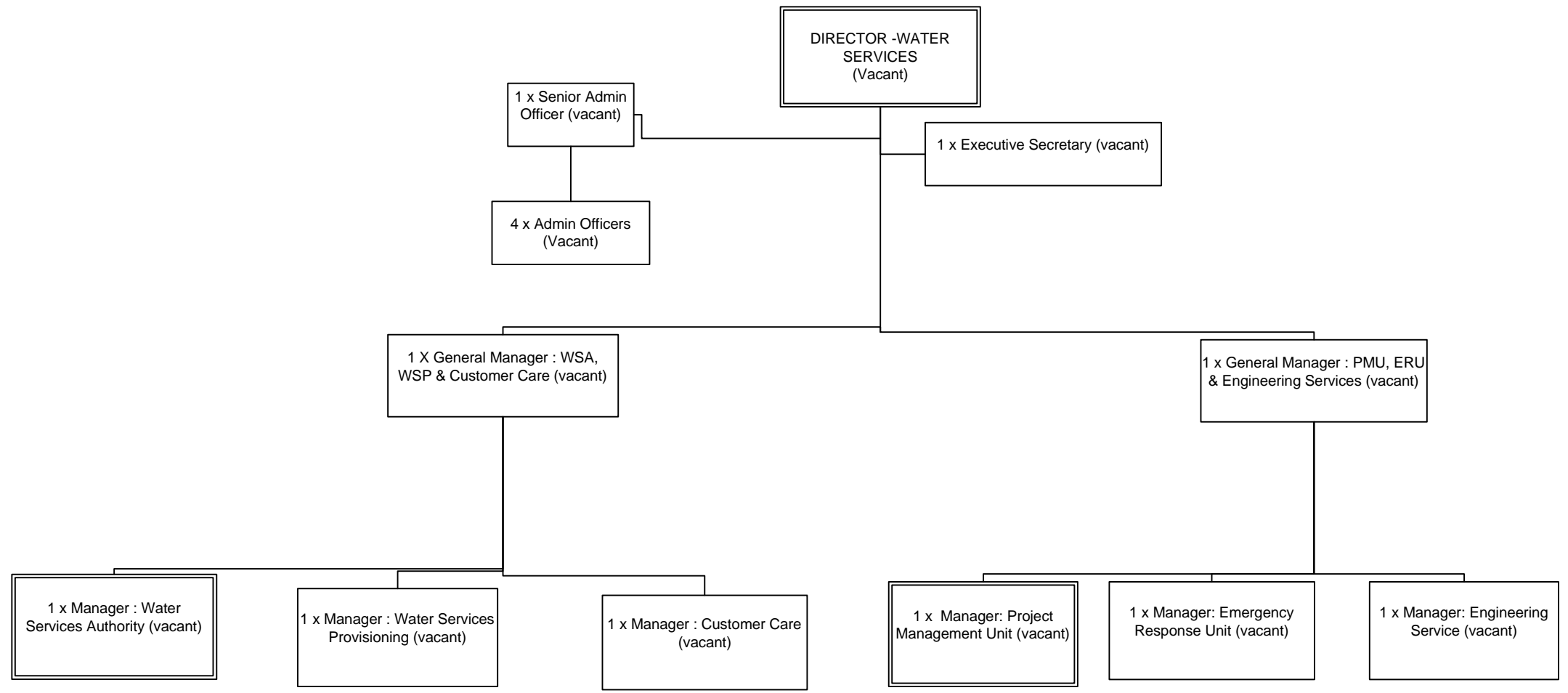




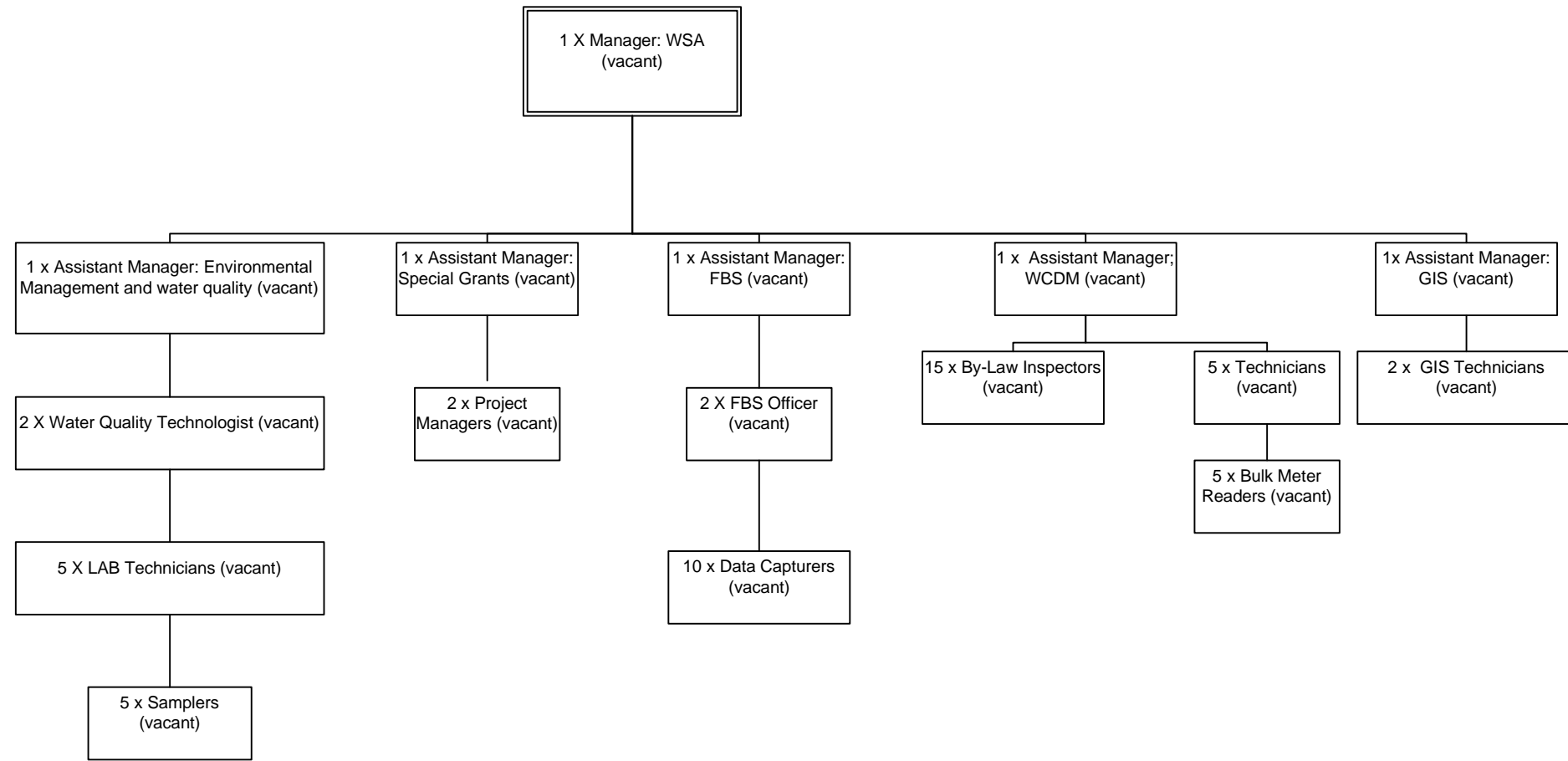
EXECUTIVE MAYORAL SERVICES DEPARTMENT



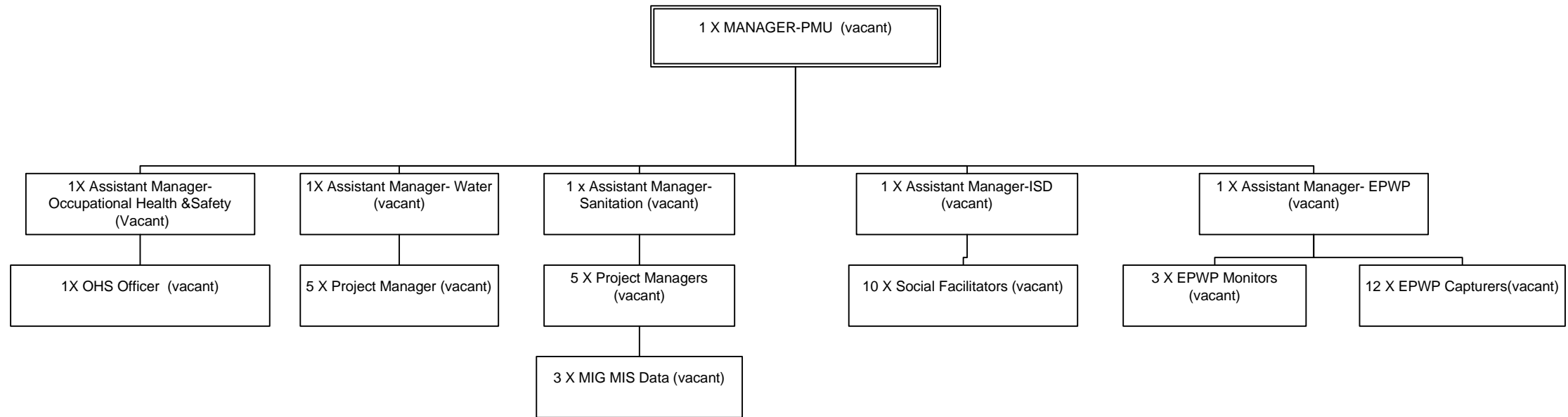
WATER SERVICES DEPARTMENT (MANAGEMENT)



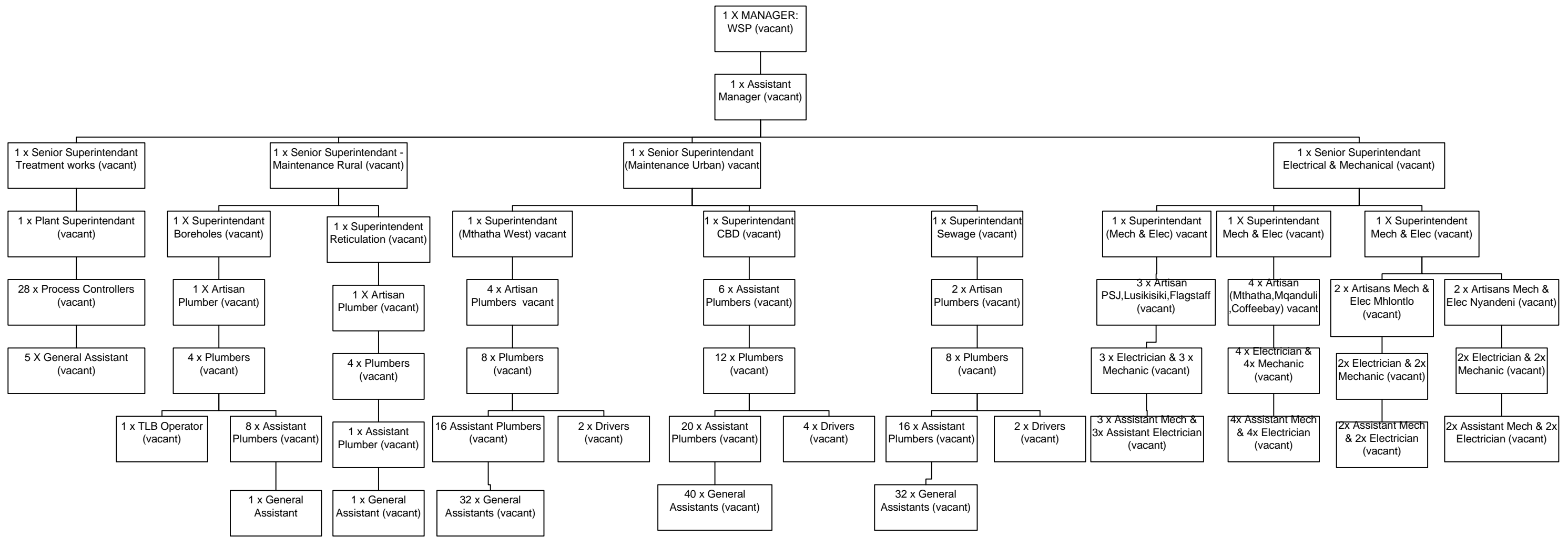
WATER SERVICES DEPARTMENT WATER SERVICES AUTHORITY UNIT



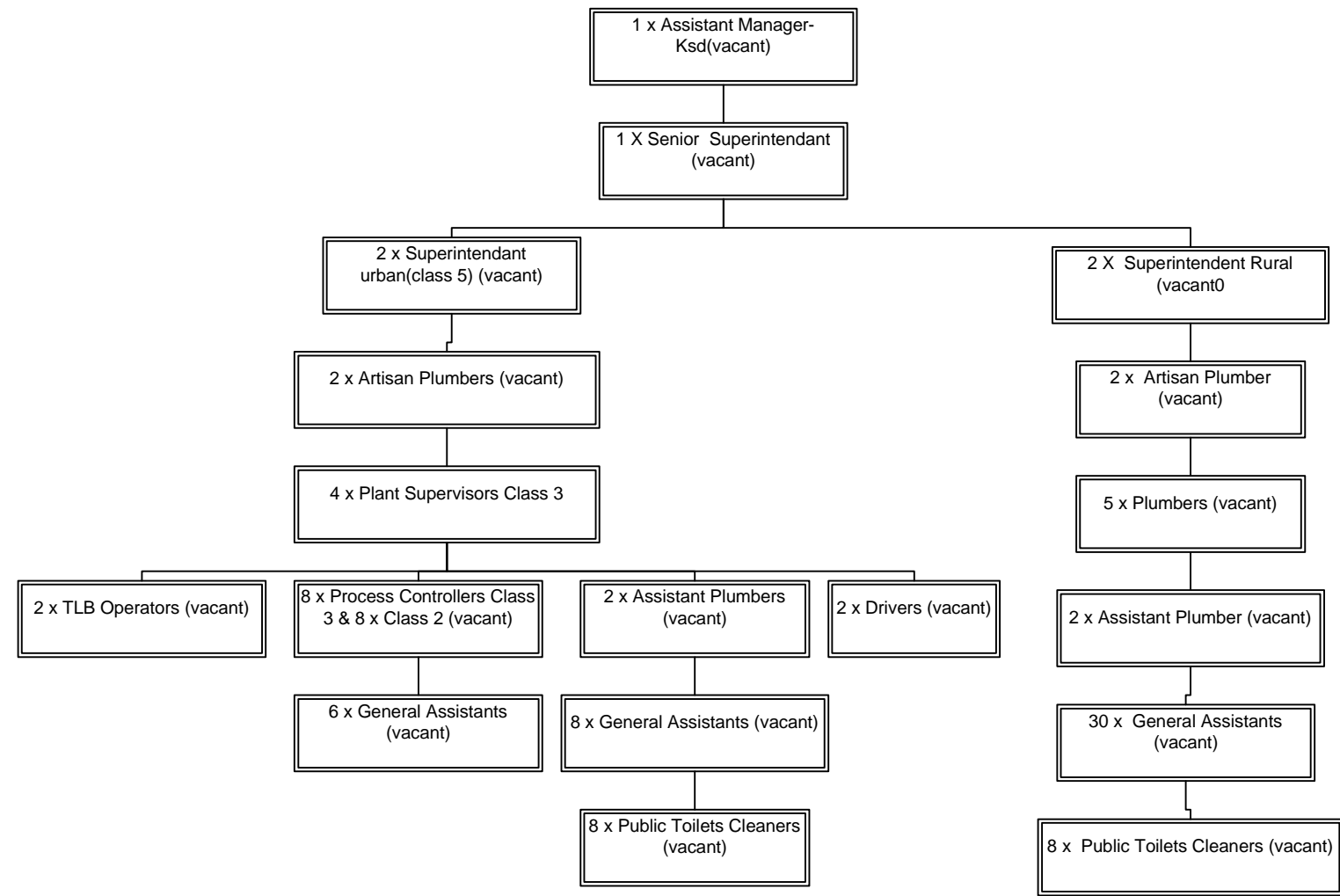
PROJECT MANAGEMENT UNIT



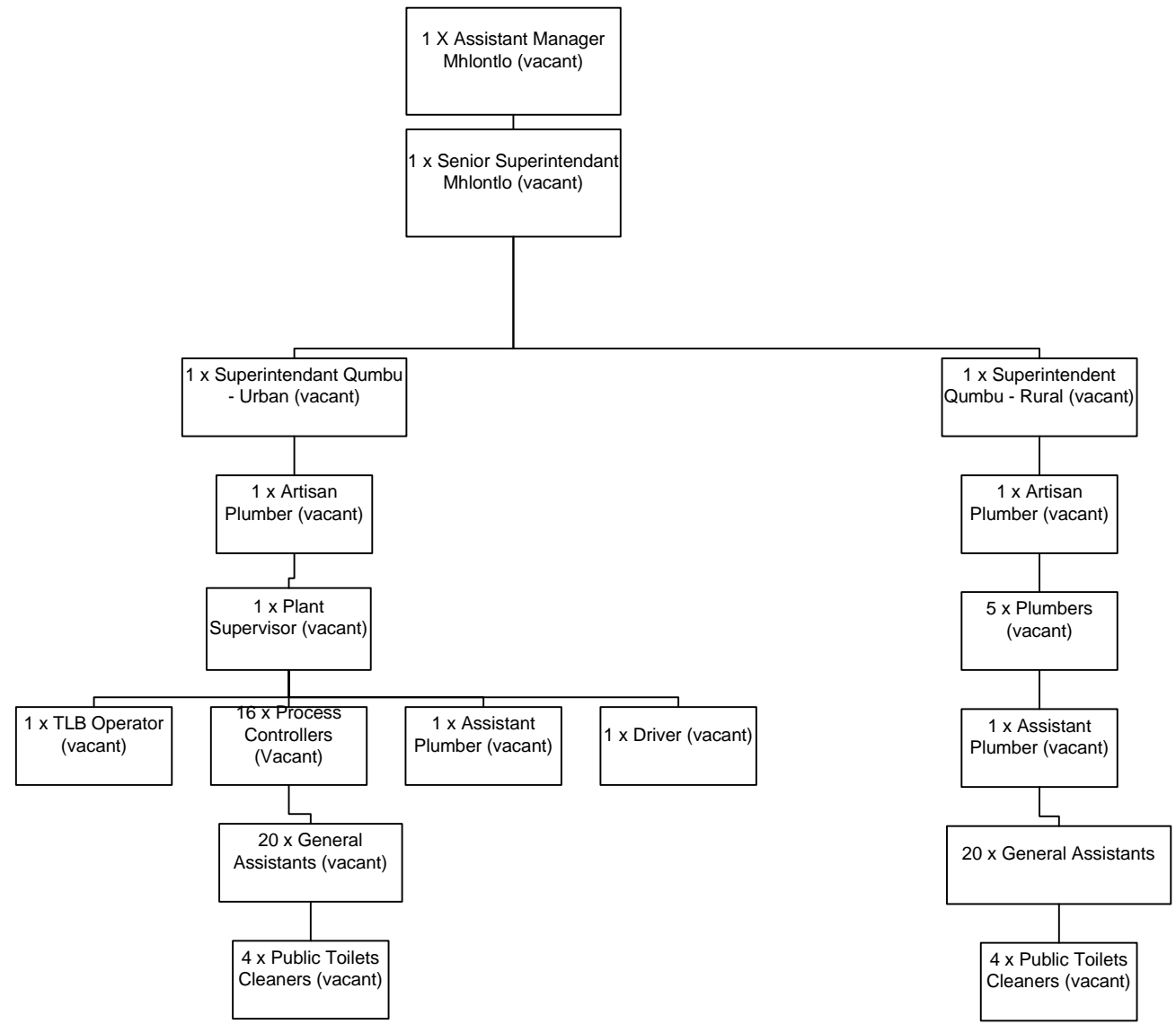
WATER SERVICES DEPARTMENT: WSP (MTHATHA)



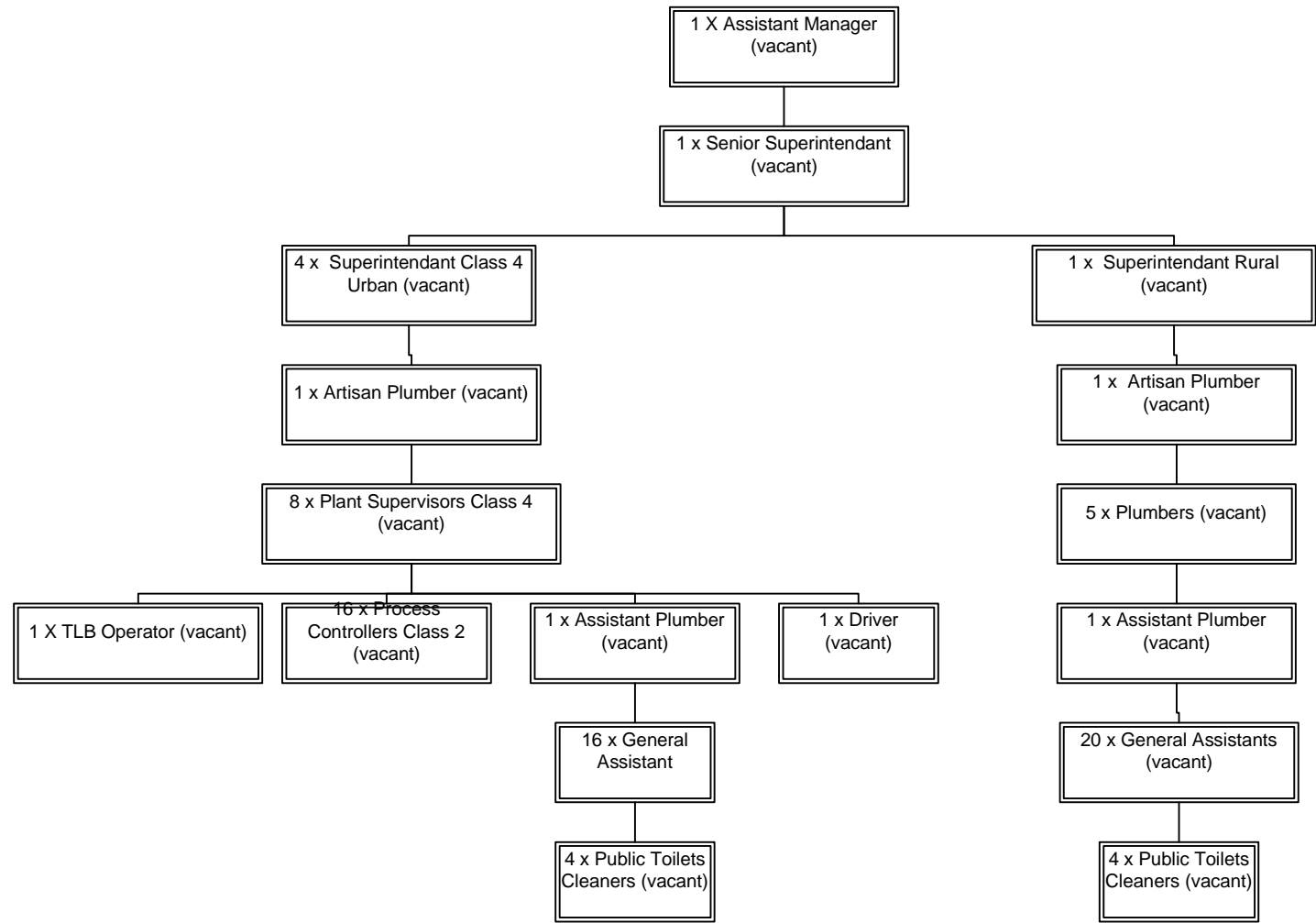
WATER SERVICES DEPARTMENT: WSP (COFFEE BAY & MQANDULI)



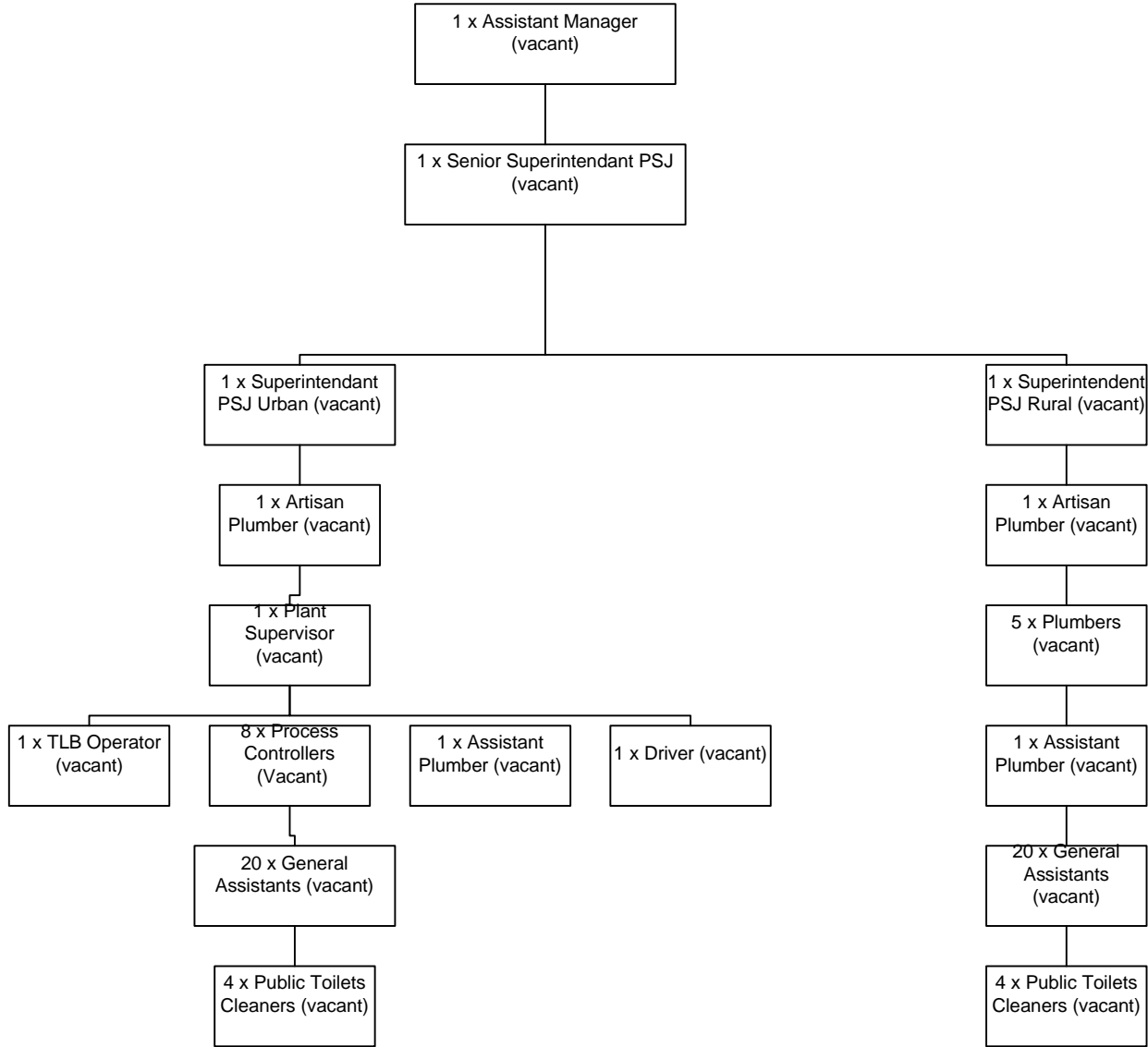
**WATER SERVICES DEPARTMENT
WATER SERVICES PROVISION UNIT
– MHLONTLO LOCAL MUNICIPALITY - QUMBU**



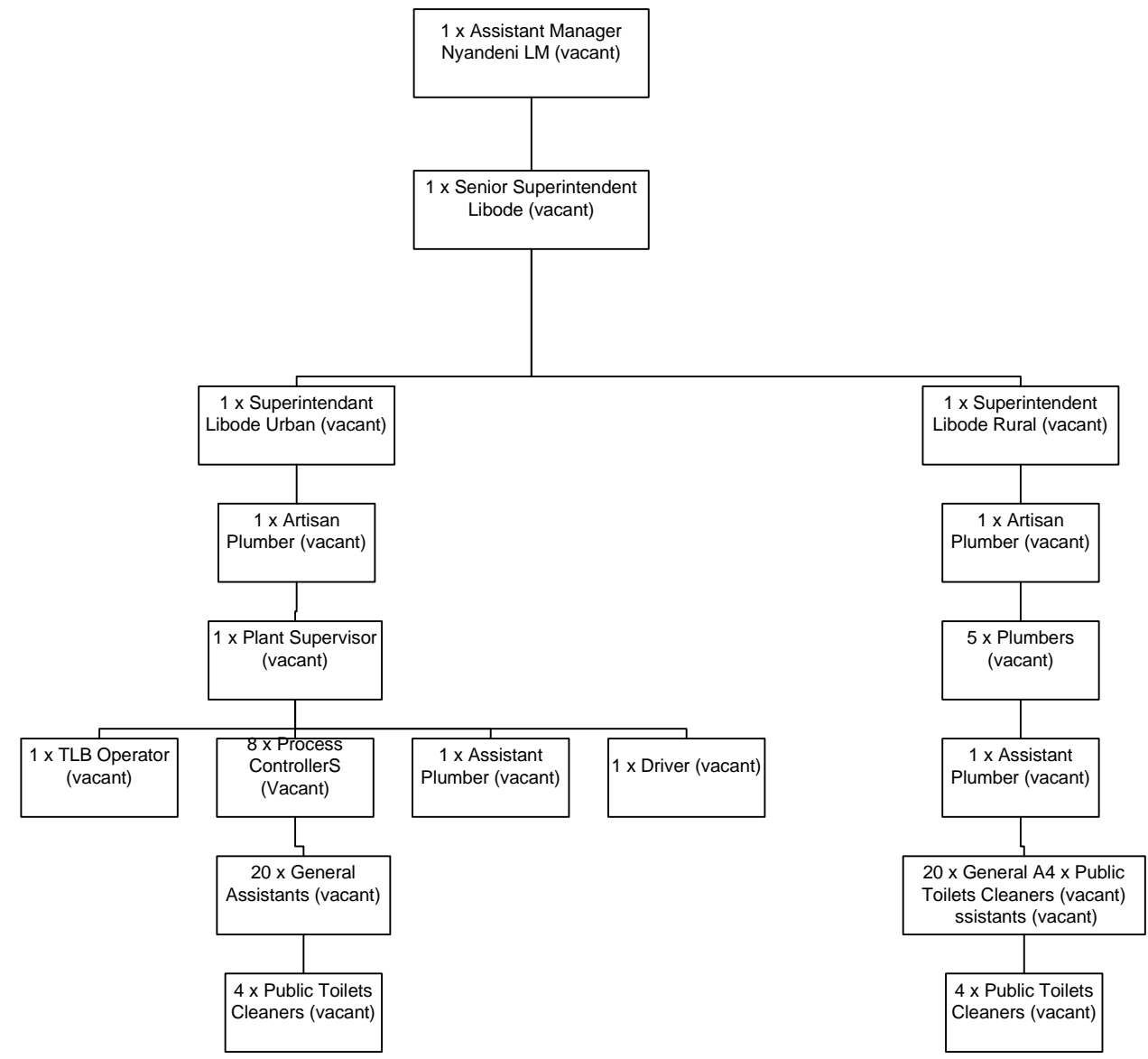
**WATER SERVICES DEPARTMENT
WATER SERVICES PROVISION UNIT
– MHLONTLO LOCAL MUNICIPALITY - TSOLO**



WATER SERVICES DEPARTMENT WATER SERVICES PROVISION UNIT – PORT ST. JOHNS LOCAL MUNICIPALITY

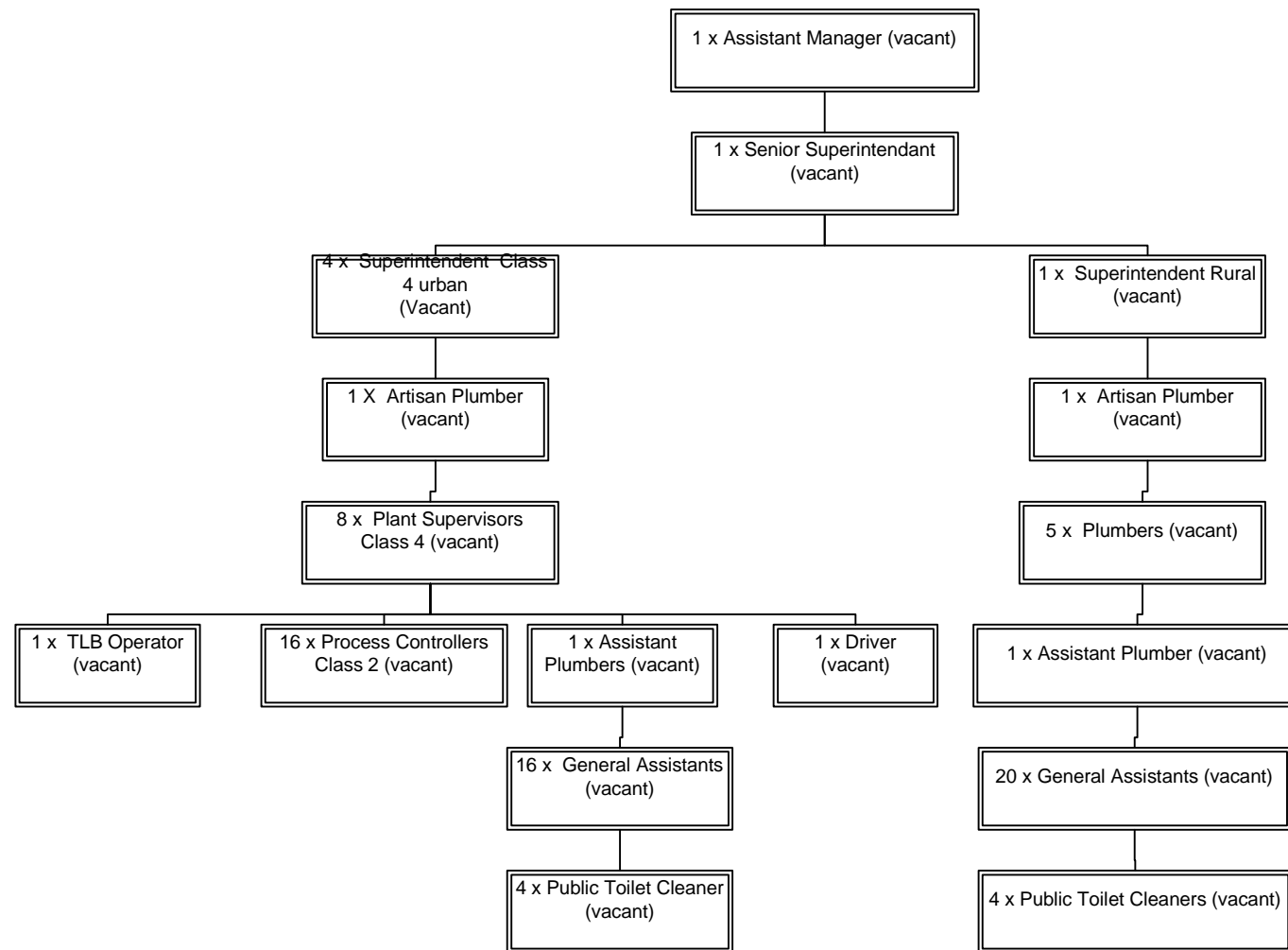


**WATER SERVICES DEPARTMENT
WATER SERVICES PROVISION UNIT
– NYANDENI LOCAL MUNICIPALITY**



WATER SERVICES DEPARTMENT

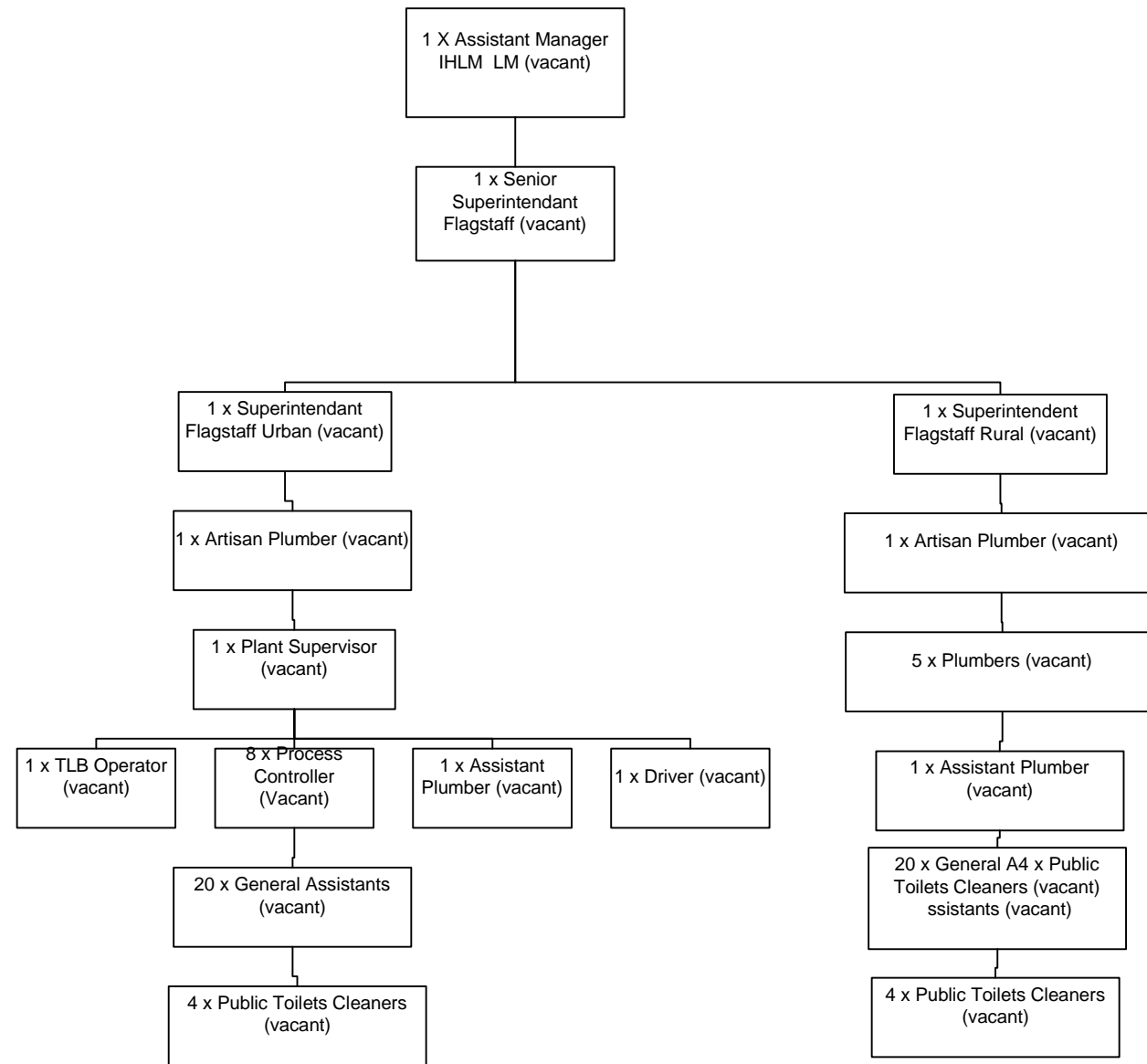
WATER SERVICES PROVISION UNIT - Ngqeleni



WATER SERVICES DEPARTMENT

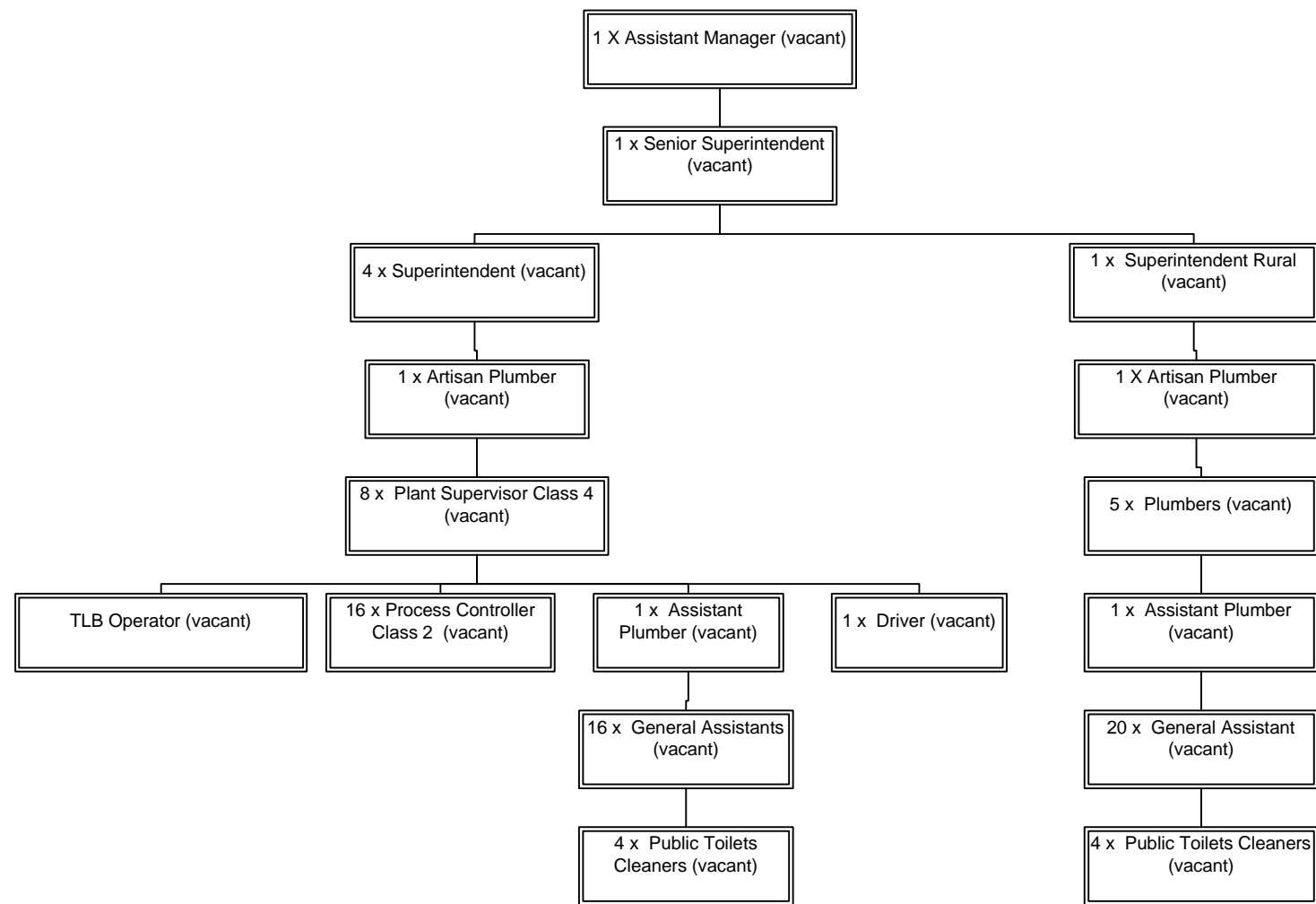
WATER SERVICES PROVISION UNIT

– INGQUZA HILL LOCAL MUNICIPALITY

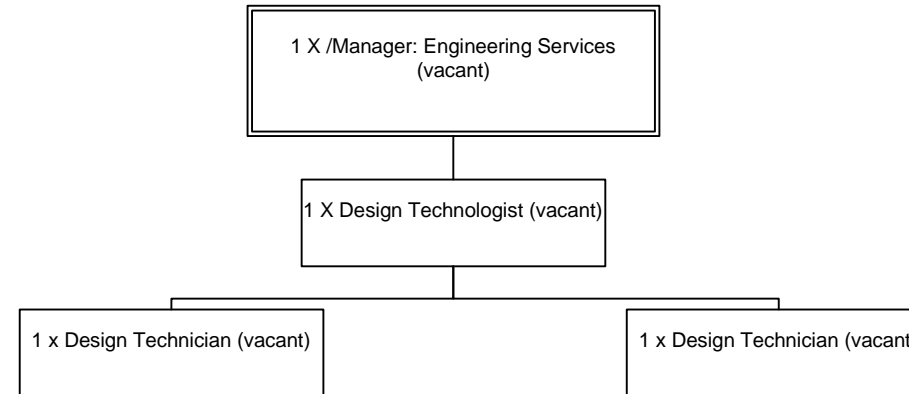


WATER SERVICES DEPARTMENT

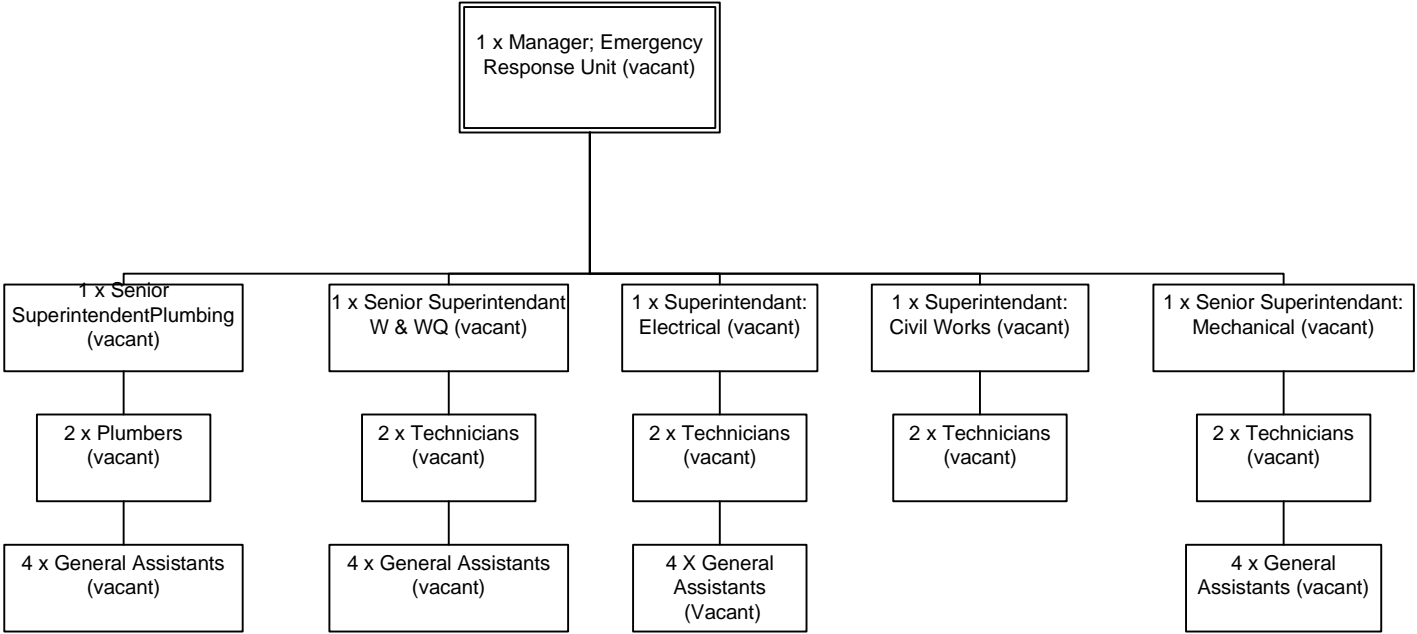
WATER SERVICES PROVISION UNIT - LUSIKISIKI



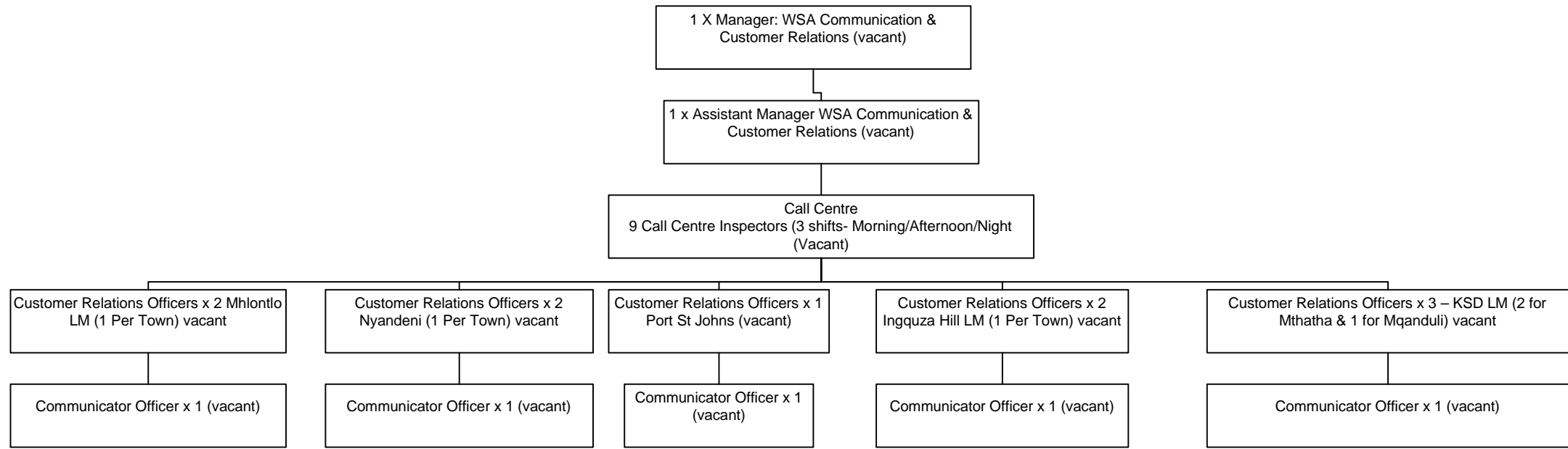
WATER SERVICES DEPARTMENT ENGINEERING SERVICES UNIT



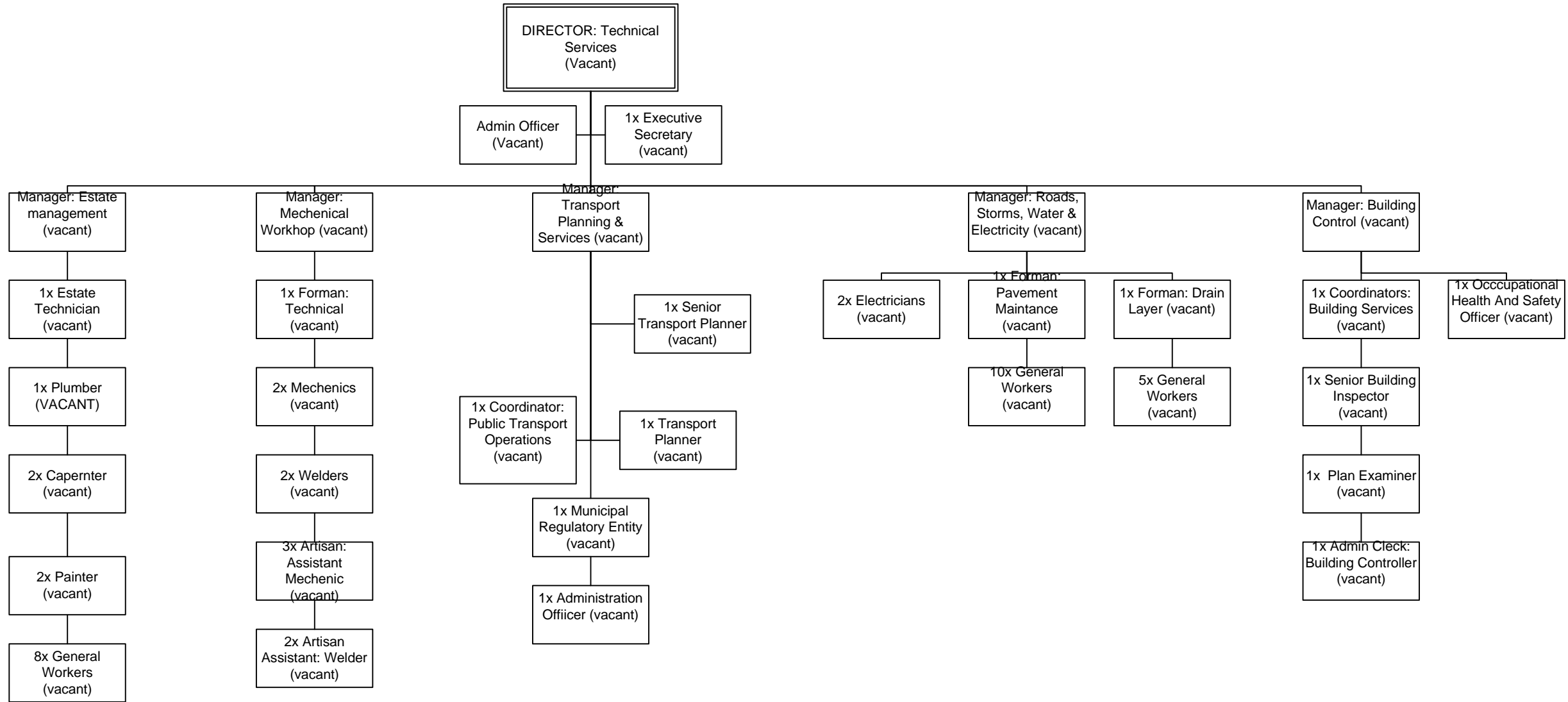
WATER SERVICES DEPARTMENT EMERGENCY RESPONSE UNIT



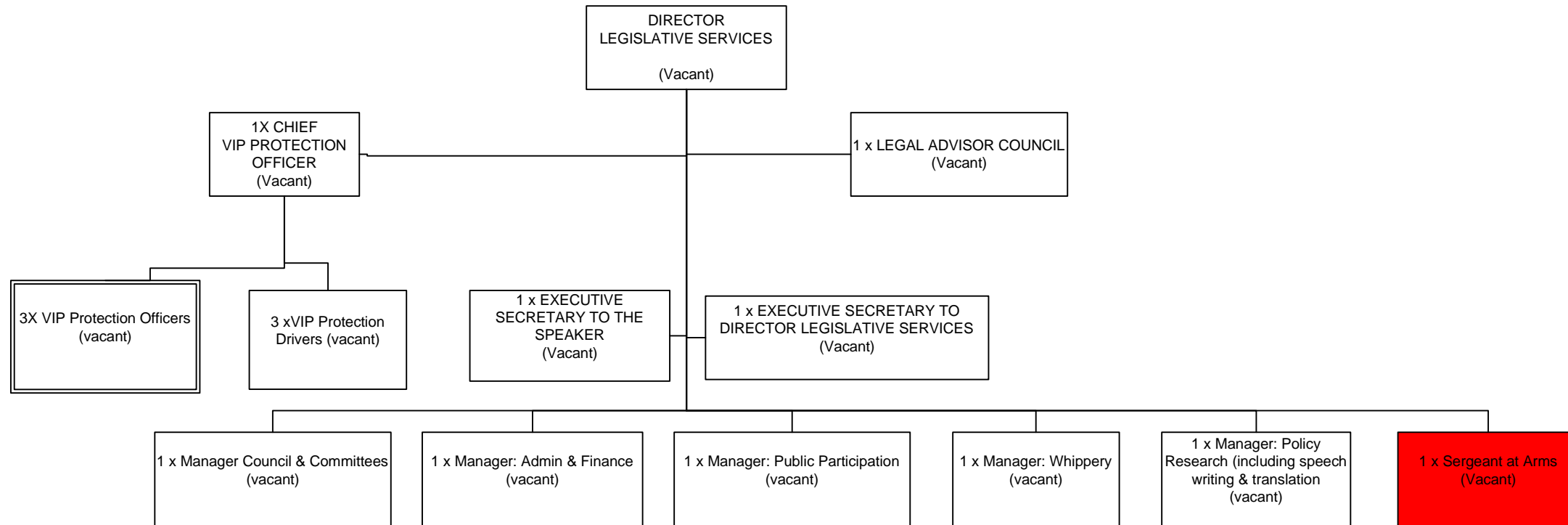
WATER SERVICES DEPARTMENT: COMMUNICATIONS & CUSTOMER CARE UNIT



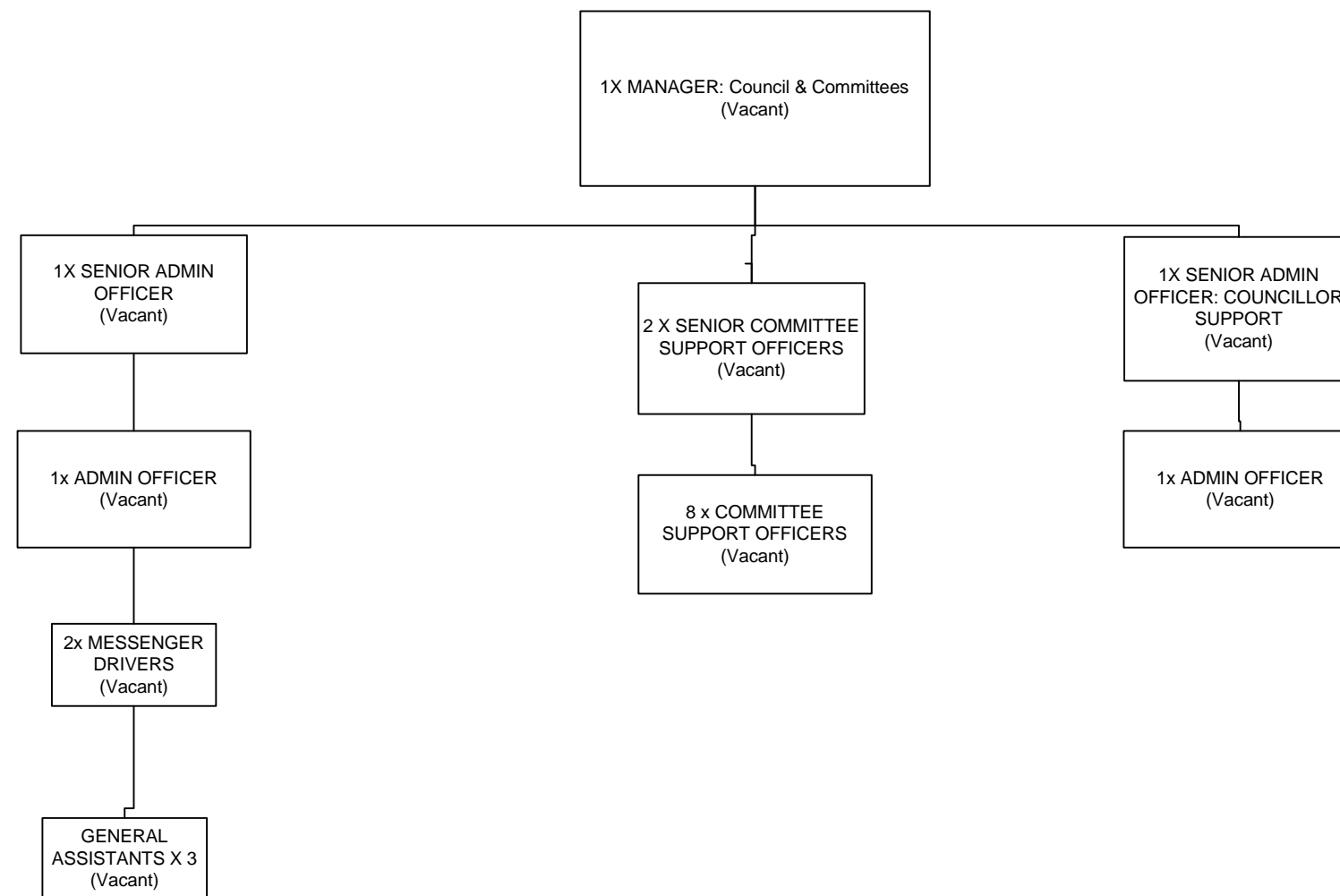
TECHNICAL SERVICES DEPARTMENT



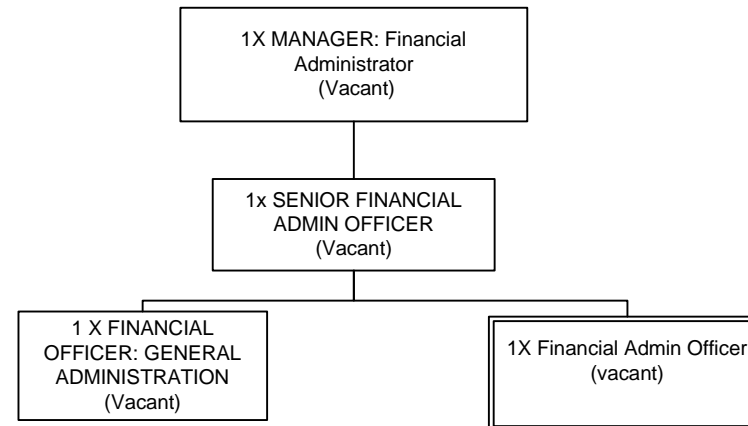
LEGISLATIVE SERVICE DEPARTMENT ADMINISTRATION SECTION



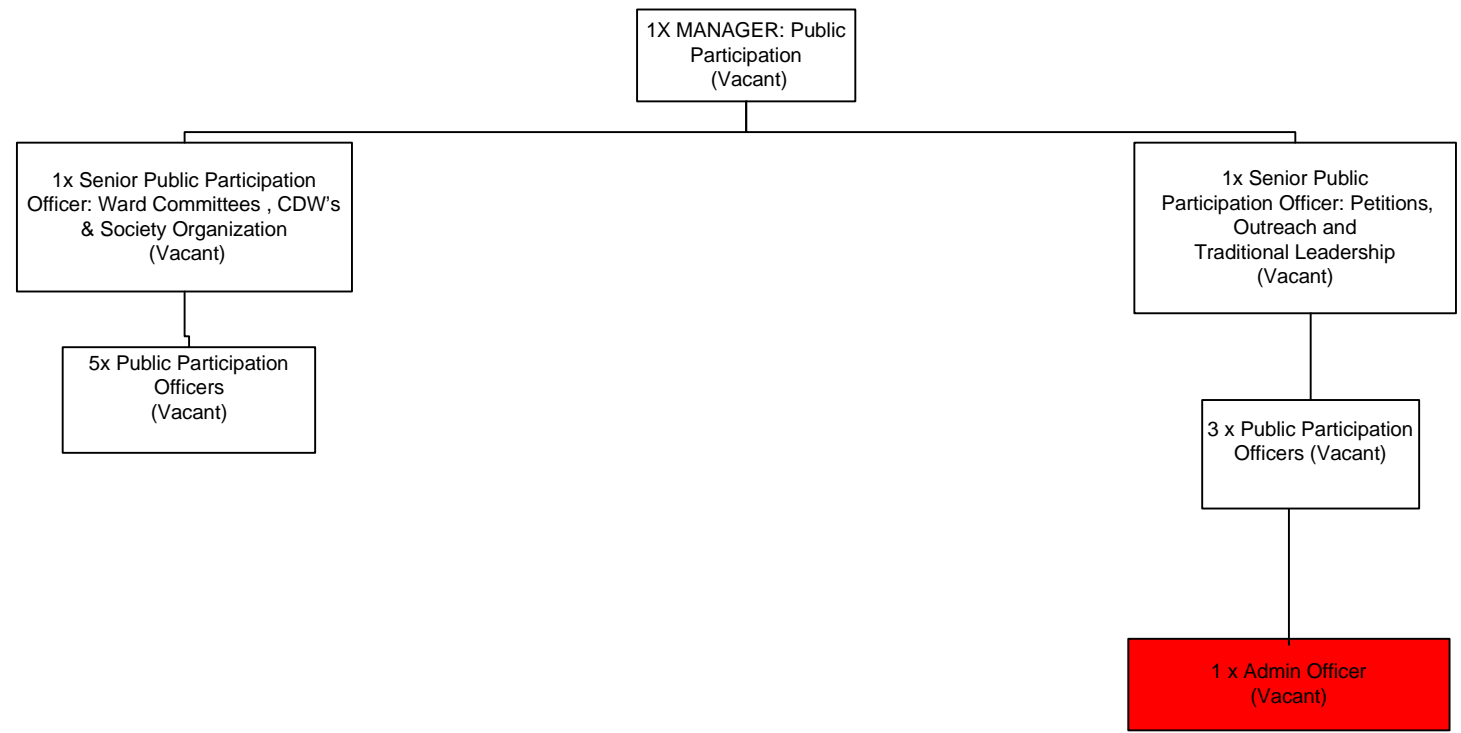
LEGISLATIVE SERVICES / COUNCIL SECRETARY COUNCIL AND COMMITTEES



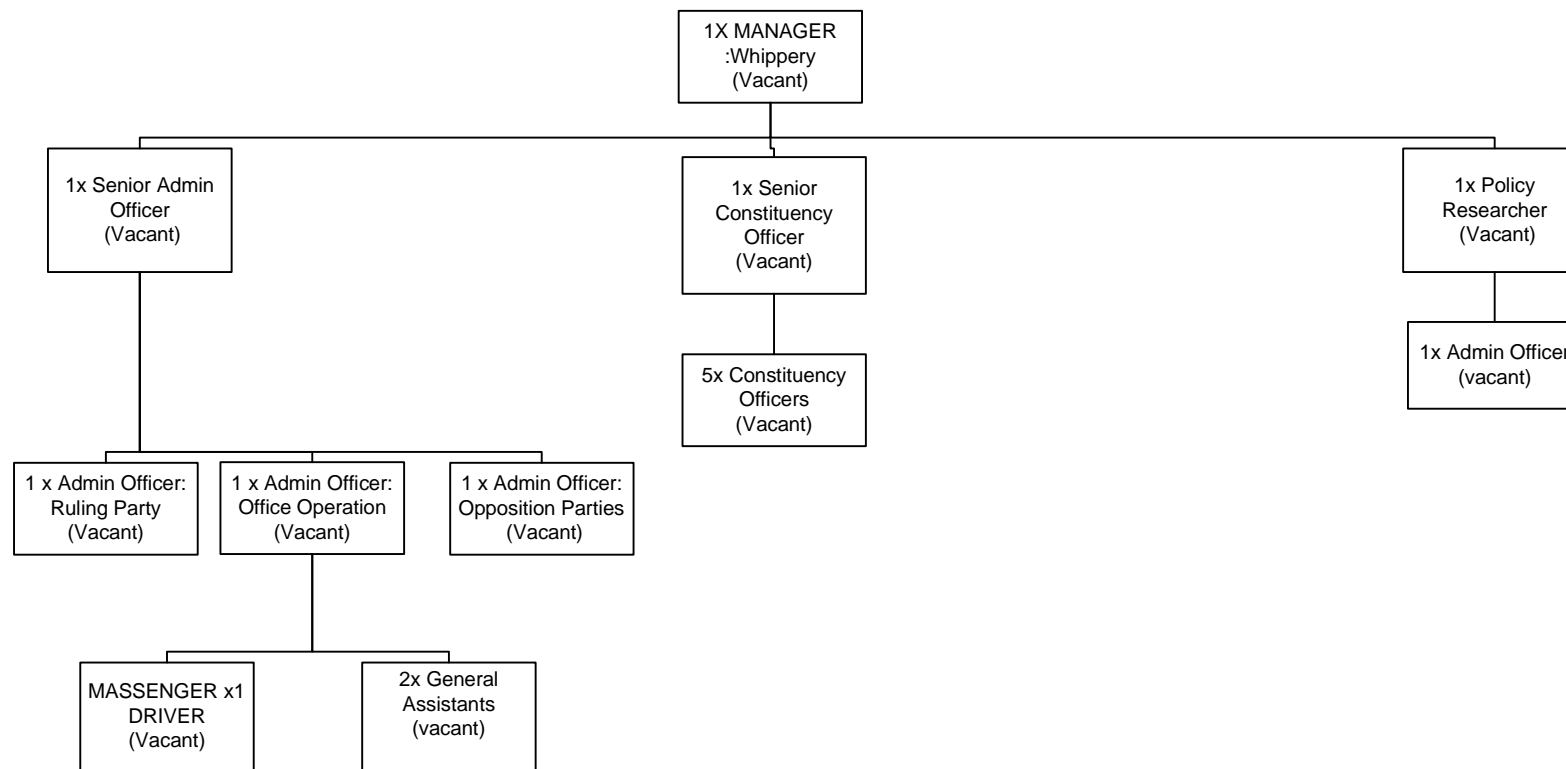
LEGISLATIVE SERVICES : ADMIN AND FINANCE



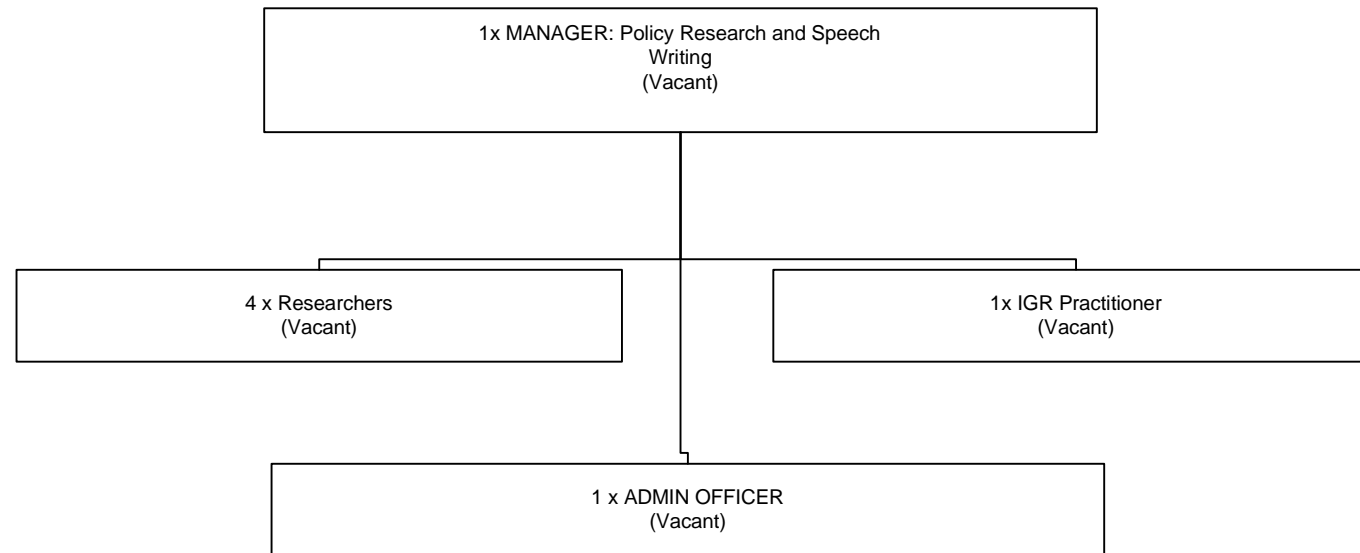
LEGISLATIVE SERVICES / COUNCIL SECRETARY PUBLIC PARTICIPATION



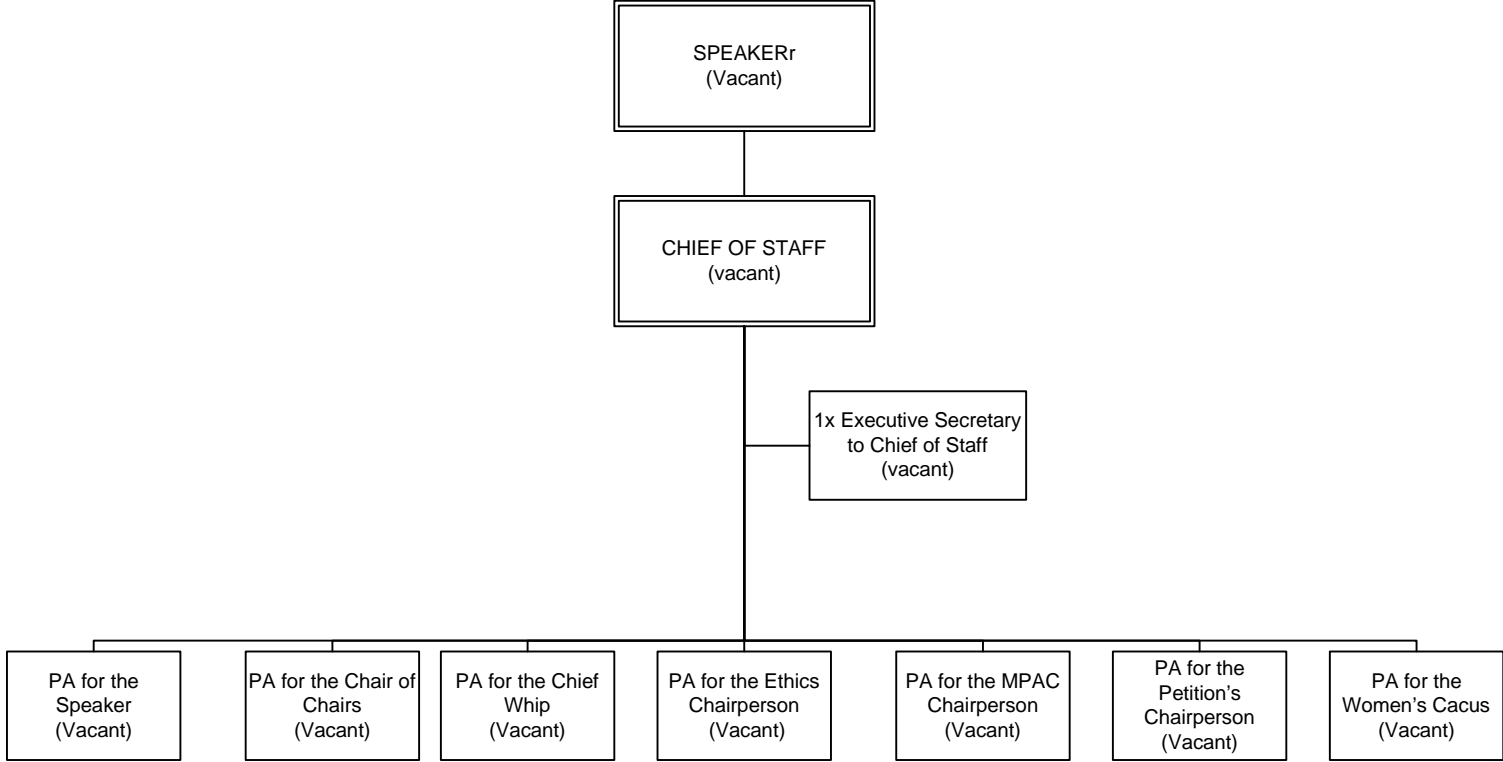
LEGISLATIVE SERVICES: WHIPPERY



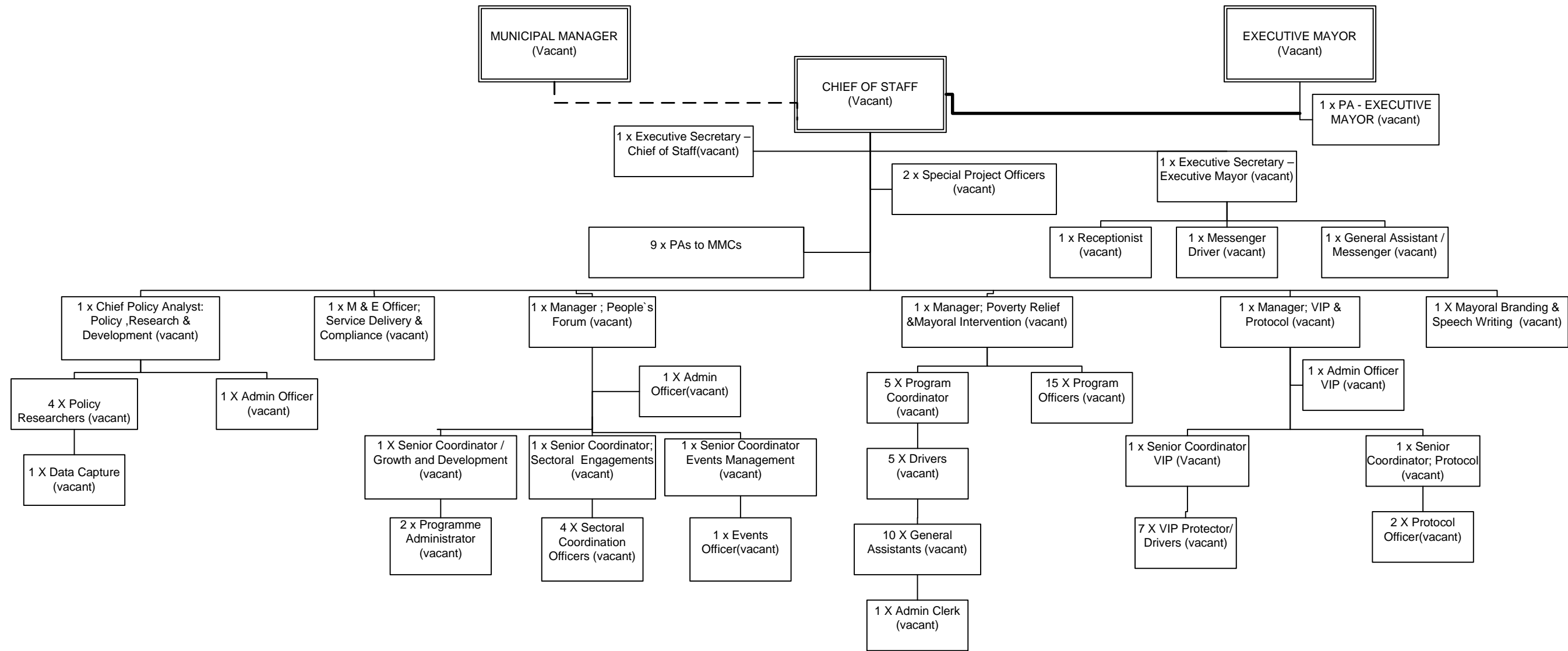
LEGISLATIVE SERVICES / COUNCIL SECRETARY POLICY, RESEARCH AND SPEECH WRITTING



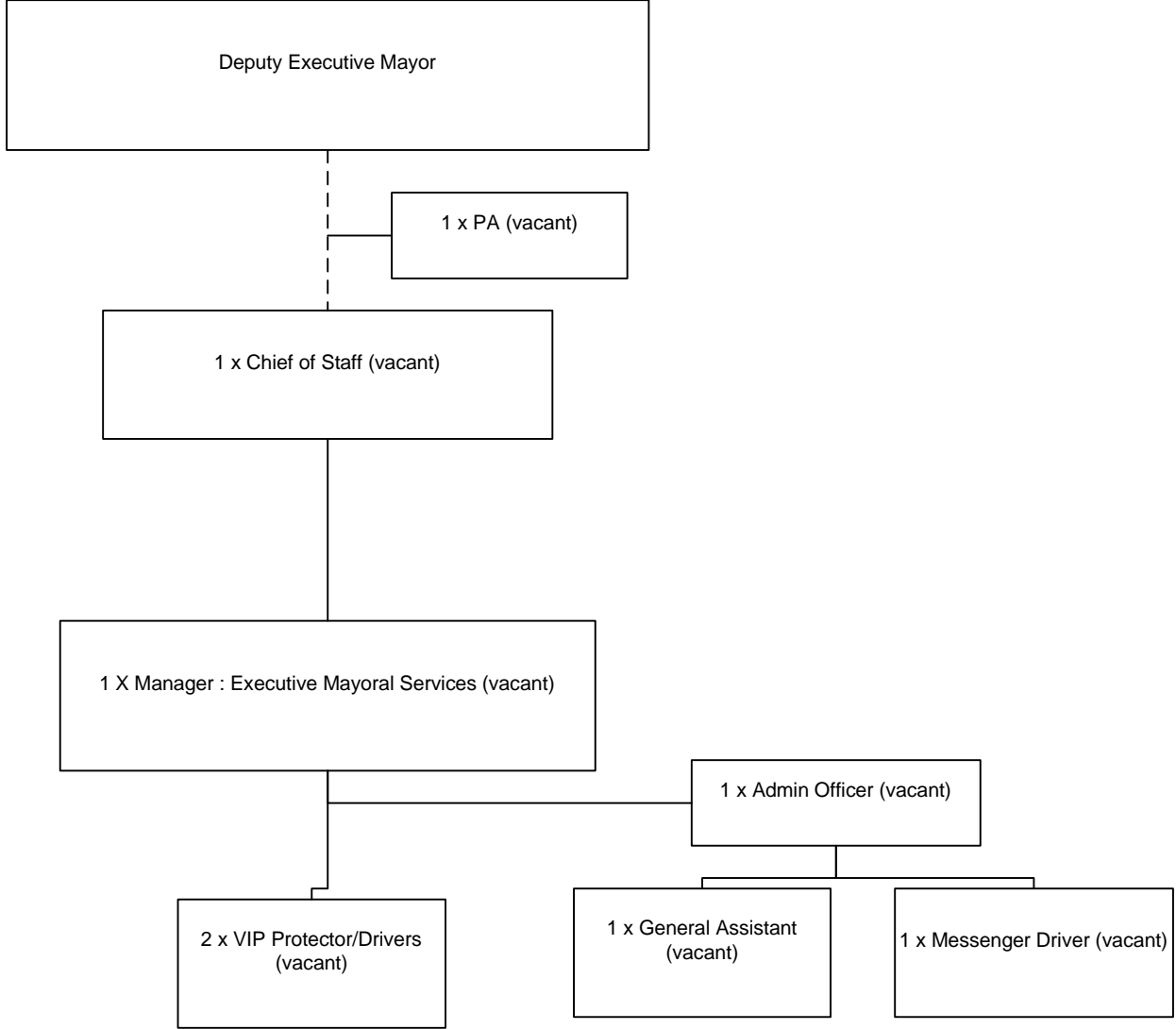
LEGISLATIVE SERVICES: HANDBOOK APPOINTMENTS PRESIDING OFFICER'S



EXECUTIVE MAYORAL OFFICE

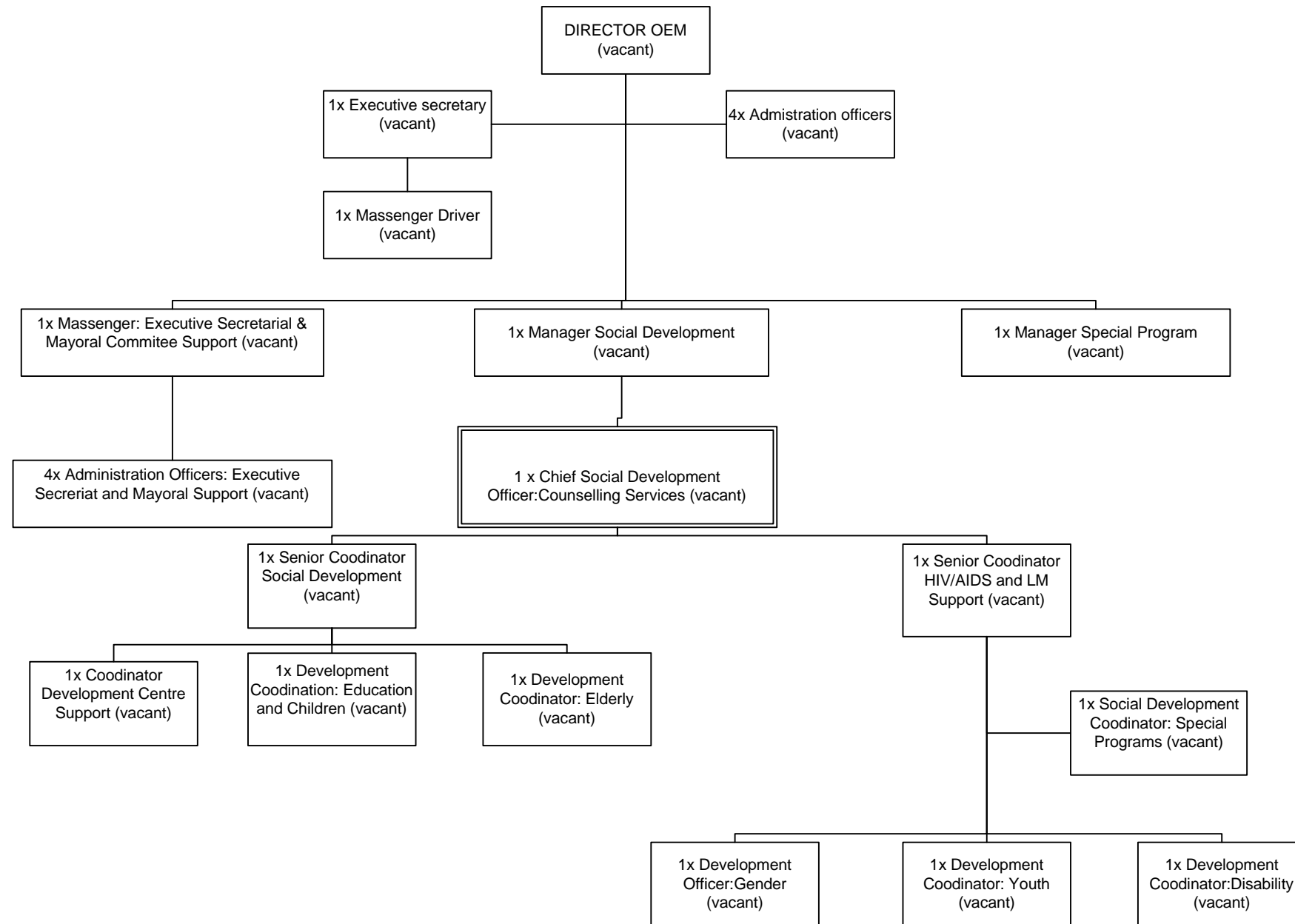


OFFICE OF THE DEPUTY EXECUTIVE MAYOR

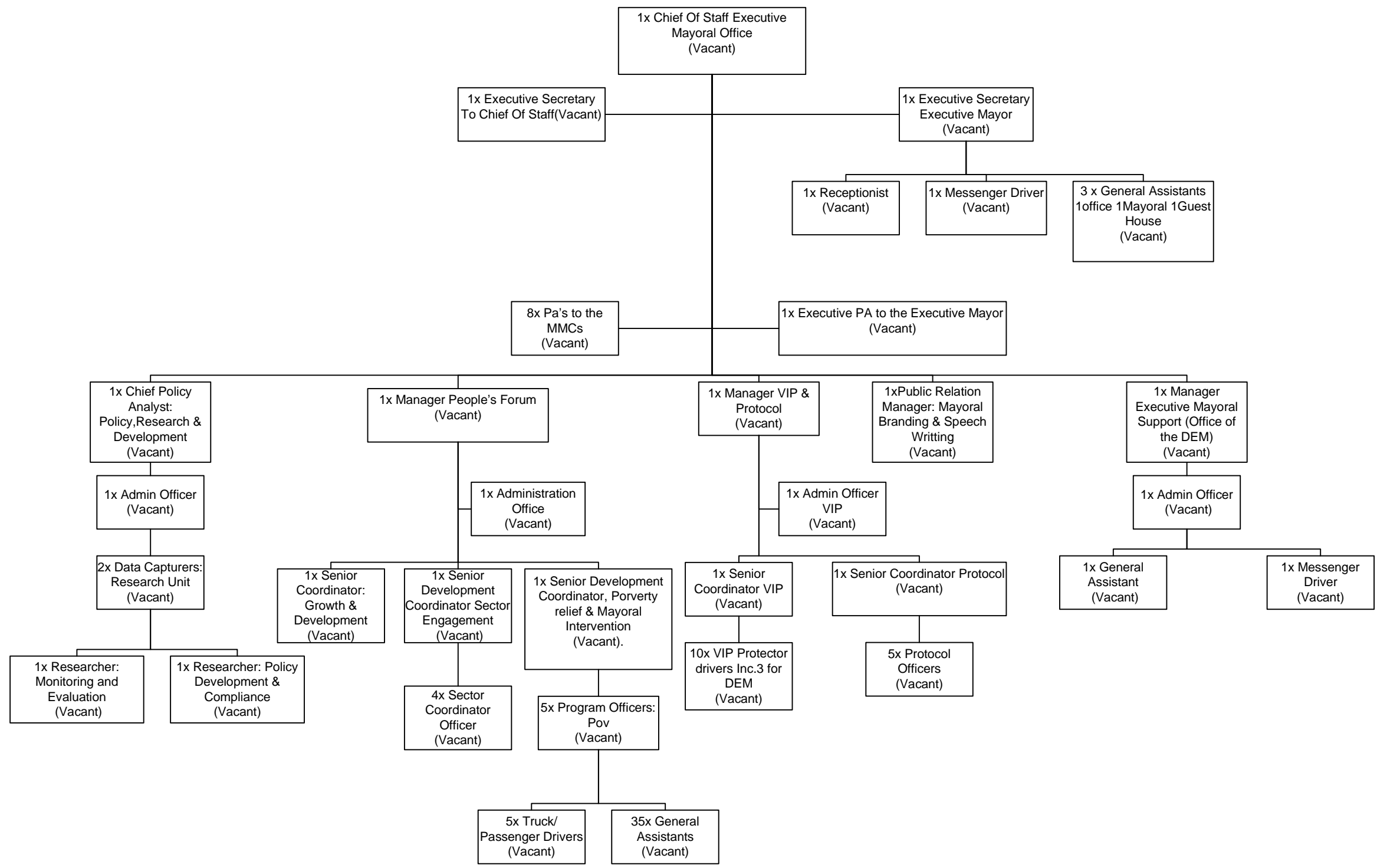




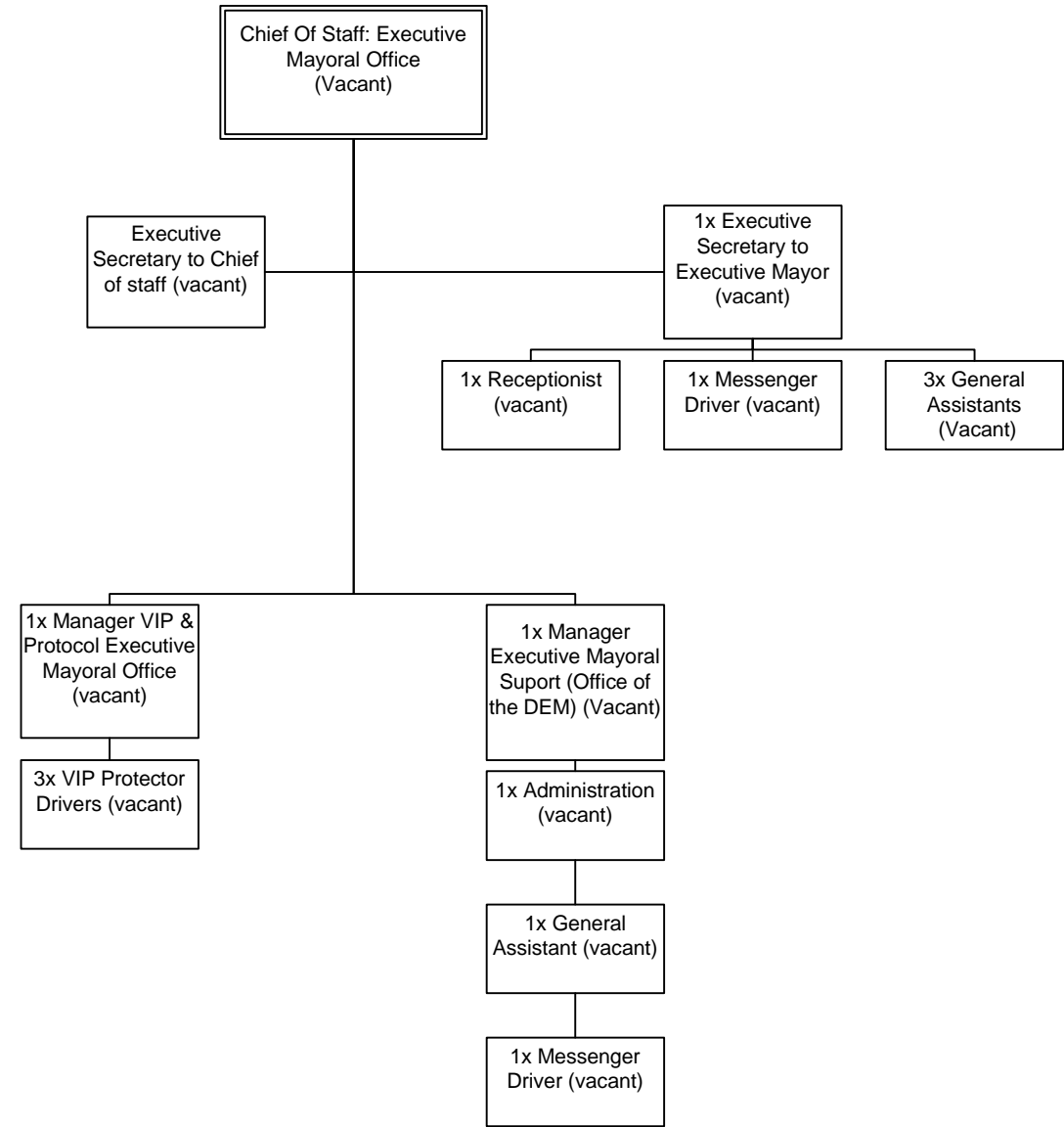
EXECUTIVE MAYORAL SERVICES



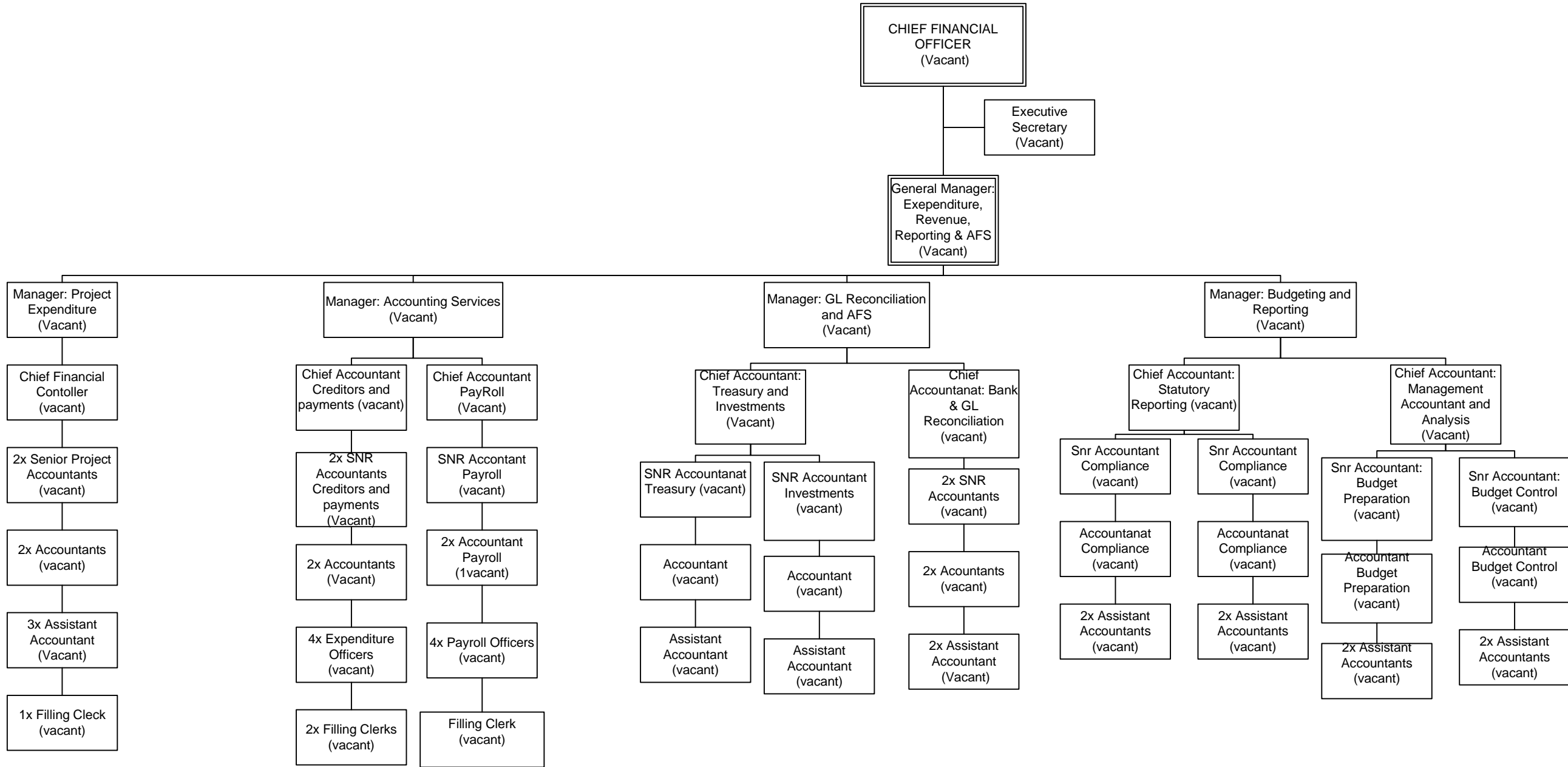
EXECUTIVE MAYORAL OFFICE(CHIEF OF STAFF)



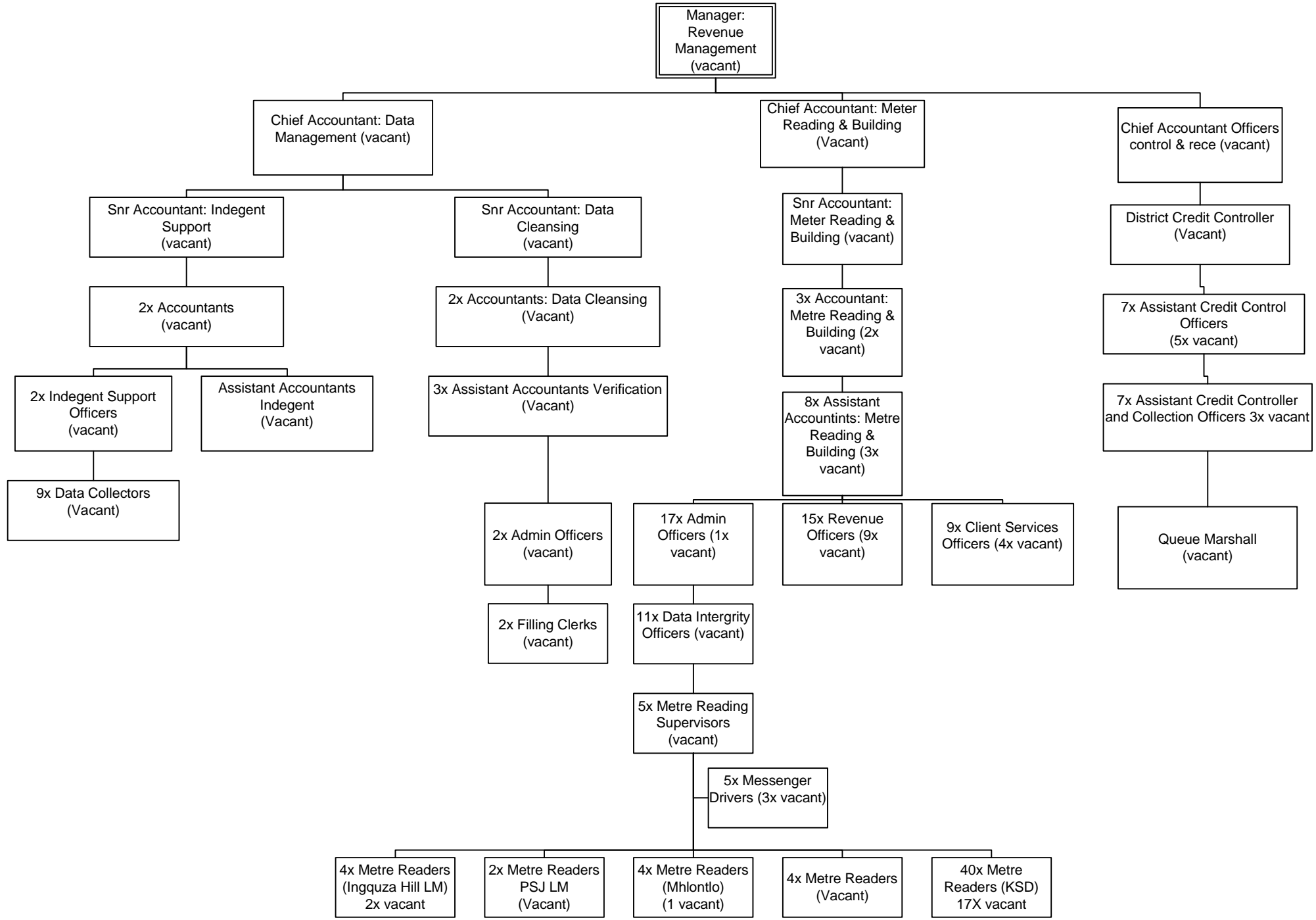
EXECUTIVE MAYORAL OFFICE: DEPUTY EXECUTIVE MAYOR SECTION



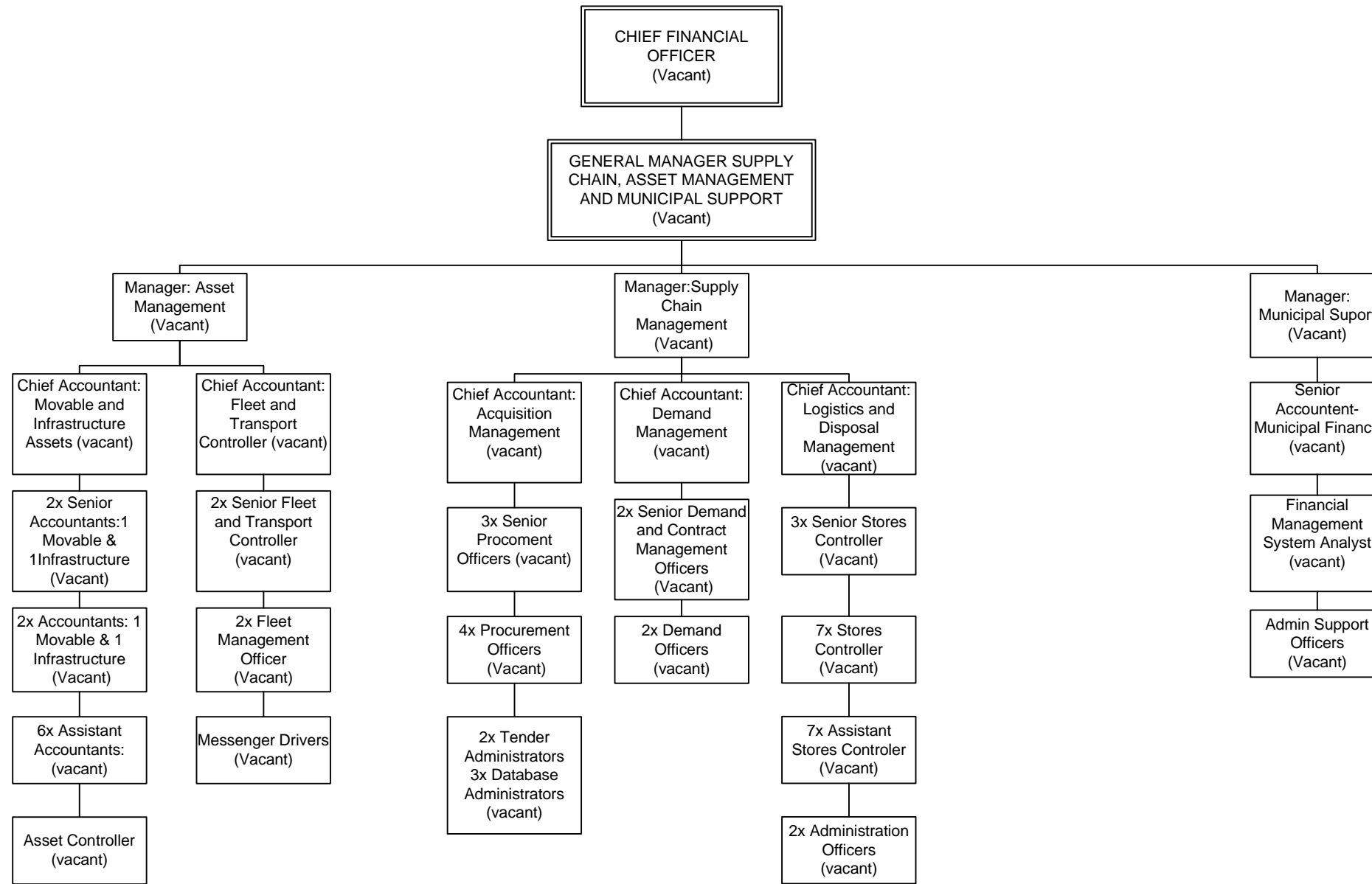
BUDGET AND TREASURY OFFICE (GL REVENUE REPORTING & AFS) ANNEXURE 1



BUDGET AND TREASURY OFFICE (GENERAL LEDGER RECONCILIATION & AFS) ANNEXURE 1.2



BUDGET AND TREASURY OFFICE (SUPPLY CHAIN, ASSET MANAGEMENT & MUNICIPAL SUPPORT)



ANNEXURE D: 5 YEAR INFRASTRUCTURE PLAN



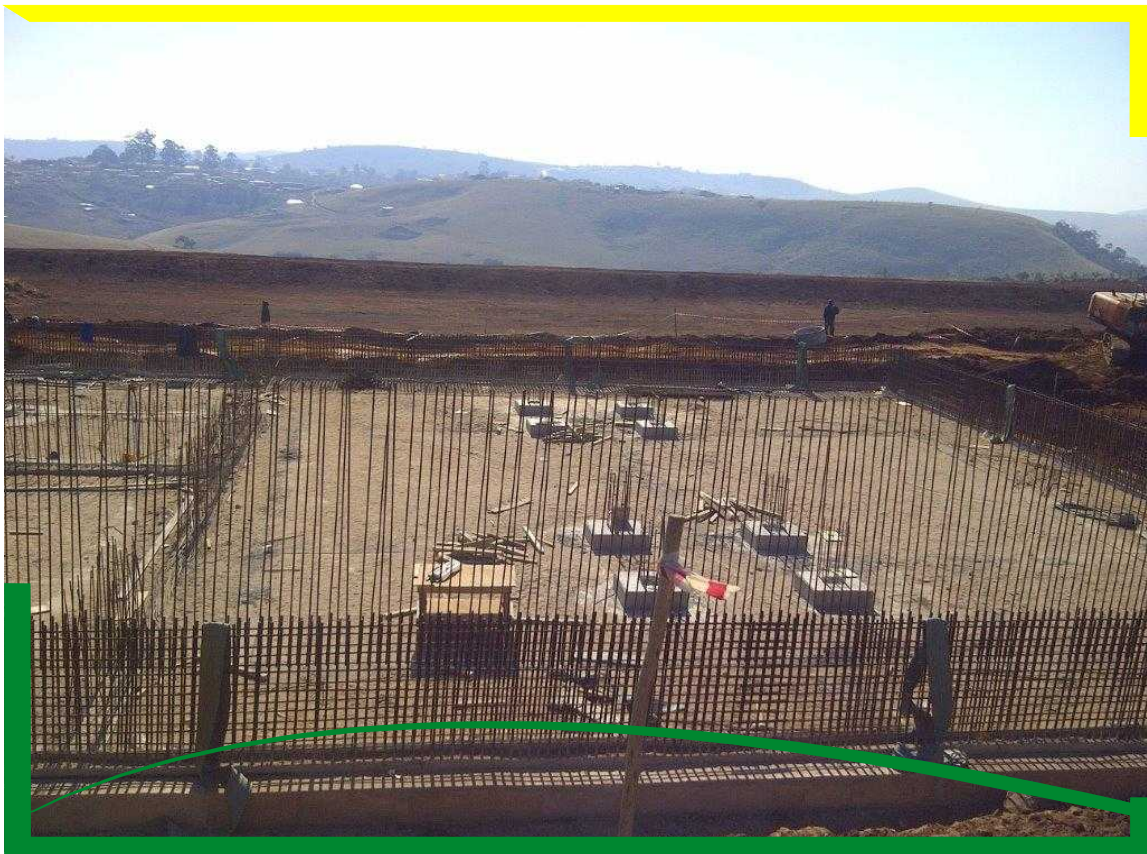
5 YEAR INFRASTRUCTURE PLAN 2017 -2022

Project Number	Local Municipality	Project name	Sub-Project name	Project Category (e.g. water/sanitation)	Source of funding	Status (Business Plan, Registration, design & tender, adjudication, construction etc.)	2016/2017 Allocation	2017/2018 Allocation	2018/2019 Allocation	2019/2020 Allocation	2020/2021 Allocation	2021/2022 Allocation	GRAND TOTAL
KSD LOCAL MUNICIPALITY													
1_17_4_P037	KSD	Extension of Coffee-Bay Regional Water Supply	Extension of Coffee-Bay Regional Water Supply	Water	MIG	Construction	64,222,008.39	22,450,000.00					R 86,672,008.39
	KSD	Extension of Coffee-Bay Regional Water Supply	Reticulation of Coffee-Bay Regional Water Supply - supply to remainder of Wards 24 & 25	Water	MIG	Business Plan		20,000,000.00	46,000,000.00	R 60,000,000.00			R 126,000,000.00
	KSD	Extension of Coffee-Bay Regional Water Supply	Reticulation of Coffee-Bay Regional Water Supply - supply to Nyandeni LM Villages (Phase 5)	Water	MIG				35,000,000.00	R 35,000,000.00	30000000	25000000	R 125,000,000.00
1_17_7_P040	KSD	Upgrading of Mhlahlane T/W & Extension to villages	Upgrading of Mhlahlane T/W & Extension to villages	Water	MIG	Construction	7,845,673.78	-					R 7,845,673.78
P111	KSD	Extension of Upper Mhlahlane Master Plan	Upgrading of Mhlahlane bulk infrastructure network and completion of reticulation to link with Mthatha Regional	Water	MIG	Detailed Designs	-	45,000,000.00	65,000,000.00	R 85,000,000.00	29775681		R 224,775,681.00
P151	KSD	Coffee Bay Wastewater Treatment Works and Sewers	Coffee Bay Wastewater Treatment Works and Sewers	Sewer	MIG	Pre-feasibility		1,200,000.00	2,400,000.00	R 3,600,000.00	35000000	46300000	R 88,500,000.00
P105	KSD	Lukwethu Water Supply Scheme and Surrounding Villages	Lukwethu Water Supply Scheme and Surrounding Villages: Project 1 (Ward 32) Project 2 (Ward 31 & 18) Project 3 (Ward 19 & 28) Project 4 (Ward 35 & 26)	Water	MIG	Feasibility- Design and Funding Applications	1,000,000.00	25,000,000.00	45,000,000.00	R 50,000,000.00	50000000	50000000	R 221,000,000.00
P105	KSD	Lukwethu Water Supply Scheme and Surrounding Villages	Lukwethu Water Supply Scheme and Surrounding Villages: Project 1 (Ward 32)	Water	MIG	Feasibility- Design and Funding Applications		25,000,000.00	25,000,000.00	R 20,000,000.00	20000000	20000000	R 110,000,000.00
P105	KSD	Lukwethu Water Supply Scheme and Surrounding Villages	Lukwethu Water Supply Scheme and Surrounding Villages: Project 2 (Ward 31 & 18)	Water	MIG	Feasibility- Design and Funding Applications		20,000,000.00	15,000,000.00	R 20,000,000.00	15000000	15000000	R 85,000,000.00
P105	KSD	Lukwethu Water Supply Scheme and Surrounding Villages	Lukwethu Water Supply Scheme and Surrounding Villages: Project 3 (Ward 19 & 28) Project 4 (Ward 35 & 26)	Water	MIG	Feasibility- Design and Funding Applications		-	150,000,000.00	R 150,000,000.00			R 300,000,000.00
P123	KSD	KSD Presidential Initiative : Upgrade of the Mthatha Waste Water Treatment Works and Sewer reticulation	KSD Presidential Initiative : Upgrade of the Mthatha Waste Water Treatment Works and Sewer reticulation	Water	MIG	Construction	30,000,000.00	45,000,000.00	20,000,000.00	R 45,000,000.00	43543815		R 183,543,815.00
P121	KSD	KSD Presidential Initiative: Mthatha Regional Water Supply – Thornhill to Airport, Bedford Hospital, Military base and surrounding areas	KSD Presidential Initiative: Mthatha Regional Water Supply – Thornhill to Airport, Bedford Hospital, Military base and surrounding areas	Water	MIG	Construction	67,234,125.56	50,000,000.00	56,750,000.00	R 78,450,000.00	29122608.44		R 281,556,734.00
P120	KSD	KSD Presidential Initiative : Mthatha Regional Water Supply – Thornhill to Mqanduli via Viedgesville	KSD Presidential Initiative : Mthatha Regional Water Supply – Thornhill to Mqanduli via Viedgesville	Water	MIG	Construction	78,123,681.76	40,318,521.24					R 118,442,203.00
P115	KSD	KSD Presidential Initiative : Signal Hill Strategic Linkages: Mthatha Regional Water Supply – Rosedale to Nqadu corridor to supply the Mhlonito LM villages	KSD Presidential Initiative : Signal Hill Strategic Linkages: Mthatha Regional Water Supply – Rosedale to Nqadu corridor to supply the Mhlonito LM villages	Water	MIG	Detailed Designs	-	12,750,000.00	59,295,775.00	R 6,700,000.00			R 78,745,775.00
1_18_1_P044	KSD	Completion of Ward 18 Sanitation	Completion of Ward 18 Sanitation	sanitation	MIG	Business Plan		600,000.00	11,672,955.00	R 645,945.00			R 12,918,900.00
1_18_1_P044	KSD	Completion of Ward 31 Sanitation	Completion of Ward 31 Sanitation	Sanitation	MIG	Business Plan		3,800,000.00	9,045,692.90	R 676,089.10			R 13,521,782.00
1_18_1_P044	KSD	KSD Ward 27 Sanitation	Completion of KSD Ward 27 Sanitation	Sanitation	MIG	Business Plan		4,500,000.00	8,681,190.15	R 693,746.85			R 13,874,937.00
1_18_1_P044	KSD	Completion of Ward 32 Sanitation	Completion of Ward 32 Sanitation	Sanitation	MIG	Business Plan		3,800,000.00	8,363,800.00	R 640,200.00			R 12,804,000.00
1_18_1_P044	KSD	Provision of dry Sanitation Infrastructure to unserved wards	KSD LM dry sanitation project	Sanitation	MIG	Business Plan		12,000,000.00	15,000,000.00	R 12,500,000.00	17327100	2,990,900.00	R 59,818,000.00
													R -
NYANDENI													
P112	Nyandeni	Extension of Rosedale Water Supply to Libode	Extension of Rosedale Water Supply to Libode	Water	MIG	Completion	7,800,000.00						7,800,000.00
1_17_6_P039	Nyandeni	Ngqeleni & Libode Corridors	Construction of bulk infrastructure for Libode & Ngqeleni Corridors	Water	MIG	Construction	78,450,143.68	63,500,000.00	21,309,528.32				163,259,672.00
P152	Nyandeni	Ngqeleni Corridor secondary bulk and reticulation	Construction of secondary bulk infrastructure for Ngqeleni Corridors	Water	MIG	Detailed Designs	-	34,500,000.00	50,000,000.00	R 45,000,000.00	40200000	45000000	214,700,000.00
P122	Nyandeni	Ngqeleni & Libode Corridors (Secondary Bulk)	Rosedale Extension to Libode Water Supply - village reticulation	Water	MIG	Detailed Designs	-	56,000,000.00	50,000,000.00	R 75,650,000.00	42500000	32332994	256,482,994.00
P153	Nyandeni	Libode Corridor (Secondary and reticulation infrastructure)	Rosedale to Libode Water Supply Phase 2. Extension of Rosedale Water Supply to Libode (Now Thornhill pending finalisation of new site) Wards 7.8.15.16.17.30	Water	MIG	Business Plan / Detailed Designs	-	25,000,000.00	25,000,000.00	R 25,000,000.00	40000000	56000000	171,000,000.00
P154	Nyandeni	Libode Corridor (Secondary and reticulation infrastructure)	Rosedale to Libode Water Supply Phase 2. Extension of Rosedale Water Supply to Libode (Now Thornhill pending finalisation of new site) Wards 7.8.15.16.17.30	Water	MIG	Business Plan / Detailed Designs	-	12,500,000.00	25,000,000.00	R 37,500,000.00	42500000	49500000	167,000,000.00
P113	Nyandeni	Ntsonyini Ngqongweni Regional Water Supply Scheme. Regional Water Scheme using the Mzimvubu River as Source	Ntsonyini Ngqongweni Regional Water Supply Scheme. Regional Water Scheme using the Mzimvubu River as Source: Source to supply Mhlanganisweni and Ncibeni-Ntlambela Regional Water Supply Schemes	Water	MIG	Detailed Designs / Tender	11,670,000.00	67,000,000.00	37,000,000.00	R 28,900,240.00			144,570,240.00
P114	Nyandeni	Ntsonyini Ngqongweni Regional Water Supply Scheme. Regional Water Scheme using the Mzimvubu River as Source	Ntsonyini Ngqongweni Regional Water Supply Scheme. Bulk Infrastructure for proposed scheme including M & E and ESKOM.	Water	MIG	Detailed Designs on bulk infrastructure	-	75,000,000.00	75,000,000.00	R 120,000,000.00	75000000	75000000	420,000,000.00

Project Number	Local Municipality	Project name	Sub-Project name	Project Category (e.g. water/sanitation)	Source of funding	Status (Business Plan, Registration, design & tender, adjudication, construction etc.)	2016/2017 Allocation	2017/2018 Allocation	2018/2019 Allocation	2019/2020 Allocation	2020/2021 Allocation	2021/2022 Allocation	GRAND TOTAL
P155	Nyandeni	Mhatha regional Water Supply Scheme (Second Falls to Mdumbi) to reticulate Nyandeni Wards 22,23,24,25,26 and 28	Mhatha regional Water Supply Scheme (Second Falls to Mdumbi) to reticulate Nyandeni Wards 22,23,24,25,26 and 28	Water	MIG	Feasibility Study		3,000,000.00	15,000,000.00	R 18,000,000.00	56000000	60000000	152,000,000.00
P156	Nyandeni	Upgrading of Cibeni Ntlambela Water Supply (Ward 17 & 19)	Upgrading of Cibeni Ntlambela Water Supply (Ward 17 & 19)	Water	MIG	Scoping - awaiting finalisation of Ntsonyini - Ngqongweni Mzimvubu Source Development		2,500,000.00	6,500,000.00	R 20,000,000.00	25000000	75000000	129,000,000.00
P157	Nyandeni	Lwandile Regional Water Supply Scheme. Upgrading of existing water supply scheme	Lwandile Regional Water Supply Scheme. Upgrading of existing water supply scheme	Water	MIG	Scoping - awaiting finalisation of Ntsonyini - Ngqongweni Mzimvubu Source Development		2,500,000.00	6,500,000.00	R 9,000,000.00	42500000	78500000	139,000,000.00
P158	Nyandeni	Extension of Mhlanganisweni Regional Water Supply Scheme (Tsitsa River Source) (Wards 1,3,5 & 27)	Extension of Mhlanganisweni Regional Water Supply Scheme (Tsitsa River Source) (Wards 1,3,5 & 27)	Water	MIG	Scoping - awaiting finalisation of Ntsonyini - Ngqongweni Mzimvubu Source Development	-	2,500,000.00	17,500,000.00	R 20,000,000.00	56750000	75000000	171,750,000.00
1_18_1_P044	Nyandeni	Nyandeni Ward 14 Sanitation	Nyandeni Ward 14 Sanitation	Sanitation	MIG	Construction	6,622,077.00	6,622,077.00	3,377,923.00				16,622,077.00
1_18_1_P044	Nyandeni	Completion of Ward 19 Sanitation	Completion of Ward 19 Sanitation	Sanitation	MIG	Construction	7,784,405.00						7,784,405.00
1_18_1_P044	Nyandeni	Completion Nyandeni LM dry sanitation programme	Completion of dry sanitation projects in various wards	Sanitation	MIG	Business Plan		1,000,000.00	22,500,000.00	R 23,500,000.00	7200000		54,200,000.00
P128	Nyandeni	Upgrading of Ngqeleni Sewer System into full waterborne system	Upgrading of Ngqeleni Sewer System into full waterborne system	Sewer	MIG	Business Plan	-	1,200,000.00	12,750,000.00	R 24,673,125.78	40701874.22	4,175,000.00	83,500,000.00
1_18_7_P050	Nyandeni	Upgrading of Libode Sewer System into full water-borne system	Upgrading of Libode Sewer System into full water-borne system	Sewer	MIG	Detailed Design / Construction tender stage	600,000.00	22,000,000.00	28,673,712.00	R 26,886,314.40	4,113,685.60		82,273,712.00
MHLONTLO													
1_17_8_P041	Mhlontlo	Extension to Mangxamfu Water Supply	Extension to Mangxamfu Water Supply	Water	MIG	Construction	12,761,672.67	1,648,573.50					14,410,246.17
P108	Mhlontlo	Extension of Sidwadweni / Tsolo Junction Water Supply	Extension of Sidwadweni / Tsolo Junction Water Supply	Water	MIG	Construction and Tender	7,590,200.00	42,500,000.00	22,637,015.22				72,727,215.22
P108	Mhlontlo	Extension of Sidwadweni / Tsolo Junction Water Supply	Construction of a 5 Ml/day packaged WTW and associated abstraction works, pumping and gravity mains and storage reservoirs	Water	MIG	Detailed Designs complete. Funding mobilisation	-	85,000,000.00	85,000,000.00	R 42,500,000.00	50000000	50000000	312,500,000.00
P108	Mhlontlo	Completion of Sidwadweni Regional Water Supply Scheme	Reticulation of Remainder of Mhlontlo Wards to be covered under the Ntabelanga Water Supply footprint.	Water	MIG	Feasibility	-	6,400,000.00	22,500,000.00	R 50,000,000.00	75000000	100500000	254,400,000.00
P159	Mhlontlo	Mhlontlo Wards 18 to 22 Regional Water Supply	Provision of basic water services to Mhlontlo wards not covered by the Ntabelanga Water Supply	Water	MIG	Pre-feasibility	-	6,400,000.00	17,500,000.00	R 67,500,000.00	82500000	120000000	293,900,000.00
P160	Mhlontlo	Upgrading of Upper Culunca Water Supply Scheme	Upgrading of existing WTW from 0,75 Ml/day to 1,75 Ml/day and upgrading of bulk pumping and gravity mains and storage reservoirs	Water	MIG	Pre-feasibility	-	5,600,000.00	5,600,000.00	R 35,000,000.00	42500000	34750000	123,450,000.00
P125	Mhlontlo	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 1	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 1	Sewer	MIG	Construction	-	17,655,776.00					17,655,776.00
1_18_5_P048	Mhlontlo	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 2	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 2	Sewer	MIG	Construction	50,627,000.65	19,599,999.35					70,227,000.00
1_18_6_P049	Mhlontlo	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 3	Upgrading Tsolo Town and Junction Sewer System into Waterborne - Phase 3	Sewer	MIG	Construction	-	32,500,000.00	32,100,000.00	R 13,662,349.95	4,119,071.05		82,381,421.00
P129	Mhlontlo	Upgrading of Qumbu Town Sewer System into waterborne	Upgrading of Qumbu Town Sewer System into waterborne	Sewer	MIG	Feasibility / Business Plan	-	1,500,000.00	2,500,000.00	R 32,500,000.00	48525000	4,475,000.00	89,500,000.00
1_18_1_P044	Mhlontlo	Ward 1 Sanitation	Ward 1 Sanitation	Sanitation	MIG	Business Plan	-	600,000.00	13,365,000.00	R 735,000.00			14,700,000.00
1_18_1_P044	Mhlontlo	Ward 8 Sanitation	Ward 8 Sanitation	Sanitation	MIG	Construction	14,876,125.63	11,570,429.42	1,391,923.95				27,838,479.00
1_18_1_P044	Mhlontlo	Completion of Ward 13 Sanitation	Completion of Ward 13 Sanitation	Sanitation	MIG	Business Plan		600,000.00	12,168,000.00	R 672,000.00			13,440,000.00
1_18_1_P044	Mhlontlo	Completion of Ward 16 Sanitation	Completion of Ward 16 Sanitation	Sanitation	MIG	Business Plan		600,000.00	14,296,000.00	R 784,000.00			15,680,000.00
1_18_1_P044	Mhlontlo	Completion of Ward 19 Sanitation	Completion of Ward 19 Sanitation	Sanitation	MIG	Business Plan		600,000.00	17,488,000.00	R 952,000.00			19,040,000.00
1_18_1_P044	Mhlontlo	Completion of Ward 21 Sanitation	Completion of Ward 21 Sanitation	Sanitation	MIG	Business Plan		600,000.00	11,104,000.00	R 616,000.00			12,320,000.00
1_18_1_P044	Mhlontlo	Ward 22 Sanitation	Ward 22 Sanitation	Sanitation	MIG	Business Plan		600,000.00	11,370,000.00	R 630,000.00			12,600,000.00
1_18_1_P044	Mhlontlo	Ward 23 Sanitation	Ward 23 Sanitation	Sanitation	MIG	Business Plan		600,000.00	14,828,000.00	R 812,000.00			16,240,000.00
PORT ST JOHNS													
1_17_9_P042	Port St Johns	PSJ Regional Water Supply Phase 5	PSJ Regional Water Supply Phase 5	Water	MIG	Construction	8,454,526.52	59,647,727.33	3,584,329.15				71,686,583.00
P161	Port St Johns	Upgrading of Cibeni Ntlambela Water Supply: Port St Johns wards - from the Mzimvubu Water Source	Upgrading of Cibeni Ntlambela Water Supply: Port St Johns wards - from the Mzimvubu Water Source	Water	MIG	Scoping - awaiting finalisation of Ntsonyini - Ngqongweni Mzimvubu Source Development	-	2,500,000.00	6,500,000.00	R 90,000,000.00	90000000	90000000	279,000,000.00
P162	Port St Johns	Upgrading of Port St. Johns Town Water Supply	Upgrading of Port St. Johns Town Water Supply	Water	MIG	Pre-Feasibility	-	2,450,000.00	12,500,000.00	R 75,000,000.00	75000000	75000000	239,950,000.00
P110	Port St Johns	Kwa Nyathi Regional Water Supply Scheme: Feasibility Study	Feasibility Study for Kwa Nyathi Regional Water Supply Scheme: KwaNyathi Village and surrounding areas	Water	MIG	Scoping to Implementation Readiness	-	3,000,000.00	3,491,584.95				6,491,584.95
P110	Port St Johns	Kwa Nyathi Regional Water Supply Scheme: KwaNyathi Village and surrounding areas: Port St Johns Wards	Kwa Nyathi Regional Water Supply Scheme: KwaNyathi Village and surrounding areas	Water	MIG	Scoping to Implementation Readiness			50,000,000.00	R 75,000,000.00	86000000	90000000	301,000,000.00
P163	Port St Johns	Upgrading of Tombo Water Supply	Upgrading of Tombo Water Supply	Water	MIG	Business Plan / Feasibility Plan	-	1,500,000.00	12,000,000.00	R 22,500,000.00	65000000	75000000	176,000,000.00
P124	Port St Johns	Upgrading of PSJ Sewer System	Upgrading of PSJ Sewer System	Sewer	MIG	Design stage	1,560,000.00	22,450,000.00	45,275,000.00	R 51,122,750.00	6,337,250.00		126,745,000.00
1_18_1_P044	Port St Johns	Port St Johns Ward 9	Port St Johns Ward 9	Sanitation	MIG	Construction	6,447,350.02	1,577,632.50	422,367.50				8,447,350.02
1_18_1_P044	Port St Johns	PSJ Ward 2 Sanitation	PSJ Ward 2 Sanitation	Sanitation	MIG	Construction	15,056,760.68						15,056,760.68
1_18_1_P044	Port St Johns	Completion of PSJ Ward 3 Sanitation	Completion of PSJ Ward 3 Sanitation	Sanitation	MIG	Construction	8,566,786.45	9,088,420.15	929,221.40				18,584,428.00
1_18_1_P044	Port St Johns	PSJ Ward 5 Sanitation	PSJ Ward 5 Sanitation	Sanitation	MIG	Construction	7,564,342.89		833,670.80				8,398,013.69
1_18_1_P044	Port St Johns	PSJ Ward 1 Sanitation	PSJ Ward 1 Sanitation	Sanitation	MIG	Construction	7,456,123.22		620,376.75				8,076,499.97

Project Number	Local Municipality	Project name	Sub-Project name	Project Category (e.g. water/sanitation)	Source of funding	Status (Business Plan, Registration, design & tender, adjudication, construction etc.)	2016/2017 Allocation	2017/2018 Allocation	2018/2019 Allocation	2019/2020 Allocation	2020/2021 Allocation	2021/2022 Allocation	GRAND TOTAL
1_18_1_P044	Port St Johns	PSJ Ward 7 Sanitation	PSJ Ward 7 Sanitation	Sanitation	MIG	Construction	7,864,123.88	-	734,483.66				8,598,607.54
1_18_1_P044	Port St Johns	PSJ Ward 16 Sanitation	PSJ Ward 17 Sanitation	Sanitation	MIG	Construction	4,211,955.90	233,997.55					4,445,953.45
1_18_1_P044	Port St Johns	PSJ Ward 16 Sanitation	PSJ Ward 11 Sanitation	Sanitation	MIG	Construction	6,781,323.78	9,084,930.46	835,066.01				16,701,320.25
1_18_1_P044	Port St Johns	PSJ Ward 16 Sanitation	PSJ Ward 16 Sanitation	Sanitation	MIG	Construction	9,159,810.83	-	482,095.31				9,641,906.14
1_18_1_P044	Port St Johns	Provision of dry Sanitation Infrastructure to unserved wards	PSJ LM dry sanitation project	Sanitation	MIG	Business Plans		600,000.00	39,870,123.77	R 26,096,434.23	4,685,082.00		71,251,640.00
INGQUZA HILL													
P110	Ingquza Hill	Kwa Nyathi Regional Water Supply Scheme: Feasibility Study	Feasibility Study for Kwa Nyathi Regional Water Supply Scheme: KwaNyathi Village and surrounding areas	Water	MIG	Scoping to Implementation Readiness	-	3,000,000.00	3,491,584.95				6,491,584.95
P109	Ingquza Hill	Msikaba Regional Water Supply Scheme: Feasibility Study	Msikaba Regional Water Supply Scheme: Msikaba River Source:	Water	MIG	Scoping to Implementation Readiness	800,000.00	3,000,000.00	1,518,682.48				5,318,682.48
P110	Ingquza Hill	Kwa Nyathi Regional Water Supply Scheme	Kwa Nyathi Regional Water Supply Scheme: KwaNyathi Village and surrounding areas	Water	MIG	Scoping to Implementation Readiness		22,500,000.00	75,000,000.00	R 75,000,000.00	80000000	120000000	372,500,000.00
P109	Ingquza Hill	Msikaba Regional Water Supply Scheme	Msikaba Regional Water Supply Scheme: Msikaba River Source:	Water	MIG	Scoping to Implementation Readiness		17,500,000.00	22,500,000.00	R 75,000,000.00	75000000	85000000	275,000,000.00
P117	Ingquza Hill	Flagstaff Regional Water Supply Phase 3	Flagstaff Regional Water Supply Phase 3	Water	MIG	Completion	12,670,123.44	-	-				12,670,123.44
P118	Ingquza Hill	Flagstaff Regional Water Supply Phase 4	Completion of reticulation for Flagstaff Regional Water Supply Scheme	Water	MIG	Feasibility	-	2,500,000.00	67,000,000.00	R 45,000,000.00	57982371.45	R 9,078,019.55	181,560,391.00
P119	Ingquza Hill	Upgrading of Flagstaff Sewer System into water-borne system (Phase 2)	Upgrading of Flagstaff Sewer System into water-borne system (Phase 2)	Sewer	MIG	Construction	15,670,450.00	46,523,425.15	3,273,361.85				65,467,237.00
1_18_3_P046	Ingquza Hill	Upgrading of Flagstaff Sewer System into water-borne system (Phase 3)	Upgrading of Flagstaff Sewer System into water-borne system (Phase 3)	Sewer	MIG	Business Plan		1,256,000.00	22,560,000.00	R 8,651,237.00			32,467,237.00
P126	Ingquza Hill	Upgrading of Lusikisiki Sewer System into water-borne system (Phase 2)	Upgrading of Lusikisiki Sewer System into water-borne system (Phase 2)	Sewer	MIG	Detailed Design/ Construction Tender	-	32,750,000.00	45,000,000.00	R 42,500,000.00	16588614.08		136,838,614.08
1_18_1_P044	Ingquza Hill	Ingquza Hill Ward 30 Sanitation	Ingquza Hill Ward 30 Sanitation	Sanitation	MIG	Construction	13,359,882.50	8,170,401.50					21,530,284.00
1_18_1_P044	Ingquza Hill	Ingquza Ward 11 Sanitation	Ingquza Ward 11 Sanitation	Sanitation	MIG	Construction	5,123,562.33	7,025,531.67	639,426.00				12,788,520.00
1_18_1_P044	Ingquza Hill	Ingquza Ward 4 Sanitation	Ingquza Ward 4 Sanitation	Sanitation	MIG	Construction	4,883,231.88	6,634,607.07	606,202.05				12,124,041.00
1_18_1_P044	Ingquza Hill	Completion of ward 14 Sanitation	Completion of ward 14 Sanitation	Sanitation	MIG	Construction	1,967,011.00						1,967,011.00
1_18_1_P044	Ingquza Hill	Ingquza Hill Ward 8 Sanitation	Ingquza Hill Ward 8 Sanitation	Sanitation	MIG	Business Plan		600000	7,746,300.00	R 680,700.00	R 4,587,000.00	-	13,614,000.00
1_18_1_P044	Ingquza Hill	Ingquza Hill Ward 15 Sanitation	Ingquza Hill Ward 15 Sanitation	Sanitation	MIG	Business Plan		600000	5,584,101.55	R 623,975.00	5671423.45	-	12,479,500.00
1_18_1_P044	Ingquza Hill	Ingquza Hill Ward 29 Sanitation	Ingquza Hill Ward 29 Sanitation	Sanitation	MIG	Business Plan		600000	5,425,077.11	R 692,045.00	7123777.89	-	13,840,900.00
1_18_1_P044	Ingquza Hill	Ingquza Hill LM Dry Sanitation Programme	Completion of wards not fully covered with dry sanitation infrastructure.	Sanitation	MIG	Business Plan		2,000,000.00	20,000,000.00	R 25,000,000.00	8470500	R 2,919,500.00	58,390,000.00
TOTALS							584,804,479.44	1,207,608,049.89	1,710,591,570.83	1,902,246,152.31	1,627,324,854.18	1,566,521,413.55	R 8,599,096,520.20
													R 8,599,096,520.20

ANNEXURE E: LIST OF PROVINCIAL SECTOR DEPARTMENTAL PLANS



1917 - 2017
100
YEARS



HONOURING
OUR HERO