

AMATHOLE DISTRICT MUNICIPALITY



2015 – 2016

INTEGRATED DEVELOPMENT PLAN



A STORY OF AMATHOLE DISTRICT

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

Siyakukhonza mhlali wase Amathole!

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

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

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

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

As well as the peaceful state that we currently enjoy.

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

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

OUR LOCAL MUNICIPALITIES

EC 121: MBHASHE LOCAL MUNICIPALITY



EC124: AMAHLATHI LOCAL MUNICIPALITY



EC 122: MNQUMA LOCAL MUNICIPALITY



EC126: NGQUSHWA LOCAL MUNICIPALITY



EC 123: GREAT KEI LOCAL MUNICIPALITY



EC127: NKONKOBE LOCAL MUNICIPALITY



EC128: NXUBA LOCAL MUNICIPALITY



Growth Nodes in Amathole District Area

➤ **Mbhashe**

- Maize Production
- Livestock
- Aloe
- Ocean Economy

➤ **Amahlathi**

- Forestry/ Timber
- Berries

➤ **Mnquma**

- Manufacturing
- Tourism
- Ocean Economy

➤ **Ngqushwa**

- Citrus/ Pineapple
- Beef Production
- Renewable Energy
- Ocean Economy

➤ **Great Kei**

- Tourism
- Ocean Economy
- Renewable Energy

➤ **Nkonkobe**

- Citrus
- Palegonium
- Heritage

➤ **Nxuba**

REPORT OUTLINE

The structure of IDP is as follows:

CHAPTER 1: THE VISION

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

CHAPTER 2: DEMOGRAPHIC PROFILE OF THE DISTRICT

This chapter provides a detailed profile of the Amathole District.

CHAPTER 3: STATUS QUO ASSESSMENT

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

CHAPTER 4: DEVELOPMENT OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS

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

CHAPTER 5: SECTOR PLANS

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

CHAPTER 6: FINANCIAL PLAN

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

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

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

ACRONOMYS

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

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EXECUTIVE MAYOR'S FOREWORD



Never than before than now, has the participation of citizens taken centre stage in our country's new democracy. Precisely because of the realisation that – as the government which prides itself as being a composition of the people – it is the people themselves that must champion their cause. Our world renowned South African constitution thoroughly embodies citizen activeness and enshrined in it, are various pieces of legislation that govern public participation. But more recently, there have been trends that end up blurring the thin line between public participation and public consultation.

Hence the call by the national government for Municipalities to go back to basics. It is a call that seek to bind us as local government to implement measures in order to ensure that we engage with our communities. This includes developing affordable and efficient communication systems to communicate regularly with communities and disseminate information. Not only during the integrated development planning and budgeting processes but also beyond.

Our integrated development planning is vital towards finding the best solutions to us achieving long term development. Our IDP not only incorporates the inputs from our citizens but also takes into account the existing conditions, challenges and resources available for development. The unfolding of this process is what our democratic principle is all about. It is the essence and the soul of the Freedom Charter which is all about people governing their own State.

Through the active participation of all important stakeholders, the IDP ensures that service delivery related decisions are made in a democratic and transparent manner. And these are made in conjunction with other spheres of government and aligned to the National and provincial Development Plans. In the last financial year we started an active Mandela Day program which not involved communities but staff members as well. And continuing with that vein, are a number of developmental programs where we are taking the government to the people through community imbizos and project handovers.

And as we do so, we have always painted a picture that is a true reflection of the status of our institution. As a government that inherited backlogs from the past, we have never been shy into admitting that a lot still needs to be done to transform the socio economic status of the previously oppressed. And that this is a sign of a government that is honest, accountable, transparent, responsive and selfless. People must be empowered with extensive information in order to make well-versed opinions.

People must be at the centre of the actions of their developmental government and are constantly informed of the inroads made.

And that is what the integrated development planning and budgeting processes is all about. Its about people telling the good government story in their own experiences without any influences.

N. Khonza
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S MESSAGE



Political leadership and administrative arm of Amathole District Municipality (ADM) converged at the Fish River Sun on the 14-16 January 2015 under the Theme of 'Roadmap to 2016' to map out the municipality's strategic plan of action for the 2015/2016 financial year and to develop service delivery intervention plan towards the end of the current term of Council. The fundamental purpose of the strategic planning session was to look at the Mid Term Performance of the municipality and the dents made by ADM in fast-tracking service delivery since 2011. It further developed clear strategic objectives and strategies that seek to respond to key institutional strategic and development challenges.

Honourable President Zuma pronounced in his State of the Nation Address in 2014 huge financial injection to ADM through front loading from Development Bank of South Africa for sanitation program to be implemented within six local municipalities under ADM jurisdiction. Indeed this is a strategic service delivery intervention and seeks to bring back the dignity of our fellow South African in general and Amathole District communities in particular. President of the Republic of South Africa has also declared 2015 as the year of 'Freedom Charter' and ADM has to align its development plans with this founding document as it marks 60 years anniversary by ensuring that every household within our jurisdiction has access to basic services like water, sanitation, electricity, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment.

After undergoing a diagnostic process to identify and interrogate what is working and not working in the province, Eastern Cape government has adopted a comprehensive long-term plan, Vision 2030 (Provincial Development Plan), which charts the direction for a collective journey towards a better future. ADM is in a process of developing its own long term plan within its IDP to be aligned with National Development Plan (NDP), Eastern Cape Province Vision 2030, Back to Basics Campaign, ADM Road Map to 2016 and other development initiatives. In his State of the Province 2015, Premier Masaulle reiterated the strategic priorities of the province which are being implemented through Medium Terms Strategic Frameworks begging in the current financial year. Once AD has finalized its vision 2030 it will be implemented though IDPs which are the central planning tool for achieving med-term strategic goals of the district.

One of the issues that were discussed at the strategic planning session was the required paradigm shift in the implementation and monitoring of projects to ensure that ADM does not only render services but also monitor the impact it makes to the general community of ADM. To this end we have increased capacity of the Project Management Unit which is located at Municipal Manager's Office to ensure that it champions monitoring on implementation of projects. We are also in a process of developing a Project Impact Assessment Tool Kit to measure the impact our projects are making in improving the lives of our people in the spirit of maintaining the legacy of the founding father of our young democracy, Dr Nelson Rolihlahla Mandela. Water provisioning and sanitation are among ADM's legislated functions and are ADM's core

business; it was therefore felt that the municipality should redirect its resources on these areas and ensure that mechanisms are put in place to eradicate backlogs.

Other crucial issues that were debated at the strategic planning session were, among others, the importance of enhancing cohesive planning between ADM and its Local Municipalities as the performance of the LMs is reflective of the district. We have also reviewed our Governance Framework to ensure that all Council structures functions optimally including Section 80 and Section 79 Committees to improve oversight function of Council.

The mainstreaming of Local Economic Development and the Expanded Public Works Programme within ADM was discussed at length, and special attention will be paid to Small Towns Regeneration Program. Further engagements will be made with other institutions both private and government to lobby more financial resources to achieve this objective.

Extensive discussions around the correlation between clean audits and improved service delivery dominated the session and ADM also agreed that as the municipality improves in terms of obtaining unqualified audit opinions towards clean audit, this should also be reflected as well on improved service delivery. In terms of revenue enhancement and financial viability, the strategic planning session discussed mechanisms of intensifying efforts in the collection of revenue as well as maintaining good financial management and stability.

I would like to thank all key stakeholders who took it upon themselves as individuals and organised bodies to contribute to the development of this Integrated Development plan. The political leadership, our local municipalities as well as management and staff have all played a crucial role in ensuring the production of this credible and implementable document. This document will serve as a governing tool for councillors and officials for the 14/15 financial year and a 'Road Map towards 2016' in fast tracking service delivery as well as ADM achievements. Hope we will all pull together to the right direction towards mission and vision of ADM as contained in strategic document. Wish you all the best in year of 'Freedom Charter' as declared by State President.

C. MAGWANQANA

MUNICIPAL MANAGER

THE EXECUTIVE SUMMARY

(I) BACKGROUND TO THIS DOCUMENT

This document represents the 2015/16 draft reviewed Integrated Development Plan (IDP) as prepared for adoption by the Amathole District Municipality (ADM). It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 32 of the Local Government: Municipal Systems Act 32 of 2000.

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

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

Section 25 of the Municipal Systems Act deals with the adoption of the IDP and states that:

"Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which –

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan; forms the policy framework; and
- general basis on which annual budget must be based."

Section 34 further states that:

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

(II) THE IDP REVIEW PROCESS

On 22 August 2014, the Amathole District Municipality adopted its District IDP Framework Plan together with the IDP/PMS/Budget Process Plan. These plans were adopted in accordance with the relevant legal prescripts and have dictated the process to be followed for the development of the IDP and the Budget. The District IDP Framework served as a guide to all local municipalities falling within the Amathole area of jurisdiction, and for purposes of alignment in the preparation of their respective Process Plans.

In brief, the District Framework Plan outlines the time frames of scheduled events/activities, structures involved and their respective roles and responsibilities. The IDP/Budget Process Plan outlines in detail, the way in which the ADM embarked on its 2015/16 IDP review and Budget processes from its commencement in July 2014 to its completion in June 2015. The District IDP Framework together with the IDP/PMS/Budget Process plan are attached to this document as annexure "A".

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

In the process of developing the IDP and the Budget, a strategic planning session was held on 14-16 January 2015. The session was intended to facilitate provision of a framework that will guide the municipality's strategic direction as reflected in the 5 year strategic document. The strategic framework encompasses the strategic objectives and strategies aimed at realising the mandate of ADM. Furthermore, as part of the IDP process, an analysis was conducted in respect of various sector plans attached to the ADM's IDP. Some were found to be still relevant and required minor update done in-house, others required a major review, whilst new sector plans were developed.

The draft reviewed IDP and Budget for 2015-2016 will be tabled and approved by Council on 27 March 2015. These documents will be widely publicised for comments before being tabled before Council for adoption on 22 May 2015.

In order to address the IDP comments from the MEC, these were forwarded to the relevant departments and IDP cluster teams where they were discussed and used as a basis for improving the credibility of the IDP. Strict compliance with Regulation 3(5) has been ensured through an ongoing process of consultation between the ADM and its 7 local municipalities through the operations of the abovementioned structures as well as through the activities of the Municipal Support Unit.

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

Table A: ADM ACTION PLAN

ADM ACTION PLAN PARTICIPATION STRUCTURES & MEETING DATES	
PRE-PLANNING (July – August)	
IDP Steering Committee workshop to outline the review process	01 July 2014
Councillor workshop on the IDP review process	22 August 2014
IGR Forum meeting to outline the review process	18 August 2014
DIMAFO meeting	17 October 2014
Budget Steering Committee to discuss the new budget legislation and membership	23 July 2014
IDP/PMS/Budget Representative Forum [district-wide launch]	18 September 2014
ANALYSIS (September– November)	
IDP Steering Committee to review implementation progress and prepare for the IDP Launch	02 October 2014
DIMAFO meeting	02 December 2014
District Planning Co-ordinating Forum to discuss situational analysis and local priorities	30 October 2014
Budget Steering Committee to assess project spending of the 1 st quarter	28 November 2014
IGR Forum to give feedback on the situational analysis	30 October 2014
IDP Steering Committee to present final situational analysis	03 November 2014
IDP/PMS/Budget Representative Forum [district-wide development priorities]	20 November 2014
OBJECTIVES; STRATEGIES and PROGRAMMES (December – March)	
Technical Strategic Planning session	7-9 December 2014
Institutional Strategic Planning session	14-16 January 2015

**ADM ACTION PLAN
PARTICIPATION STRUCTURES & MEETING DATES**

PRE-PLANNING (July – August)

Departmental IDP workshop to refine objectives, strategies and draft projects	9-17 February 2015
Budget Steering Committee to approve draft budget allocation (IDP/Budget link)	27 February 2015
IGR Forum to discuss the draft IDP and Budget	09 March 2015
Council workshop on draft IDP & Budget	2-4 March 2015
IDP Steering Committee to check alignment and sector specific guidelines	05 March 2015
IDP Representative Forum (present draft IDP, Budget and SDBIP)	18 March 2015
Council approval of the draft IDP & Budget and Annual Report	27 March 2015
District Mayors' Forum (DIMAFO)	12 March 2015
APPROVAL (April – June)	
IDP/ Budget road shows (public presentation hearings at LMs)	9-15 April 2015
Council Open Day (present final draft)	07 May 2015
IDP/PMS/Budget Representative Forum	21 May 2015
Council Meeting (IDP and Budget final adoption)	22 May 2015

(III) COMMUNITY INVOLVEMENT

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

TABLE B: COMMUNITY INVOLVEMENT

EVENT	VENUE	DATE
Tourism Imbizo	Mnquma	13-15/03/2013
Mayor's Cup 2013	Nxuba	16/03/2013
Commemoration of Human Right's Day	Ngqushwa	26/03/2013
IDP/Budget Public Hearings	All LMs	11-25/04/13
Repatriation of Makhanda Spirit	BCMM	20/04/2013
Launch of EPWP at Elliotdale	Mbhashe	03/05/2013
Council Open Day	Mnquma	10/05/13
SODA	Ngqushwa	30/05/13
Heritage festival	Mbhashe	13-14/06/13
EPWP Launch at Cathcart	Amahlathi	26/06/13
Mandela Activities	All LMs	11-19/07/13
MRM activities	All LMs	11-30/07/13
Water forum at Nqancule	Mnquma	08/13
Adopt a school (Gwebityala)	Mbhashe	01/08/13
Launch of EPWP at Tholeni	Mnquma	08/08/13

EVENT	VENUE	DATE
Water forum at Peddie	Ngqushwa	22/08/13
Women's month commemoration	BCMM	08/13
Water Forum at Xhorha	Mbhashe	04/09/13
Agricultural Expo	Amahlathi	06/11/13
Mayor's challenge	Mnquma	09/13
Commemoration of wars of dispossession	Mnquma	14/09/13
5 th language conference of African intellectuals	Mnquma	26-27/09/13
Language conference	Nkonkobe	03-04/10/13
Rain water harvesting (ward 31)	Mbhashe	01/11/13
Mayors intervention(sanitation launch)	Nkonkobe	18/11/13
Mayors intervention(sanitation launch)	Amahlathi	19/11/13
Mayoral Imbizo	Mnquma	25/11/13
Rain water harvesting	Mnquma	26/11/13
Armed struggle	BCMM	28/29/11/13
Commemoration of 16 days of activism	Amahlathi	04/12/13
Christmas for elderly	Great Kei	17/12/13
Mayoral intervention (Rain water harvesting) Melitafa, Ntsimbakazi;Thaleni, Thwalimofu, Thafalehashe	Mbhashe	21-30/01/13
Annual Report Roadshows	ALL LMs	12/02-12/03/13
Rain water harvesting (Cebe)	Mnquma	31/01/14
Official opening of Mlungisi Mall	Mlungisi	22/02/14
Rain water harvesting(Nobanda village)	Mnquma	27/02/14

(IV) RELEVANT DOCUMENTS

The following documentation should be read with the IDP:

- Municipal Systems Act and relevant regulations
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6
- District IDP Framework Plan
- ADM IDP/PMS/Budget Process Plan
- Various sector plans and programmes
- Amathole (7) Category B IDP's (2012 - 2017)
- ADM Performance Management Framework
- District Spatial Development Framework (SDF)
- Provincial Growth and Development Plan (PGDP) (2004-2014)
- Provincial Spatial Development Plan (PSDP)
- National Spatial Development Plan (NSDP)
- National Development Plan

(V) ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS

The following National programs informed the IDP process:

- State of the Nation Address (SONA)
- State of Local Government in South Africa
- Municipal Demarcation Board Reports
- COGTA: Local Government Turnaround Strategy (LGTAS)
- COGTA: Operation Clean Audit 2014
- Municipal Powers & Functions
- ANC Manifesto
- ANC January 8th Statement
- King III Report & Code on Good Governance for South Africa
- 12 Outcomes of Government – Role of Local Government

Table C below depicts how ADMs 5 key performance areas are aligned with the national and provincial programs:

1516 DRAFT

Key Performance Areas	10 National Priorities	8 Provincial Priorities	12 Outcomes
Good Governance and Public Participation	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
	Build cohesive, caring and sustainable communities	Building cohesive and sustainable communities	9. Responsive, accountable, effective and efficient Local Government system
	Pursuing African advancement and enhanced international co-operation		12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
	Building a developmental state including improvement of public services and strengthening democratic institutions		11. Create a better South Africa, better Africa and a better world
Municipal Financial Viability and Management	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	9. Responsive, accountable, effective and efficient Local Government system
Municipal Transformation and Institutional Development	Strengthen skills and human resource base	Strengthen education, skills and human resource base	1. Quality basic education
	Pursuing African advancement and enhanced international co-operation		5. Skilled and capable workforce to support an inclusive growth path
	Building a developmental state including improvement of public services and strengthening democratic institutions		3. All people in SA are and feel safe
Basic Service Delivery and Infrastructure Investment	Improve health profile of the nation	Improve the health profile of the province	6. An efficient, competitive and responsive economic infrastructure network
	Comprehensive rural development strategy linked to	Rural development, land and agrarian transformation, and	2. A long and healthy life for all South Africans

	land and agrarian reform & food security	food security	
	Massive programme to build economic and social infrastructure	Massive programme to build social and economic and infrastructure	8. Sustainable human settlements and improved quality of household life
	Sustainable resource management and use	Building a developmental state	10. Protect and enhance our environmental assets and natural resources
Local Economic Development	Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods	Speeding up growth & transforming the economy to create decent work and sustainable livelihoods	4. Decent employment through inclusive economic growth
	Comprehensive rural development strategy linked to land and agrarian reform & food security	Rural development, land and agrarian transformation, and food security	6. An efficient, competitive and responsive economic infrastructure network
		Massive programme to build social and economic and infrastructure	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
		Building cohesive and sustainable communities	8. Sustainable human settlements and improved quality of household life
	Building a developmental state	10. Protect and enhance our environmental assets and natural resources	

(vi) POWERS AND FUNCTION

The legislative background

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, a municipality has executive authority in respect of, and has the right to administer:

- the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- any other matters assigned to it by national or provincial legislation.

In addition, national and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 to the Constitution which necessarily related to local government, if:

- that matter would most effectively be administered locally; and
- the municipality has the capacity to administer it. (Section 156(4), Constitution)

Section 83 read with section 84(1) and (2) of the Municipal Structures Act 117 of 1998 (Structures Act) **divides** up the functions listed in Schedule 4B and 5B of the Constitution between local municipalities and district municipalities.

The Minister, in terms of section 84(3) of the Structures Act, and the MEC, in terms of section 85(1) of the Structures Act may make adjustments to the functions and powers of local and district municipalities by way of notice in the Government Gazette and Provincial Gazette respectively.

National Legislation may also assign certain duties and responsibilities relating to national or provincial government powers and functions.

In addition to the above, a district municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –

- ensuring integrated development planning for the district as a whole;
- promoting bulk infrastructure development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

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

1. Integrated Development Planning for the district as a whole;
2. Water and Sanitation;
3. Municipal Health Services ;
4. Solid waste disposal;
5. Regulation of passenger transport services;
6. Fire Fighting Services;

7. Promotion of local tourism;
8. Fresh produce markets and abattoirs servicing a major proportion of the district area;
9. Control of cemeteries and crematoria servicing a major proportion of the district area;
10. Municipal public works relating to the above functions.

Powers and Functions assigned by the MEC to the ADM:

11. Building regulations

Duties and responsibilities assigned to the ADM by National Legislation:

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

(vii) OFFICIAL LIST OF MDG, TARGETS AND INDICATORS

Millennium Development Goals (MDGs)	
Goals and Targets (from the Millennium Declaration)	Indicators for monitoring progress
Goal 1: Eradicate extreme poverty and hunger	
Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day	1.1 Proportion of population below \$1 (PPP) per day ¹ 1.2 Poverty gap ratio 1.3 Share of poorest quintile in national consumption
Target 1.B: Achieve full and productive employment and decent work for all, including women and young people	1.4 Growth rate of GDP per person employed 1.5 Employment-to-population ratio 1.6 Proportion of employed people living below \$1 (PPP) per day 1.7 Proportion of own-account and contributing family workers in total employment
Target 1.C: Halve, between 1990 and 2015, the proportion of people who suffer from hunger	1.8 Prevalence of underweight children under-five years of age 1.9 Proportion of population below minimum level of dietary energy consumption
Goal 2: Achieve universal primary education	
Target 2.A: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	2.1 Net enrolment ratio in primary education 2.2 Proportion of pupils starting grade 1 who reach last grade of primary 2.3 Literacy rate of 15-24 year-olds, women and men
Goal 3: Promote gender equality and empower women	
Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015	3.1 Ratios of girls to boys in primary, secondary and tertiary education 3.2 Share of women in wage employment in the non-agricultural sector 3.3 Proportion of seats held by women in national parliament
Goal 4: Reduce child mortality	
Target 4.A: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate	4.1 Under-five mortality rate 4.2 Infant mortality rate 4.3 Proportion of 1 year-old children immunised against measles
Goal 5: Improve maternal health	
Target 5.A: Reduce by three quarters, between 1990 and 2015, the maternal mortality ratio	5.1 Maternal mortality ratio 5.2 Proportion of births attended by skilled health personnel
Target 5.B: Achieve, by 2015, universal access to reproductive health	5.3 Contraceptive prevalence rate 5.4 Adolescent birth rate 5.5 Antenatal care coverage (at least one visit and at least four visits) 5.6 Unmet need for family planning
Goal 6: Combat HIV/AIDS, malaria and other diseases	
Target 6.A: Have halted by 2015 and begun to reverse the spread of HIV/AIDS	6.1 HIV prevalence among population aged 15-24 years 6.2 Condom use at last high-risk sex 6.3 Proportion of population aged 15-24 years with comprehensive correct knowledge of HIV/AIDS 6.4 Ratio of school attendance of orphans to school attendance of non-orphans aged 10-14 years
Target 6.B: Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it	6.5 Proportion of population with advanced HIV infection with access to antiretroviral drugs
Target 6.C: Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases	6.6 Incidence and death rates associated with malaria 6.7 Proportion of children under 5 sleeping under insecticide-

	<p>treated bednets</p> <p>6.8 Proportion of children under 5 with fever who are treated with appropriate anti-malarial drugs</p> <p>6.9 Incidence, prevalence and death rates associated with tuberculosis</p> <p>6.10 Proportion of tuberculosis cases detected and cured under directly observed treatment short course</p>
Goal 7: Ensure environmental sustainability	
Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	<p>7.1 Proportion of land area covered by forest</p> <p>7.2 CO2 emissions, total, per capita and per \$1 GDP (PPP)</p> <p>7.3 Consumption of ozone-depleting substances</p> <p>7.4 Proportion of fish stocks within safe biological limits</p> <p>7.5 Proportion of total water resources used</p>
Target 7.B: Reduce biodiversity loss, achieving, by 2010, a significant reduction in the rate of loss	<p>7.6 Proportion of terrestrial and marine areas protected</p> <p>7.7 Proportion of species threatened with extinction</p>
Target 7.C: Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation	<p>7.8 Proportion of population using an improved drinking water source</p> <p>7.9 Proportion of population using an improved sanitation facility</p>
Target 7.D: By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers	<p>7.10 Proportion of urban population living in slumsⁱⁱ</p>
Goal 8: Develop a global partnership for development	
Target 8.A: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system	<p><i>Some of the indicators listed below are monitored separately for the least developed countries (LDCs), Africa, landlocked developing countries and small island developing States.</i></p>
Includes a commitment to good governance, development and poverty reduction – both nationally and internationally	<p><u>Official development assistance (ODA)</u></p> <p>8.1 Net ODA, total and to the least developed countries, as percentage of OECD/DAC donors' gross national income</p> <p>8.2 Proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to basic social services (basic education, primary health care, nutrition, safe water and sanitation)</p> <p>8.3 Proportion of bilateral official development assistance of OECD/DAC donors that is untied</p> <p>8.4 ODA received in landlocked developing countries as a proportion of their gross national incomes</p> <p>8.5 ODA received in small island developing States as a proportion of their gross national incomes</p>
Target 8.B: Address the special needs of the least developed countries	<p>8.6 Proportion of total developed country imports (by value and excluding arms) from developing countries and least developed countries, admitted free of duty</p> <p>8.7 Average tariffs imposed by developed countries on agricultural products and textiles and clothing from developing countries</p> <p>8.8 Agricultural support estimate for OECD countries as a percentage of their gross domestic product</p> <p>8.9 Proportion of ODA provided to help build trade capacity</p>
Includes: tariff and quota free access for the least developed countries' exports; enhanced programme of debt relief for heavily indebted poor countries (HIPC) and cancellation of official bilateral debt; and more generous ODA for countries committed to poverty reduction	<p><u>Market access</u></p> <p>8.10 Total number of countries that have reached their HIPC decision points and number that have reached their HIPC completion points (cumulative)</p> <p>8.11 Debt relief committed under HIPC and MDRI Initiatives</p> <p>8.12 Debt service as a percentage of exports of goods and services</p>
Target 8.C: Address the special needs of landlocked developing countries and small island developing States (through the Programme of Action for the Sustainable Development of Small Island Developing States and the outcome of the twenty-second special session of the General Assembly)	<p><u>Debt sustainability</u></p>
Target 8.D: Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long	

term	
Target 8.E: In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries	8.13 Proportion of population with access to affordable essential drugs on a sustainable basis
Target 8.F: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications	8.14 Fixed telephone lines per 100 inhabitants 8.15 Mobile cellular subscriptions per 100 inhabitants 8.16 Internet users per 100 inhabitants

The Millennium Development Goals and targets, indicated in the table above, come from the Millennium Declaration, signed by 189 countries, including 147 heads of State and Government, in September 2000 (<http://www.un.org/millennium/declaration/ares552e.htm>) and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly - A/RES/60/1, <http://www.un.org/Docs/journal/asp/ws.asp?m=A/RES/60/1>). The goals and targets are interrelated and should be seen as a whole. They represent a partnership between the developed countries and the developing countries “to create an environment – at the national and global levels alike – which is conducive to development and the elimination of poverty”.

(viii) PERCEPTION SURVEY

ADM conducted a stakeholder perception survey in 2010/11 to assess the social and economic impact of development interventions at community level. The existing Community Development Workers (CDWs) and Community Liaison Officers (CLOs) were utilized as fieldworkers as they are well positioned to undertake the research due to their local knowledge of the communities they serve. ADM’s aim is to improve the credibility of the information within the IDP by gaining a better understanding of:

- Service Delivery
- Local Economic Development
- Governance and public participation
- Municipal Transformation
- Institutional Development

The results of the survey showed that:

- People are satisfied with water services but not sanitation.
- There is a strong perception that poor roads have an impact on tourism.
- People are happy to pay for services.
- People are not satisfied with promotion of LED opportunities especially with regard to tourism and local investment.
- People trust ADM but would like to see an improvement in transparency.
- People would like to be heard but do not submit their opinions to ADM.
- Communication of Council decisions, policies etc. needs to improve.
- Customer Care offices are under-utilized, further research is required to find out why.
- The function of the Municipal Support Unit (MSU) is not widely publicized.

Recommendations:

- Further field study with more representative sample and expanded questionnaire
- Review Communications Strategy with focus on: LED; Indigent Subsidies; Communication of decisions, by-laws and policies; Business process analysis of information management.

- Organizational diagnosis of Customer Care and MSU focusing on: Organizational structure; financial structure; control mechanisms; communication processes; personnel requirements.

ADM will be conducting comprehensive community satisfactory survey in the 15/16 financial year which will also form bases of for the new IDP.

1516 DRAFT

CHAPTER 1: THE VISION

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

Vision

“Amathole District Municipality:

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

Mission

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

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

Core Values

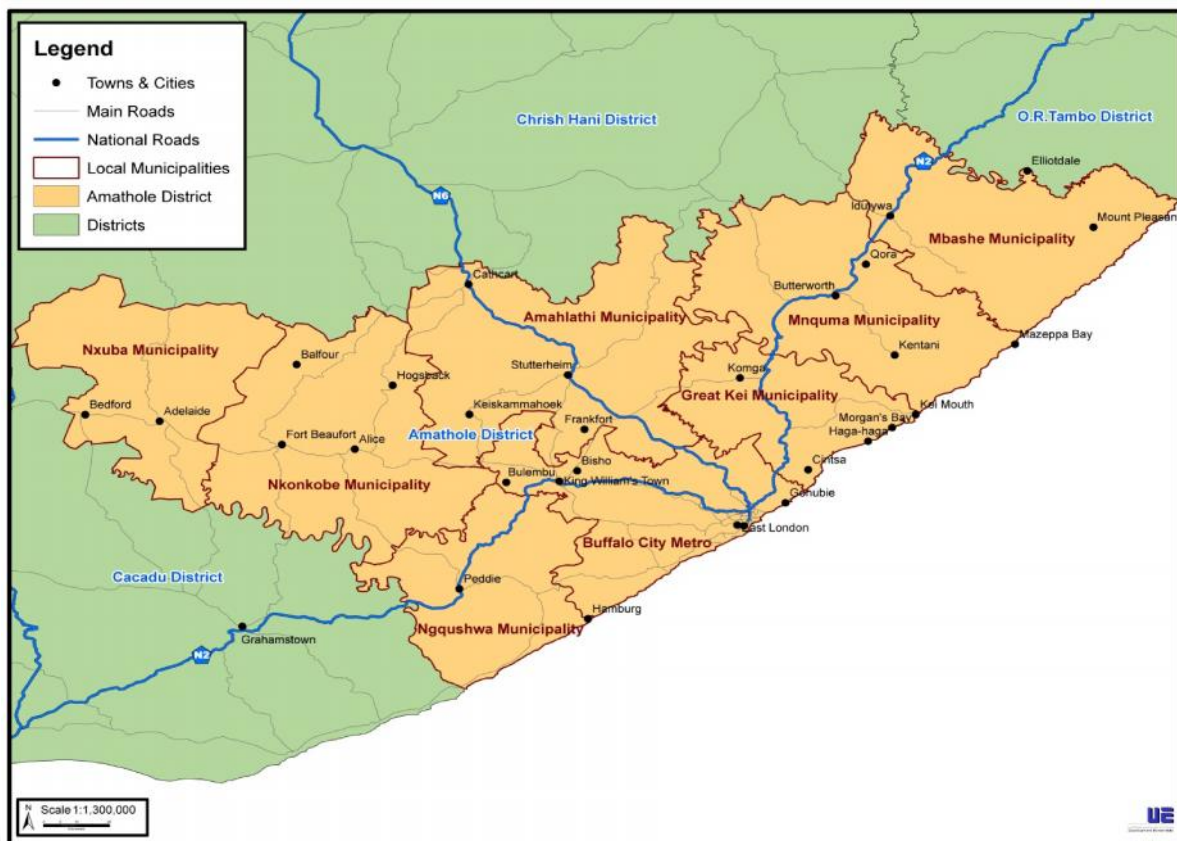
- **Selflessness**
In all our business activities we commit that corruption and unscrupulous business practices will be dealt-with decisively and objectively.
- **Pro-poor**
The poorest of the poor will be the main focal point for ADM’s business and service delivery.
- **Responsiveness**
We will continue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

CHAPTER 2: DEMOGRAPHIC PROFILE OF THE DISTRICT

2.1 INTRODUCTION

The Amathole District Municipality is situated within the Eastern Cape Province, between Port Alfred and Port St John's. The district stretches from the Indian Ocean coastline in the south to the Amathole Mountains in the north. The District includes the large parts of the former Ciskei and Transkei homeland areas, which means the district has large disparities within its borders. It is bordered by the Cadadu, Chris Hani, and OR Tambo municipalities. The District covers a land area of roughly 21 229km².

Figure 2.1: Map of Amathole District Municipality



Source: Urban-Econ Eastern Cape, 2011

The **Amathole District Municipality's** area of jurisdiction is made up of 7 local municipalities, as follows:

- **Amahlathi Municipality**, comprising the towns of Stutterheim, Cathcart, Keiskammahoek and Kei Road, numerous peri-urban and rural settlements;
- **Nxuba Municipality**, comprising the towns of Bedford and Adelaide and surrounding rural areas;

- **Nkonkobe Municipality**, comprising the towns of Alice, Fort Beaufort and Middledrift, the smaller towns of Hogsback and Seymour, numerous peri-urban and rural settlements;
- **Ngqushwa Municipality**, comprising the town of Peddie, the coastal town of Hamburg, numerous peri-urban and rural settlements;
- **Great Kei Municipality**, comprising the town of Komga, the small coastal towns of Kei Mouth, Haga Haga, Morgan Bay and Cintsa, and a number of rural settlements;
- **Mnquma Municipality**, comprising the main town of Butterworth, the small towns of Ngqamakwe and Centani, numerous peri-urban and rural settlements; and
- **Mbhashe Municipality**, comprising the towns of Idutywa, Elliotdale and Willowvale, and numerous peri-urban and rural settlements.

Amathole District Municipality offices are situated in East London; and there are 7 satellite offices in all its local municipalities (Dutywa, Butterworth, Komga, Stutterhiem, Peddie, Fort Beautiful and Adelaide).

2.2 DEMOGRAPHIC PROFILE

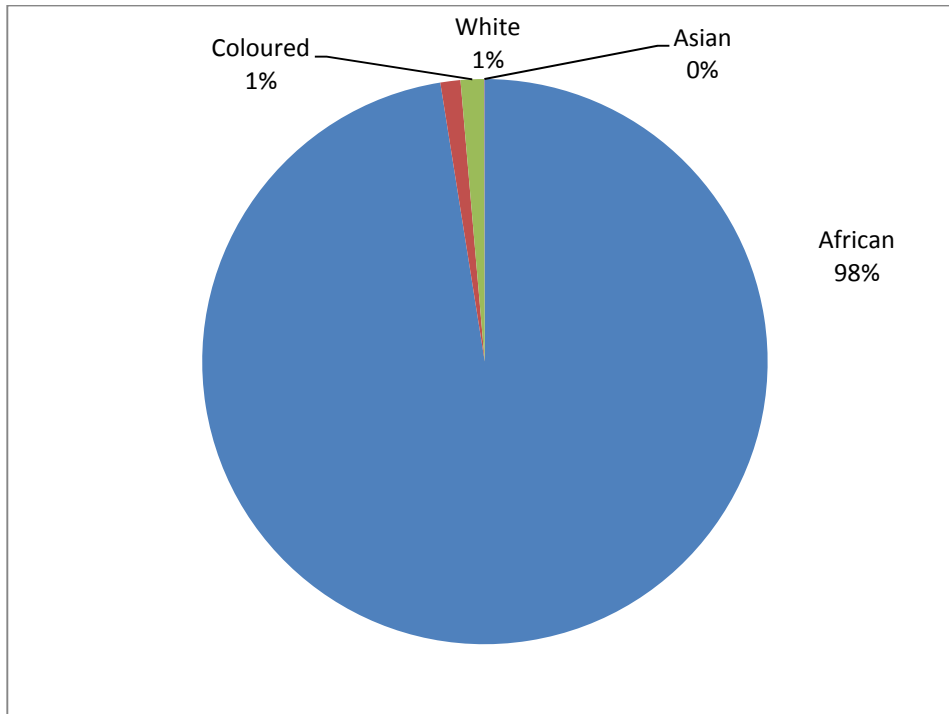
Table: 2.1 Population

<u>Population</u>				
According to information from the 2011 Census, the population of the Amathole District Municipality was estimated at 892 637 in 2010. The population is unevenly distributed among the 7 Local Municipalities. The number of households was estimated at 252 252.				
The majority of the Amathole District population reside Mbhashe Local Municipality (28.6%), followed by Mnquma Local Municipality (28.3%) The two Local Municipalities with the smallest percentages of the Amathole District population are Great Kei Local Municipality (4.4 %) and Nxuba Local Municipality (2.7 %)				
Population distribution, ADM, 2011				
Municipality	Census 2001		Census 2011	
	Population	% of total	Population	% of total
Mbhashe	263 959	27.2	254 909	28.6
Mnquma	283 667	29.3	252 390	28.3
Great Kei	44 459	4.6	38 991	4.4
Amahlathi	137 904	14.2	122 778	13.8
Ngqushwa	84 233	8.7	72 190	8.1
Nkonkobe	129 874	13.4	127 115	14.2

Nxuba	24 824	2.6	24 264	2.7
Amathole	968 920	100	892 637	100

Source: 2011 Census, Statistics South Africa

Figure: 2.2 Population Group

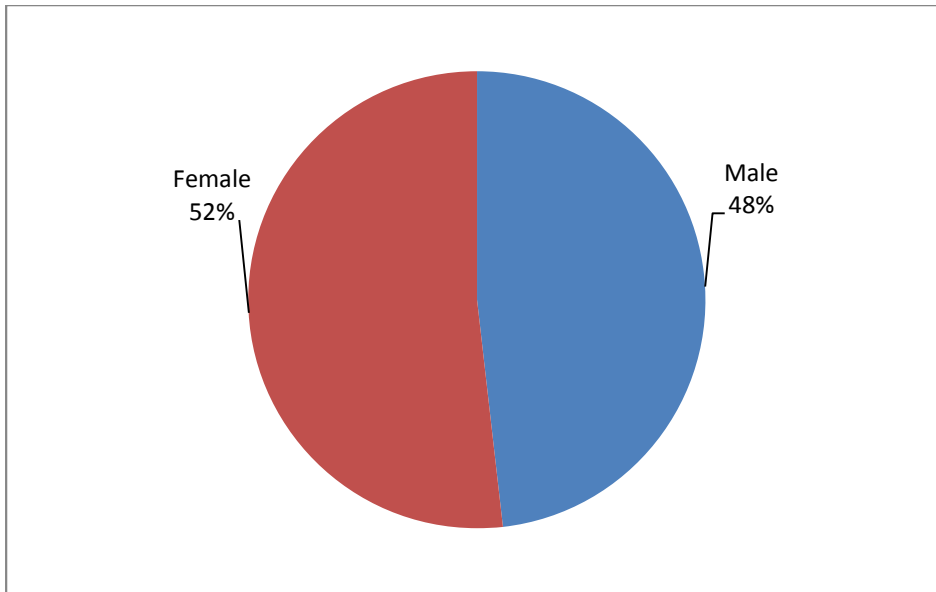


Source: Urban-Econ Eastern Cape, 2011

The ADM is made up predominately by Black South Africans (97.6%), this is followed by White South Africans (0.9%) then Coloureds (1.4%) and finally Indian or Asians (0.1%).

2.2.1 Population Characteristics | Population by Gender.

The population’s sexual distribution as reflected in Figure 2.3 below reflects the following composition;



Source *Urban-Econ Eastern Cape, 2011*

The ADM's population is predominantly female dominated with males constituting 48% of the population as shown in the pyramid below. There is a universal consensus that women have a longer life expectancy than males, therefore given the current male to female ratio, various programmes and campaigns need to be put in place in order to empower women in the short to medium term. The other fact is in society at large, there are more women-headed-households than the contrary owing to various human circumstances, thus the argument of women empowerment need to be started and intensified.

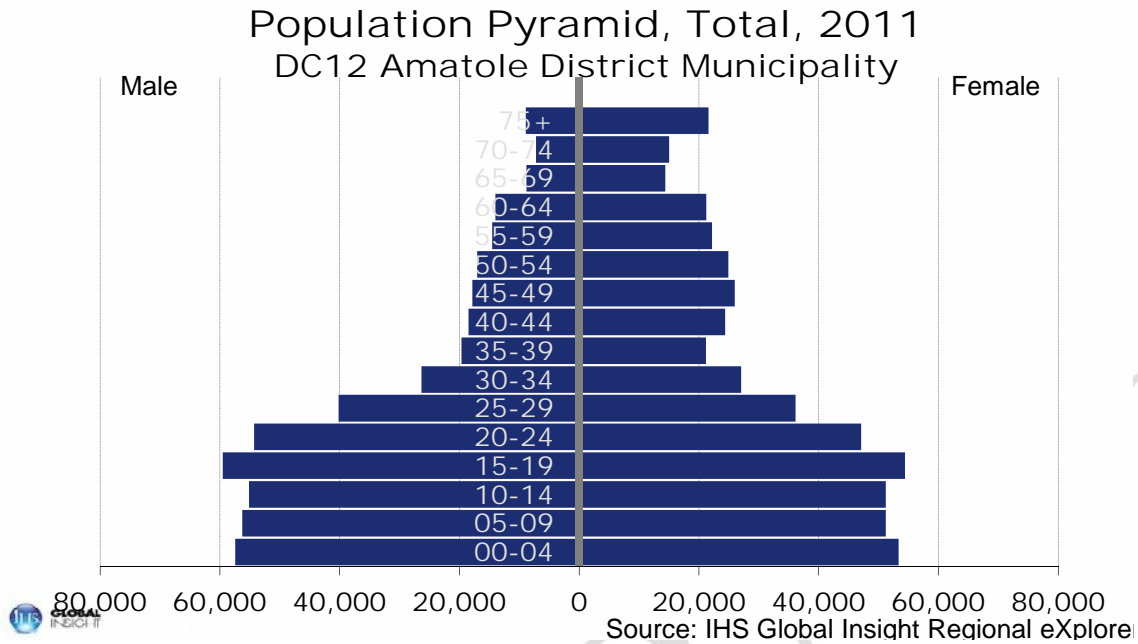
Such empowerment, when properly conceived and implemented will also curb population growth, which is perceived as an outcome of women's lack of economic opportunities. If women's health, education and economic well-being are improved along with their role and status in the community, the empowerment of women will inevitably lead to smaller families and lower or manageable population growth.

2.2.2 Population Characteristics | Population by Age.

The Amatole DM currently has a population of children from age 0-14 constituting 34% while it has a teen and early adulthood population of age group between 15 – 24 constituting 23% of the total population in all its demographic forms. The working population of age group between 25 – 64 constitutes 36% whilst the older population of 65 and above constitutes 7% of the population.

The current age profile implies that the active labour-force (25-64) which constitutes 36% of the population has to work and support 64% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive members of the society and must be supported by the economically active labour force and the state in the case of old age grant earners.

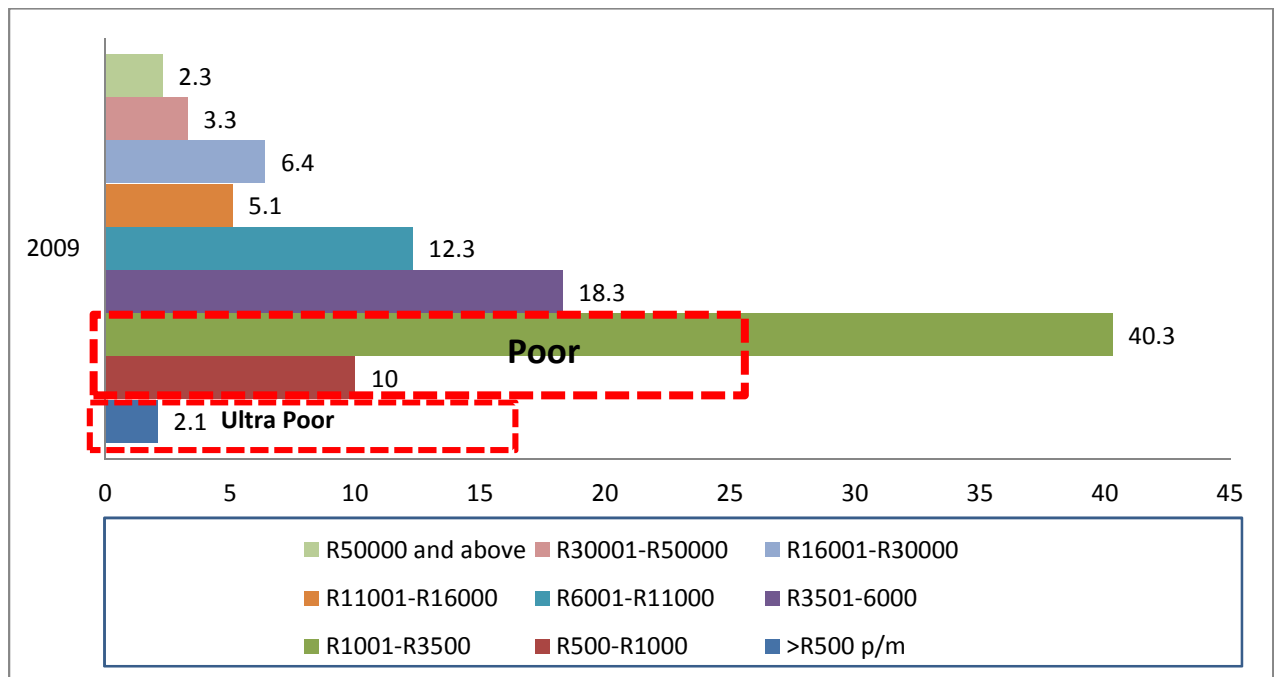
Figure 2.4: Population Pyramid



2.2.3 Labour-force Income and Wages.

The income and wages considerations are vital to understanding the standard of living within the entire ADM. As alluded in the introduction to this document, improving the standard of living should be one of the primary objectives of in the process of re-positioning the ADM’s economic spectrum.

Figure 2.5: Distribution of Households by Income.



The household distribution per income group indicates that the income levels of most households were between **R500** and **R3 500 per month**. About 2.1% of the ADM’s population earns a monthly income of less than R500 a month. Using the **Poverty Line of R174 per month**, which is an equivalent to **US\$2 a day**, this income group is considered “**Ultra Poor**”. About 50.3% of the population earn between R500 and not more than R3500 a month. Whilst this earning category has largely been concentrated, the majority of the workers in this income category cannot afford most of the basic services and are thus referred to as the “**Working Poor**” as their monthly income does not stimulate demand.

2.2.4 People Living in Poverty.

The district saw a rise in the number of people living in poverty between 1995 and 2005, before it fell to 48.8 percent of the total population in 2009. Despite this decrease, more than half of the population is still categorized as poor in the second-largest economy in the province.

Table 2.2: People Living in Poverty

	National	Eastern Cape	Amathole
1996	40.60%	54.10%	60.90%
2000	46.50%	58.60%	64.80%
2005	45.70%	56.30%	61.40%
2010	39.70%	49.50%	52.30%
2011	37.70%	46.80%	48.80%

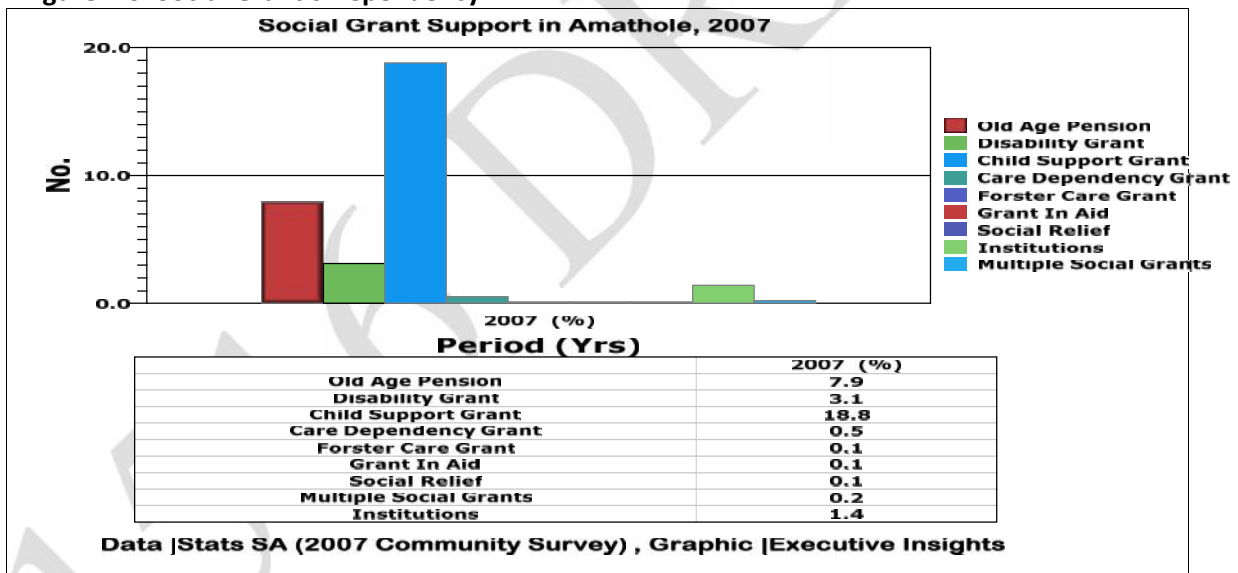
Source: Global Insight

The total population living in poverty was seating at **48%** of the estimate population, with Black Africans counting for 53% and Coloureds at 1%. The poverty levels have decreased by 1% from 2009 and 2% from 2008 for both races. The level of poverty within the ADM is in keeping with its human development index and dependency ratio. With half of the population at 54% in 2010 living in poverty, the poverty level is considered widespread. The current level of poverty together with the HDI implies that a big percentage of the ADM population has no access to credit, are unable to finance their children’s education and use child support grant as a source of income. These factors also contribute to a lower per capita growth because of the income disparities. The high poverty rate if it remains unabated will result into aggravated levels of poor health, child malnutrition and lower levels of education. These factors will jointly lower economic productivity and result in a slow growth economy.

2.2.5 Social Grant’s Dependency.

Social grant dependence is higher in Amathole (66%) than the average for the Eastern Cape (64%) as a whole. Only Nxuba (59%) falls below the district and provincial averages with the remaining local municipalities recording 2/3 and more of households which depend on at least one social grant. The numbers of people who receive social grants give an indication of the number of people who earn a household income below a certain level and therefore qualify for social grant support.

Figure 2.6: Social Grant’s Dependency



Child support grants are by far the most common type of social grant support received by ADM residents (18.8%), followed by Old Age Pension at 7.9%. With 32% of the ADM’s population being children under the age of 14 and currently on child support grant, this again alludes to a high dependency ratio in the region with a negative financial impact on the economically active population.

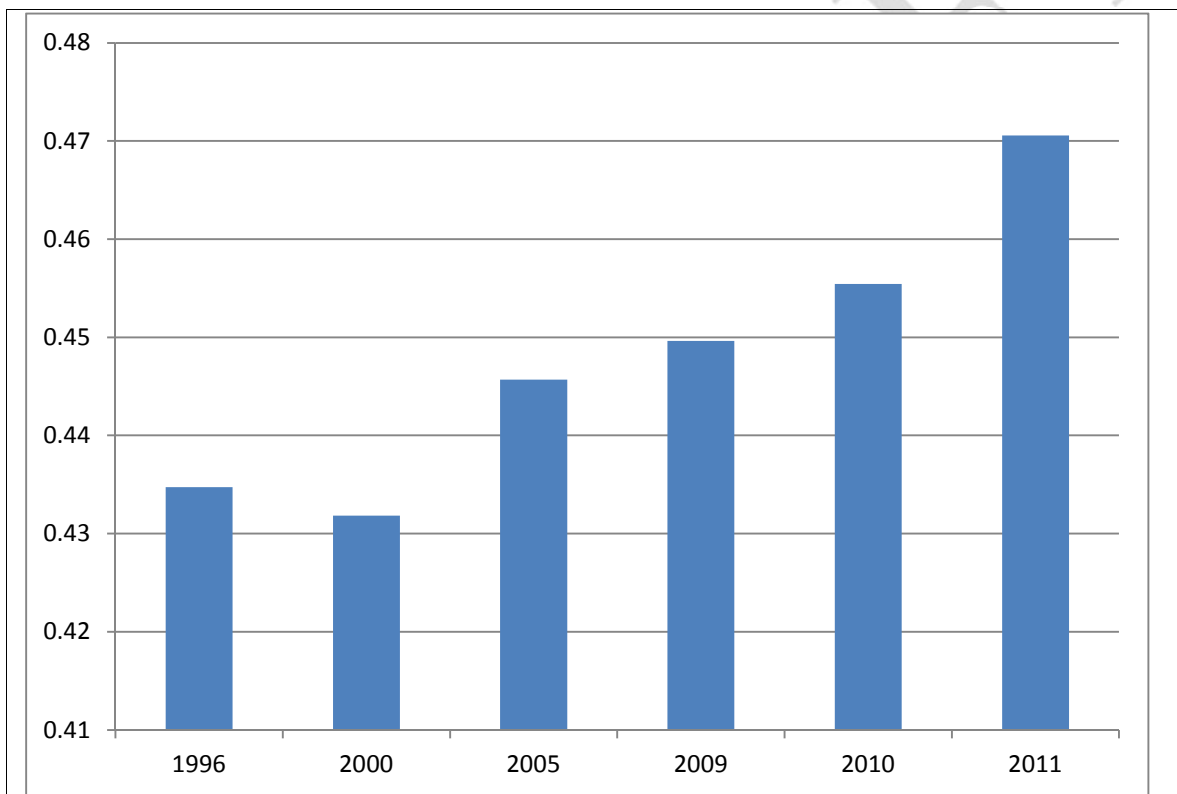
2.2.6 Human Development Indicator (HDI).

The HDI attempts to rank the population development on a scale of 0 (lowest human development) to 1.0 (highest human development) based on the following human development goals;

- 1) Longevity as measured by life expectancy at birth;
- 2) Knowledge as measured by a weighted average of adult literacy and means of schooling;
- 3) Standard of living as measured by real gross per capita gross domestic product.

The more the HDI is close to 1(one), the better is the human development in the area. The HDI in Amatole increased from **0.48** in 1995 to **0.53** in 2005, and remained constant at **0.53** until 2009, which is a medium HDI by international standards.

Figure 2.7: Human Development Indicator



There has been a gradual improvement in the quality of life of the people of ADM over the years. The Human Development Index which is an indicator of development as used by the United Nations measures the aspects of education, longevity and income. For the quality of life to be acceptable the HDI needs to measure above 0.50. For the ADM area, there has been an improvement over the years as already alluded to, and based on the trend, it is possible that the 0.50 mark which is regarded as an acceptable level of development will be attained in the near future.

2.2.7 Economically Active Population

Table 2.3 shows the number of people who are within the 16-65 age range, and can be considered as part of the Economically Active Range. The Amathole district has 58.2% of its

population between the ages of 16-64, substantially lower than the national percentage of 66.1%. The lower EAP indicates that there are less people within Amathole, on average, who are potentially able to work.

Table 2.3: Economically Active Range (Ages 16 - 65)

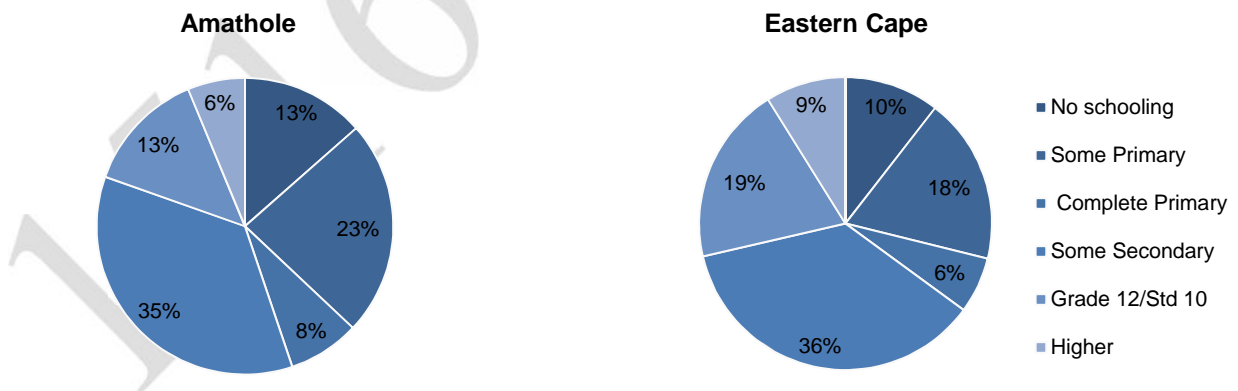
	Total Population	Economically Active Population Age Range	Dependency Ratio
South Africa	53 014 104	66,1%	51.4
Eastern Cape	6 600 985	60,8%	64.5
Amathole	898 322	58,2%	71.8
Mbhashe	255 109	54,5%	83.6
Mnquma	253 749	57,3%	74.6
Great Kei	39 406	62,6%	59.6
Amahlathi	124 071	60,7%	64.7
Ngqushwa	73 074	58,8%	70.0
Nkonkobe	128 481	62,5%	59.9
Nxuba	24 432	62,0%	61.2

Source: Quantec: Standardised Regional, 2014

2.2.8 Education

Figure 2.8 shows the education levels of the Amathole District as well as the Eastern Cape for easy comparison. The district possesses more population without any form of schooling than the province, and less higher educated population. Amathole has more population with Some Primary and Completed Primary education (only) than the provincial figures.

Figure 2.8: Amathole and Eastern Cape Education

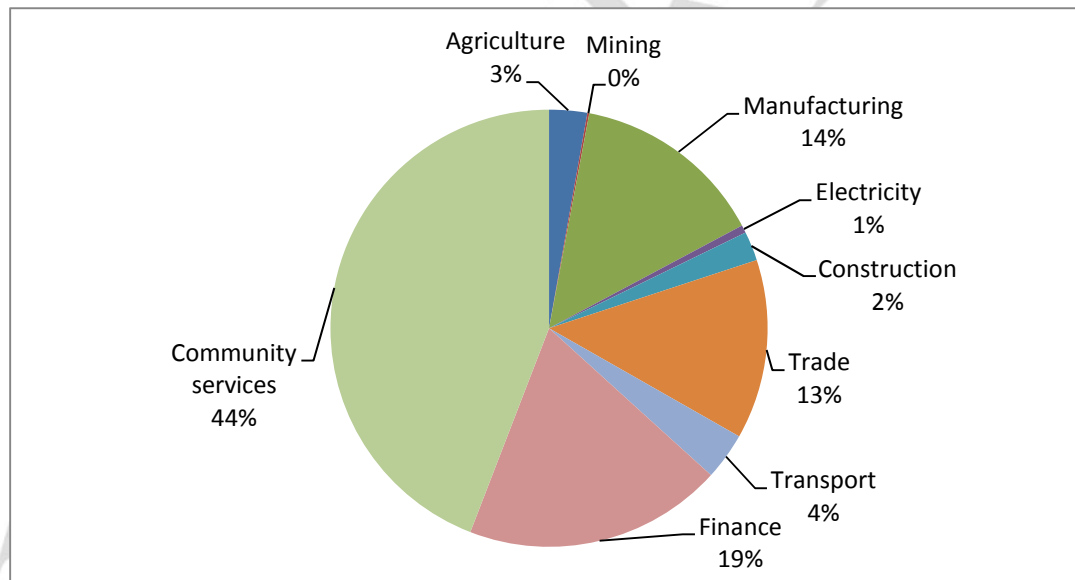


2.3 ECONOMIC OVERVIEW

ADM has 3rd largest economy in the province after the Nelson Mandela Metropolitan Municipality and Buffalo City Metropolitan Municipality, contributing 12 percent to the provincial economy. Whilst Buffalo City Metropolitan Municipality is no longer part of the Amathole District Municipality economy, it remains the regional economic hub. The major towns in the ADM are now Butterworth, Idutywa, Peddie, Alice and Stutterheim. Economic activity is concentrated mainly within the Central Business Districts of these major towns. These towns also function as centres of economic activity for surrounding areas and smaller towns, with manufacturing, trade, finance and community services sectors dominating the district's economy. As a result of its central location in the province, the Amathole District has good economic links with neighbouring districts.

Outside of these towns, the rest of Amathole is mainly contrasted with an extremely poor rural economy in former homeland areas. An unemployment rate of 45% was recorded in the area in 2010 and 55 percent of the population in the district were estimated to be living below the minimum living level threshold. High levels of poverty and inequality exist especially in the eastern part of the district. There is a substantial need for investment in social and economic infrastructure throughout the district, but especially in the former homeland areas.

Figure 2.9: Sectoral production structure of the ADM economy, in 2011

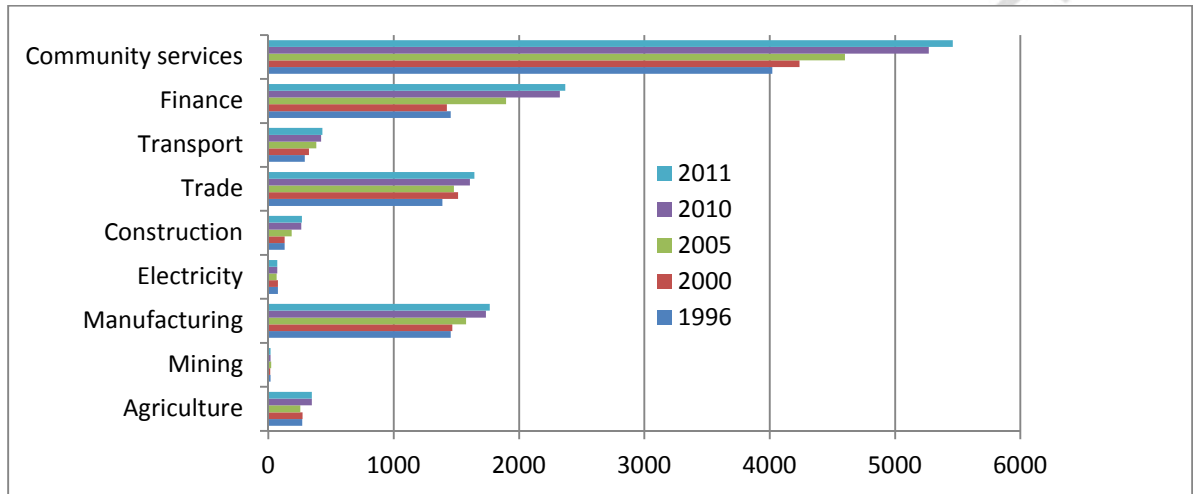


Source: Global Insight

- The economy of ADM is dominated by the community services sector which contributed 44% to the GGP of ADM in 2011. This sector is also the major employer in the District as it accounted for 43% of all jobs in 2011.
- The second most important sector is the finance and business services sector which contributed 19% to the GGP of in 2011. However this sector is not labour intensive as it contributed only 4 % of the formal jobs in the District in 2011.

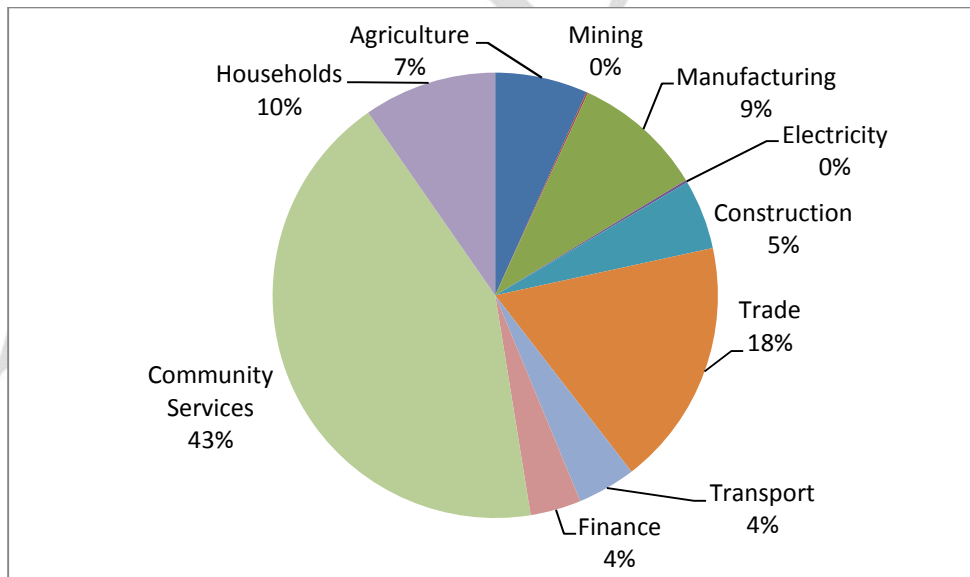
- The third most important contributor to the GGP of the Amathole District is the manufacturing sector, which accounted for 14% of ADM's GGP in 2011. This sector is also a major employer as it contributed 23% of ADM formal jobs in 2010
- The contribution of the agriculture as well as mining sectors has been very minimal in the period from 1996 to 2010.

Figure 2.10 Sectoral Production Structure of the ADM 2011



Source : Global Insight

Figure 2.11: Sectoral Contribution to jobs in Amathole 2011



Source: Global Insight

2.4 ANALYSIS OF TRENDS IN THE VARIOUS SECTORS.

Agriculture

- 1) The land use patterns and land ownership in ADM are diverse. The latter varies from communal land ownership, particularly in the former homelands, to private commercial land ownership.
- 2) Agriculture in most parts of the ADM has not yet developed beyond subsistence because of constraints facing agriculture in rural areas.
- 3) The prospects of agriculture currently look dim because of the lack of inputs, resources and a lack of interest from the youth.

Mining

- 1) The mining sector is the lowest performing sector in the ADM
- 2) Furthermore the sector has been struggling over the past 9 years, suffering a continuous downward trend.
- 3) As a result of its small share in the ADM economy, the mining sector has no meaningful impact on overall growth.
- 4) The mining sectors employment trend is consistent with its decreasing low performance output trend as it accounted for 0.1 percent of total employment in the district in 2011

Manufacturing

- 1) From 1995 to 2008, production growth in manufacturing has been consistently been escalating, even though it started decreasing from 2009 to 2011
- 2) Improvement in the sector mainly has to do with the shift to hi-tech sub sectors.
- 3) The sector contributes about (9 percent) of the district's employment

Utilities (Electricity and Water)

- 1) The utilities sector is the second smallest contributor to the ADM economy.
- 2) This sectors contribution to employment in ADM has averaged around 0.4 percent in the period from 1996 to 2010

Construction

- 1) The construction sector has shown positive growth over the past 10 years
- 2) Success is attributed by an increase in both public infrastructure investment and private property development.
- 3) Currently the sector contributes 2 percent to GGP output.
- 4) This sector currently accounts for 5 percent of the formal jobs at ADM.

Trade

- 1) This sector has produced a firm increase in production over the past decade.
- 2) It is however only the 4th largest contributor to ADM,s GGP
- 3) Employment in the sector has experienced a positive increase, contributing about 18 percent of all the jobs in 2011

Transport and Communications

- 1) This sector currently contributes 6 percent of GGP of the ADM.
- 2) This sector currently contributes about 4 percent to formal employment of the district.

Finance and Business Services

- 1) As the second largest contributor to GGP, the sector has shown increasingly positive growth in the period from 1996 to 2011
- 2) Currently this sector contributes 19% to the GGP of the ADM economy.
- 3) This sector however only contributes 4 percent of the formal jobs in the ADM. This can be attributed mainly to the intellectual as well as high tech nature of finance and business services

Community and government services

- 1) This sector has dominated the ADM economy between in the period under review from 1996 to 2010
- 2) Currently this sector contributes about 44% to the GGP of the ADM.
- 3) This sector is also the largest contributor to formal jobs in the ADM , contributing about 43 percent of the formal jobs in ADM

CHAPTER 3: STATUS QUO ASSESSMENT

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Goal: Improve organizational cohesion and effectiveness.

Intended Outcome: Improved organizational stability and sustainability.

3.1.1 ORGANIZATIONAL AND ESTABLISHMENT PLAN

Section 66 of the Local Government: The Municipal Systems Act (Act No 32 of 2000) requires a Municipal Manager to, within a policy framework determined by the Municipal Council and subject to any applicable legislation, establish a mechanism to regularly evaluate the staff establishment of a Municipality and, if necessary, review the staff establishment. (Amendment requires the approval of Council). ADM has developed Conduct of Conduct for both employees and councillors in line with the prescripts of the legislation.

All employees are binded by the Code of Conduct and are obliged to sign on the first day of starting work and councillors when they are sworn in. Councillors are binded by the Standing Rules of Council. These Code of Conducts are developed in line with the requirements of the Municipal Systems Act.

Institutional Structure of ADM

The Institutional structure of ADM is divided into two levels, namely, Political and Administrative structures. The Administrative structure is accountable to the Political structure.

Political Structure of ADM:

The principalship of ADM lies with Council under the Chairpersonship of The Speaker and it operates a number of committees that assist in the realisation of the Council's mandates. Listed below are the committees that assist Council in carrying out its responsibilities:-

- E2.1** Municipal Public Accounts Committee
- E2.2** Rules Committee
- E2.3** Audit Committee
- E2.4** Performance Audit Committee
- E2.5** District Speaker's Forum

Standing Committees:

- Municipal Transformation and Institutional Development
- Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Viability and Financial Management
- Good Governance and Public Participation

Other Committees

- (a) District Mayors Forum
- (b) Intergovernmental Relations Committee
- (c) Local Labour Forum
- (d) Remunerations Committee
- (e) Special Programmes Forum
- (f) Skills Development and Employment Equity Steering Committee

Administrative Structure of ADM:

The head of the administrative structure is the Municipal Manager. Municipal Manager is accountable to Executive Mayor. The Council approved the creation of the following seven departments:-

- The Municipal Managers Office and Strategic Planning and Management;
- The Engineering Services;
- The Community Services;
- The Corporate Services;
- The Budget and Treasury Office;
- The Land, Human Settlement and Economic Development;
- The Legislature and Executive Support Services

Table 3.1: Departments and Section 56 Managers

Name of Department	Section 56 Manager	Filled/Vacant
Municipal Manager	Chris Magwangqana (Mr)	Filled
Community Services	Yolisa Mniki (Ms)	Filled
Engineering	Mpumelelo Shezi (Mr)	Filled
Strategic Planning and Management	Ralph Links (Mr)	Filled
Land, Human Settlements and Economic Development	Mpumelelo Gaba (Mr)	Filled
Legislative & Executive Support	Linda Simanga (Ms)	Filled
Corporate Services	Lulama Taleni (Mr)	Filled
Budget and Treasury Office	Nkosinathi Soga (Mr)	Filled

3.1.1.1 Employment Equity Plan

The current Amathole District Municipality (ADM) Employment Equity Plan was reviewed and adopted by Council in May 2011. The Plan expired on 30 June 2014. The plan was developed and submitted to the Department Labour. Furthermore the plan has been reviewed and adopted by Council in May 2015. The plan seeks to achieve reasonable progress towards

Employment Equity in the workforce. After the analysis of the existing employee profile of ADM it was discovered that at ADM race is no longer a problem but the main challenges are:

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

As a first step towards addressing the identified problems, it was necessary for ADM to set its targets as well as time frames attached to them. Currently women representation is sitting at 41% to men, while disability

Table 3.3 : ADM Employee Profile Including people with disabilities

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	5	1	0	0	2	0	0	0	0	0	8
Senior management	58	2	1	1	36	0	0	2	1	0	101
Professionally qualified and experienced specialists and mid-management	42	3	1	5	43	2	0	3	0	0	99
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	143	5	0	5	152	5	3	6	0	0	319
Semi-skilled and discretionary decision making	187	4	0	1	194	2	0	3	0	0	391
Unskilled and defined decision making	613	8	0	0	269	1	0	0	0	0	891
TOTAL PERMANENT	1043	22	2	12	694	10	3	14	1	0	1801
Temporary employees	5	1	0	0	2	0	0	0	0	0	8
GRAND TOTAL	1048	23	2	12	696	10	3	14	1	0	1809

The table above shows that ADM had, as at 30 June 2014, 1809 employees, one (1) of which is a foreign national and does not count for the Employment Equity. Out of the 1808, 1085 which is

60% are males and 723 which is 40% are females. The breakdown per occupational level is discussed below:-

- **Top Management** [Municipal Manager & Directors] – ADM has seven (8) positions in the top management level of which one (1) was filled in 2014/2015 financial year. There are six (6) males and two (2) females. In terms of percentage, males are at 75% and females count for 25% only. This is a gross under representation of females. ADM rolled out in 2013/2014 period a programme called, Women Empowerment, which seeks to empower and encourage women to apply for top and senior managerial level positions. Hopefully, the status quo will change as time progresses.
- **Senior Management** [TASK Grade 17 to 20] – ADM has 101 employees in this occupational level. The figure excludes the foreign nationals as they do not count for the employment equity. There are 62 (62%) males and 38 (38%) females. There is also some lack of applications from females when the positions in this occupational level are advertised. The development of Employment Equity Plan should talk to closing the gap between males and females and that can happen through the use of affirmative action whenever recruitment for senior managerial level positions are advertised.
- **Professionally qualified specialists and mid-management** [TG 14 – 16] – In this occupational level there are 99 employees. The males are 51 (52%) and females are 48 (48%). There are no challenges in terms of gender balancing in this level but ADM needs to maintain the existing status. This is the level on which the promotion policy may be used to feed in to the female category at senior management level.
- **Skilled technical and academically qualified workers, junior management** [TG 9 – 13] – In this level there are 319 employees. The males are 153 (48%) and females are 166 (52%). This status needs to be maintained.
- **Semi skilled** [TG 5 – 8] – This category has 391 employees and the split is 192 (49%) males and 199 (51%) females. This status also needs to be maintained.
- **Unskilled** [TG 3 – 4] – This occupational level has 891 employees. The split is 621 (70%) males and 270 (30%) females. This is where the biggest problem is. This level is mainly composed of the types of duties that require physical engagement like digging trenches, carrying heavy objects etc. The challenge with this level is that females do not apply for duties that require physical engagement. This can be overcome by changing the mindset of the community. There are no longer duties for males and duties for females. All people must be encouraged to apply.

Affirmative action needs to be applied in this category during recruitment to bring gender to the equilibrium point.

One of the main challenges highlighted above is the gross under representation of people with disabilities. The statistics of people with disabilities are illustrated in Table 3.4 below:-

Table 3.4 : Total number of employees with disabilities only in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
TOTAL PERMANENT	3	0	0	1	1	0	0	0	0	0	2
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Contract Workers											
GRAND TOTAL	3	0	0	1	1	0	0	0	0	0	5

Opportunities/Enablers

Opportunities that were identified include the following:

1. to integrate goals with the performance management system of all heads of department.
2. to ensure that all managers and supervisors participating in ADM selection panels are sensitive to EE issues and always discuss it in their selection sessions.
3. Section 24 of the Employment Equity Act enforces the employment of a Senior Manager who will be dedicated for Employment Equity and report to the Chief Executive Officer; in our case the Municipal Manager
4. to design an Employment Equity Plan, which will enforce the employment of suitable women in positions through the application of affirmation action

3.1.2. HUMAN RESOURCE DEVELOPMENT

The ADM has a Human Resources Development Unit with its primary purpose to provide accredited, quality training for both employed and unemployed candidates of ADM and Local Municipalities within its jurisdiction. This is in line with the Skills Development Act No. of 97 of 1998, Skills Development Levy Act No. 09 of 1999, South African Quality Assurance (SAQA) Act No 58 of 1995 and Employment Equity Act No 55 of 1998.

The unit co-ordinates, monitors and evaluates all skills development initiatives to ensure that they enhance Service Delivery and Corporate Governance, as well as improve financial viability of ADM and Local Municipalities within its jurisdiction, stimulate local economic development which would subsequently alleviate poverty, and being change agents for effective Municipal Transformation and Institutional Development.

In 2013/14 ADM undertook training for the entire Councillors and officials. The training programmes are aligned to applicable Legislation, Policies, Political pronouncements and IDP linkage. A total of 11 and 30 training programs were identified and took place. The details of the training is details in the HRD Plan.

3.1.2.1 District Human Resources Development (HRD) Strategy

The Human Resource Development Strategy was developed and adopted by Council in 2010-11 in line with the HRD Strategy for South Africa 2010 -2030 as well as the Provincial HRD Strategy. The Strategy was reviewed in 2012/13 in line with the IDP review process. As part of implementation of the HRD Strategy, the following programmes were implemented;

- In 2011/12, “New Venture Creation” Learnership was implemented for 10 unemployed People with disabilities (PWDs).
- In 2012/13, training on Plumbing was also conducted for 29 Amathole District Municipality employees.
- Also in 2012/13, a Ceremony for Performance Awards in Mathematics was held for seven schools within the Amathole District, and these awards were meant to motivate and to promote excellence, in line with the recommendations of the Implementation Plan of the District HRD Strategy.

- In 2013/14, two Career Exhibitions were conducted in quarter one of the financial year in Ngqushwa and Amahlathi Local Municipalities, and in quarter two of the financial year Career Exhibitions were conducted in Mnquma and Mbashe respectively.
- In 2014/15 financial year a career exhibition was conducted in Nxuba local municipality and the purpose of these Career Exhibitions is to expose grade 9; 11 & 12 scholars into multiple career choices as well as bursary opportunities, and to also expose unemployed youth of Nxuba into employment and business opportunities.

With the development of the Strategy, the entire Municipality has been able to understand the Skills Development dynamics of the District, including the skills development landscape in the District. This understanding has enabled the District to plan relevant skills development initiatives accordingly, in order to improve on service delivery

As is evident above, that the strategy does not only focus at strengthening internal capacity, but it also seeks to develop and improve capacity for its community members, particularly the previously marginalised groups. In his 2011 State of the Nation Address, President Jacob Zuma unveiled government's plans to intensify job creation initiatives. All spheres of government were requested to align their programmes with the job creation imperatives. Due to its rural nature, ADM is faced with challenges of high poverty and unemployment rates and views skills development as imperative to stimulate local economic development which would subsequently alleviate poverty and address unemployment needs.

Although ADM already embarked on a number of initiatives and programmes aimed at mitigating skills shortages within our area of jurisdiction, the Institution has realised that this is done in a fragmented fashion. This HRD Strategy will be used as tool to better coordinate, align and integrate human resources development initiatives that are already taking place at ADM. Local Municipalities within the jurisdiction of ADM have been encouraged to develop their own local HRD Strategies. An In –House review was done in 2012/13 financial year, mainly in the light that Buffalo City Municipality acquired the status of being a Metro, and that has affected the demographics of the District. The review is meant to keep abreast with government's developments in the human resources development area.

STATUS QOU ON RARE AND SCARCE SKILLS, CHALLENGES

There is a Policy on Scarce Skills that is in place which was adopted by ADM. However, ADM currently does not any challenges regarding scarce skills, as, for a vacancy to be designated "Scarce Skills" , there is a stipulated number of times that the Institution has to advertise for a particular skill unsuccessfully, for it to be catergorized as Scarce Skills", and ADM has not had that challenge.

STATUS ON SUCCESSION PLANNING

ADM currently does not have Succession Planning initiatives, as it transpired that Succession Planning is more inclined and relevant for private entities, wherein someone may be identified, selected and trained to take over a specific position within the organization in future (e.g. being trained to take over as future CEO) In Public entities it would be a challenge to follow the rules

of Succession Planning according to the book (e.g. identifying someone to take over as MM in future). As an alternative, ADM is in the process of putting together Career Management Processes that will assist employees in identifying and steering their training towards desired careers within the Municipality environment.

a) Workplace Skills Plan (WSP)

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

b) Local Economic Development Learnership (NQF4)

This programme was identified in line with the implementation the approved District HRD Strategy for 2013/2014. A Service Provider was appointed in September 2013 for implementation and coordination programme for ADM. Fifteen candidates will be selected from the local municipalities with the assistance of the Skills Development Facilitators from the local municipalities. Classes will commence in November 2013.

b) Local Economic Development Learnership (NQF4)

This programme was identified in line with the implementation the approved District HRD Strategy for 2013/2014. A Service Provider was appointed in September 2013 for implementation and coordination programme for ADM. Twenty candidates were selected from the local municipalities with the involvement of the Skills Development Facilitators from the local municipalities. The learners are currently based in the Local Municipalities to gain practical knowledge. The programme will be completed in November 2014.

c) Training of Officials and Councillors

Training is currently being conducted in line with the Council approved Workplace Skills Plan as well as the Annual Training Programme. An allocated budget with a total amount of R2 800 000 was earmarked for training in 2013/14, and is currently being utilized for both Councillors and Officials. A sum of R1m was allocated for Councillor Training and R1 800 000 was allocated for Officials for the 2013/14 financial year and an additional amount of R500 000.00 was added as a top up for Officials and R100 000.00 for Councillors, putting the total amount utilised for training during the financial year 2013/14 at R3 400 000.00.

d) Internship Programme

Eight candidates are currently participating in the internship programme, 4 of the candidates are participating in the Municipal Finance Management Internship Programme which is funded by National Treasury and 4 candidates are participating in the Local Government Seta funded internship programme

e) Experiential Training

A total number of 10 candidates were exposed to the world of work in the last financial year and 8 learners from various institutions are currently participating in the ADM's experiential learning programme.

f) Bursary on Rare Skills

Eleven students from disadvantaged backgrounds are currently receiving assistance through this programme which is coordinated by HRD Unit, four of the seven are currently doing first year whilst the others are doing second year. One is currently undertaking experiential Learning at ADM.

g) Adult Education and Training (AET)

This programme was previously known as Adult Basic Education and Training (ABET). All ADM employees based in the Local Municipalities were encouraged to take part in this Programme. The rate of attendance was currently at 99%. During the Financial year 2012/2013, ninety – four employees participated in the programme. In 2013/14, ADM enrolled 90 participants, but the number decreased to seventy six (76). The decrease was due to some employees withdrawing from the programme due to health reasons and some have since reached their retirement age and others passed away.

Minimum Competency Levels Training

In order to meet the requirements of National Treasury with regards to training on Minimum Competency Levels, as stipulated in the Gazette 29967, 67 Managers participated in the Municipal Finance Management Programme (MFMP) which was conducted by various Institutions of Learning. An extension for training was requested from National Treasury based on the Department's "Special Merit Case" principle.

A total of 67 employees have been enrolled for the programme, and a few are still completing their Portfolios of Evidences.

i) Employee Study Assistance Scheme

The department is currently co-ordinating a Study Assistance Programme. 279 employees enrolled during 2013/14 under the Employee Study Assistance programme.

3.1.2.2 Human Resources (HR) Strategy

The development of HR Strategy and its implementation plan is a requisite of the IDP. The strategy serves as a framework and guide to HR functions. The development and implementation of the HR Strategy is meant to create an enabling environment that will assist towards improving service delivery. An amount of R500 000 was budgeted for the development of HR Strategy during 2013/14. However, there will be future financial need for the implementation of HR Strategy imperatives.

3.1.3 RECRUITMENT AND SELECTION

The objective of the Recruitment and Selection Unit is to provide staff the through implementation of the Recruitment and Selection as well as the Promotion and Transfer policies. The unit is also responsible for compliance with the Employment Equity Act 55 of 1998.

The structure of the unit has a total eight (8) positions comprising of 1 manager, 2 Senior HR Officers, 2 Assistant HR Officers and 3 Senior HR Clerks. The average total number of positions filled per annum is about 300.

The strengths of the unit include:-

- a) There is a fully functional unit in which the institution has invested.
- b) The staff is well trained to deal with issues related to staff provisioning
- c) The unit has all the tools to recruit competent staff to enhance service delivery

Challenges and Remedial Actions.

- Inability to meet the Employment Equity targets. To deal with the challenge some measures are being employed where all selection panels are encouraged to appoint female employees. A Women Empowerment Programme has also been implemented during the current financial year.

3.1.4 EMPLOYEE WELLNESS & OCCUPATIONAL SAFETY

The objectives of the Employee Wellness and Occupational Safety Division are to promote health by providing the employees with ongoing education, information and communication in all health related aspects. They are also encouraged to be proactive about their health and modify their lifestyle for their own health benefits. The Division has a responsibility of ensuring a safe work environment of all the employees at work and safety during operations.

This is to comply with the Occupational Health and Safety Act 85 of 1993, Medicine and Related Substances Control Act 101 of 1965, Employment Equity Act 55 of 1998 and the Compensation of Occupational Injuries and Diseases Act 130 of 1993.

The Employee Wellness and the Occupational Health and Safety strategies were adopted by the Council in 2012/13; the implementation thereof was started in 2013/14 and is continued during this current year (2014/15).

On the Wellness day that was held for the employees based at Amahlathi, a total of 72 employees submitted themselves for HIV test and only two were positive and were referred to their doctors for follow up such as blood monitoring for CD4 count and viral load. Peer education programme was conducted for employees based at Nxuba, Nkonkobe and East London. These employees are a source of information on HIV/AIDS matters in their areas of work. HIV awareness and Candle light memorial was conducted for employees based at Mquma and Mbashe where 50 employees were in attendance. This was to remind them about their responsibility in fighting the disease and to remember their colleagues, relatives and friends who passed on because of HIV.

Flu vaccine and Hepatitis A & B were administered to employees working with water and sanitation based in local municipalities as they are exposed to cold in winter and also to blood and blood products during their work processes.

Weight management programme that was started in May,2013, has escalated to all LMS, a total of 256 employees are on the programme and are reaping the good results. A young lady who

was on chronic treatment for blood pressure has stopped the treatment as her blood pressure is normal. Most of them have joined sport.

Chronic ailment workshop was conducted for employees based at Mquma, Mbhashe, Nkonkobe and Nxuba, a total of 78 employees have benefited. This is to encourage compliance with treatment and diet. Counselling sessions have been conducted and the main concerns of the employees are the mismanagement of personal finances and substance abuse. Workshops were conducted by ABSA educating them on budgeting, analysing their debts and advising them how to manage them. The pressing challenge is the informal financial institutions that they are exposed to, who manage their finances for them. Substance abuse workshops were also conducted and the employees with problems identified and some were referred to SANCA others to the Social Services near them for assistance

The Occupational Safety workshops were conducted for employees in all Local Municipalities including East London. Safety inspections were also conducted, some areas are better in compliance though not hundred percent. All employees exposed to chemicals were done lung function test, and hearing test done to all those who are exposed to noise which is 85decibels and more during their work. All results were normal. All employees who are exposed to hazards were supplied with protective clothing including new employees. Employees exposed to hazards that are detrimental to their health are continually being educated on occupational diseases, with the aim of strengthening the use of protective clothing in preventing these diseases.

Challenges

- ✓ Mismanagement of personal finances is still a challenge but there is improvement, the scenario is much better than the previous years.
- ✓ Lack of compliance in plants still poses a challenge and this is affecting the employees negatively
- ✓ Employees working in canals in the Western region (Adelaide) are exposed to life threatening conditions and communication is also a case for concerned, even the road to these areas is very bad and there is a forest that one has to drive through and have to leave the car/van and walk some kilometres to the canal.
- ✓ Inadequate staff which affect the employees. There are three EAP Practitioners servicing more than two local Municipalities with a lot of areas that are distributed throughout the municipality. They are conducting three intensive programs e.g. EAP, HIV/AIDS Workplace Programme and Occupational Health. They all need constant follow up.

3.1.5 ORGANISATIONAL DEVELOPMENT & JOB EVALUATION

3.1.5.1 Organizational Development

The objective is to provide organisational design services to ensure that ADM has the most appropriate structure and improved work processes to achieve the goals of the organization. This is done through facilitating processes, advising management and departments about the most appropriate structures to be effective at ADM. ADM is undergoing a Business Re-engineering process was appointed with the aim of developing an optimal organisational structure for ADM for the future.

Challenges

- Prioritizing proposed new positions, taking into consideration the necessity of the Satellite Model and limited financial resources.
- Implementing the new structure over a phased-in period of time.
- Identifying and prioritizing funding for potential positions which have been identified on the Macro & Micro Structure

3.1.5.2 Job Evaluation

The objective is to ensure the correct grading of the jobs of the 8 municipalities in the ADM area. This done through developing of job descriptions, and submission of these JDs to a Job Evaluation Grading Committee with the intention of grading the jobs using the TASK Job Evaluation System. The grading results are externally audited to ensure accuracy of grading outcomes. All Amathole District Municipality positions, filled and vacant have job descriptions. A District Grading Committee will be established which is constituted by ADM and the 7 LMs.

Challenges

- **Auditing of Results** - There is no SALGA initiated structure to audit jobs graded within ADM. This causes additional financial expenses due to having to contract a service provider
- **Pay Structure**- The ongoing dispute regarding the pay structure as detailed in the Categorization and Wage Curve Agreement continues to cause uncertainty within ADM and its staff.
- **Job Descriptions** - Although the standard of the job descriptions submitted for grading are generally of a high standard, there are still inconsistencies in the quality of one job description to another. It remains a challenge to ensure that JDs submitted are of the same standard.

3.1.6 ADMINISTRATION

3.1.6.1 Auxiliary Services

As part of the support functions for the success of the Amathole District Municipality in order to fulfil its statutory functions outlined in the Municipal Structures Act, 1998, it is key that the support mechanisms outlined in the Municipal Systems Act, 2000 be put in place. Part of those support mechanisms include functions related to giving support to Council as well as other ancillary functions and giving support and aid to ADM Council.

The goal of the Auxiliary Services Section is to provide an efficient auxiliary services function to both internal and external departments by providing the following services:

a) Asset Management

The ADM has developed an Asset Management Policy as a guide to properly manage and maintain assets.

- Immovable Assets

The ADM has about 209 immovable properties of which a total of more than 110 have been transferred back to the local municipalities. This process has to be fast tracked in order to reduce entries in the ADM's Asset register as indeed ADM will have a less effective role to play in the administrative processes of these properties.

This transfer process is influenced by the assignment of powers and functions in terms of the Section 12 Notices. Various conveyancers are ensuring that this is realized in terms of the Deeds Registries Act, 1937. Further-more, in managing such assets, provisions of Section 14 of the Municipal Finance Management Act always prevail.

In the process of analysing the current status quo on assets of Council, it became clear that these are not properly secured, including personnel and councillors hence the need to develop a security plan is identified as a key factor.

- Movable Assets (Fleet)

In order for Council to function and execute its core responsibility, a requirement being a support aid in the form of fleet was identified. This is a support aid which requires both acquiring and then maintaining.

The ADM's fleet as at October 2013 comprised a total of 336 vehicles which can be categorised as follows:

Table3.5: Number and Type of Vehicles

TYPE OF VEHICLE	NO. OF VEHICLE
Sedans	36
Trucks	29
Microbuses	3
Fire Engines	6
TLB's	02
Bakkies	245
Trailers	8
Tractor	5
Panel Van	2

In the process of ensuring the MFMA provisions are enhanced including property management process the ADM ensures that:

- Adequate control of allocated vehicles by some departments is always enhanced in a manner that designated officials within departments also prioritize the issuing of vehicle's trip authorities, return of keys to relevant Department, submission of accurate logbooks and petrol slips.
- It became clearly evident that the appointment of a dedicated official was necessary to manage the fleet operations, as well as to implement the policy on

maintenance and manage the software that monitors the local movement of the vehicles. This will assist in ensuring effective service delivery.

The institution has experienced a number of challenges with regards to the management of fleet. During the 13/14 financial year, the “essential user scheme” was introduced. Further to this, during the 1415 financial year fleet management strategy was developed. The purpose of the strategy is to manage the challenges that have been experienced in the management of fleet within the institution. The strategy will amongst other things focus on the following:

b) Office accommodation

Office accommodation is a problem that is prevalent at Amathole District Municipality. It is for this reason of office space scarcity that an Office Accommodation Committee was established comprising representatives from all other departments was established. The main objective of the committee is to look at the office space challenges, prioritise and allocate according to departmental needs.

As a result of office space shortage, ADM has leased a number of buildings around East London where some of its departments are housed. ADM also has leased offices in the local municipalities falling within its area of jurisdiction and also the same scenario is prevalent. In order to address the office space challenge, ADM is sourcing office space in Satellite offices to accommodate all departments e.g at Nkonkobe and Nxuba. Department of Provincial Public Works has been approached to donate land, vacant plot to ADM for building offices in Satellite offices. ADM is now sourcing office accommodation to house ADM in East London.

Challenges

- Unavailability of office accommodation that will house all the ADM departments.
- Lack of suitable office space for rental in satellite offices.
- Lack of adequate space for ADM vehicles in satellite offices and this exposes the vehicles to theft.
- The increasing number of new appointees in relation to the available office space has created congestion in some offices resulting in breaches of the Occupational Health and Safety Act Provisions
- Accessibility to ADM offices for the physically challenged is compromised and could lead to penalties from the Labour Department.

c) Security Services

ADM is providing security for both its Staff and Assets twenty four hours. Currently ADM is demarcated to three regions viz Eastern Region allocated to Eastern Guard security, Western Region allocated to Xhobani Security Services and Central Region allocated to Chippa Investment Holdings. This provision is made in the form of armed responses and security

guards. Currently ADM is sitting with a compliment of 159 Guards from a number of 142 Guards during the last financial year and managing 75 sites.

d) Fencing

The following Water Work Stations need to be prioritized in terms of fencing, whether this is a O&M or CS responsibility viz. Seymour Water Treatment Works, Cintsa Water Treatment Works, Butterworth Water Treatment Works, Willowvale Water Treatment Works and Elliotdale Water Treatment Works. Remember all these are drinking water facilities of which the results could be catastrophic. Future Budget Forecasts and Planning are the key elements.

e) Switchboard Operations

The switchboard operators currently connect internal and external staff to the relevant officials within the institution. There are currently two (2) switchboard operators manning the switchboard operators are providing a service to the entire ADM and the public. The growth of staff members increased the service that is being delivered to more people. This has led to the switchboard board being constantly busy.

3.1.7 LABOUR RELATIONS

ADM has a Labour Relations Unit that aims to advance economic development, social justice, labour peace and the democratization of the workplace by fulfilling the primary objects of the following Acts:

- Labour Relations Act
- Basic Conditions of Employment Act
- SALGBC Collective Agreement on Discipline and Dispute resolution

The function of the unit is to manage and maintain good relations between labour and employer. Engagements with Organised Labour take place frequently, mainly through the Local Labour Forum (LLF). Relations between the parties can be described as cordial. Meetings of the Local Labour Forum are scheduled to convene four (4) times a year in line with the municipal calendar of Council meetings.

The municipality has developed a Labour Relations Strategy in 2013/14 financial year. This strategy will pave way for proactive Industrial Relations practices.

There had been some isolated incidents to demonstrate that the relationship needs to be enhanced and maintained. This led to a situation where a dispute arose between the parties and while this may be normal, a caring employer must be able to avert fallouts that may occur as a consequence. There is a very high success rate in arbitration cases referred against the Municipality, attesting to the correctness of management decisions taken on disciplinary matters. The institution handles roughly about twenty disciplinary matters per quarter.

Challenges

- Understaffing of the Unit, rendering it incapable of dealing with the workload in terms of quantity and quality, and possible violation of Collective Agreements;

- Reluctance of managers to chair proceedings where unpopular outcomes might result;
- Lack of clear understanding of ADM disciplinary processes by some Presiding Officers.

3.1.8 PERSONNEL ADMINISTRATION

ADM has a fully-fledged Personnel Administration unit that provides personnel support especially in relation to payroll and benefit administration within ADM and support to Local Municipalities under its jurisdiction.

The key functions are:

- The payment of salaries for Councillors and employees;
- The maintenance of Personnel records of Councillors and employees;
- The administration of Councillor and employee benefits;
- The provision and interpretation of conditions of service and relevant legislation.

3.1.9 PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act 32 of 2000 requires all municipalities to develop a performance management system, set targets, monitor and review performance based on indicators linked to their IDP. The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal Performance Management System.

ADM has a fully-fledged Performance Management section in the Planning, Monitoring & Evaluation Unit under the Strategic Planning and Management Department. The main purpose of establishing this unit is to ensure management and coordination of performance information. Its functions are as follows:

- Development and review of the Performance Management Framework
- Development of the Service Delivery & Budget Implementation Plan
- Facilitate performance monitoring, evaluation and reporting
- Cascading of the PMS to levels below Section 57 Managers (in line with SDBIP)

3.1.9.1 Organizational Performance Management

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ANNUAL PERFORMANCE COMPARISON OF ADM OVER 3 YEARS			
	2011/2012	2012/2013	2013/2014
Annual Overall Performance	71%	83%	79%

During the 2013/2014 year the overall ADM performance results reflect a 79% success rate caused by mixed performance results of departments in implementing the SDBIP. It is difficult at this stage to compare 2013/14 results with 2012/2013 and 2011/2012 financial periods. This is caused by the fact that 2013/14 results are system results, whereas 2012/13 and 2011/12 results were calculated manually. The system has been fully utilized in 2013/14 and the scores depicted below for the Institution and departments reflect how the Institution has performed.

3.1.9.1 Organizational Performance Management

ADM adopted a Performance Management Framework in 2002, in line with the 2001 Performance Regulations. The Framework was then reviewed in 2007 following the 2006 Performance Regulations. This Framework is reviewed yearly as part of the IDP review process. Chapter 7 of this document provides an overview of the monitoring and evaluation process as adopted by Council.

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

The 2012/13 audit revealed that there were no material findings concerning the usefulness and reliability of the performance information in the annual performance report. This is great

achievement that we intend to keep up as we are moving towards a clean audit in 2014/15 financial year.

3.1.9.2 Individual Performance Management

According to PMS Framework, all municipalities are required to cascade Performance Management to all levels of employees in the municipality. This will ensure that all employees below the Section 57 managers are also held accountable for performance. An Employee Performance Management Policy was adopted in 2011 and reviewed in 2013.

ADM is currently cascading Performance Management System to all levels below the s57 Managers, using the following tools as means of planning, monitoring, review and reporting individual performance:

- Accountability Agreements, Performance Plans, Personal Development Plans (Task Grade 11-20)
- Performance Promises, Action Plans and Personal Development Plans (Task Grade 1-10).

Accountability Agreements and Performance Promises are currently being implemented in a manner that ensures the creation of an interface between Service Delivery and Budget Implementation Plan and individual performance. Individual performance reviews are conducted at the end of each quarter. Annual assessment to determine who should get the performance rewards are conducted at the end of the fourth quarter.

However, the following challenges continue to hinder the progress with regard to implementation of Individual Performance Management System within ADM:

- Non co-operation of some supervisors in the implementation of the system
- The value of the performance rewards that are approved are perceived by many employees to be of a very low standard, as a result, it does not motivate or encourage them to perform beyond the set standards
- Low morale of staff
- Inaccessibility of some of employees to computers especially those in Satellite offices has a negative impact in the implementation of the system because in designing/developing the performance/action plans computers are utilised
- Limited capacity in District on PMS function
- Absence of uniform electronic PMS in LM's

Minimal quality checking of information

Now that the cascading of Performance to individuals below S56 Managers, and a use of an electronic system is used in a phased approach, this is a

SUCCESS OF THE PROCESS:

- An electronic system is currently used for the next level of Top management to monitor and report on their performance i.e. (General and Senior Managers)

- Motivation from other employees as rewards system is implemented
- Staff awards are being conducted/implemented

3.1.10 INFORMATION AND COMMUNICATION TECHNOLOGY

ADM established an Information Management Unit with the main objective to manage the planning, development, evaluation, coordination, implementation and maintenance of enterprise wide Information Technology (IT) system initiatives that support organisation in meeting its strategic objectives and goals in service delivery. The unit must ensure the alignment is achieved between the IT initiatives (which is IT Strategy) and business strategy (that is the IDP – Integrated Development Plan). The unit is responsible to build and maintain the network infrastructure, data centres and business applications. In so doing the data management is inherent together with systems analysis as major functions. Then the governance in terms of legislative compliance and decision making is of high importance in managing IT services with security management of the infrastructure. The other responsibility is the development, implementation and coordination of Disaster Recovery and Business Continuity. Then the responsibility of supporting local municipalities as legislated and in our business model coordinated by the Municipal Support Unit then implemented by the line departments/ business units.

Infrastructure

The network infrastructure internally is of sound quality, secured and standard. It connects all head office blocks around the East London main town via Virtual Private Network (VPN) which is currently being upgraded to meet the requirements as stipulated by the business to operate and run the business systems/applications. The VPN extends to the 7 satellite offices in each main town of the local municipalities under its jurisdiction. The other remote areas beyond these main towns are connected via ADSL and 3G including the Water Schemes, Treatment Works and Fire Stations depending on whether the service is available. But it suffices to indicate that there are areas where none of these services are available thus leaving those sites not connected and with no communication means at all. The most sites affected are service delivery related and core function of the municipality which is water, sanitation and health. The requirement is to create connectivity in all areas using alternative telecoms medium available.

ADM has a healthy Internet connectivity that suffices the needs and the ability to host its own website and mailing services and currently being upgraded to the latest fibre technology available. This has further been enhanced by a second line support and mail being hosted as backup for continuity of using emails with an external service provider. This allows ADM to receive emails if the internal systems are down. Furthermore key users have been equipped with 3G cards to access systems and emails for enhancing and improving connectivity and communication. The only issue would be balance the requirement/need, which is the users, application and devices, with the bandwidth to be available. This will require upgrading the internet bandwidth. This is mainly caused by the organisational growth in terms of personnel with access to computers and internet. The IT Master Strategic Plan (ITMSP) guides this.

Data Centres

ADM has data centres that are consolidated and virtualised to host business systems/applications. These are used across the municipality and all areas hence the network

connectivity using any available technology in those areas. Currently, the institution is building a data centre as a recovery site in terms of business continuity at first level. This has been a challenge since it is costly to replicate systems and cater for redundancy from all aspects. This has posed a challenge and issue in terms of meeting governance requirements for disaster recovery and business continuity, surely implications on audits in terms of legislative and standards compliance. The financial distress of municipalities has a heavy impact since ADM is not immune to this especially being a rural municipality where poverty levels are very high. The plans guiding this are the IT Disaster Recovery Plan (DRP)/Business Continuity Plan (BCP) and Enterprise Business Continuity Management Plan (BCMP).

Systems

ADM has implemented systems internally and shared others with its Local Municipalities. There are requirements for reporting to National and Provincial government and hence implementation of systems is key to meet these requirements. At minimum, the following systems are implemented at for major business processes and functions:

- Financial Management System (Venus)
- District Information Management System (DIMS) {Project Management & Reporting, Performance Management, Mapping of Projects, Supply Chain Management, HR}
- Water Information Management System (EDAMS) {centralised and shared with LM's}
- Electronic Document Management System (Documentum)
- Geographic Information System (GIS – ArcGIS ESRI)
- Payroll {Human Resource} System (Payday)
- Health Information Management System (Inzekile – for environmental health practitioners)

There are core services that form the foundations of building information systems that are in place in ADM and they are listed as follows:

- Directory Service (Microsoft Active Directory)
- Electronic Mail (Microsoft Exchange)
- File Storage (Storage Area Network – EMC SAN)
- Print Servers

The business systems applications analysis was conducted and currently being concluded with a Master Systems Plan (MSP) which is a roadmap for all IT systems/applications which in turn will be the guide. Of course, the recommendations will have to be implemented and resources be allocated to achieve the desired outcome.

Support Services

ADM has implemented a call logging system to track and log calls thus establishing the IT helpdesk. The system is ITIL compliant, thus requiring proper processes to be put in place in terms of IT Service Management. This is the area that is a challenge since it requires external support and experience and resources to be allocated such as funding. This area also forms part of the IT Audit as auditors put reliance on security, logical and physical access to systems, user accounts management etc. this ensures that the systems that hold data which contributes to the Annual Financial Statement are secured, integral and reliable.

Also this area requires personnel (in the form of IT Technicians) to be available to support and fix computer and IT related problems so that users in the service delivery departments are able to perform their functions. This includes the ability to write and produce reports, to have access to systems/applications related to their functions, and being agile to respond to all IT related issues. The major challenge is having enough resources to address these problems and get to reach all sites that are connected to the network and provide support at that level. The organisation is growing and expanding. Where possible, technology is required to be used for remote support and automation. Furthermore with regards to office automation, this areas needs focus and strategy due to the shared responsibility internally. This creates a gap in providing support fully to a point of resolution. The ITMSP is guide and its implementation will yield result with the required resources. The helpdesk system is accessible via the web and intranet and linked to emails with notifications, escalations and satisfaction surveys.

Geographic Information System (GIS)

ADM developed a 3 year GIS Strategy in 2009 which was reviewed in 2012 for another 3 years and this year as the final year of implementation it seeks to implement a property Workflow Management System as an additional module to the existing system (GIS). The GIS Strategy was developed after the User requirements Analysis was undertaken with inputs from key stakeholders within the Amathole District Municipality and it's local municipalities under its jurisdiction. This then culminated to initiatives to assist with spatial planning and management. The biggest challenge is the availability of skill sets to undertake and implement successfully this system as it is a fairly new technology since it transforms town planning, land administration and development planning.

The major initiatives that are currently in place are:

- 4 Land Audit – this covers the entire district using Deeds data with ownership and land parcels.
- 5 Social/Local facilities/amenities – this project captured all facilities within the district including schools, community halls, clinics, heritage sites, churches, shops, etc. of course the maintenance of this data is posing a challenge.
- 6 Water Infrastructure integration – capturing and integrating the corporate GIS system with the Water Information management Systems since it holds the infrastructure assets. The challenge is maintenance and updating of new water infrastructure and assets. But the major issue is the backlog in terms of the assets transferred from the local municipalities and Department of Water Affairs.
- 7 Cadastral – verification of ERF as allocated by the Surveyor General for surveyed land parcels and divisions approved.
- 8 Land Use Management System – integration to the corporate GIS and updates from the local municipalities. The major challenge is to complete and be consistent in flow of information thus requiring a business process mapping exercise with a requirement for all role players involved in managing land parcels and ervens.

The GIS Shared Services was established to assist local municipalities due to the lack of GIS skills at local municipality level. Of course the benefit being the ability to continue with the GIS service and maintenance of the systems deployed in each local municipality as ADM installed a GIS server for each municipality in its jurisdiction. Furthermore, ADM is hosting an integrated GIS website that is accessible over the internet to be used by local municipalities and anyone who is a potential investor or has interest in the region. This cause is beneficial to economic growth and development.

3.1.11 POLICY AND RESEARCH

Introduction

In its 2013/14 Integrated Development Plan (IDP), Amathole District Municipality (ADM) identified Policy Development and Research as one of its priority areas. Applied research and policy development play a significant role in improving planning and service delivery. Within the context of Developmental Local Government, these tools are output driven and relevant to service delivery and developmental planning as underpinned by goals and objectives of developmental local government.

Subsequently to the identification of the function, the Policy Development and Research Unit was established and has four intervention areas (strategic pillars) as per its adopted Policy and Research Management Model which area as follows: (i) Policy Formulation, (ii) Knowledge Management, (iii) Long-term Planning, and (iv) Research. The Amathole District Municipality is at a stage of a paradigm shift in terms of developmental planning as underpinned by the aforementioned strategic pillars with the aim to enhance planning outlook and improve service delivery for the benefit of its citizens. The Unit is in the process of establishing systems, developing procedures and building networks in ensuring that policies are developed in a systematic and standardized approach; and applied research is scientific, relevant and output driven.

The unit is responsible for the development of a long-term vision of the district i.e Vision 2030.

3.1.12 PROJECTS OFFICE

Background

The Projects unit was formed to deals with Key issue of the improvement of quality assessment on tender proposals and bid reports Accelerated plan for service delivery projects, Change the system of internally funded projects - identify project to determine the basis of a "pool of funds Alignment of the project cycle with the MTEF budget cycle Allocation of budget only at BAC level Accommodate budgeting for multiyear projects Organising financing instruments for emerging suppliers Monitoring of variance on actual against projected project expenditure Submission of business plans as pre-requisite for project approval and inclusion in the IDP

The resolution taken meant that departments would not be allocated funds directly to them, but funds would be kept in a pool (pool funding model), in the MM's office and departments would get allocations as and when they show readiness to spend the funds. The pool funding concept was also supported by evidence which showed that departments in the institution had failed to spend all their allocations for 3 financial years. This resulted in rollover of funds, a lot of unguided declarations of funds in the year and re-applications of funds to top up on projects. Projects are identified and approved by council however budget to the approved projects is only allocated once appointment of service provider has been made.

Current state

The Projects office's responsibility is primarily about management and allocation of budget to projects and monitoring progress of all municipal projects. Utilisation of the current Projects management system and reporting on accurate expenditure is still a challenge in the municipality.

It is important that there are other focus areas that should be considered e.g. Projects verification and Impact assessment on Projects for optimal usage of funds allocated to projects. The Unit currently does not have the capacity to meet all the responsibilities expected of it as there is only one full time employee and that being the Senior Manager: Projects

Key Issue:

The following are key issues emanating from the current situation analysis:

- Insufficient Budget Allocation to project with high impact.
- Minimal documentations of Knowledge and lessons learned through projects and programme development and implementation
- Projects verification and Impact assessment on Projects

1516 DRAFT

1516 DRAFT

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Strategic Goal: Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance.

Intended outcome: Sustainable delivery of improved services to all households.

3.2.1 WATER SERVICES

Amathole District Municipality became a Water Services Authority (WSA) in 2003 and a Water Services Provider (WSP) to the ADM district 2006. ADM completed its Section 78 process in 2006 and as a result has over the past eight years been building its capacity to manage the water services provider function as efficiently and effectively as possible. ADM signed SLA's with the local municipalities during the transfer of the function to the district. The SLA's are no longer effective since the ADM took over the full water service authority and provider function. ADM adopted a Water Services Development Plan (WSDP) in May 2012 and is reviewed annually in line with the IDP review processes.

In 2014, ADM Council took a decision not to renew the contract with Amatola Water. ADM decided to take over the provision of water, as they had the financial, infrastructure and human resource to support. ADM has since developed Water and Sanitation Master Plans for each municipality. These master plans provide as guiding document for where infrastructure development is mainly required.

The severe drought during 2008 through to end of 2010, old infrastructure, funding constraints, high water loss and low levels of revenue collection have been constant challenges that the WSP Division has faced in trying to meet its objectives.

In this regard it has been decided that the goals and objectives of the Water Services divisions should centre around Key Performance Indicators (KPI's) that the Department of Water Affairs has developed as part of its Regulator Performance Monitoring System (RPMS). The RPMS framework will also be used as an outline for developing Water Services reports, in an attempt to improve the quality of monthly and quarterly reports, which has been identified as an area for improvement in the Water Services Division.

Table 3.6: Amathole District Total Households

	Amathole	Mbhashane	Minquma	Great Kei	Amahlathi	Ngqushwa	Nkonkobe	Nxuba
1996	199,805	49,792	58,350	8,383	28,788	20,455	28,615	5,421
2011	237,777	60,124	69,732	10,310	34,160	21,384	35,357	6,710

Change (%)	19%	21%	20%	23%	19%	5%	24%	24%
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Source: Quantec, 1996 and 2011 Censuses

Table 2.1 provides the household and population figures for the ADM and the population change between the 1996 and 2011 censuses.

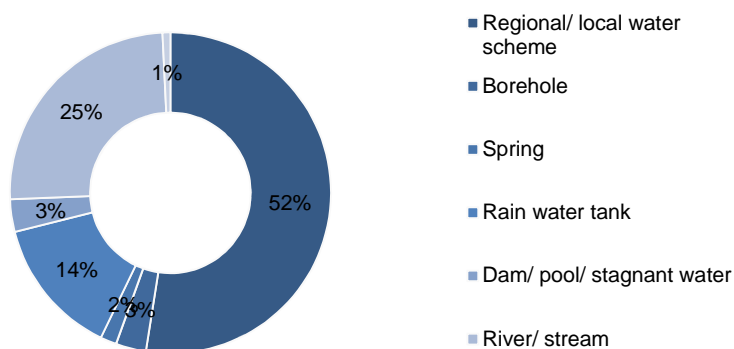
Table 3.7: Access to Basic Services

Proportion of Households with minimum level of Basic services				
	Year 09/10	Year 10/11	Year 11/12	Year 12/13
Water - available within 200 m from dwelling	43.20 %	46.66 %	49.46 %	65.57 %
Sanitation - Households with at least VIP service	25.42 %	26.14 %	29.07 %	43.63 %

▪ **Access to water supply**

The proportion of Amathole households with access to piped water has increased since 2001 from 112 400 households (48.6%) to 166 600 households (70.1% of households) in 2011. Of the households in 2011, 49.6% of the households access water from a regional/local water scheme. Approximately 71 100 households (30% of households) don't have access to piped water which has declined significantly from 98 500 households (52.1% of households) in 2001.

Figure 3.2: Access to Water Services



Source: Quantec, 2011 Census

Table 3.8: Access to Piped Water¹

	Amathole	Mbhashe	Minquma	Great Kei	Amahlathi	Ngqushwa	Nkonkobe	Nxuba
Number of Households 2011	166,646	25,322	42,410	9,377	29,084	20,698	33,254	6,501
Percentage Change 1996-2011 (%)	122%	726%	204%	48%	72%	92%	74%	30%
Percentage of Total HH, 2011 Census	70%	42%	61%	91%	85%	97%	94%	97%

Source: Quantec, 1996 and 2011 Census

Table 3.9: Access to water per Household

Water Service Delivery Levels				
Description	Households			
	Year 09/10	Year 10/11	Year 11/12	Year 12/13
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	31902	31902	31902	31902
Piped water inside yard (but not in dwelling)				
Using public tap (within 200m from dwelling)	103496	111990	118718	125467
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	135398	143892	150620	157369
Minimum Service Level and Above Percentage	56.52%	60.00%	62.76%	65.57%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	104162	96108	89380	
No water supply				82631
Below Minimum Service Level sub-total	104162	96108	89380	82631
Below Minimum Service Level Percentage	43.48%	40.00%	37.24%	34.43%
Total number of households*	239560	240000	240000	240000
* - To include informal settlements				T 3.1.3

¹ Access to piped water includes access to water inside dwelling, inside yard or at a public tap.

Table 3.10: Access to water per household - Levels below the minimum

Households - Water Service Delivery Levels below the minimum						
Description	Year - 2009/10	Year - 2010/11	Year - 2011/12	Year 2012/13		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	233 816	234 254	234 254	234 254		234 254
Households below minimum service level	104 162	96 108	89 380	82 631		82 631
Informal Settlements						
Total households	5 746	5 746	5 746	5 746		5 746
Households ts below minimum service level	5 746	5 746	5 756	5 756		5 756

Over such an extensive district it is difficult to monitor the reliability of each water supply system and in this regard ADM will systematically roll out a **Telemetry system** in order to remotely monitor each water system. This will enable ADM officials to remotely monitor reservoir levels and water production.

Another critical aspect to ensuring access to water supply is to ensure all water infrastructure is in a good working condition. The recent Asset Verification Project revealed that an estimated **R 267million** is required over the next five years to repair or replace water and sanitation infrastructure assets in order to ensure that the assets are able to deliver the services they were designed to deliver in the most efficient and cost effective manner. **Refurbishment** of old and dilapidated infrastructure will therefore remain a critical objective of the ADM. Focus will be centred around the refurbishment and upgrading of Water and Waste Water Treatment Works, Dams and the replacement of old pipe networks.

Other initiatives that the ADM has embarked on to improve the reliability and sustainability of infrastructure designed to provide access to water supply include the development of Water Services Provider Business Plan, a **Ground Water Management** Plan and the development of **Dam operating rules**. The dam operating rules will need to inform a **Drought Policy**, which is yet to be developed. The ADM would also like to investigate the use of **cell phone technology** to monitor water scheme quality and reliability through the GPRS network.

Climate Change and Risk management in terms of Drought Situation

Climate change is a global concern caused by emissions of greenhouse gases into the atmosphere. South Africa is one of the greatest per capita emitters of greenhouse gases.

Emissions are accounted for at the national level but the effects of climate change may be apparent at local levels, such as changes in local patterns of temperature and rainfall.

Due to the change in weather patterns and regular appearances of the El Nino phenomenon, certain areas in the District are experiencing regular periods of below-normal rainfall conditions and even serious drought conditions – in this regard special planning initiatives are required and alternative water resources need to be explored.

As it is likely that in the future there will be more frequent periods of drought caused by climate change, it is deemed wise for the ADM to invest in more sustainable and permanent drought intervention measures. In this regard the ADM has embarked on a retro-fitting project to reduce water loss and has investigated desalination and water re-use as alternative supplies for certain areas. Re-use and desalination are however very capital intensive and implementation will depend available funding and prioritisation.

- **Access to free basic water supply**

Over 80% of ADM is considered indigent and therefore eligible for free basic services. Free basic water services are provided through means of a communal stand pipe within 200 meters walking distance from households. This service is found mainly, but not limited to rural areas, while indigent consumers living in towns receive a free allocation of 10kl of water per month via a normal house connection.

This issue with “free basic services” is that they are free only to the consumer, but someone still has to pay for providing the service. Payment for these services is thus received via the “equitable share” allocation. Considering the dispersed nature of the district, this grant is barely sufficient to cover the costs of providing the services required. It is therefore imperative that these services are monitored and controlled effectively. In this regard the ADM will begin dealing very strictly with **illegal connections**, by either legalising them or removing them.

The ADM is currently in the process of piloting the installation of yard connections in rural areas and following the outcomes of this project will develop a policy to regulate the installation of yard connections in rural areas across the District. The biggest challenge faced with this project is that allowing more flow, even if paid for creates two main challenges. Firstly the ADM currently does not have the capacity to bill rural consumers and secondly and more importantly rural systems were only designed to supply the free basic allocation, so allowing some customers to consume more water will prevent other users downstream receiving any water. The principle of “some for all” needs to be maintained instead of allowing the “all for some” situation to develop.

The table below summarises current access to free basic services:

Table 3.11 Access to free basic services

No. of households in rural areas with access to free basic water supply:	154 192
No. of households in urban areas with access to free basic water supply:	0
No. of registered indigent households in urban	

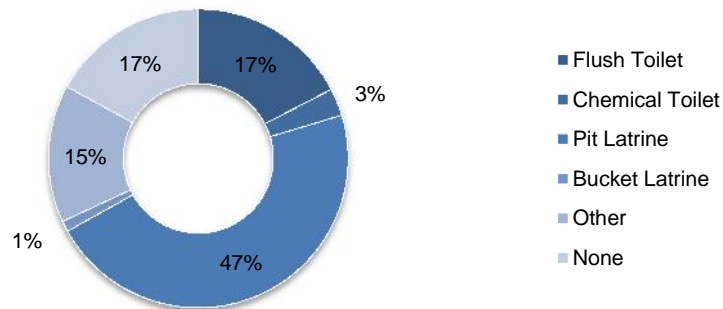
areas with access to full water supply	
TOTAL No. of households receiving free basic supply	
*No. of billable households	43 998
TOTAL No. of households with access to water.	198 190

* It should be noted that there is still a reluctance for consumers to be registered as indigent and in reality many billable consumers are unable to pay for services rendered.

▪ **Access to sanitation**

The proportion of Amathole households with access to a flushing toilet has increased from 29 000 households (13.8% of households) in 2001 to 41 300 households (17.3% of households) in 2011 while households with no access to proper toilet facilities has decreased significantly from 98 500 households (43.1% of households) in 2001 to 40 600 households (17.2% of households) in 2011. These numbers represent a significant improvement in access to proper sanitation within the district.

Figure 3.4 : Access to Sanitation, 2011



Source: Quantec, 2011 Census

Table 3.12: Access to Sanitation – Access to Flush/Chemical Toilets

	Amathole	Mbhashe	Mnquma	Great Kei	Amahlathi	Ngqushwa	Nkonkobe	Nxuba
Number of Households 2011	48,500	4,670	13,507	3,775	7,996	1,828	12,311	4,413

Percentage Change 1996-2011	168%	285%	85%	155%	92%	517%	390%	293%
Percentage of Total HH, 2011 Census	20%	8%	19%	37%	23%	9%	35%	66%

Table 3.13 : Access to Sanitation

Total no. of households in ADM	Total no. of households in ADM with access to sanitation	Total no. of households in ADM without access to adequate sanitation (backlog)
239 490	84 444	155 046

In order to ensure the sustainability of the provision of sanitation services, ADM has developed a “**Maintenance Plan for Ventilated Improved Pit Latrines (VIP’s)**”. An aspect of ensuring access to sanitation will therefore be through the ongoing servicing of VIP latrines, while the “**retro-fit**” policy will assist in the maintenance of latrines constructed through the bucket eradication project and the **refurbishment** programme will begin to address the renewal / replacement of aging sewer networks and Waste Water Treatment Works.

- **Access to free basic sanitation**

In a similar way to water, free basic sanitation consists of VIP latrines for rural areas and full water borne service for most urban areas. Since the water borne service increases household water consumption, the ADM is currently developing a “**Free basic sanitation**” policy which will address this issue and will more than likely allow for an additional “free” allocation of water for sanitation purposes.

The ADM will also look at creating “**communal**” sanitation facilities, specifically for informal settlements where permanent structures will cause problems when the land is to be formally developed.

The table below summarises current access to free basic services:

Table 3.14: Access to free basic sanitation

No. of households in rural areas with access to free basic sanitation (VIP):	50 666
No. of households in urban areas with access to free basic sanitation (VIP’s):	5 911
No. of registered indigent households in urban areas with access to full water borne sewage connection	9 990
TOTAL No. of households receiving free basic sanitation	66 567
*No. of billable households with access to full water borne connection	15 556
No. of billable households with conservancy tanks	1 200
No. of consumers with own sanitation service	1 121

(soakways)	
TOTAL No. of households with access to sanitation.	84 444

** It should be noted that there is still a reluctance for consumers to be registered as indigent and in reality many billable consumers are unable to pay for services rendered.*

ADM has been able to remove all bucket system in the formalised areas, the challenges that has been experienced is:

- The existing bucket system in the informal areas. This is due to the area not being zoned as the residential area. The function of zoning lies with the local municipalities. It is for this reason that the institution is not able to provide the services, and
- The informal settlements.

The Water Services Act does not make provision for providing water in the informal areas. In response to the above, ADM is in the process of developing a policy on **Temporary/alternative service provision to informal settlements and farms** during the 15/16 financial year. The aim is to enable Council to provide temporal sanitation structures to informal areas.

▪ **Drinking water quality management**

The ADM takes drinking water quality management seriously and will use the DWA developed “Blue Drop” System to monitor drinking water compliance. The results from the **Blue Drop** assessments are available to the public and can accessed by logging onto the following web site: www.dwa.gov.za/dir_ws/dwqr/

ADM obtained an average of 74.62% in 2012, an improvement from 68.2% obtained for 2011 and aims to keep improving this scoring in the future. No Blue drop assessment was undertaken in 2013 and next assessment will be done in 2015. ADM has developed a Water Safety plan in order to meet Blue Drop compliance and has begun implementing the recommendations. The Drinking Water Safety Plan (DWSP) assessment outputs are as follows;

- Assess the water system
- Water quality risk assessment
- Water quality monitoring

▪ **Waste water quality management**

In a similar manner to the Blue Drop system, a “**Green Drop**” system has been developed for Waste Water Quality Management and ADM is currently working towards improving its Green Drop rating of 56% achieved during for 2011, no score was given during 2012 as the assessments will now be done every two years. The scores for the 2013 assessment had not been released at the time of the compilation of this report.

In order to improve the 2011 Green Drop rating the ADM developed a Waste Water Quality Risk Abatement Plan. ADM’s Wastewater Risk Abatement plan goals are as follows;

- Improvement in ADM’s Green Drop scores over time until achieving excellent status;
- Prioritise high risk areas and implement corrective measures in such areas where swift improvements could be achieved;

- Employ the process to advance understanding and trust between officials and political principles
- Employ the process to align and focus the WSA and WSP functions and outputs towards a common performance driven output; and
- Use the process to shift paradigms from corrective and under-resourced sanitation business to cost-effective and sustainable wastewater management.

3.2.1.7 Development of WSA-WSP Business Model

Local Government elections of May 2011 resulted in the Amathole District Municipality being de-Established and re-Established with new boundaries. In essence, several villages (around 15 of them) previously forming part of the Chris Hani District Municipality have now been made the responsibility of ADM for water services. In order to ensure that the ADM provides a cost effective and sustainable service of high quality to these villages and all other consumers in the ADM, a WSA-WSP Business Model Study was conducted.

Based on the recommendations of the study, the ADM will provide water services internally without the direct support of the Amatola Water Board. Details of the transition and timing of phasing out AW support are in progress.

3.2.1.8 Financial performance

There are two key challenges facing the ADM with respect to financial performance. These are poor cost recovery from consumers and poor operating efficiencies. Own revenue is mainly used for repairs and maintenance of existing infrastructure.

Since over 80% of ADM's consumers are considered indigent, the chance of improving cost recovery significantly is fairly small. Currently about 15 % of households are billable and of those that are billed, only 30% are paying their accounts. This is quite clearly an unsustainable situation and where possible cost recovery needs to improve. This can only happen if the metering is efficiently managed and credit strictly enforced. In this regard the ADM has been carrying out an extensive data cleansing exercise. This has included an extensive service coverage survey as well as an intensive meter installation programme. These and other identified initiatives will be used for **Revenue Enhancement** and improvement of the overall efficiency of water services function.

In order to ensure that there is continuous improvement in managing this situation it is also recommended that ADM budgets to replace its billing meters every ten years. This will amount to replacing approximately 4 000 meters per year. It is also felt that there should be continued research into different "smart" metering options which may be able to assist in limiting consumption to "free basic" amounts if consumers cannot afford to pay. Remote payment of services is also becoming more common and may also assist the ADM in managing consumer accounts.

The other major impact on financial performance is the lack of efficiency of water systems. Far too much water is lost through leaking infrastructure, both ADM infrastructure and "beyond the meter". Ongoing consumer education programmes are required to educate users about the effects of water wastage. Other initiatives required are intensive Water Conservation and

Demand Management Programmes, retrofitting programmes and refurbishment programmes (mains replacement, midblock replacement).

A three infrastructure plan that details the plans of the district with regards to the installation of new infrastructure is detailed under the financial plan.

3.2.1.9 Strategic asset management

Proper asset management is key to ensuring the sustainability and cost effectiveness of water and sanitation services. ADM has a **Water Management Information System** specifically to assist with asset management. The system is designed to link all job cards to specific assets, generate routine work orders / routine maintenance and produce AG compliant asset registers. The ADM is still rolling out this Water Management Information system and will require ongoing support from the developers in enhancing the functionality to suit ADM's needs, training new employees and providing advanced training.

The ADM has also adopted an Asset Management Plan which will be rolled out over the next five years. Although the implementation of this plan will be largely driven by ADM staff, the support of an expert "**asset manager**" will be required to guide the process.

- **Water Use efficiency**

Water use efficiency remains one of the biggest challenges for the ADM Water Services Divisions. High volumes of water remain unaccounted for and in order to provide a sustainable and cost effective service, it is necessary that this be urgently addressed. No one approach will solve the problem and a comprehensive approach is required. This will include:

- Water Conservation and Demand Management Projects
- Public awareness campaigns
- Proper asset management (routine maintenance)
- Refurbishment programmes
- Pipe replacement programmes
- The development of monthly water balance reporting systems for all water systems
- The roll out of zone metering (meter installation)
- The development of response mechanisms to high consumption zones
- Meter installation programmes
- Meter replacement programmes
- Meter calibration programmes
- Retro-fit programmes
- By-law enforcement (response to illegal water usage)
- Improved credit control

3.2.2 TRANSPORT

The National Land Transport Act 5 of 2009 assigns planning responsibilities for land transport to municipalities. This is to be executed in conjunction with other spheres of government. In terms of the powers and functions devolved by the Local Government Municipal Structures Act, 117 of

1998 as from 1 July 2005, Amathole District Municipality (ADM) is responsible for municipal public transport, which is a shared function with local municipalities in terms of services and infrastructure provision. In addition, ADM is responsible for regulation of the passenger transport services in all areas within the district, as of 1st July 2006. The ADM adopted its first Integrated Transport Plan (ITP) in June 2003 and subsequently reviewed on annual basis as part of the IDP process

According to the ITP, more than 60% of residents in the district do not have access to public transport services and or facilities within a 2km walking distance from their households. It is mainly the rural poor that are highly affected by the need for a better and more regular public transport service. Thus the ADM engaged in an initiative that seeks to close the urban-rural divide as far as public transport is concerned. These are evident in the infrastructure projects undertaken in the previous and current financial year.

Overview of Public Transport Key Issues

It has been identified in the ADM Current Public Transport Record (CPTR, 2008) that public transport in the Amathole district is dominated by taxis (mini-bus taxis, sedans and bakkies). More than 90% of passengers are transported by means of taxis, with buses serving only a small sector of the population (less than 10% of the daily local public transport users). Passenger rail services are non-existent, except in Buffalo City Municipality and one rail service (Kei Rail) which runs between East London and Umtata through Amabele. The existing rail lines are currently used mainly for freight transport and therefore infrastructure for passengers at stations is limited and in most cases non-existent. Stations are only situated in some of the main towns, with a number of unused sidings located along the main line.

The ADM ITP together with the CPTR revealed a number of key public transport issues within the district as listed below:

Poor road infrastructure

The Amathole District, because of its rural nature and settlement patterns, is characterized by general lack of good road infrastructure, which essentially forms the backbone of any good public transport system. Access to social services and general mobility (to employment and economic opportunities) is restricted due to poor transport infrastructure and lack of suitable public transport services, particularly in remote rural areas. In many instances, missing road links prevent access to rural areas.

The poor road infrastructure results in mini-bus taxi operators restricting their services to paved roads, whilst bakkies and sedans operate most of the local routes on these gravel roads.

The National Department of Transport has initiated the Rural Transport Services and Infrastructure Grant to assist rural District Municipalities to set up rural road asset management systems and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RIFSA) of which ADM is one of the beneficiaries. The grant is being utilised to set up a Road Asset Management System for the ADM area in conjunction with the Provincial Department of Roads and Public Works. Almost all road infrastructure inventory has

been assessed results of which are currently being consolidated. About 75% of gravel roads were found to be poor to very poor in condition while more than 75% of surface roads were to be fair to good in condition.

Use of Bakkies and Un-roadworthy vehicles as public transport

More bakkies and sedans are operated as public transport than the conventional mini buses, mainly due to the poor road condition and inaccessibility of rural areas. None of these bakkies have been converted to ensure safe transport of passengers and many are un-roadworthy, hence virtually all these vehicles are operated illegally.

Table 3.15: The modal split per local municipality is tabled below:

Local Area	Municipal	Minibus	Sedan	Bakkie	Surveyed Vehicles
Amahlathi		60.9%	2.4%	36.7%	128
Great Kei		100.0%	0	0	16
Mbhashe		56.7%	0	43.3%	480
Mnquma		61.3%	0	38.7%	564
Ngqushwa		15.5%	13.1%	71.4%	84
Nkonkobe		42.5%	22.7%	34.8%	207
Nxuba		0%	100%	0%	34
Total (%)		53.7%	6.3%	40.0%	100.0%
Total (number)		813	95	605	1513

Lack of public transport facilities

Although the ADM has over the past few years embarked upon a process of upgrading public transport facilities, many of these are still operated informally, on-street or from vacant off-street areas. Many facilities lack basic infrastructure such as toilets, shelters, paving or formal trading facilities. Some of those deemed formal were found not to be operating and managed in an efficient manner. To address this challenge, ADM has initiated a study into the operation and management of public transport facilities. Space for these facilities also continues to be a challenge due to lack of land. Relevant land related targets have been put in place by the institution to address this challenge.

Table 3.16: The rank facilities are tabled below:

Municipality	Town	Rank Name	Rank Type	Rank Status	No of Routes	Surface Condition	Shelter	Ablution	Action
Amahlathi	Keiskammahoe	Keiskammahoe Taxi Rank	Rank	Formal	12	Good	Average	Good	Completed
Amahlathi	Stutterheim	Stutterheim Taxi Rank	Rank	Formal	9	Good	Poor	Good	Feasibility study to upgrade completed
Great Kei	Komga	Komga Taxi Rank	Holding Area	Informal	4	Good	None	None	Feasibility study to upgrade completed
Mbhashe	Dutywa	Dutywa Public Transport Facility	Rank	Formal	5	Good	Good	Good	Currently being upgraded for phase 3
Mbhashe	Dutywa	A number of miscellaneous and informal ranks operating in Dutywa due to operating limitations at current facility							
Mbhashe	Xhora/Elliotdale	Elliotdale Taxi Rank	Rank	Formal	18	Good	None	None	Phase 1 has been completed.
Mbhashe	Xhora/Elliotdale	There are two other informal ranks operating within the town of Xhora/Elliotdale							
Mnquma	Butterworth	Blyth Street Taxi Rank	Rank	Formal	5	Good	None	Poor	
Mnquma	Butterworth	Bus Rank	Rank	Formal	1	Good	None	Average	Phase 1 completed and phase 2 which is the provision of shelters currently under construction.
Mnquma	Butterworth	A number of miscellaneous and informal ranks operating in Butterworth due to operating limitations at current facility							
Mnquma	Centane - A	Centane Taxi Rank	Rank	formal	5	Good	None	None	Phase 1, completed and phase 2 to be implemented depending on availability of funds
Mnquma	Centane - A	There are three other informal ranks operating within the town of Centane							
Mnquma	Ngqamakwe	Ngqamakhwe Taxi Association Rank	Rank	Formal	11	Good	Good	Good	
Mnquma	Ngqamakwe	There are four other informal ranks operating within the town of Ngqamakwe							

Ngqushwa	Peddie	Peddie Taxi Rank (PETA)	Rank	Formal	15	Good	None	Good	Phase 2 completed, phase 3 for the provision of shelters and hawker stalls depending on funding availability.
Ngqushwa	Peddie	Peddie Taxi Rank (PETA)	Rank	Formal	4	Good	None	Good	

Nkonkobe	Middledrift	Xesi-Debe Taxi Rank	Rank	Formal	8	Good	Good	Good	
Nkonkobe	Seymour	Seymour Taxi Rank	Rank	Informal	1	None	None	Poor	
Nkonkobe	Alice - A	Victoria East Taxi Rank	Rank	Formal	6	Good	None	Good	
Nkonkobe	Alice - A	There is one other informal rank operating within the town of Alice							
Nkonkobe	Fort Beaufort	Fort Beaufort	Rank	Formal	9	Good	Good	Good	
Nxuba	Adelaide	Adelaide Taxi Rank 1	Rank	Formal	2	Good	Good	Good	
Nxuba	Adelaide	Adelaide Taxi Rank 2	There is one other informal rank operating within the town of Adelaide						
Nxuba	Bedford - A	Bedford Taxi Rank	Rank	Formal	2	Good	Good	Good	

- B1.1** Safety
- B1.2** Lack of learner transport
- B1.3** Illegal operations
- B1.4** Cost of public transport services
- B1.5** Service Coverage

Table 3.17: Local ADM routes and associations in ADM

Local municipality	Origin	Association(s)	Intra-town routes	Inter-town routes	Routes with LDVs/sedans in use	
Mbhashe	Dutywa	Idutywa TA, Idutywa Uncedo Service TA	1	4	2	
	Elliotdale	Elliotdale TA	-	3	1	
	Willowvale	Willowvale Uncedo Service TA	1	3	2	
Mnquma	Butterworth	Butterworth TA, Butterworth Uncedo Service TA	1	7	4	
	Centane	Kentani TA, Kentani Uncedo Service TA	-	3	1	
	Ngqamakwe	Ngqamakwe TA	1	3	N/A	
Great Kei	Komga	-	-	-		
Buffalo City	East London	East London TA, East London Districts TA, Mdantsane Uncedo Service TA, Mdantsane East London and Districts TA	2	12		
	Gonubie	Mdantsane East London and Districts TA, Mdantsane East London TA	-	1		
	Mdantsane	Mdantsane East London and Districts TA, Mdantsane East London TA, Mdantsane East London TA	2	20		
	Berlin	Mdantsane East London and Districts TA, Mdantsane East London TA	-	1		
	Potsdam/Border Technikon	Mdantsane East London and Districts TA, Mdantsane East London TA	-	1		
	King William's Town	King Willam's Town Uncedo Service TA, Dimbaza and Districts TA, Bisho King TA	3	9		
	Dimbaza	Dimbaza and Districts TA	1	2		
	Bhisho	Dimbaza and Districts TA	-	3		
	Ngqushwa	Peddie	Peddie TA, Peddie Uncedo Service TA	1	4	1
	Amahlathi	Stutterheim	Stutterheim TA	1	2	2
Nkonkobe	Fort Beaufort	Fort Beaufort Uncedo Service TA	1	4	2	
	Alice	Victoria East TA	1	2	-	
	Middledrift	Xesi Debe TA	1	3	N/A	
	Keiskammahoek	Keiskammahoek TA	-	3	2	
	Seymour	Seymour Uncedo Service TA	-	5	N/A	
Nxuba	Adelaide	Adelaide Uncedo Service TA	1	3	3	
	Bedford	Bedford Uncedo Service TA	-	1	-	
TOTAL			1	76		

Source: NLTIS, OLB 2007

Passengers, although being dependent upon public transport as their only means of mobility in rural areas, generally have a negative perception of the public transport industry, mainly due to the problems listed above.

Non – Motorised Transport

Non – Motorised Transport (NMT) plays a key role in the provision of affordable, sustainable and environmentally friendly transportation systems in developing and developed countries. Major cities in many parts of the world are increasingly prioritising NMT as an alternative intervention to address congestion, over – reliance on fossil fuels and also to create an economically, environmentally sustainable and healthy environment in which all citizens live. This initiative is also in line with Climate Change mitigation interventions.

The ADM is predominantly a rural district of which walking and to a lesser extent cycling are major means of transportation for the rural communities. To enable and support walking and cycling, there is a need to continue to expand and maintain continuous networks such as sidewalks, footpaths, safe crossings, pedestrian bridges and dedicated cycle areas along lines of high demand.

3.2.2 SOLID WASTE

ADM is a Regional Waste Sites authority serving more than one municipality, solid waste management strategies covering the district as a whole and regulation of waste management services, under the powers and functions devolved by the Municipal Structures Act, 117 of 1998.

Amathole District Municipality adopted the reviewed Integrated Waste Management Plan (IWMP) in June 2011. The IWMP identified that more than 60% of residents in the district do not have access to solid waste services. The 60% comprises mainly rural and informal urban settlements. The local municipalities remain responsible for the provision of cleansing services and local waste disposal sites.

National policy requires solid waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017. Subsequent to the completion of the feasibility study on sustainable recycling and composting, one transfer station has been established with a focus on waste separation and recycling in Hamburg (Ngqushwa). One transfer station is currently under construction in Mbashe, with the one Mnquma and two in Mbashe currently delayed due to land non availability. ADM continues to engage the local municipalities on provision of alternative land for the transfer stations. Operationalization of a recycling project is on-going in the Eastern Regional Solid Waste Site. ADM has identified plans of maximising the potential of the Eastern Regional Solid Waste site. The recycling centre has been upgraded with the provision of an office. A protective shelter for the Glass Crusher is currently being designed. ADM has given financial support to the recycler so as to alleviate pressure while collecting enough solid waste tonnage. Interventions talking to Alternative Energy, Composting and Recycling Market will be further investigated by the district.

The Feasibility Study into the Regionalization of the Solid Waste Service in the Western areas has been completed and proved feasible. The district is currently implementing second phase of the project i.e. Site Investigation and Public Consultation.

ADM was one of the municipalities that submitted Business Plans to the National Department of Environmental Affairs for funding on behalf of the local municipalities. These business plans have since been approved and funding availed to the local municipalities for implementation. Having revised the Waste Stakeholders Forum, ADM continues to create a platform where sharing and learning is promoted. The district is doing its best to make sure that recommendations from the forum continue to give strategic direction with more emphases on implementation.

Overview of Key Issues

Key waste management issues that were identified are summarized as follows:

Public and Environmental Health:

The cleansing and waste disposal services within the district are inadequate though in some instances satisfactory. In terms of environmental law the general situation does not meet the requirements. In many instances, residents have to deal with the waste themselves in a manner that is unsatisfactory. Cleansing services from municipalities is ineffective and mostly non-existent. Disposal sites are more often inadequately engineered and are not operated properly.

The fact that the district is characterised by poverty and high unemployment, waste picking activities continue to grow and this has necessitated the district to plan the necessary support. The district plans to extend the solid waste management mapping throughout the district, the data collected will assist in future planning.

Institutional:

The causal effects of poor service delivery are, in the main, insufficient resources, inadequate policy guidelines, inadequate planning, inadequate management and lack of technical expertise and capacity.

Renewable Energy:

Following the solid waste conference held in 2013, whose theme was “The Green Revolution”, the conference proved that ADM was on the right track and should continue with its learning and sharing initiatives, but the district should continue in promoting an integrated approach into unlocking alternative energy initiatives.

Norms and Standards:

The **National Environmental Management Act** 59 of 2008 being the primary law regulating waste management in South African has necessitated the review of norms and standards when dealing with license application. The review touched on the storage of solid waste as well as design of such sites inclusive of remediation measures.

Solid Waste Sites:

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

TABLE 3.18: Licensed Solid Waste Management Facilities

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

Unlicensed Solid Waste Management Facilities:

Although there are a number of waste sites that are not permitted, there are plans in place to eliminate their illegality. One of these plans is a feasibility study into the provision of transfer stations in Keiskamahoek. This project is being undertaken through the Keiskamahoek Restitution program.

The table hereunder illustrates all the unauthorized sites in the district:

Table 3.19: Unlicensed Solid Waste Management Facilities

WASTE SITE	SIZE	STATUS	ACTION
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Komga	C	Unlicensed	Site is being rehabilitated and licensing process is eminent
Haga-Haga	C	Unlicensed	To be closed and rehabilitated. Waste will be transferred to Komga waste site.
Dutywa	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is under construction.
Willowvale	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is at Feasibility stage
Butterworth	S	Unlicensed	To be closed and rehabilitated. Waste to be taken directly to the Regional Site.
Ngqamakwe	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is planned.
Centane	C	Unlicensed	Waste site to be closed and rehabilitated and a transfer station is planned.
Fort Beaufort	C	Unlicensed	To be closed and rehabilitated once the transfer station is operational.
Seymour	C	Unlicensed	Licence Application submitted to DEDEA. Transfer station with recycling centre to be established.
Hogsback	C	Unlicensed	Transfer station to be established.
Adelaide	C	Unlicensed	Transfer station to be established.

South African Waste Information System (SAWIS):

The South African Waste Information System (SAWIS) developed by the Department of Environmental Affairs (DEA) in 2005, is a system used by government and industry to capture routine data on the tonnages of waste generated, recycled and disposed of in South Africa on a monthly and annual basis. ADM currently is capturing all the waste tonnages including recyclables via the weighbridge installed at the site. The registration to National WIS is imminent as we are currently finalizing our login details with the Department.

3.2.4 BUILDING SERVICES PLANNING

3.2.4.1 Building Regulations

The National Building Regulations and Standards Act, 103 OF 1977 present a legislative framework for the management of building activities in the country. ADM is responsible for two Local Municipalities since 2004/2005 vis Mbashe and Nkonkobe. ADM continues to also give support to other Local Municipalities as pronounced by Section 83. (3) of the Municipal Structures Act 117 of 1998.

Currently, building regulations are only enforced in the established urban areas and on institutional, *farms as well as already planned sites* in rural areas. Rural areas have a complex rural set-up. The complexity comes in the form of land tenure as well as general level of service. The land tenure challenge is exacerbated by the fragmentation nature in the powers and functions between the local municipalities and the districts, where land use is strictly a local function whereas the building regulation is a district function in the two local municipalities alluded to above. The district being a Water Authority is also an active partner in the above function. The district will continue to engage the local municipalities in so far as the need and importance of integration in the efficient rollout of the Building Regulation function.

The other challenge faced by ADM in rolling out this function is lack of sharing of building plan fees by the two local municipalities with ADM. This challenge is being addressed. The district continues to proudly and successfully handling and administering this function in both municipalities.

3.2.4.2 Local Amenities

The Land Reform and Settlement Plan (LR&SP) of Amathole District has presented challenges in regeneration of rural and urban communities. The objective is integrating different land development objectives into spatial development modes. This continues to raise a need for the provision of adequate social and recreational infrastructure to support spatial goals and meet the needs of different social groups.

Enormous challenges in addressing the backlog on the social infrastructure within the district continue to be a major challenge. LR &SP is currently used as a planning tool to enable ADM and Local Municipalities to develop focused planning and implementation for both localized and regionalized social infrastructure in line with recognized land uses in our areas. ADM continues to provide social infrastructure to most of its existing low and middle income settlements utilizing mostly internal funding. The skewed nature of land uses in settlements established by the pre - 1994 era continues to pose challenges.

The major challenge faced by ADM in addressing this backlog is the need to align the needs with the delegated Powers and Functions of the district. This challenge is manifested in the fact that the Land Use function continues to be a local municipality function whereas the district is a Water Authority and also continues to administer the Building Function in the two local municipalities as already alluded to above. As that may be, the district continues to implement local amenities through other relevant programs of council. These programs include the Restitution Programs whose projects range from engineering infrastructure as well as various

amenities. One program, the Keiskamahoek Restitution program has resulted in the construction of eight Multi-Purpose Centres in the nine affected villages. The project other project is the provision of Bus Shelters which is currently at planning stage.

Engineering continues to provide technical support to other internal departments like Land Human Settlement and Economic Department and Community Services who continue to prioritise building related targets/projects. The technical support alluded to can be found in development of Spatial Development Framework (SDF), Zone Plans, Layout Plans, Housing Strategy and Land Reform and Settlement plan (LR & SP). In view of this, the district has from the 2014/15 financial year decided to streamline all building related targets/ projects in so far as ensuring that they get implemented in the engineering department.

3.2.5 HEALTH AND PROTECTION SERVICES

The Municipal Health Services Unit is entrusted in terms of the National Health Act, 2003 (Act 61 of 2003), with the following functions:

- (1) Water quality monitoring;
- (2) Food control;
- (3) Waste management
- (4) Health surveillance of premises;
- (5) Surveillance and prevention of communicable diseases, excluding immunization;
- (6) Vector Control;
- (7) Environmental Pollution control;
- (8) Disposal of the dead.

This is one of the core functions of the Amathole District Municipality (ADM) in terms of Local Government Municipal Structures Act. At present the function is awaiting ultimate process of transferring the resources that are utilised by the Provincial Department of Health both human and assets for the delivery of this service within the area of jurisdiction of Amathole District Municipality.

The following policies have been developed and adopted by Council:

- Informal Food Trading Policy
- Health Care Waste Risk Management Policy
- The Pauper Burial Policy underwent name change; namely: "Disposal of the Dead" Policy.

Major review of the following plans:

- Health Care Risk Waste Management Plan
- Communicable Diseases Prevention and Control Strategy

The Environmental Pollution Control Plan was developed and adopted. An Integrated Municipal Health Information Management System has been acquired.

Below are the listed functions currently rendered by ADM.

3.2.5.1. Water Quality Monitoring

Drinking Water Quality Monitoring

The purpose of the programme is to ensure that the water supplied to communities is safe for human consumption and complies with the South African National Standards (SANS 241:2006), which has been reviewed.

A water quality monitoring sub-unit was established to deal with water quality related issues, including the sampling and testing of water. Water samples are taken at the point of use, reservoirs and water treatment works monthly for microbiological analysis. Chemical analysis is done at water treatment works on a quarterly basis. There are 146 sampling sites i.e point of use, reservoirs and treatment works. These sites cover the whole Amathole District Municipality area. On-site tests are done for chlorine and turbidity.

As per the recommendations of the water safety plan on the increase of the number of sampling points, new sampling points have been identified at Mbhashe, Mnquma and Ngqushwa Municipality. The current monitoring programme is to be reviewed so that it is in line with the SANS 241:2011. Monitoring of the sampling points also includes taking samples from 4 rivers and bi-annually from 83 boreholes. A total of 1940 drinking water samples were taken from fixed drinking water sources for testing, of which 1752 complied and 188 did not comply. A total of 63 turbidity failures were reported. Non-compliance is investigated and remedial measures put in place by Engineering Services with the most common reasons being ageing infra-structure and operational problems. The level of compliance has improved since the programme started although water produced is still within Class 2

Challenges contributing to drinking water non-compliance:

- Lack of reservoir and pipeline maintenance due to cleaning schedule not being adhered to.
- Post-chlorination not being done effectively
- Low chlorine levels
- Delay in the repair of equipment e.g. broken pumps

Waste Water Monitoring

The purpose of the programme is to ensure that effluent discharged into the environment complies with the Authorisation and set Standards prescribed by the Department of Water Affairs. Samples are taken monthly from 16 waste water treatment works. A total of 227 waste water samples were taken for analysis, of which 28 samples complied with the General Authorisation Standards. A total of 39 samples were taken from rivers upstream and downstream to measure the level of pollution on the water sources as a result of effluent discharge.

Challenges that have a direct impact on the effluent compliance level and are as follows:

- Delay in the repair of equipment / machinery e.g. broken pumps , aerators etc
- Ineffective chlorination
- waste-water treatment works that are operating above their design capacity

- Operational monitoring at the waste water treatment works (WWTW) not being done at all plants

The following Waste Water Treatment Works have been approved for irrigation by DWA with conditions:

- Cintsa East irrigating
- Kei Mouth irrigating
- Seymour irrigating

A Water Safety Committee comprising of all water stakeholders convenes meetings quarterly to deal with water quality related issues.

Food Control

The purpose of the programme is to ensure that food sold to the public is fit for human consumption and complies with relevant legislation and encompasses the inspection of food handling premises, sampling and analysis of foodstuffs, milk products and milking sheds and capacitation of food handlers. A database on food handling premises is in place and is updated periodically. This database includes businesses such as supermarkets, restaurants, general dealers, spaza shops and butcheries.

A total of 1722 inspections were conducted in terms of R962 of the Food Control and Disinfectants Act.

A survey of food handling premises/establishments in the rural villages of Mbashe and Mnquma was undertaken and will be extended to all other local Municipalities.

A total of 657 food handlers were capacitated at sessions held in all local municipalities. The capacitation sessions are held in the form of workshops and on site education during inspections for both the formal and informal food handlers. Dairy farms continue to be inspected and milk samples being taken on quarterly basis. A total number of 215 milk samples were taken and the results show a gradual improvement in terms of compliance with legislation. Quarterly Food Safety Committee meetings are convened to deal with all food related issues. An Informal Food Trading policy has been developed and was adopted by Council in May 2013. The policy is currently being rolled out to the relevant stakeholders.

Challenges

- High rate of non-compliance of food premises.
- Local municipalities not having capacity to issue the business licences or trading licences.
- Difficulties to communicate with the foreigners from the businesses

Waste Monitoring

Monitoring of waste is done to ensure that all types of waste being generated is properly stored, regularly collected and transported and ultimately properly disposed. Inspection of waste disposal sites is done in towns of all seven local municipalities quarterly. The daily collection and disposal of waste is a local municipality function. Survey is also done in all towns, communities

and schools to assess the process of dumping of waste. Public awareness campaigns are held once per quarter in each local municipality for communities and schools in the form of anti-litter campaigns and clean-ups.

Waste generators have been slow in familiarising themselves with the sorting and recycling of waste. Health and hygiene awareness campaigns are conducted, including possible waste recycling projects. Eight legal and illegal waste dumping sites were visited for assessment.

An audit of health care waste generators, covering the whole Amathole District Municipality area was carried out and the following challenges were highlighted:

- Lack of efficient waste collection services at local municipalities,
- no proper management in disposal sites and
- Increase in dumping of waste.

A pilot project on waste management promotion and sustainability – recycling has been launched in Fort Beaufort. 30 volunteers from Nkonkobe Municipality wards for the Waste Management Promotion project have been recruited and trained.

Health Surveillance of Premises

Regular inspections of premises are carried out to prevent and abate conditions which are likely to constitute a danger to health. The main challenge identified in the premises is inadequate water supply and poorly managed sanitation facilities.

Surveillance and Prevention of Communicable Diseases

The purpose of the programme is to prevent and control environmentally induced diseases and related communicable diseases, aimed at reducing their impact on human health. A total number of 66 health and hygiene promotion awareness campaigns had been conducted and are on-going. These awareness campaigns are held with other stakeholders internally and externally.

The Participatory Hygiene and Sanitation Training (PHAST) approach is used for the effective control of communicable diseases at community level. Incidents of Typhoid and Meningococcal Meningitis were reported and investigated.

Challenges

- The process of disease notification from health facilities being delayed, resulting in cases being not investigated.

Vector Control

The vector control programme deals with the control of public health interest against pests, including the control of arthropods, molluscs, rodents and other alternative hosts of diseases. Satellite offices were inspected in all Municipalities and only Community Services Department

satellite offices have yet been fumigated. Eight community garden projects (food security) were monitored on the use of pesticides and workers on the project were capacitated on the proper use of pesticides. Public awareness campaigns are being held in schools and communities on how to store chemicals in households and also how to use pesticides properly in vegetable community projects.

Challenges

- Unprotected vegetable community project workers to pesticides in rural communities

Environmental Pollution Control

Environmental pollution control is done by identifying agents capable of polluting the natural environment, their sources and implementing preventive measures. An Environmental Pollution Control sub –unit was established to deal with the environmental pollution control, waste management and vector control. An Environmental Pollution Control Plan was developed and adopted by Council in May 2013. The following key findings were identified as hazards which pose a significant high risk to the health of the communities

Air

- Informal waste combustion
- Indoor Air Pollution

Waste

- Continued growth in waste generation;
- Health care risk waste management;
- Unlicensed landfill sites;
- Burning of waste;
- Poor Leachate management;
- Industrial waste

Water

- Use of blue tanks for water storage;
- Poor blue and green drop scores;
- Illegal sand mining;
- Limited access of all to basic services
- Poor state of estuaries and beaches;
- Drought conditions
- Lack of Blue flag status assessments;
- Lack of implementation of the ADM Waste Water Risk Abatement Plan;
- Frequent sewer spills;
- Dilapidated infrastructure and
- Residual wastes from ANCA Abattoir being deposited into the Stutterheim WWTW.

Surveys are done in communities to identify any type of pollution in their surroundings areas. Monitoring of human activities that might have a negative impact to the natural environmental

is also done throughout the district. Public awareness campaigns are held in schools and community centres to sensitize people about their activities that might contribute to the environmental pollution. The Environmental Pollution Control Plan is currently being rolled out to the relevant stakeholders.

Challenges

The vastness of the district limits the number of awareness campaigns that can be conducted and make a positive impact in each local municipality.

Disposal of the Dead

The purpose of the programme is to ensure that the funeral parlours comply with the requirements regarding handling of corpses.

A total of 97 funeral parlours are on the ADM database, with 56 funeral undertakers and 41 displays. Inspections are carried out periodically to ensure that premises comply with the requirements regarding transportation, handling and storage of corpses. A Disposal of the Dead Policy was reviewed and adopted by council in order to address the challenges associated with the burial of unknown and unclaimed bodies and the deceased from destitute families. Seven workshops were conducted in all municipalities to capacitate stakeholders, communities and funeral parlours on the content of the policy. 11 paupers and destitute were found and buried whilst 08 exhumations were conducted.

Challenges

- High rate of non-compliance of funeral parlours.
- Local municipalities not having capacity to issue the business licences or trading licences.

3.2.5.2 Community Safety

The purpose of the Community Safety function is to support crime prevention initiatives undertaken in collaboration with other stakeholders, in line with Section 15 of the Constitution of the Republic of South Africa. The Community Safety operates in terms of the National and Provincial Crime Prevention Strategies. The Special Programmes Unit supports the reduction of crime through some of their programmes such as sport against crime and activities focusing on the elder and young children.

The following programmes are undertaken:

District Community Safety Plan

The Community Safety Plan which was first developed in 2004 and reviewed annually has kept track of crime trends through the use of statistics and community surveys. The Community Safety Plan underwent a major review in 2011/2012 financial year.

Key Findings of the District Community Safety Plan:

- Murder and sexual offences have increased by 25% significantly in the Dutywa , Centane and Fort Beaufort stations.
- Lack of capacity in the development of liquor trading by-laws at LM.
- Safety issues do not appear in the LM IDP's

Local Municipality Safety Strategies

The Local Community Safety Strategies underwent a major review in 2012-2013. The annual crime statistics released in September 2012 indicates an increase in the following categories of crime: murder, rape, robbery, house-breaking and assault with intent to do grievous bodily harm [GBH]. The easy availability of liquor and other drugs has resulted in the high number of youth being involved in substance abuse. The statistics for Amathole District Municipal area is reflected below:

- A total of 469 cases of murder reported in 2013 compared to 462 cases reported in 2012
- House robberies saw a decline from 915 to 861 in 2013
- Sex related crimes – which include rape, molestation and sexual assault increase from 775 to 843 in 2013
- Assault with the intent to inflict grievous bodily harm declined from 2532 to 2411 in 2013
- Common Assault saw a decline from 956 to 934 cases in 2013
- Malicious damage to property increase from 800 to 825, while arson decreased from 96 to 93

The majority of murder cases stem from assaults linked to drug and alcohol abuse. For this to alter there needs to be some degree of change to the socio-economic conditions. Efforts to curb the rising murder rate include a clampdown on illegal taverns and shebeens and awareness campaigns.

Three focus areas of the identified projects for 2012-2013 were implemented through capacity building workshops and crime prevention initiatives conducted.

Nine (09) Crime Prevention Initiatives were conducted in the District for the period July 2012 to March 2013 with emphasis on Crime Hotspots and youth substance abuse. Four (4) stakeholder sessions were held to improve the effectiveness of all stakeholders. The objective of the sessions was to explain the concept of Community Safety Forums and the roles and responsibilities of the members of community safety forums.

The capacitation programme also focused on the challenge of the lack of liquor trading by-laws in local municipalities and to identify what type of support ADM can provide.

A Bush clearing project was launched at the Toleni village in Mnquma.

Challenges

- The sustainability of Community Safety Forums at local municipalities due to a lack of resources and institutional capacity to coordinate community safety programmes;
- Lack of defined legislation on the role of local government in crime prevention and thus core functions are given precedence for funding.

- Lack of Integration of government programs.

3.2.5.3 Fire Services

The purpose of fire Services function is to prevent the outbreak and/or spread of fire, extinguishing of fires, and protection of the life and property against fire or other threatening dangers and the rescue of life or property from fire; take measures to assist the recovery of fire fighters and the restoration of the ecosystem from the adverse impacts of wildfire and fire suppression on public land.

A Fire Risk Management plan was developed in 2010 [FRMP] and the Fire Protection Plan was incorporated into the FRMP as a chapter on fire protection and was adopted by Council in 2010/2011. The Fire Risk Management Plan underwent a major review and its situational analysis indicates that the “fuel load” [amount of vegetation affecting the potential for fires] is high in the Amathole District Municipality area and a high incidence of fires can be expected in winter 2013.

A District Fire Coordinating Forum encompassing cross boarder fire specialists has been established and meets quarterly for information sharing in order to strengthen the firefighting function.

The Fire Services function is composed of the following programmes

(i). Fire Compliance Inspections

Fifty three [53] compliance certificates were issued. Certain categories of businesses / traders and or categories of goods sold or used at the business premises are subject to compliance inspections. The businesses may not trade without a compliance certificate which is renewable annually. These businesses are inspected regularly to ensure compliance and thus safety. These include, garages, stores dispensing large volumes of flammable liquids, those using and dispensing large quantities of Liquid Petroleum Gas [LPG]and others, like spray booths that use high volumes of paint.

(ii) Improvement of Fire Services Coverage and Resources.

The ADM runs six [6] fire services stations. Four main stations located in Idutywa, Butterworth, Peddie and Komga and 4 satellite stations located at Chintsa, Kei Mouth, Elliotdale and Centane. Hamburg and Willowvale Satellite Fire Stations are currently under construction.

Challenges

- Delays occurred in the construction of the Willowvale Satellite Fire Station due to the project not meeting both financial and building progress targets.
- The building of a satellite station at Butterworth is being planned for the 2014-2015 and a delay is experience in the allocation of the land from Mnquma Local Municipality to ADM
- Elliotdale Satellite Fire Station is currently experiencing staff shortage.

Community Vulnerabilities

Urban: Communities are faced with fire risks, which include formal and informal structures as well as hazardous material fires. Poor building materials, close proximity of shacks and poverty exposes the informal structure dwellers to high fire risk.

Rural: The nature of housing and heat sources to sustain livelihood by rural communities places people at risk. The examples of these risks are veld fires, thatched roofs, unprotected cooking fires and open flame lighting.

The incidents of motor vehicle accidents remain high.

Despite high incidents of veld fires in 2013, the number of structures affected by these fires has reduced. This can be attributed to better awareness resulting in homeowners keeping the vegetation around their structures shorter and better response times due to the increased satellite stations and resources. 76 awareness campaigns conducted

Table 3.19: Statistics of fire incidents January 2012 to June 2013:

FIRE STATISTIC PER LOCAL MUNICIPALITY				
	FIRES	MVA	SPECIAL SERVICES	TOTAL
Great Kei	203	105	18	326
Mbhashe	254	95	70	419
Mnquma	354	53	24	431
Ngqushwa	91	36	8	135

Challenges

- There is a critical need for additional supervisory posts as the operational size of the service continues to increase and it being wide-spread through the district affects the control over the services
- LM's that are responsible for their own fire services are not meeting basic fire provision standards.
- Staff shortages
- Hilly topography, poor roads and long distances between towns.
- Limited funding for the service
- Shortage of water tankers for relay pumping
- Training for specialized fire related courses are scarce within the ADM and neighbouring districts.
- Unavailability of suitable premises for fire stations in main towns thus funding for building of premises is required.
- Poor communication systems

3.2.5.5 Disaster Management

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

The District Disaster Management Centre is a point where disaster management activities are coordinated. The Disaster Management Centre was constructed in 2010 and completed in 2011. The Centre is operational but the Control Centre is still to be fully equipped with the necessary technology for integrating communications with the National Centre and other contributing stakeholders e.g. SA Weather Services warning systems. It also has the potential to become a 24 hour emergency centre for the ADM. The Head of Disaster Management Centre is the Director: Community Services as delegated by the Municipal Manager.

The centre is staffed with:

- Chief Disaster Management Officer
- 2x Senior Disaster Management Officers
- 1x Data Custodian
- 1x Administrative Assistant

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

Amahlathi: 1 x Disaster Management Officer and 1x Vehicle

Great Kei: 1 x Disaster Management Officer and 1x Vehicle

Mbhashe: 1 x Disaster Management Officer, 1x Assistant Disaster Management Officer and 1x Vehicle

Mnquma: 1 x Disaster Management Officer and 1x Vehicle

Ngqushwa: 1 x Disaster Management Officer and 1x Vehicle

Nkonkobe: 1 x Disaster Management Officer and 1x Vehicle

Nxuba: 1 x Disaster Management Officer and 1x Vehicle

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

Review of Sector plans:

The following sector plans were reviewed:

- Disaster Risk Contingency Plans of seven local municipalities were developed and reviewed internally.
- District Disaster Management Framework is currently undergoing a major review
- Major review of Risk and Vulnerability Assessment [RAVA] was done by an appointed service provider and the final report submitted.

The major risks identified for the ADM are as follows:

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

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

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

Challenges:

- Insufficient funding for disaster response and recovery.
- Sector Departments and other stakeholders do not show commitment of their roles and responsibilities in disaster management.
- Climate changes pose more threats to the environment and economy

3.2.6 LAND REFORM, SPATIAL PLANNING AND HUMAN SETTLEMENTS

Land Reform, proper Spatial Planning and provision of adequate Sustainable Human Settlements are amongst those that ensure government mandate is realised. Important to note are recently developed strategic documents, the outcomes approach and most recent, the National Development Plan “Vision 2030”.

i. Land Reform

The Policy on Land Redistribution for Agricultural Development (2000) makes an explicit provision for the district municipalities to play a role, and the involvement of local role – players to assist in the application process specifically the planning for land reform should occur in close co – operation with district and local municipality role players.

The complexity of the Land Reform environment has been acknowledged throughout the Land Reform & Settlement Plan which was developed in 2004, with specific reference to the identified challenges located within the areas of **land access, land tenure, and land administration**.

In broad terms, the ADM Land Reform Plan has since had substantial changes as when it was reviewed in 2005. These changes were effected due to changes in the applicable policy and legislation, most notably, the promulgation of the Communal Land Rights Act 11 of 2004 as well as policy changes relating to the acceptance of the validity of land claims made in cases of loss due to betterment planning.

Overview of key issues identified during the review:

- Injustices of land dispossession, equitable distribution of ownership, reduction of poverty and economic growth, tenure security as well as System of Land Management which will support sustainable land use patterns.
- Capacity building and support mechanisms in relation to project planning, management and implementation
- Co-ordination of the monitoring and valuation function to ensure ongoing measurement of land reform implementation (linked to the ADM’s legislative duties and obligations in relation to Land Reform, as more fully explained here above).
- Clear guidelines for role of ADM with regard to National mandate of Rural Development through the Comprehensive Rural Development Programme (CRDP) Framework as well as the alignment of the Provincial Rural Development Strategy to CRDP.

- Land reform initiatives largely remain geographically focused and limited to certain types of interventions, to the detriment of a preferred, holistic implementation of the complete land reform package;
- Land Redistribution Planning Needs have focused on certain areas where eg. commonage needs are extensive throughout the district;
- Low availability of Arable Land for Agricultural purpose
- Implementation capacity is viewed as a serious challenge in land reform implementation throughout the area and specifically communication of the deliverables and the rate of implementation have been of concern;
- Breakdown of Land Administration Systems (in respect of both the legislative, regulatory and administrative aspects thereof) throughout the district has led to uncertainty and tensions;
- Tenure insecurity remains prevalent with the recent repeal of Communal Land Rights Act No.11 of 2004, to be addressed on the proposed Green Paper on Land Reform,
- Weak integration of existing land reform initiatives into the process of developing livelihoods and land productivity (It was specifically noted that projects appear to be addressing beneficiary needs in terms of housing *or* in terms of livelihoods, but often not in an integrated, sustainable manner);
- A need has been identified for a "clear and workable institutional framework for the delivery of land reform in its various components throughout the district. This emanates from unclear roles between relevant sector departments Traditional leaders and municipalities with regard to demarcations of sites in rural areas.
- Clear and authentic Land Audit is needed for the district
- Need for access to reliable statistics on unsettled land claims in the district

The above information explicitly demonstrate that Land reform is essential to permit economic progress and to ensure that the required redress does in fact take place, and that women and youth also receive the necessary support.

It was also imperative that the land be optimally utilised. Possession of land and/or housing provides the owner with a valuable asset. This could be defined as not merely fulfilling basic needs, but also the more concrete needs and also a right to live a meaningful life. All development thus has to be based on the assumption that all people want to be treated as worthy individuals. This developmental process therefore should include all aspects of life within a community and the relationships amongst its peoples.

The land development initiatives on Land Reform for the District are clearly outlined in the Revised Land Reform and Settlement Plan.

ii. SPATIAL PLANNING

In terms of Section 26 (e) of the Municipal Systems Act (Act No. 32 of 2000), a Spatial Development Framework (SDF) in respect of a Municipality's area of jurisdiction is a legally required component of a Municipality's Integrated Development Plan (IDP). The ADM SDF was developed in 2004 and the major review was carried out in 2012/13 in line with the outcome of the National Development Plan, Provincial Spatial Development Framework Review (PSDP) 2010, but more specifically with the following seven spatial frameworks, as recommended in the PSDP, so as to achieve alignment with the Provincial Growth Development Plan frameworks and programmes:

- Environmental
- Social Development and Human Settlements
- Rural Development
- Infrastructure
- Economic Development
- Human Resources; and
- Governance

SDF STRATEGIC THEMES

Basic Needs:

- Ensure availability-acceptable level of infrastructure
- Ensure service delivery

Spatial Fragmentation:

- To create an efficient and integrated settlement pattern in Amathole District Municipality

Linkages and Access:

- Well-structured road and rail network system to ease movement
- Efficient and effective links between nodes, relevant products and services

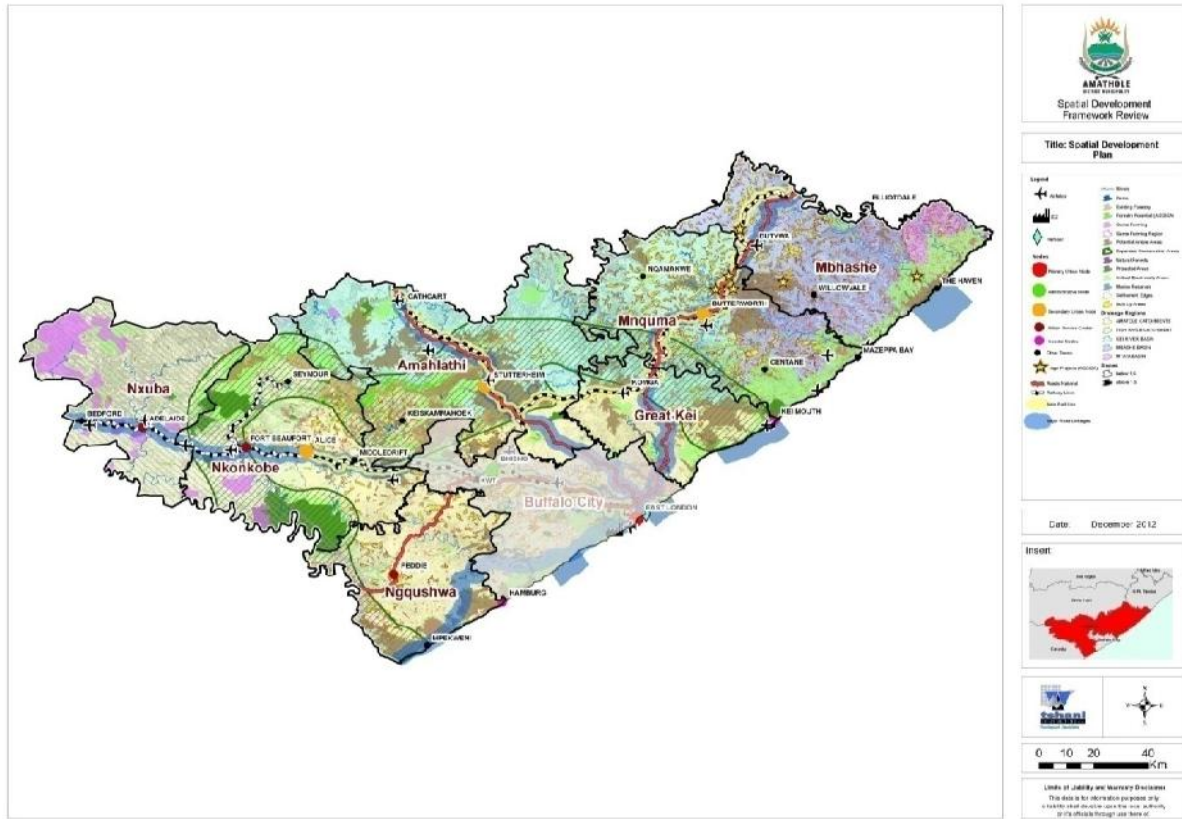
Land Use Management:

- An appropriate Land Use Management Systems in operation across the District Municipality
- Security of access to land for development

Environment:

- Adhere to sound environmental practices in line with legislation
- Protect environmental sensitive areas

Figure: 3.5 and 3.6: ADM Spatial Plan and Spatial Planning Elements Plan





Overview of Key Issues

Key Spatial Development Issues are identified as follows:

- **Environmental Key Issues**
- The prediction of the wetting and warming of the climate;
- The prediction of the rise in the sea-level;
- The reserving of high potential land for renewable energy projects;

- The demand for housing and infrastructure versus high potential agriculture versus high conservation value;
- Climate change risks to infrastructure should be incorporated in future planning.

- **Social Development And Human Settlement Key Issues**

- The high level of population increase.
- Demand in employment opportunities.
- The population shows a high youthful component. This indicates that development planning and service delivery targeted at the youth should be an important consideration for development (i.e. schools, crèches and sportsfields).
- Low levels of education and low level of skills base.
- Low levels of education contribute to a high unemployment rate and low labour absorption.
- Mbhashe, Ngqushwa and Mquma Local Municipalities shows a high level of dependency on social grants, which has a negative effect on the economy and therefore translates into a low purchasing power.
- Slow land release process has a negative impact on the development of settlements throughout the district.
- The growth trends within existing settlements, especially major transport routes, places a burden on local authorities with regard to infrastructure demand, due to insufficient funds.
- **Rural Development Key Issues**
 - The failing and confusing land administration system affects all aspects of Land Administration.
 - Slow implementation process of housing delivery.
 - Land release issues are currently being experienced in the district.
 - Low arable land for agriculture opportunities within ADM.

- **Infrastructure Key Issues**

- Poor conditions of railway lines.
- The benefits that ADM previously had from being in possession of a Harbour and an Airport, was taken away by BCMM becoming a metropolitan municipality, thus breaking the air and/or water linkage between other districts and provinces.
- The electricity capacity is under stress in the Amathole District Municipality and large development projects are often affected by these limitations.
- The statistics reveal that a significant number of households still have limited access to sanitation services, which can lead to unhygienic situations. Inaccessible basic services lead to poor socio-economic conditions. The focus should therefore be on preventative strategies such as the provision of basic infrastructure.

- The linkages between the harbours and IDZs of East London and Port Elizabeth have grown in significance over the last seven years or so. The R72 has become a significant economic link and coupled with the agricultural economy and tourism in the Sunshine coast.
- The rural development corridor needs to be developed in order for the mass food production and forestry programmes to be successful.
- **Economic Situation Key Issues**
 - The economy is highly dependent on the unproductive community services sector. The negative trend indicates limited private sector presence throughout the district. It also implicates that the economy is growing at a slow rate and employment has generally declined, which affects private sector investments as disposable income levels of the potential target market is low.
 - The challenge remains how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle.
 - The tourist routes along the primary roads within the district require constant maintenance and upgrades.
 - **Human Resources Key Issues**
- Spatial and development planning tends to be biased towards the urban areas due to the historical focus of previous planning legislation and the relationship of municipal institutions towards those areas. Recent interventions towards mentorship of young planning professionals in various municipalities show a positive tendency towards upgrading planning capacity in the district and a 'wall to wall' approach will be required.
- Opportunities exist for the planning procedures, professional principles and management techniques to be adopted.
- The assessment of ADM's local municipalities SDFs shows that spatial development planning for the municipalities is evolving over time and becoming more detailed as local municipalities gain understanding of the trends, dynamics and programmes on the ground. There is however a need for to engage with local planning stakeholders to address areas of poor alignment gaps in regional linkages and definitions of structuring elements and integrated strategies.

PROPOSED INTERVENTION PROGRAMMES

The following projects need to be undertaken to consolidate the achievements of integrated spatial planning and development management. These include:

2 Environmental Programmes

- Investigate spatial planning and land use management implications in respect of climate change and the adaptation opportunities, including the implications of rising sea levels, flooding in low lying areas, drought, desertification and storm/tornado prone regions;

- Detailed mapping and identification of environmental sensitive areas;
- Mapping of resource areas including; high potential agricultural areas, forestry resource potential, indigenous natural resource areas, heritage areas, tourism and renewable energy potential areas.
- Establishment of an Amathole Mountains Biosphere Reserve.

3 Social Development And Human Settlements Programmes

- Research and information sharing on population movements and migration at a district and local level;
- Research into settlement dynamics, change trends and needs of communities in urbanising settlement environments;
- Identify those settlements, focus areas and centres showing signs of economic growth or development decline, conduct research into such development dynamics and devise measures to maximise opportunities and development potential;
- Research into settlement densities and desirable density guidelines managing edges.

4 Rural Development Programmes

- Institute a programme focusing on improving access to land for development, particularly for women;
- Obtain mapping of agro ecological areas, in order to define and conserve natural resource areas for food security; and
- Integrate Area Based Plans proposals into the Spatial Development Framework with priority land acquisition areas and focus areas.

iii. HOUSING /SUSTAINABLE HUMAN SETTLEMENTS

Amathole District Municipality plays a role with regard to housing development or sustainable human settlements development in our area, as outlined in the ADM Housing Strategy (IDP Sector Plan) adopted in 2007 and reviewed annually as part of the IDP review process. ADM Housing strategy inherits its main focus from the aspirations rooted in the Freedom Charter and has shifted its focus from Housing delivery to provision of Sustainable Human Settlements.

This Plan therefore clearly mentions that a key development issue identified during the IDP processes is also “housing development”, which was listed as one of the most important issues for the District Municipality to address. Thus in 2005, the ADM Housing Development Strategy was conceived and adopted in June that year. The Plan has been reviewed each subsequent year. The Housing Development Strategy is a chapter of the Municipalities Integrated Development plan (IDP), in line with the legislative compliances.

Furthermore, the strategy outlines ADM’s role in the Housing development is as enshrined in various legislative and policy framework. The following are detailed relevant laws and policies applicable to the housing service delivery arena:

AN OVERVIEW OF THE COMPREHENSIVE PLAN FOR THE DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS

The Comprehensive Plan, introduced in September 2004, represents Government's ten year housing programme. The *overall goal* is to address the housing needs of the people, within the context of broader socio-economic needs resulting in sustainable human settlements.

The Comprehensive Plan is supplemented by seven business plans:

- Stimulating the Residential Property Market;
 - Spatial Restructuring and Sustainable Human Settlements;
 - Social (Medium- Density) Housing Programme;
 - Informal Settlement Upgrading Programme;
 - Institutional Reform and Capacity Building;
 - Housing Subsidy Funding System Reforms, and
 - Housing and Job Creation.
- o The Comprehensive Plan consists of **nine strategies and related mechanisms** that are currently being implemented.

Table 3.20: REVISED TECHNICAL NORMS AND STANDARDS FOR THE CONSTRUCTION OF STAND ALONE RESIDENTIAL DWELLINGS FINANCED THROUGH NATIONAL HOUSING PROGRAMMES

Type of Service	Minimum Level
<i>Water</i>	Single standpipe per stand (metered)
<i>Sanitation</i>	VIP or alternative system agreed to between the community, the municipality and the MEC
<i>Roads</i>	Graded or gravel paved road access to each stand. This does not necessarily require a vehicle access to each property
<i>Stormwater</i>	Line open channels

<i>Street Lighting</i>	High mast security lighting for residential purposes where this is feasible and practicable, on condition that such street lighting is not funded from the MIG initiative or other from other resources.
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(a) ADJUSTMENT OF THE HOUSING SUBSIDY QUANTUM AND THE INTRODUCTION OF THE NEW 40 SQUARE METRE QUALITY HOUSE

Housing: MINMEC on 1 March 2007 formally approved the introduction of a new quality subsidised house with a minimum size of 40m² and the accompanying technical specifications as provided by the NHBRC. This new house typology and subsidy structure applies from 1 April 2007.

THE HOUSE DESIGN

The house must be at least 40m² gross floor area and as a minimum include:

- 2 x bedrooms;
- 1 x separate bathroom with a shower, hand basin and a toilet;
- 1 x combined kitchen/living area;
- A ready board electricity installation, where electricity grid is available.

The new housing subsidy scheme amount for the construction of the 40m² house is R55 706, 00.

The funding for the provision of municipal engineering services

The use of the annual housing funding allocation from the Integrated Housing and Human Settlement Development Fund (IHHDF) for the financing of such internal services may only be approved as an option of last resort.

In cases where the housing subsidy funding is used for the provision of municipal engineering services as indicated, the maximum amount that may be considered is R17 874, 00 per stand and the minimum standard of engineering services to be delivered with the R17 874, 00 is as follows:

This Policy directive does also apply to the ADM projects that are implemented.

The separation between the funding for the construction of 40m² houses and the funds for the provision of internal municipal engineering services has impacts on the administration of the housing subsidy funding. This affect than future planned projects at ADM.

HOUSING SITUATION AT AMATHOLE DISTRICT

Amathole District Municipality is comprised of a wide range of settlement typologies distributed within the seven local municipalities and could be classified as:

- Subdistrict Centres – Fort Beaufort, Butterworth and Stutterheim
- Local Centres – Alice, Adelaide, Bedford, Willowvale, Centane, Cathcart, Elliotdale, Nqamakwe, Dutywa, and Peddie
- Sub local Centres – Kei Road, Middledrift, Balfour, Keiskammahoek, Seymour, Hogsback, Komga, Kei Mouth, Hamburg
- Rural Villages

NATURE AND TYPE OF EXISTING SETTLEMENTS

Housing statistics are generally difficult to collect and verify, as a result the issue of determining the housing need and backlog is always a contested issue. There are a variety of elements that impact and influence both the demand and the supply of housing ranging from demographics, migration and basic economic conditions that prevail. However, according to statistics provided by Global Insight the situation with regard to housing in the district is as follows:

Table3.21: NATURE AND TYPE OF EXISTING SETTLEMENTS

DWELLING TYPE	E.CAPE	ADM	MBSH	MNQU	G/KEI	AMAHL	NGQ	NKO	NXU
V/FORMAL	438446	16183	637	4 438	954	3122	556	4455	2022
FORMAL	535696	91418	13254	21893	5311	14245	14009	18529	4176
INFORMAL	127846	9838	942	3901	1553	1400	1015	539	488
TRADITIONAL	596013	127641	46185	38846	3404	17591	7 259	13969	386
OTHER DWELLING	9819	982	171	322	59	170	66	137	58
TOTAL	1 707839	246061	61190	69400	11281	36528	22905	37629	7 130

The share of Household occupying formal dwellings

E.CAPE	ADM	MBSH	MNQU	G/KEI	AMAHL	NGQ	NKO	NXU
57.0	43.7	22.7	37.9	55.5	47.5	63.6	61.1	86.9

What can be deduced from the above data is the fact that at ADM, more than 50% of existing households are not regarded as formal and that impact on the demand as well as the backlog for settlements supply.

1. NATURE AND TYPE OF SETTLEMENTS THAT CONSTITUTE DEMAND

The demand is determined through the acknowledgement of socio-economic character of demand as reflected by housing typologies. Identifying the area of greater demand for subsidy and establishing the exact need for beneficiaries also help to establish the extent of housing demand. Other factors that need to be considered when determining housing need or demand are:

- ❖ Migration
- ❖ House Hold changes
- ❖ Economic conditions
- ❖ Mortality issues
- ❖ Locational issues
- ❖ Backlogs

An indepth understanding of these can determine the potential demand in the future.

Migration

Migration forms the basis for determining the existing demand on housing in that understanding of types of migration and trends that exist assist in identifying and planning for areas of greater demand. An analysis of ADM migration has been explored within the context of the province as a whole and the following types dominate the existing trends:

Table 3.22: THE PERCENTAGE OF POPULATION LIVING URBAN AREAS 2011 – GLOBAL INSIGHT

	TOTAL NUMBER	PERCENTAGE
AMATHOLE D.M.	171041	17
MBHASHE	13 166	4.9
MNQUMA	38471	14.8
GREAT KEI	11611	23.8
AM AHLATHI	37089	27.3
NGQUSHWA	7541	10.0
NKONKOB E	42154	30.4
NXUBA	21009	81.7

Greater percentage of the population in Amathole District Municipality are in rural areas and therefore the migration trends highlighted in the preceding paragraph need to taken in consideration during this review as this implicitly indicate vast demand in rural areas.

HOUSEHOLD CHANGES

Household changes can result from population changes and population growth rates.

Amongst the most likely reasons for this decline could be attributed to high death rate, a low birth rate, out-migration or most likely a combination of all of these factors.

Mortality Issues (HIV Aids)

One of the key areas affecting housing predictions is the issue of HIV/Aids. There is great deal of uncertainty as to the overall effect the disease will have on housing demand both in terms of household types and tenure. With regard to the former, the issue is what kind of units will be needed and regarding the latter is uncertainty on whether more rental units will be appropriate for child – headed households when considering the fact that there are 5.7 million people who are HIV positive.

HOUSING DEMAND AS MANIFESTED BY BACKLOG

A clear detail of Housing Needs according to each Municipality and their IDPs is detailed in their individual Housing Strategies and complimented by an updated data extracted from Global Insight the housing backlog is as reflected below.

Table 3.23: Housing Demand As Manifested By Backlog

	2009	2010	2011
EASTERN CAPE	771 386	769 339	778 293
AMATHOLE	138593	138727	138460
MBHASHE	47705	47640	47299
MNQUMA	42730	42 969	43 069
GREAT KEI	5297	5150	5015
AM AHLATHI	19618	19375	19161
NGQUSHWA	8578	8 479	8 340
NKONKOBE	13703	14171	14645
NXUBA	962	943	932

(Source: Global Insight)

For appropriate response on housing demand, it should be disaggregated in terms of housing typology and tenure.

HOUSING SUPPLY

During the 2012/13 financial year Department of Human Settlements has implemented housing projects to the value of R 4 158 355. In terms of the supply, the pace of delivery has been very low. The Eastern Cape Department of Human Settlements attribute slow pace to the following factors:

- ✓ Inadequate capacity of implementing agents

- ✓ Lack of well located and suitable land for housing
- ✓ Lack of suitable data on size and nature of backlog
- ✓ Inadequate project management and monitoring capacity
- ✓ Disjuncture in the planning and implementation of infrastructure programmes
- ✓ Lack of construction materials and equipment

- ✓ Complex **division of powers and functions between province, district and local level** contributes to slow pace of delivery
- ✓ Need for development of **anti-fraud and corruption plan on housing**
- ✓ Appropriate **linkages between housing development and infrastructure** provisioning
- ✓ Linkages between Land Reform programs for Rural Development
- ✓ Strategic approach in dealing with land invasions on municipal commonages **to curb development of informal settlements**
- ✓ Constant **update on LM's sector plans**
 - The **Security Tenure** continues to be a problem more especially in communal areas
 - Some **SDF's are not clear in depicting land for human settlement** development

Based on the above analysis a clear forward planning in terms of addressing housing development within the District will be enhanced. Strategies to deal with such will be clearly outlined in the Implementation Plan of the Amathole District Municipality Housing Strategy.

1516 DRAFT

1516 DRAFT

KPA 4: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

Strategic Objective: To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability

3.4.1 3.4.1 INTRODUCTION

According to Chapter 9 of the Municipal Finance Management Act No. 56 of 2003:-

- Every municipality must have a budget and treasury office
- A budget and treasury office consists of-
- A chief financial officer designated by the accounting officer of the municipality;
- Officials of the municipality allocated by the accounting officer to the chief financial officer; and
- Any other persons contracted by the municipality for the work of the office

3.4.2 REVENUE MANAGEMENT

This division ensures the collection of revenue and the billing of clients.

Revenue management – the key functions of revenue management:

Billing - to ensure that all billable consumers that ADM is rendering services to are billed correctly, accurately and timeously

Data management – to ensure the integrity of the billing master file in terms of accuracy and completeness

Credit control- to ensure that all debt owed to ADM is collected, and consumers not affording to service their debts are then registered for the indigent subsidy.

Cash management and reconciliation – to ensure that all monies received for services rendered are correctly matched and deposited into ADM’s primary bank account, and ensure compliance of MFMA Circular 50 of 2009.

Revenue Collection

Services	2013/14		2012/13		2011/12	
	Amount	%	Amount	%	Amount	%
Water & Sanitation	140 535 898	45.57%	105 703 409	39.20%	66 724 583	36.15%

Challenges

- 1) **Link between property owner and property occupier**

The approved ADM Credit Control and Debt Collection Policy, specifies that the property owner is responsible for all municipal services, hence it is only the property owner who can open a municipal account. This had led to complication in the case of RDP houses that are still registered in the name of the Local Municipalities and not the beneficiary. The LM's are not paying for the services and neither are they legally transferring the properties to the beneficiaries, leading to an ever increasing debt book.

2) Indigent Registration

Although the Eastern Cape has been declared one of the poorest provinces in the country, with an estimated population of 892 637 people in ADM's area, according to Stats SA 2011 figures, only 4 196 consumers have registered as indigents. Transfer of ownership is also causing a problem because all the RDP properties are still under local municipalities, and LM's cannot be granted indigent status

The **water distribution losses** were quantified for the 2013/14 financial year and valued at R90 million. ADM is struggling to measure consumption on free basic services and water distribution losses accurately. The balance between cost recovery to ensure financial viability of the municipality and affordability on the part of the consumer remains a challenge.

What actions have been taken to better this situation?

1) Link between property owner and property occupier

- The Credit Control and Debt Collection Policy has been reviewed
- Customer re-registration campaigns have been conducted in the entire district
- Establishment of the data management unit
- The Service Coverage project was implemented in the 2013/14 financial year

2) Indigent Registration

- The ongoing indigent registration campaign aims to assist ADM in ensuring that qualifying indigents within the district who cannot afford to pay for services are registered as indigents in order for them to gain access to the indigent subsidies
- The Indigent Policy has been reviewed, increasing indigent's household threshold income to three times the government social grant excluding child support grant, increase the free basic water from 6 to 10kl, and the indigent status being valid for 24 months.

Revenue collection levels and rates for past three years

Services	2013/14		2012/13		2011/12	
	Amount	%	Amount	%	Amount	%
Water & Sanitation	140 535 898	45.57%	105 703 409	39.20%	66 724 583	36.15%

The following initiatives have been undertaken in an effort to improve collection rates:

- Billing all billable consumers and issuing monthly statements
- Implementation of the credit control policy
- Restrictions and disconnection lists are being compiled monthly and submitted to Engineering for implementation
- Engaging an external debt collector to assist with collections for domestic and business consumers
- By laws have been developed and adopted by Council. The enforcement of these bylaws remains a challenge.

3.4.3 FINANCIAL MANAGEMENT

3.4.3.1 Budgeting

Legislation

Chapter 4 of the Municipal Finance Management Act No. 56 of 2003, Section 16 (1) states:

- (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
- (2) The Mayor of the Municipality must table the annual budget at least 90 days before the start of the budget year.

Budget Unit Responsibilities

The Budget Unit is responsible for preparing the Annual Budget, Adjustment Budget,

The unit is also responsible for S72 reporting which entails reporting on the Mid-Year budget and performance assessment during the first half of the financial year.

S71 reports entails monthly and quarterly reporting on implementation of the approved annual budget. Budgeting and monthly financial reporting on Externally Funded and Internally Funded Projects.

Core Functions of the Budget Unit

[a] To prepare the Annual Budget

- [b] To prepare the Adjustment Budget
- [c] To prepare the Mid-Year budget and performance assessment
- [d] To develop and update Budget Policy in line with the applicable Treasury regulations
- [e] To assist departments in formulating departmental budgets
- [f] Monthly monitoring of the budget by producing monthly budget vs expenditure report
- [g] To prepare Annual Budget Returns for submission to Treasury
- [h] To submit monthly VAT returns for the institution to SARS

Key Stakeholders

The Budget unit provides reports to departments relating to expenditure, they are required to scrutinize and correct any misallocations on the reports. The unit is also responsible for sending expenditure reports to National and Provincial Treasury as well as VAT returns to SARS.

Annual Events

The unit is responsible for preparing and attending Annual Budget/IDP Roadshows.

ADM produces a three year budget, in line with the Medium Term Revenue and Expenditure Framework. ADM is a heavily grant dependent institution, utilising the government grants as gazetted in DoRA as the basis for determining the bulk of its anticipated revenue stream. In terms of own revenue, service charges are the main revenue streams, with the interest on investments and current accounts dwindling as even the capital is being utilised to fund day to day operations. Although the collection rates are improving, this is not able to sustain our increasing spending patterns.

Challenges

Budget moves occur in large volumes on a daily basis, indicating that the required due diligence is not applied at formulation of the budget nor in the utilization of the budget during the year. Budgets are moved from key accounts such as rental for office accommodation to top up sundry expenditure accounts. The issue of expenditure misallocation continues to be a problem, with departments allocating expenditure to wherever budget might exist, instead of to the relevant account, which results in inaccuracies in the statement of financial performance.

Cash flow projections are being done by all departments, but the huge variances between actual expenditure and cash flows indicate that the cash flows are not accurate, and the need for monthly variance explanations continues to frustrate departments.

Minimal control over expenditure levels is exercised at department level to ensure that budgets are not exceeded, and ADM incurred unauthorized expenditure in the 2012/13 audit at vote level. In 2013/14 year unauthorised expenditure occurred at account level. Should this situation not improve, it could lead to an audit qualification.

Accounting and Reporting

The accounting and reporting function is responsible for financial reporting monthly, quarterly and annually as well as the co-ordinating of all reconciliation functions and journal adjustments. The maintenance of the audit file and the compilation of the Annual Financial Statements is part of this function.

Functions of the Accounting and Reporting Unit:

- [a] To maintain accounting records in support of financial reports
- [b] To develop and update accounting policies in line with the applicable reporting framework
- [c] To prepare annual financial statements and consolidated annual financial statements in accordance with the applicable financial reporting framework for each year end
- [d] To facilitate the preparation of the audit file supporting the annual financial statements.

Challenges

- Information supporting the figures in the annual financial statements is not received in a timely manner resulting in incomplete financial statements being submitted and possible material misstatements.
- The current Financial System is outdated and cannot integrate with new support functionalities.
- A new or upgraded financial system is required to ensure full integration and improved automation.
- Compliance within the required time frames for the implementation of the new standard chart of accounts as required by National Treasury poses a major challenge
- Reporting culture of the institution remains year end focused

3.4.3.3 Asset Management

Asset Management refers to all activities and processes carried out during the cycle of acquisition or construction, maintenance, renewal or refurbishment and disposal of all resources consumed during the provision of services by the municipality to the communities or customers. These resources are consumed on the basis that there is future economic benefit derived from their consumption or their utilisation results in economic benefit for the municipality. In 2010 an Asset Management Strategy was developed in line with the principles of GRAP.

The audit of the municipality's assets was undertaken by the Auditor General and all assets were accounted for.

These resources range from the water and sanitation infrastructure network used to deliver water and sanitation services to households, vehicles used by personnel to maintain the

network, tools utilised in the maintenance of the network, equipment used by field and office staff during the delivery of services, furniture used by staff in support of the services to the communities, materials consumed during the construction of service facilities and work in progress in service infrastructure projects.

Capital Assets are classified into the following categories for financial reporting purposes:

1. Property, Plant and Equipment (GRAP 17)

- Land and Buildings (land and buildings not held as investment)
- Infrastructure Assets (immovable assets that are used to provide basic services)
- Community Assets (resources contributing to the general well-being of the community)
- Housing Assets (rental stock or housing stock not held for capital gain)
- Heritage Assets (culturally significant resources)
- Other Assets (ordinary operational resources)

2. Intangible Assets (GRAP 102) - Intangible Assets (assets without physical substance held for ordinary operational resources)

3. Investment Property (GRAP 16)- Investment Assets (resources held for capital or operational gain)

4. Biological Assets (GRAP 101) -Biological Assets (livestock and plants held)

5. Assets classified as Held-for-Sale (GRAP 100) - Assets Held-for-Sale (assets identified to be sold in the next 12 months and reclassified as Inventory).

Challenges

- 3 User departments are not taking responsibility in the management of Assets that they are utilising.
- 4 There is poor co-ordination between departments and the Asset Management Unit when updating Asset and Compiling Asset Registers.
- 5 The Asset Disposal Committee is not functioning properly and not fulfilling its duties and obligations.
- 6 Asset Registers are not being updated on a monthly basis.
- 7 The Municipality has acquired a new Asset Management System and staff require training on the system and will need to undertake duties required to implement the system.
- 8 Certain Asset functions are being performed by consultants.

- 9 Asset Management has limited institutional skill and the Municipality needs to build on the current capacity.
- 10 The Asset Management function very technical in nature – requires highly skilled financial and technical professionals which the Municipality does not have.

3.4.3.4 Financial Audit Outcome

ADM has progressed in the past few years by moving towards achieving a clean audit opinion. The Budget and Treasury Office have developed a management letter action plan to resolve all matters that could potentially lead to a qualified audit opinion. These plans are updated monthly to monitor progress in resolving findings.

The ADM is continually improving internal controls and management reviews so as to move towards clean administration and ultimately a clean audit.

For the 2010/2011, 2011/2012 and 2012/2013 financial years, ADM received an unqualified audit report from the Auditor General, with no emphasis of matters.

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

3.4.4 EXPENDITURE MANAGEMENT

Legislation

Chapter 8 of the Municipal Finance Management Act No. 56 of 2003, Section 65 (1) on expenditure management states:

- (3) The Accounting officer of a municipality is responsible for the management of the expenditure of the municipality by:
 - Ensuring that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure .

Expenditure Unit Responsibilities

The Expenditure Unit is responsible for processing payments for all invoices received on the financial system according to approved budget, be properly processed and be due and payable in terms of policy and procedures. To ensure that the relevant supporting documentation is attached before payment can be processed.

The unit is also responsible to ensure that all invoices received are paid within 30 days of receipt of such invoice as per legislation.

Main Functions of the Expenditure Unit

- Payment of Trade Creditors within 30 days of receiving an invoice
- Processing of purchase orders
- Ensuring that payments are made according to the approved budget and a correctly allocated.
- Ensure that relevant supporting documentation is attached on the payment batch
- The payment is processed in terms of the ADM policies and procedures.
- That VAT on payments is correctly claim as per VAT Act
- To ensure that invoices received are valid tax invoice/invoice as per SARS requirements

Key Stakeholders

The Expenditure unit provides reports to departments relating to outstanding purchase orders, invoices not paid within 30 days, they are required to scrutinize and check if the goods/service is still to be rendered/received.

Challenges:

Pink Requisitions and Orders

The decentralisation of payment requisition processing coupled with the incorrect completion of these pink requisitions exposes the ADM to errors in procurement and to the risk of potential fraud and corruption which adversely affects and threatens the institution and result in weak controls.

The over- reliance on the Post Office for the delivery of orders to suppliers results in delays in orders reaching appointed service providers which is a weakness identified.

Non-Compliance with Circular 49 of MFMA

Section 65 (2) (e) of Municipal Finance Management Act No 56 of 2003 states that, (1) the accounting officer of a municipality is responsible for the management of the expenditure of the municipality. The accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

Circular 49 of the Municipal Finance Management Act No 56 of 2003 mandates the municipality to ensure that all monies owed to the people should be paid within 30 days of receipt of invoice by ADM.

This remains a challenge as the delivery of payment certificates to the individual project managers as opposed to a centralised office at ADM results in invoices not reaching BTO which results to non-compliance with Circular 49 as required by the Treasury.

In addition delays in payment are as a result of:

- invoices not being verified as evidence of receipt of good and/or services
- insufficient budget
- Non-compliance with procurement procedures

Fruitless and Wasteful Expenditure

- The lack of monitoring and poor communication relating to incidences of fruitless, wasteful and unauthorised expenditure results in deviations and breaches. A policy regarding this has been put in place. However there are still instances occurring.

VAT Inclusion/Exclusion

- The incorrect inclusion or exclusion of VAT on purchases serves as a weakness in the administration of VAT.
- This has mainly occurred on general expenditure items such as travel, motor vehicle hire, EAP, Sport and Promotional Related items and all refreshments.
- It may also result in penalties being levied by SARS for VAT being incorrectly claimed.

3.4.5 SUPPLY CHAIN MANAGEMENT

That the municipality's supply chain management policy is implemented in a way that is fair, equitable, transparent, competitive and cost-effective: and that all financial accounts of the municipality are closed at the end of each month and reconciled with its records.

The Amathole District Municipality's [ADM] Supply Chain Management (SCM) Policy seeks to promote an innovative form of targeted procurement, which will encourage socio-economic transformation within its region.

Functions of the SCM Unit

- [a] To manage and administer the acquisition/procurement of goods and services for the Municipality.
- [b] To manage the tender processes of the Municipality.
- [c] Manages the Municipality's suppliers/ service provider database.
- [d] Manages possible procurement risks.

- [e] Manages the disposal of municipal goods no longer needed.
- [f] Manages the contracts of the Municipality.
- [g] Manages the Municipality's Stores.
- [h] Ensure compliance to all legislation relating to SCM.
- [i] Develops procurement plans aligned to the budget (Demand Management).

Challenges

- There is a high rate of procurement deviations.
- Then Decentralised procurement system below R30 000 results in weak procurement controls.
- More detailed monitoring of service provider performance is required due to the high level of terminations of suppliers.
- There is overpricing of certain commodities and this needs to be controlled.
- Procurement planning can be improved substantially.
- Supplier development is not structured which leads to SMME's not being sustainable.
- Utilisation of service providers that do not appear on the database.
- A manual and paper-based system of procurement increases the risk of fraud and corruption for procurement below R30 000.
- The risk of irregular expenditure is increased when procurement is decentralised.

1516 DRAFT

1516 DRAFT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: Promote a culture of participatory and good governance

Intended Outcome: Entrenched culture of accountability and clean governance

3.5.1 INTEGRATED DEVELOPMENT PLANNING

The Municipal Systems Act 32 of 2000 requires municipalities to adopt and review their Integrated Development Plans, and throughout this processes must consult and involve the public. ADM adopted in 2012 its 5 year strategic plan that will guide its development from 2012-2017. The 2012-2017 IDP is reviewed on an annual basis to consider changes identified during the review process. Thus version 2 of ADMs IDP was adopted in 2013 (2013/14 IDP) and version 3 in 2014 (2014/15 IDP).

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

The unit is responsible for the following functions:

- Coordinate the development of the District Integrated Development Plan
- Management of the IDP process throughout the 5 phases of the IDP
- Co-ordinate functioning of the IDP structures
- Ensure IDP and Budget integration
- Ensure vertical and horizontal alignment of internal and external programs
- Build capacity of ADM Local Municipalities on development planning
- Ensure compliance with local government and other relevant legislation

To support and enhance planning in the district, the re-aligned Standing Committees resemble the 5 Key Performance Areas of Local Government to enable issues of planning to find space for discussion in such committees. For ADM to have an integrated development plan, it is very crucial that all spheres of government plan together so as to arrive at an integrated development plan that reflects district-wide planning. A District Planning Coordinating Forum (DPCF) was therefore established in 2011 to ensure horizontal and vertical alignment of plans and processes throughout the District.

District Planning Coordinating Forum

Amathole's District-wide Planning and Coordinating Forum (DPCF), has taken strides in improving the planning and implementation of the IDP's within the district. Amongst areas of focus of the district-wide planning and coordinating forum are the following:

- To facilitate the rapid implementation of development programmes designed to meet the goals and objectives set by the Provincial Government;
- To ensure co-operation and co-ordination between municipalities
- To ensure alignment, co-operation and co-ordination between municipalities and the Provincial and National government.

This is a platform where various areas of development and service delivery are shared, discussed and also, alignment and coordination between sector departments takes place to ensure horizontal and vertical alignment of plans and programmes.

The IDP alignment of the ADM and that of local municipalities has improved tremendously since the establishment of the DPCF as various planning tools are shared. The silo- planning of various sector departments is minimised, as planning information is shared and also, projects and programmes to be implemented find room within the IDP's of various municipalities, even though there is still room for improvement. Project planning and implementation progress are also discussed in the same platform which has helped improve reporting on performance within the district.

Capacity Building Initiatives

ADM provides technical support to all ADM Local Municipalities in the review of the IDPs and ensuring that all municipalities falling within the District comply with relevant legislation. As a result, the comments from the MEC in the previous years show that municipalities in the District have been improving with no regression. All the local municipalities have appointed an IDP/PMS Officer.

Challenges

- Lack of regulatory framework that regulate and binds other spheres role/involvement/meaningful participation
- Community Apathy in development planning processes
- Insufficient Political and Administrative buy-in during the IDP process
- Absence of representation of municipalities in the Provincial Planning Forum
- Skewed demarcation of areas in other spheres e.g Education, which are different from municipalities
- Silo mentality in planning (minimal utilization of sector plan information in the IDP)
- Absence of a central planning data bank/ repository in the Province and District (reliability, accuracy, timeous and accessibility)
- Different systems and methodology used in conducting needs verification and prioritisation within the district

3.5.2. LEGAL SERVICES UPDATED

The ADM Legal Services Unit provides legal guidance and advice to the institution, including:

- Providing both formal and informal legal advice;
- reviewing and drafting of contractual documents;
- reviewing of procurement procedures to ensure compliance with the law;
- reviewing and drafting of by-laws and assisting in policy development;
- preparing legal briefs to external legal specialists;
- monitor litigation matters;
- managing access of information under Promotion of Access to Information Act.

Legal Services is also responsible for driving anti-fraud and corruption management within the institution.

Recently, there has been recognition that a more formal role should be played by Legal Services in assessing and monitoring legal compliance within the Institution. In terms of the new approved organogram for the institution, Legal Services is also responsible for WSA regulatory compliance.

Challenges

The Unit currently does not have the capacity to meet all the responsibilities expected of it in regard to proactive legal services, such as:

- general legal compliance monitoring (auditing) ;
- awareness training on new developments in the law affecting local government;
- monitoring of delegations;
- effective fraud risk management;
- setting up of systems to monitor compliance with Promotion of Administration Justice Act, the Promotion of Access to Information Act, as well as the Protection of Personal Information Act;
- monitoring regulatory compliance with applicable water resource legislation as required as the Water Services Authority.

Way Forward

The Legal Services Unit requires restructuring to meet the additional responsibilities documented above. Whilst a new staff establishment was recently approved by Council making the required restructuring of Legal Services possible, budget constraints makes it unlikely that these posts will be filled in the current financial year. The need for Legal Services to become more involved in legal compliance monitoring is urgently required. Hence these services will have to be provided with the current personnel.

3.5.3 MUNICIPAL SUPPORT UNIT

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

- Section 154 of the 1996 Constitution of the Republic of SA states that the national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs to exercise their powers and perform their functions.
- Sections 83 -3(c) of the Municipal Structures Act 117/1998 requires District Municipalities through an integrated and sustainable approach to build the capacity to local municipalities

in its area to perform their functions and exercise their powers where such capacity is lacking;

- Section 88 (1) of the structures act states that a district municipality and the local municipalities within the area of the district municipality must co-operate with one another by assisting and supporting each other.

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

In the past financial year the Municipal Support Unit interacted with the Local Municipalities and conducted a capacity needs assessment and requirements for implementation in the 2012/2013 financial year. The identified projects have been incorporated as part of the operational plan and the Service Delivery and Budget Implementation Plan (SDBIP) of the Strategic Planning and Management Department.

The MSU comprise of the Engineering, Finance, Land & Human Settlements, Corporate Services and IDP & PMS subsections and its mandate is to provide support to Local municipalities in order to perform their functions and exercise their powers where such capacity is lacking.

3.5.3.1 Corporate Services Support

On the assessment done by the Corporate Services sub-unit within MSU support provided to local municipalities capacity building is still of great concern. The lack of capacity ranges from staff turnover where employees would look for greener pastures once they acquire the necessary skills, understaffing as some officials are responsible for more than one functional area. Some areas do not get the required attention as required by legislation.

High vacancy rate has been a concern for quite some time. This has been caused by non-filling of positions due to lack of funds, inability to recruit suitable candidates due to grading of municipalities and inability to fill positions due to mitigation. The latter has been a serious concern since municipalities do not comply with the legislation; Labour Relations Act (LRA) and Basic Conditions of Employment Act (BCEA) The municipalities have lost cases against the employees due to;

- Inadequate application and overlooking of collective agreements, labour laws in Local Municipalities.
- Lack of capacity by some supervisors thus putting a burden to the understaffed corporate Services department.

Municipalities have a challenge of outdated by-laws. Some by-laws were never adopted by councils. Those that were reviewed have never been promulgated as required by Section 13 (a) of Municipal Systems Act which states that "A by-law passed by a municipal council_ must be published promptly in the Provincial gazette, and, when feasible, also in local newspaper or in

any other practical way to bring the contents of the by law to the attention of the local community.”

Audit statements of local municipalities are ranging from qualified audit statements to Disclaimers. Records management is one of the major contributions to this challenge. Municipalities are unable to account due to the chaotic management systems. Some municipalities do not have credible file plans.

3.5.3.2 Finance support

The key focus for Finance sub-unit as far as Revenue Enhancement in Local Municipalities is concerned was to implement a 3year plan programme. This initiative kick started in the last financial year 2013/14 with Nkonkobe, Amahlathi and Mquma as first beneficiaries of the programme (Data Financial Analysis for 3LMs) and during the current financial year 2014/15 we are extending the programme to Ngqushwa and for Nkonkobe we are doing Phase two (Data Cleansing) funded by MSIG and an amount of R934 000 has been secured.

Debt collection is still a major challenge at the Local Municipalities and as a result many municipalities have very low collection rates which affect service delivery as revenue is required in order to effectively render services. Municipalities need to focus on enhancing their revenue and implement revenue strategies.

In the past years ADM have rolled out the Venus Financial Management system to six LMs, being Nkonkobe, Ngqushwa, Amahlathi, Mbhashe, Nxuba and Great Kei. Currently there are five municipalities who are using Venus with Ngqushwa having migrated to Pastel.

Venus Academy training was established but ended in the year 2012/2013. However when the analysis of the readiness for Local municipalities was done the need for continuation was identified and ADM funded the continuation for 2013/14, and during this financial year 2014/15 a budget of R110 000 has been allocated as part of the capacity building initiatives for finance officials.

3.5.3.2 Finance – SCM

The key challenges facing local municipalities in the SCM Unit have been issues that they have been qualified for by AG. In the past financial year 2013/2014, ADM took the initiative of analysing the audit reports of LMs and their challenges were among other things finding a credible database system. All the LMs are operating on excel spreadsheet as their database system. This has caused a lot of human errors and as a result of the inability of the excel spreadsheet to monitor the expiry of contracts, procurement has been done in contracts that were expired. There was a lot of backlog in filing of supplier database registration forms and the capturing. The credibility of the rotation of suppliers as there is no system for automatic rotation, which increases chances of corruption by the officials, appointing the service providers of their choice.

The issue of staff turnover as well is hindering the functionality of SCM Units, as most LMs, their SCM Units are run by one SCM Practitioner.

In the 2014/2015 financial year, ADM has set aside budget to assist and co-fund the development of a database system in Mbhashe LM. If the programme is successful, ADM wishes to roll the programme to other local municipalities.

There is also a capacity building budget where SCM Officials are capacitated on their training gaps, eg Bid Committees are often changed in the LMs because of staff turnover. Therefore, every quarter one training is done for all local municipalities under the district.

3.5.3.3 Land and Human Settlements Support

The land and human settlements function inclusive of the spatial and development planning support. The programme has got a number of aspects that are a responsibility of more than one state department or organ but what is central is that all the required deliverable happens in the Municipal locality space. The reform is the competency of Rural Development and Land Reform and the Local municipality has a responsibility for land use management of that use. The District Municipality has a supportive role to play.

Within the Municipalities, there is a number of disjuncture and miss alignments in terms of institutional arrangements as to where and how the function of land and housing should be located and how does it relate to other line departments. Municipalities continue to have a challenge in the proper management of land, wherein plans are developed but are not adhered to. The introduction of the Spatial Planning and the Land Use Management Act of 2013 is seen as an alternative to the stringent land use management that are applicable within the District Municipal Area.

The Promulgation of this act is to provide a uniform approach in dealing with Spatial Planning and land Use Management in the Amathole District and as a Country as a whole. The objects of this Act are to—

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

During the 2013/2014 financial year the Municipal Support Unit provided both financial and technical support to the Local Municipalities. Some of the interventions was the assistance with the review of the Planning and Surveying of the Adelaide and Bedford Settlements, Feasibility Study for the Kologha and the New German Settlements and the review of the Nkonkobe Zoning Schemes..

The initiatives were done in partnership with other support organs of state i.e. Rural Development and the Department of local Government and Traditional Affairs. Going forward the identified gaps will be translated into projects in the next IDP cycle.

3.5.3.4 Engineering Support

National Environmental Management Act (Act 107 of 1998): Air Quality Management Act

The object of this Act is to protect the environment by providing reasonable measures for-

- the protection and enhancement of the quality of air in the Republic
- the prevention of air pollution and ecological degradation and
- securing ecologically sustainable development while promoting justifiable social and economic development

Municipal Structures Act (Act 117 of 1998)

Section 84 of the Municipal Structures Act deals with the division of powers and functions between District and Local municipalities. Solid Waste disposal sites in so far as it relates to:

- the determination of a waste disposal strategy for the district as a whole
- the regulation of waste disposal strategy for the district as a whole
- the regulation of waste disposal strategy for the district as whole
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities and waste disposal facilities for more than one local municipality in the district.

In relation to the Local Municipality:

- 4 the determination of a waste disposal strategy for the local municipality only
- 5 the regulation of local waste disposal for the municipality only
- 6 the collection and removal of waste, disposal site, Bulk transfer facility and District disposal site
- 7 The Establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the Lm only.

NEMA: Waste Act 59 of 2008

The act is a framework legislation that provides the basis for the regulation of waste management. The waste act adopts the waste hierarchy as national approach to waste management where waste minimization is on the top of the hierarchy and the waste disposal by landfill is the last alternative

On the assessment done by the Engineering section within MSU the following were the issues:

- The conditions of access roads within Local Municipalities are on a bad state and need attention.
- The capacity of the technical services and skills of officials within the Local Municipalities require assistance and consultation with the relevant funding departments.
- The solid waste section requires assistance as far as management of the solid waste sites are concerned.
- Most of the Municipalities do not comply with Extended Public works programs requirements.
- All of our LMs still require controls such as PLANS and POLICIES
- Stomwater is also an issue as ,designs needs to be done
- Shortage of earthmoving plant
- Staff turnover still a challenge
- Recycling initiatives needs to be looked at as the LMs have Co-Operatives that are currently recycling
- The provision of electricity or installation of infrastructure has also been identified as a challenge especially when it comes to tempering, as most of their electricians are not qualified and registered.
- Shortage of staff in all sections within the technical services and staff turnover.
- Some of the municipalities do not comply with waste management requirements, and require assistance.
- The Municipalities also require assistance in terms of contract management and awareness on building control function, especially for communities.
- Capacity building in terms of design and making changes of small section of the projects is needed.
- The LMs needs to follow the management and maintenance plans that are developed.

3.5.3.5 IT Support

Support provided to local municipalities ranges from IT training, consolidated project planning and execution, assisting the respective IT units to implement their budgeted projects by assisting in project scoping and unlocking delays. The current status with respect to IT is as follows:

1. Lack of IT Disaster Recovery Plan(s)

2. Lack of IT Disaster Recovery Site(s)
3. Lack of functional Internal IT Backup System(s)
4. Administrative support to Financial and HR systems is solely done by the vendors with no transfer of skill
5. No formal IT governance structure but the matter has been raised to the management of LMs with alternatives being considered to formalize this matter.

There is a lot of co-operation that is being received from the local municipalities currently judging from the progress made to date on the following:

1. All the server rooms are fully compliant with maintenance contracts in place and environmental monitoring systems with the exception of Mbhashe local municipality where there is a lack of co-operation and inability/reluctance to immediately follow through on matters raised.
2. Standardized data backup application (Cibecs) in the local municipalities with support contracts in place for the next two years taken over from the ADM initial implementation of this project with the exception of Mbhashe and Great Kei as they implemented the projects on their own.
3. Full attendance of trainings organized by ADM i.e. ITIL, Cobit and Cibecs certification in the past three financial years
4. Ability to engage progressively and honestly raise and agree on matters i.e. review of IT operational risk registers created in the 2011/12 financial year in five local municipalities to date in the first quarter of 2014/15 financial year

3.5.4 COMMUNICATIONS

Prelude

In terms of 6.2 of the Amathole District Municipality (ADM) Communications Policy, government communications is a coordinated function. It is a strategic and support function of government that must be observed by all its organs and spheres. All government departments' communication activities are structured within a specific framework, which is coordinated, integrated and streamlined. The Presidency and Government Communications and Information Systems (GCIS) are custodians of government communications.

The Republic of South Africa has also made provisions for a legal, statutory and operational framework within which government communications can be achieved.

Operational Framework

ADM Communications Policy further states that a series of forums for government communicators at national, provincial and local level have been established to ensure collective planning and strategizing around all government communications.

The aforementioned structures include the Eastern Cape Intergovernmental Communicators Forum (IGCF) which is coordinated by the Office of the Premier, GCIS and SALGA-EC.

Communicators from provincial departments, State Owned Enterprises (SoEs) and district/metro municipalities are represented in the forum. The forum main objective is to coordinate programmes and projects each year and to monitor and evaluate progress and achievements. A Local Government Communicators Forum (LGCF) has also been established and is driven by the Communications Office of the Department of Housing, Local Government and Traditional Affairs. The Forum provides a platform for sharing of information about local government issues and best practices.

ADM also established the District Communicators Forum (DCF) in 2002. Communicators and communication portfolio heads as well as community development workers from all the local municipalities, and communicators from all local municipalities, and communicators from government departments in the district are invited to attend and participate. Among other things, the Forum enables communicators in the district to jointly highlight ADM's success stories while coordinating promotional programmes and projects. The ADM Director of Executive Support Services/Communications and Media Relations Manager provide technical assistance to the Forum.

Local Communicators Forums should also be established at local municipalities. These Forum meetings should include the communicators and relevant portfolio head from local municipalities, ward committee representatives, Community Development Workers and communication officials from government departments and SoEs in the local municipalities.

In terms of the Strategic Planning and Management Departmental key strategic objectives, the Unit is charged with executing the following Key Performance Areas (KPA's)

- a) Ensuring a two-way flow of information between ADM and communities; to promote ADM's programmes as reflected in its IDB/Budget;
- b) To convey to management the perceptions, needs and attitudes of communities;
- c) To inform management of best communications practice;
- d) Crisis communications and reputation management;
- e) Communications research and environmental analyses;
- f) Development of communication strategies and policies;
- g) Media liaison;
- h) Community/public participation;
- i) Customer Care;
- j) Marketing the institution as a tourism/heritage and investment destination;
- k) Website content management; and
- l) Providing communication support to ADM Dept, LMs and other government spheres.

This is a fully fledged unit that is currently of two (2) Senior Communications Officers, one (1) Senior Customer Care Officer, Customer Care Assistants in seven (7) seven satellite offices, and a Communications & Media Relations Manager. The Unit has made concerted efforts to communicate on an ongoing basis with the media and also directly with the affected stakeholders through water forums, account statements, news releases and newsletters (internal & external), Mayoral Imbizos and public participation platforms.

Communications audits undertaken by the ADM amongst its local municipalities reveal a lack of capacity and resources to adequately deal with communication challenges (currently only 4 municipalities have communications officials in place) and to project a positive image of local government achievements. As a result, media tend to set the agenda with negative reporting. This leads to reactive communications (fire-fighting) from local municipalities.

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

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

It is therefore critical that local municipalities provide for adequate communications structures and to communicate proactively with both the media and with all their stakeholders, and to develop a communications strategy that will address the challenges. They need to ensure a two-way flow of information and to build relationships and partnerships so that service delivery can take place in a conducive environment.

Environmental Scan – General

ADM Communications Strategy was adopted by Council in 2012 and is further reviewed annually. It contains an annual communication cycle that serves as a guiding framework for communication activities and programmes. The annual review of the ADM communications strategy and Customer Care Service policy and charter was not achieved in the 2012/13 financial year. The next review is expected to provide Council with an extensive diagnostic study and communications audit report while proposing remedial communications interventions.

For the past few months visibility and audibility of the ADM has improved while the voice of government in the media is consistently reflective. The functionality of communication in the district is also gaining momentum. Efforts were also made to improve internal and external communications. There is a need to maximize gains from the available communication platforms and improving service delivery remains apparent.

Since the ADM took over the role of Water Services Authority, the workload of the Communications and Customer Care Unit has significantly increased. The re-engineering project which is currently underway is expected to take into consideration a need for restructuring of the Communications and Customer Care Unit. Institutional Capacity Building and Training in Batho Pele principles and Customer service for satellite offices continue to make inroads. This exercise is conducted with the help of a service provider and provincial Communicators Structures. The organizational website is also under review.

Council has also approved for a process to introduce a fully-fledged electronic and integrated customer relations management system. It is hoped that this process will be completed by the end of the current financial year. There are also concerted efforts to heighten staff morale and

improve working environment and organizational culture. The Municipal Manager's driven Transformation Agenda is underway and is expected to yield positive results on organ

External Environment

The new Minister of Cooperative and Traditional Affairs Honourable Pravin Gordhan has called on local government to go back to basics, serve communities better while reconnecting with the electorates. The call was echoed by MEC Xasa and SALGA-EC.

The ADM's unqualified annual audit results announced by the Office of the Auditor-General for three consecutive years, have obviously improved public confidence and helped repositioned municipality image. ADM and all local municipalities under its jurisdiction need to build on these gains to improve service delivery in the district.

The 2014 National Elections were closely contested and service delivery was central to a number of protests across the country. Public perceptions were undoubtedly influenced by electioneering campaigns. This poses a challenge to local government to communicate more effectively and efficiently about service delivery. If unguarded jealousy, the distortions could exacerbate the information gaps which exist between municipalities and our communities.

3.5.5 INTERGOVERNMENTAL RELATIONS AND INTERNATIONAL RELATIONS

Executive Summary

Intergovernmental Relations is one of the strategic pillars of ADM's programmes. As a category C municipality, ADM is legislatively charged with supporting and building capacity of its category B municipalities and has a compelling task of co-ordinating programmes within the area of jurisdiction it is responsible for. Its function of co-ordination includes mobilising sector departments providing services within its boundaries.

To enable the district to perform these tasks, ADM IGR/IR unit, in compliance with the IGR Framework Act established structures both in the district and in the local municipalities to keep cooperative government a reality. The structures include a number of sector for a that are focusing specifically in addressing the 'sector specific interests' of the district municipality eg Engineering, Finance, Communications. To enhance the capacity of its personnel and its ability to deliver services, ADM got into MoUs with other strategic partners in the country and abroad. All the meetings of the for a meet quarterly.

The state of ADM IGR FORA

The 14/15 financial year started at a very positive note. Both the district technical meeting and the DIMAFO were held on the dates in the institutional calendar. The attendance of the meetings was good with the technical meeting having about 50% attendance of the local municipalities and more than 90% of the sector departments present. In the DIMAFO the attendance of municipalities improved with 5 of the 7 Mayors of the district attending and a

sixth Mayor (Nxuba) apologising in the morning of the meeting whilst the other one had tendered his apology earlier (Nkonkobe). This is indeed an encouraging state of affairs considering that the 13/14 financial year closed with the number of local municipalities attending IGR meetings dwindling.

The local IGR Fora

The 13/14 financial year started with 4 of the ADM local municipalities having active intergovernmental relations structures. They were Mngquma, Nkonkobe, Ngqushwa and Amahlathi. In the third quarter of that financial year Nxuba started holding its local IGR meetings increasing the number to at the end of the financial year 5. As ADM starts the 14/15 financial year only Mbhashe local municipality did not hold an IGR meeting in the first quarter. All other local municipalities held successful meetings, the 5 of the previous year joined were joined by Great Kei local municipality. Again with the local IGR for a ADM has seen some improvement in the 14/15 financial year.

The Sector Fora

The sector for a continue to be the building blocks of IGR intergovernmental relations. In the first quarter of the year, the following ADM sector for a held their meetings;

- District Communicators Forum
- District AIDS Forum
- Special Programmes Forum
- District Sports Forum
- District Agricultural Forum
- Women's Caucus
- District Engineer's Forum

Again the ADM intergovernmental relations' does not only show continuity but also some signs of consistency.

The Memoranda of Understanding

This is one area ADM did not do very well at the start of the new financial year. Of the MoUs signed by ADM with its strategic partners only the MoU with the East London Industrial Development Zone had some activities in the new financial year. Another positive action was to have a meeting of internal stakeholders discussing the signing of an MoU with Maseru City Council and Berea District Council. The meeting held resulted into the hosting of a delegation from Maseru led by their Mayor. In the meeting that was held both the ADM executive Mayor and Maseru City Council Mayor committed themselves to seeing the signing of the MoU between the two organisations through.

Challenges

Municipal Managers of all the local municipalities continue to send proxies to the IGR meetings.

Mbhashe local municipality still poses difficulties for the establishment of an IGR structure in the municipality.

ADM departments involved in the MoUs not committed in making sure that the MoUs are active.

Conclusion

ADM puts a lot of effort in its intergovernmental and international relations. This is evident in the systems of reporting that are set in the SDBIP. The coordination of activities by ADM result in most if not all its activities having an intergovernmental character. The work that ADM does through its IGR structures need to be supported and encouraged for a better results of service delivery and for better governance.

3.5.6 RISK MANAGEMENT

Risk Management unit focuses on assessing and identifying key risk areas at strategic level and within departments in terms of established and new projects. Risk Management unit also ensures the formulation of a uniform risk management approach for its clients (departments). Furthermore, risk assessments form the basis for planning internal audits within the organisation.

Annually the municipality develops a Risk Management register and is also cascaded to departments. The risk management assessments are conducted monthly with particular departments. Such reports are cascaded to the Executive Management Committee.

Challenges

- Mainstreaming of Risk of Risk Management within the institution is still a challenge.
- Inadequate human resources.

3.5.7 TRAVEL DESK

In the previous financial years Amathole District Municipality made use of external services for travelling, accommodation and conferencing. As part of forward planning, the institution embarked on a transformation agenda and as a result a number of areas were looked at. The transformation that ADM has embarked on hinges on an understanding that the local government sector in South Africa has evolved from year 2000. During 2012/2013 the ADM Council resolved not to outsource this service and established an In-house Travel desk to deal with all travelling, accommodation and conferencing bookings for all, ie. Council and Administration.

The Amathole District Municipality (ADM) staffs complement increases yearly, so is the number of trips to areas inside and outside of the Eastern Cape, Africa and overseas. The Travel Desk will

ensure timely and cost efficient of travel requirements of ADM's Councillors, Managers and Employees at large, ensuring that ADM's S/T policy is adhered to at all times when making such bookings.

Purpose

- To present step by step procedure on how the Travel Desk is going to operate;
- Collecting and keeping of information on travelling and accommodation facilities for various areas inside and outside the country;
- Tracking availability of accommodation facilities on the basis of reservations;
- Liaising with the providers of travelling and accommodation facilities;
- Controlling travelling and accommodation budget;
- Ensuring control measures are in place;
- Dealing with challenges experienced by Councillors, Managers and Employees at large during the trips.

Legal mandate

According to the Municipal Systems Act, 32 of 2000 as amended, section 55(1) provides that a Municipal Manager, as a head of administration is, subject to the policy directions of the municipal council, responsible and accountable for

- the formation and development of an economical, effective, efficient and accountable administration
- equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;
- operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
- responsive to the needs of the local community to participate in the affairs of the municipality;
- the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;
- the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan;

Challenges

- Late requests for bookings for the same date or following day.
- Too many changes after the quotations have been issued, that end up delaying other requests.
- Delays in getting the orders, and in some cases expect Travel Desk to confirm bookings without orders.
- Requests that are against S/T Policy, eg requesting to be booked in a 4 star knowing you qualify to be booked on a 3 star

- Requesters taking too long to process the order, sometimes when we receive the order the venue will no longer be available, and then we will have to start the process all over again.
- Requesters not getting all the information prior, adding after the vouchers have been issued which lead to top-ups
- Increasing/ decreasing number of attendees, which means changing quotations.

3.5.8 LEGISLATIVE AND EXECUTIVE SUPPORT

Amathole District Municipality is a Category C municipality established in terms of Section 12 of the Municipal Structures Act, 117 of 1998, as amended, with a mayoral executive system. The legislative authority is vested in the Speaker who is elected in terms of Section 36 of the Municipal Structures Act.

The main responsibilities of the Legislative and Executive Support Services department are as follows:-

- To provide an interface between Council, the public, executive and administrative structures;
- To provide strategic and administrative support to the political office bearers;
- To promote a culture of participatory governance;
- To provide secretariat services to legislative and executive structures of Council;
- To ensure that the programmes of the department are integrated into the main functioning of the institution.

3.5.8.1 Legislative Support

The core functions of the unit are as follows:-

- Provide support to the Speaker by facilitating the development and regular updating of Standing Rules and ensure that the rules comply with the relevant local government legislation
- Ensure and support the development of a schedule of meetings for council and council committees.
- Monitor the attendance of councillors to council, committees as any workshops or seminars approved by the Speaker or Council.
- Support the functioning of the Municipal Public Accounts Committee through:
 - Facilitating training and capacity building of the Committee in collaboration with the HRD unit;
 - Conduct research to support the functioning of the Committee
 - Conduct a critical analysis of reports of the Executive and the Administration to support the functioning of the Committee. This includes public participation on the annual report which ensures that communities are afforded an opportunity to comment on the performance of the

- municipality on service delivery
 - Develop and submit reports of the Committee to Council and
 - Ensure the development of a program of action for the review of the Annual report.
- Coordinating the functioning of the office of the Chief Whip.
- Provide support to the Women's Caucus.

Moral Regeneration Movement

The Moral Regeneration Movement established a District Committee constituted of Traditional Leaders and Religious Leaders which convenes meetings on a monthly basis. It is gratifying to note that this model has been escalated to the Province such that a number of District and Local Municipalities have asked ADM to help them in the establishment of their structures. As such local municipalities within ADM's area of jurisdiction have already established MRM structures. A process of restructuring MRM structures in the District and Local Municipalities has been concluded such that all MRM structures include civil society organisations.

In August 2013 Council adopted a Moral Regeneration Strategy which identifies two main pillars of focus, i.e. education and family. The unit is currently in the processes of mainstreaming MRM in the District with focus on the following:

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

Highlights

- Increase in the number of sector departments participating in the programme.
- ADM has subsequently institutionalised MRM Mandela activities.

Challenges

- Lack of response/ follow up by relevant sector departments on some of the cases referred to them.
- Increase substances abuse among the youth.
- Increase in incidents of crime.
- Lack of social cohesion

Remedial Action

- Devise monitoring mechanisms to make follow up on challenges identified during home visits.
- Intensify MRM awareness campaigns.

Civic Education

In 2013/2014 the department initiated the process of establishing a district-wide Civic Education Programme. The purpose of the programme is to empower citizens within ADM to understand issues relating to the functioning of government institutions especially in areas such as, inter alia; the rights of citizens with regard to the services rendered to them, responsibility of citizens with regard to support, defence and promotion of democracy, responsibility of citizens with regard to voting, public participation and reporting practices, available mechanisms for citizens to voice their complaints with government and the private sector.

The training modules have since been developed and the training of trainers taken place. The Civic Education Programme has been rolled out and the first awareness campaign was conducted at Nxuba Local Municipality in August 2014.

Challenges:

- Lack of human resource to roll out the program.
- Communities do not understand the respective roles of DM and LM;

Oversight

The Municipal Public Accounts Committee (MPAC) was established in 2010 to assist Council to fulfill the oversight function. The Committee operates according to the Terms of Reference and the Programme of Action adopted by Council. MPAC performs oversight on the MFMA Section 71 and 72 reports, as well as the Supply Chain Management quarterly reports and submits reports to Council. The Committee also oversees the Annual Report and ensures the community participation in the evaluation of municipal performance. Since inception the committee has consistently submitted oversight reports on the Annual Reports of ADM and Aspire (ADM entity).

Challenges

- Lack of human resource capacity to support MPAC/oversight function.

Whippery

The ADM has services of a fulltime Whip of Council responsible for ensuring functioning of the Whippery System. A District Whips Forum has been established as a platform for Whips of Local Municipalities and the District to share experiences on matters of common interest. The Forum operates in terms of the adopted terms of reference. The Whips Forum is responsible for coordination of initiatives to combat circumcision related deaths in the district and local municipalities.

The Whips Committee (which comprises Whips from different political parties), as a multi-party coordination of inputs of political parties in council meets four days before the date of council to prepare and ensure smooth running of the Council,.

Challenges

- The Office of the Chief Whip lacks dedicated personnel to develop and implement

programs of the whippers.

Women Caucus

The Women Caucus is a multi-party Committee of Council established in terms of section 79 of the Municipal Structures Act, and Rule 11 of the Standing Rules to guide council in mainstreaming gender issues. The Committee operates in accordance with its terms of reference and a program of action adopted by Council. Programs include the celebration of international women's day, door to door campaigns to assess community needs especially those that affect women and children, support to victims of gender based violence.

3.5.8.2 Executive Support

The unit's core functions include, inter alia:-

- To create sustainable positive relationship between the council & the public;
- Managing & coordinating all public, council, council-sponsored events and activities;
- To ensure that public participation is an integral part of service delivery;
- To manage & oversee the organisation of imbizos, water forums and other community outreach programmes;
- Mainstreaming the special programmes into main activities and programmes of the District Municipality;
- To create structured platforms and institutional arrangements for effective participation of vulnerable groups in decision making, monitoring and evaluation of policies and programmes;
- To combat the spread and mitigate the impact of HIV& AIDS and TB pandemic in the District Municipality; and
- To advance government priorities on health and wellbeing of the nation through sport and recreation in the district.

Special Programs

ADM is one of the complying municipalities when it comes to Special Programmes implementation. In the 2013/14 financial year Council adopted a Special Programmes Strategy which seeks to ensure mainstreaming of the following special programmes components across the district, and into the programmes and operations of ADM departments:

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

In the process of rolling out the strategy, a number of capacity building programmes and projects for designated groups to various communities within the district, are conducted. ADM has responded to the plight of people with disabilities by introducing a capacitation program for

the blind wherein Braille has been piloted in Ngqushwa and Mnquma. If successful, the program will be rolled out throughout the District.

The department has embarked in a process of developing a stand-alone HIV/AIDS Strategy which is aligned to the National Strategic Plan on HIV, STIs and TB (2012-2016). It is envisaged that the strategy will be adopted with the 2014/2015 Integrated Development Plan as one of the sector plans. The Unit is conducting a situational analysis as part of the HIV/AIDs and TB Strategy Development. Part of this involves empowering LM's towards the creation of their own HIV/Aids and TB strategies.

The District Aids Council and District Special Programmes Forum have been revived and ADM is currently assisting in the setting up of Local HIV/Aids and TB Councils and Local Special Programmes Forums in municipal areas where they have not yet been established.

Challenges:

- Service delivery to the disabled people remains a serious challenge.
- Lack of cooperation by some departments on the mainstreaming of special programmes.
- No impact evaluation mechanisms on completed capacity building programmes or projects.;

Remedial Actions

- Mainstreaming of special programmes (internally and externally).
- Partner with LED in ensuring sustainable support to designated groups.
- Foster collaborations with LMs when implementing special programmes within their respective areas of jurisdiction.

Sport Development

Amathole District Municipality established a portfolio for Sport and Recreation to ensure the co-ordination, development and wellness of its citizens within the district, as well as to foster social cohesion and unity among employees. One of the strategies in the Service Delivery Budget Implementation Plan of the institution is to co-ordinate Sport Development Programs.

The Sports Development Strategy is in the process of being reviewed to ensure alignment with provincial and national sport development plans, promotion of sport tourism and reviewal of the Terms of Reference of the District Sport Forum.

The Sport component envisages implementing sport programmes that will make a positive change in the lifestyles of the citizens/communities of the Amathole District Municipality. Besides taking part in a number of mini tournaments, the sport component implements, amongst the many community outreach programs, the annual Mayors Cup, which features children and youths from all over the District. The municipality also participates in the annual SAIMSA and SALGA games. SALGA games provide a platform for the municipality to promote sport development in the communities.

Challenges:

- Underdevelopment of sports infrastructure in small towns and rural areas;
- No alignment and cooperation between local, provincial and national in terms of planning and implementing sports development programmes.
- Incapacity of LMs to support sports programmes in their areas of jurisdiction.
- There are no sustainable/ continuous programmes that are aimed at developing sport within the district as there are currently ADHOC sport programmes.
- No dedicated personnel at LMs to coordinate sports development programmes.

Remedial Actions

- Encourage LMs to appoint Sports Officers.
- District Sport Strategy is in the process of being reviewed to ensure alignment with national and provincial Sports Development Plan, reviewal of TORs of the District Sports Forum.
- Sports legends/ ambassadors identified to ensure promotion sport tourism.

Public Participation

Every municipality is required by Section 16 of the Municipal Systems Act, Act 32 of 2000, to develop a culture of municipal government that complements formal representative government with a system of participatory governance, and must for this purpose –

- (a) Encourage and create conditions for the local community to participate in the affairs of the municipality, including in –
 - (i) The preparation, implementation and review of its IDP in terms of Chapter 5;
 - (ii) The establishment, implementation and review of its performance management systems in terms of Chapter 6;
 - (iii) The monitoring and review of the performance, including the outcomes and impact of such performance;
 - (iv) The preparation of its budget; and Strategic decisions relating to the provision of municipal services in terms of Chapter 8.

Various public participation activities

ADM developed a Public Participation and Petitions Management Framework which clearly articulates the methodology that will be employed in interfacing with its communities. Guided by the Municipal Systems Act and other relevant pieces of legislation, a range of promotional activities are held throughout the year, as per the communications cycle, which include, inter alia:- Health Awareness Programmes, Water Week, Sanitation Week, Heritage and Tourism Month, 1 Days of Activism of no violence against women and children, Youth Month, Women’s Month, etc. which also serve to promote the interests of special groups such as the youth, gender, disabled etc.

Water forum meetings

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

Mayoral Imbizo

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

Annual Report Public Hearings

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

IDP and Budget Roadshows

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

District Speakers' Forum

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

Petition Management

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

Challenges

- Uncoordinated public participation activities between ADM and the LMs;
- No public participation structures at LMs;
- Lack of responsiveness by departments on petitions.

Remedial Actions

- Public Participation and Petitions Management Framework is being reviewed to incorporate the Public Participation model and expand on the management of petitions.

3.5.8.3 Council Support

Council Support unit provides secretariat services to all Council structures, which include Section 79 and 80 Committees, Mayoral Committee, Council and other Ad-hoc meetings. The unit is responsible for the compilation and distribution of agendas and the recording of meeting proceedings. The unit is also assigned with the responsibility of developing an annual Schedule of Meetings.

Challenges

- Inadequate quality assurance of agendas and minutes;
- Late submission of items which contributes towards poor quality of agenda items;
- Departments not updating items from other structures;

Remedial Actions

- Capacitation of report writers through training interventions;
- Adherence to the provisions of the Council Support Manual and Council calendar;

3.9 INTERNAL AUDITING

Introduction

The Internal Audit Unit is an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Amathole District Municipality (ADM). It assists the municipality in accomplishing its objectives by bringing a systematic; disciplined approach to evaluate and improve the effectiveness of the municipality's governance processes, risk management and control processes. The purpose of Internal Audit Unit is to assist Amathole District Municipality to achieve its objectives by identifying and evaluating significant exposures to risks and contributing to the improvement of risk management and control systems.

Legal framework

The Internal Audit Activity is governed by the Local Government: Municipal Finance Management Act 56 of 2003. Section 165 of the MFMA requires Internal Audit Unit to prepare a risk-based audit plan and an internal audit program for each financial year and advise the

accounting officer and report to the audit committee on the implementation of the internal audit plan.

The Local Government: Municipal Systems Act 32 of 2000, section 45 (a) requires Internal Audit Unit to audit performance measurements as part of the municipality's internal auditing processes.

Internal Auditing Standards

The Internal Audit Unit operates in accordance with International Standards for Professional Practice of internal auditing prescribed by the Institute of Internal Auditors. The unit also operates in accordance with the Internal Audit Charter approved by the Audit Committee and accepted by the senior management of the municipality.

Role of the Internal Audit Unit

The Internal Audit function is responsible for conducting its work in accordance with the standards for the Professional Practice of Internal Audit established by the Institute of Internal Auditors of South Africa (IIASA). Its responsibilities will include:-

- reviewing the Internal Audit Charter on an annual basis in consultation with the Audit Committee;
- preparation of a 3 year Audit Coverage Plan;
- carrying out internal audit assignments;
- carrying out investigations of suspected fraudulent activities within the municipality;
- issuing periodic reports to the Audit Committee and management summarizing results of the audit activities;
- assisting management in its task of achieving the municipality's strategic goals; by ensuring that the staff utilised are professionals with sufficient knowledge, skills and experience to enable discharge of their duties.

Current scenario/situation

The unit is appropriately staffed and as a result all the audits that were planned for the first quarter of current financial year have been performed as per Internal Audit Plan. The unit has also been able to finish all the internal audit projects which were backlogs belonging to the previous financial year.

ADM has a functional Audit and Risk Committee which is an independent oversight advisory body of council. The committee was appointed by Council in May 2014. The Audit & Committee members are legislatively required to meet at least four (4) times during a financial year. Audit & Committee is delegated an oversight role of Risk Management within the institution.

ADM has a functional and capacitated Performance Audit Committee, which is an independent advisory body of council, specifically advising on matters relating to performance management. The Performance Audit Committee members are legislatively required to meet at least twice (2) times during a financial year. The ADM has appointed Evaluation Panel as in accordance to the Government Gazette of August 2006 to evaluate performance of the Municipal Manager and Section 56 Managers

Internal audit unit has been recently conducted a Quality Assurance Review (QAR) as required by the IIA standards. This review was conducted by an independent consultant KPMG. The results of assessment confirms that the internal audit unit 'Partially Conforms' which means that the ADM internal audit unit is making good-faith efforts to comply with the requirements of the IIA standards or the Code of Ethics, but fall short of achieving some objectives. These represent opportunities for improvement in effectively applying the Standards or Code of Ethics and/or achieving their objectives.

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SECTOR DEPARTMENT ANALYSIS

A. DEPARTMENT OF ENVIRONMENTAL AFFAIRS

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

	<ul style="list-style-type: none">• Environmental planning tools (such as State Of Environment Report, Environmental Management Framework and associated Environmental Management Plans and Waste Management Plan) that guides municipalities: All local municipalities have reviewed their IWMPs. Mnquma, Mbashe and Amahlathi have EMPs, Nkonkobe is in the process of developing EMP. Support from DEA for the development of Coastal Management Plan has been received by all coastal municipalities.• There is capacity building initiatives and support on Environment and Waste management projects from DEA and DEDEAT
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15/16 OBJECTIVES AND STRATEGIES

1 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREME NT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABL E OFFICIAL
Human Resource and Administration	Ensure ADM performs optimally in all its assigned powers and functions by 2017	MTI 1	Assess the effectiveness of the approved establishment plan	% of funded positions filled as per the establishment plan	MTI 1:1	Quarterly reports	14/15 Organogram that is in line with the IDP	30% of new funded positions filled as per the approved organogram (Subject to availability of the budget)	20% of new funded positions filled as per the approved organogram	20% of new funded positions filled as per the approved organogram	Director Corporate Services
				Developed assessment report on the effectiveness of the establishment plan	MTI 1:2	Quarterly reports	14/15 Establishment Plan	Developed assessment report on the effectiveness of the establishment plan	Implementation of the outcomes of the assessment report	Implementation of the outcomes of the assessment report	Director Corporate Services
			Increase and improve management of employee	MTI 1:2	Quarterly reports	Installed Biometric system at Head Office	Roll-out of Biometric System to 30 plants and	Roll-out of Biometric System to 50 plants and water	Roll-out of Biometric System to 60 plants and	Director: Strategic Planning & Management	

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			attendance	mes installed with Biometric System within the district			and Satellites; to still install 187 plants and WTWs	water treatment works	treatment works	water treatment works	
				Functional biometrics system	MTI 1:4	Quarterly reports	Installed biometrics	Functional biometrics systems at Head office	Functional biometrics in all ADM offices	Functional biometrics in all ADM offices	Director Corporate Services
			Management of staff leave	% utilisation of the Employee Self-Service module on leave application	MTI 1:3	Quarterly report	Staff Leave Reconciliation report	80% utilisation of Employee Self-Service module on leave application	100% utilisation of Employee Self-Service module on leave application	100% utilisation of Employee Self-Service function on leave application	Director Corporate Services
	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	MTI 2	Implementation of the Retention Strategy	Implemented Management development programme as per the Retention	MTI 2:1	Quarterly reports	13 Retention Strategy programs	Implemented Management development programme as per the Retention Strategy	5 Retention Strategy programs	5 Retention Strategy programs	Director Corporate Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Strategy							
			Implementation of the Human Resources Strategy	No of implemented programmes as per Human Resource Strategy Implementation plans	MTI 2:2	Quarterly reports	Approved Human Resources Strategy	3 Human Resources Strategy programmes	3 Human Resources Strategy programmes	3 Human Resources Strategy programmes	Director Corporate Services
			Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	MTI 2:3	Quarterly reports	100% spent on Workplace Skills Plan budget allocated to ADM	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	Director Corporate Services
				No. of training interventions conducted in line with Workplace Skills Plan	MTI 2:4	Quarterly reports	49 Workplace Skills Plan training interventions	5 Training interventions for Councillors in line with WSP	5 Training interventions for Councillors in line with WSP	5 Training interventions for Councillors in line with WSP	Director Corporate Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
								20 Training interventions for Officials in line with WSP	20 Training interventions for Officials in line with WSP	20 Training interventions for Officials in line with WSP	Director Corporate Services
			Implementation of Human Resources Development Strategy	Conduct Career Exhibition within the district as per Human Resources Development Strategy	MTI 2:5	Quarterly reports	4 HRD programs	Career Exhibition conducted within the district	3 HRD Strategy programs	3 HRD Strategy programs	Director Corporate Services
			Implementation of the Employment Equity Plan	% female presentation compliance with the Employment Equity Plan	MTI 2:6	Quarterly reports	40% Female representation within the institution	42% Female representation within the institution	44% Female representation within the institution	46% Female representation within the institution	ALL HODs
				%. of Disabled employees employed in accordance to the EEP target	MTI 2:7	Quarterly reports	1% of Disabled employees employed in accordance to the EEP target	1% of Disabled employees employed in accordance to the EEP target	1% of Disabled employees employed in accordance to the EEP target	1% of Disabled employees employed in accordance to the EEP target	ALL HODs

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				% of employees of employees of colour employed in accordance to the EEP target	MTI 2:8	Quarterly reports	1% of employees of employees of colour employed in accordance to the EEP target	1% of employees of employees of colour employed in accordance to the EEP target	1% of employees of employees of colour employed in accordance to the EEP target	1% of employees of employees of colour employed in accordance to the EEP target	ALL HODs
			Implementation of the Occupational Health and Safety Strategy	Health and Safety initiatives conducted for employees per Health and Safety Strategy	MTI 2:9	Quarterly reports	8 programs	8 Health and Safety Strategy implemented	8 Health and Safety Strategy Implemented	8 Health and Safety Strategy Implemented	Director Corporate Services
			Implementation of Wellness Strategy	Wellness initiatives conducted as per Wellness Strategy	MTI 2:10	Quarterly reports	8 programs	8 Wellness Strategy programs implemented	8 Wellness Strategy programs implemented	8 Wellness Strategy programs implemented	Director Corporate Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Implementation of the Labour Relations Strategy	Labour relations initiatives conducted as the Labour Relations Strategy	MTI 2:11	Quarterly Reports	Labour Relations Strategy	3 programs implemented as per the approved Labour Relations Strategy	5 programs implemented as per the approved Labour Relations Strategy	10 programs implemented as per the approved Labour Relations Strategy	Director Corporate Services
Spatial and sectoral Plans, Policies and By-Laws	Ensure the development and review of sector plans and by-laws in line with the Spatial Development plan and Integrated Development Plan	MTI 3	Development and review of sector plans in line with the Spatial Development plan and Integrated Development Plan	No. of developed and reviewed sector plans submitted to Council	MTI 3:1	Quarterly reports	Existing sector plans	Developed and implemented Sector Plans submitted to Council	Developed and implemented Sector Plans submitted to Council	Developed and implemented Sector Plans submitted to Council	ALL HOD's
			Develop, review and implementation of policies and by-laws	Developed, reviewed and implemented policies and by-laws	MTI 3:2	Quarterly reports	Existing policies and by-laws	Developed and reviewed policies and by-laws	Developed and reviewed policies and by-laws	Developed and reviewed policies and by-laws	ALL HOD's
				Developed, reviewed and implemented	MTI 3:3	Quarterly reports	Existing by-laws	Developed and reviewed by-laws	Developed and reviewed by-laws	Developed and reviewed by-laws	ALL HOD's

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				by-laws							
Information and Communication Technology	Ensure integrated and responsive ICT function by 2017	MTI 4	Review and Implementation of the ICT Master Strategic Plans	Implemented information kiosk and management tools as per the ICT Master Strategic Plan	MTI 4:1	Quarterly Reports	9 implemented CT Master Strategic Plan	Implemented information kiosk and management tools as per the ICT Master Strategic Plan	3 programs implemented as per ICT Master Plan	3 programs implemented as per ICT Master Plan	Director Strategic Planning and Management
			Implementation of IT Business continuity plan/Disaster Recovery plan	Established Disaster Discovery site	MTI 4:2	Quarterly reports	3 projects implemented from the Departmental Business Continuity Plans; IT Disaster Recovery Plan	Installed storage devices for Disaster Recovery site	1 Implemented IT Business continuity plan/Disaster Recovery plan	1 Implemented IT Business continuity plan/Disaster Recovery plan	Director Strategic Planning and Management
			Implementation of the GIS Strategy	No. of programs implemented as per GIS Strategy	MTI 4:3	Quarterly reports	9 projects GIS Strategy. 5 implemented as per	Developed property based workflow system and updated GIS systems in 6 LMs	3 programs implemented as per GIS Strategy	3 programs implemented as per GIS Strategy	Director Strategic Planning and Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Implementation of the Corporate ICT Governance Framework	No of programmes implemented as per the Corporate ICT Governance Framework	MTI 4:4	Quarterly reports	3 programmes implemented from the IT Governance Framework	Established and operationalised 4 ICT Governance structures	2 programmes implemented as per the IT Governance Framework	2 programmes implemented as per the IT Governance Framework	Director: Strategic Planning & Management
			Implement Green agenda	Number of committees using electronic agendas	MTI 4:5	Quarterly reports	Mayoral Committee; HOD's; Senior Management	3 committees using electronic agendas	New Council and 8 Management Committees		BTO
Policy and Research	To enhance institutional capacity to plan and implement services effectively and efficiently	MTI 5	Mainstream of the Policy development and Research management model in the institution	No. programmes implemented inline with the Policy development and Research management model	MTI 5:1	Quarterly reports	Policy development and Research management model	Develop ADM Vision 2030	4 programmes implemented inline with Policy development and Research management mode	4 programmes implemented inline with Policy development and Research management mode	Director: Strategic Planning & Management
					MTI 5:2		Piloting of the impact Assessment Toolkit within the institution			Director: Strategic Planning & Management	

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
					MTI 5:3			Established Resource Hub			Director: Strategic Planning & Management
Budget Reform	To ensure sound and sustainable management of municipal finances by 2017	MTI 6	Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	% of invoices paid within 30 days of receipt	MTI 6:1	Quarterly report	97%	100% payment of invoices paid received within 30 days	100% payment of invoices paid received within 30 days	100% payment of invoices paid received within 30 days	Chief Financial Officer
				% of invoices submitted by department to BTO within 5 working days	MTI 6:2	Quarterly report	5 Days	100% of Invoices received by departments submitted to BTO within 10 working days	100% of Invoices received by departments submitted to BTO within 10 working days	100% of Invoices received by departments submitted to BTO within 10 working days	Chief Financial Officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASURE MENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Implement reviewed SCM systems and procedures to address issues causing deviations	% reduction in the number of deviations	MTI 6:3	Quarterly Reports	2% number of deviations and the SCM Policy	Reduce in number of deviations by 4%	Reduce in number of deviations by 8%	Reduce in number of deviations by 8%	Chief Financial Officer
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation of IDP by 2017	MTI 7	Coordinate performance reporting, monitoring and evaluation	No. Quarterly organisational performance assessment reports	MTI 7:1	Quarterly performance assessment reports	Approved Service Delivery & Budget Implementation Plan	4 Organisational performance assessment reports	4 Organisational performance assessment reports	4 Organisational performance assessment report	Director: Strategic Planning and Management
				No. of Quarterly Individual performance assessment reports	MTI 7:2	Quarterly performance assessment reports	Approved Employee Performance Management Policy & Procedure	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	Director: Strategic Planning and Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				No. of Departmental individual performance evaluation reports submitted to Strategic Planning	MTI 7:3	Quarterly reports	Nil	4 Departmental individual performance evaluation reports submitted to Strategic Planning	4 Departmental individual performance evaluation reports submitted to Strategic Planning	4 Departmental individual performance evaluation reports submitted to Strategic Planning	All HOD's
				Annual report submitted to Council	MTI 7:4	Annual report submitted to Council annually	Approved 13/14 Annual report	14/15 Annual report submitted for Approval	15/16 Annual Report submitted for Approval	16/17 Annual Report submitted for Approval	Director: Strategic Planning and Management
Spatial Planning	Ensure Coherent Strategic SDF to guide development by 2017	MTI 8	Ensure sector plans comply with the district Spatial Development Framework	No. of quarterly reports indicating compliance with Spatial Development Framework	MTI 8:1	Quarterly reports	Spatial Development Framework	Annual Assessment reports (4 Quarterly reports) indicating compliance to Spatial Development Framework	Annual Assessment reports (4 Quarterly reports) indicating compliance to Spatial Development Framework	Annual Assessment reports (4 Quarterly reports) indicating compliance to Spatial Development Framework	Director: LHSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASURE MENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Implementation of feasibility study recommendations on shared services	No. of programmes implemented feasibility study recommendations on shared services	MTI 8:2	Quarterly Reports	Feasibility study recommendations on shared services	1 programmes implemented as per feasibility study recommendations on shared services as per available budget	1 programmes implemented as per feasibility study recommendations on shared services as per available budget	1 programmes implemented as per feasibility study recommendations on shared services as per available budget	Director: LHSED
ICT and Corporate Services to LM's	IT ensure that local municipalities are empowered to render services that are within their powers and functions by 2017	MTI 9	Implement Corporate Services and ICT Support ,Empowerment and Capacity Building Programs to Local Municipalities	No. of ICT support initiatives implemented	MTI 9:1	Quarterly reports	ICT Master plans for 5 LM's	2 ICT Support initiatives as the LM's Master Plans	2 ICT Support initiatives as the LM's Master Plans	2 ICT Support initiatives as the LM's Master Plans	Director: Strategic Planning & Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				No. of Corporate Services support initiatives implemented	MTI 9:3	Quarterly reports	14 Corporate Services support initiatives	6 Corporate Services support initiatives	6 Corporate Services support initiatives	8 Corporate Services support initiatives	Director: Strategic Planning & Management
Land, Reform and Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MTI 10	Implementation of the Land Reform and Settlement Plan	No. of LRHSP projects implemented	MTI 10:1	Quarterly reports	5 of 13 programmes implemented as per the Land Reform and Settlement Plan	3 LRSP projects implemented	Facilitation of implementation of 5 of 13 LRSP	Facilitation of implementation of 3 of 13 LRSP	Director: LHSED
Satellite Offices	Ensure coherent, functional and effective satellite offices	MTI 11	Implementation of the satellite model	No. of management reports submitted to EMC	MTI 11:1	Quarterly Report	Satellite Model	4 management reports submitted to EMC	4 management reports submitted to EMC	4 management reports submitted to EMC	Director: Strategic Planning and Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Agriculture		MTI 12	Development of feasibility study on the development of the abattoirs and fresh produce market	Developed feasibility study on the development of the abattoirs and fresh produce market submitted to Council	MTI 12:1	Quarterly reports	Agricultural Development Plan	Developed feasibility study on the development of the abattoirs and fresh produce market submitted to Council	-	-	Director: LHSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Water	Provision of adequate, potable and sustainable water services infrastructure by 2018	SDI 1	Implement water resource plans as part of the Water Services Development Plan	Refurbished Adelaide canal as per design report	SDI 1:1	Quarterly Report	Phase 1 and 2 of Canal have been completed	Phase 3 Refurbished Adelaide Canal as per design report	Phase 4 Refurbished Adelaide Canal as per design report	Phase 4 Refurbished Adelaide Canal as per design report	Director Engineering
			Eradicate water backlogs	No. of household with new water connection	SDI 1:2	Quarterly report	200 901 Households (39 099 backlogs) (Q2- 2347)	9927 HH with new water connections	7000 HH with new water connections	7000 HH with new water connections	Director Engineering
			No. of informal settlement dwellers within a 200m radius provided with temporary/alternative	SDI 1:3	Quarterly report	WSDP	n/a	3 informal settlements provided with temporary/alternative service provision to informal settlements and farms	3 informal settlements provided with temporary/alternative service provision to informal settlements and farms	Director Engineering	

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				service							
			Refurbishment of water infrastructure	No. of dams and Water Treatment Works refurbished as per the Refurbishment Plan	SDI 1:4	Quarterly report	Commenced implementation in Dutywa (2 dams completed) and Butterworth /refurbishment plan updated	1 dams and 3 Waste Water Treatment Works refurbished as per the Refurbishment Plan	Implementation of 3 programmes as per the refurbishment plan	Implementation of 3 programmes as per the refurbishment plan	Director Engineering
			Provision of interim water supply	No of household provided with interim water supply	SDI 1:5	Quarterly report	3544 House Holds	450 HH with interim water supply	500 HH interim water supply	500 HH interim water supply	Director Engineering
			Establishment of a Laboratory	No. of micro biological established	SDI 1:6	Quarterly report	Complete implementation of the feasibility study and	1 micro biological established	-	-	Director Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
							progress on the implementation				
			Registration of Indigent Consumers	No. of new registered indigent consumers receiving 10kl free water basic services	SDI 1:7	Quarterly reports	4566 + 2180 (Q1and Q2)	2 000 new registered Indigent consumers receiving 10kl free basic water services	2 000 new registered Indigent consumers receiving 10kl free basic water services	2 000 new registered Indigent consumers receiving 10kl free basic water services	Chief Financial Officer
				% of indigent household with access to free basic potable water	SDI 1:8	Quarterly report	2000 indigent consumers	100% indigent household with access to free basic potable water	100% indigent household with access to free basic potable water	100% indigent household with access to free basic potable water	Director: Engineering Services
			Implementation of the Water safety plan	Provision of backup Generators at Water facilities	SDI 1:9	Quarterly report	1 programme implemented from the Water Safety Plan	Provision of backup Generators at Water facilities	Provision of backup Generators at Water facilities	Provision of backup Generators at Water facilities	Director: Engineering Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Backlog water and sanitation verification study at a district level	Developed water and sanitation backlog verification study report submitted to Council	SDI 1:10	Quarterly report	WSDP	Backlog water and sanitation verification study report submitted to Council	-	-	Director Engineering Services
				Bulk infrastructure /scheme capacity audit conducted by June 2016	SDI 1:11	Quarterly report	Schemes	Bulk infrastructure/scheme capacity audit conducted in Ngqushwa	Bulk infrastructure/scheme capacity audit conducted in Nkonkobe	Bulk infrastructure/scheme capacity audit conducted in Amahlathi	Director Engineering Services
Water conservation and demand management		SDI 3	Reduction of water losses	Implementation of the Water conservation initiatives	SDI 3:1	Quarterly report	46% water loss	10% reduction of water losses within the district	10% reduction of water losses within the district	10% reduction of water losses within the district	Director Engineering Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Sanitation	Provision of sustainable and environmentally friendly sanitation and services to all communities by 2018	SDI 2	Implement sanitation infrastructure as an alternative to the bucket systems in informal settlements	No. of households with eradicated Bucket system in informal settlements and replaced with appropriate facility (Nkonkobe and Nxuba)	SDI 2:1	Quarterly report	All formal settlements have been eradicated (300 backlog in Nxuba and Nkonkobe informal settlements)	300 household with bucket eradicated in Nxuba and Nkonkobe informal settlements	300 informal households eradicated		Director Engineering Services
			Eradicate sanitation backlogs utilizing service delivery fast tracking mechanism	No of household supplied with new VIP Toilets	SDI 2:2	Quarterly report	101 000 HH (14 400 sanitation backlog)	11 833 HH supplied and erected with new VIP Toilets	18 700 HH with new VIP Toilets	18 700 HH with new VIP Toilets	Director Engineering
				No. of WWTW's Capacity of bulk infrastructure	SDI 2:3	Quarterly report	15 WWTW's (3 require licensing and 12 General	3 WWTW's licensed And 4 General Authorisations	N/A	N/A	Director Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				developed to secure access to sanitation			Authorisations)				
Municipal Buildings	To ensure that ADM buildings are properly maintained by 2030	SDI 3		No of quarterly reports on maintained ADM Buildings	SDI 3:1	Quarterly reports	Treatment Works	4 Quarterly reports on maintained ADM Buildings	4 Quarterly reports on maintained ADM Buildings	4 Quarterly reports on maintained ADM Buildings	Director: Corporate Services
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2017	SDI 4	Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 4:1	Quarterly reports	1420 drinking water samples tested	1520 drinking water samples tested	1520 drinking water samples tested	1520 drinking water samples tested	Director: Community Services
				No. of waste water samples taken to determine compliance with General Authorisation Standards	SDI 4:2	Quarterly reports	180 waste water samples tested	188 waste water samples tested	188 waste water samples tested	188 waste water samples tested	Director: Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			improve the compliance of business premises related to Municipal Health Services legislation	No. of LM with business licences registration forms complying with MHS legislation	SDI 4:3	Quarterly reports	2 LM's with business licences registration forms complying with MHS legislation (Nxuba and Mbhashe)	3 LM's with business licences registration forms complying with MHS legislation (Great Kie, Amahlathi and Ngqushwa)	2 LM's with business licences registration forms complying with MHS legislation (Mnquma and Nkonkobe)	-	Director: Community Services
Fire services	Enhance the provision and standardisation of fire services by 2017	SDI 5	Construct and operationalize legally compliant fire stations in the district	No. of fire safety & emergency facilities to be developed/upgraded	SDI 5:1	Quarterly reports	9 fire stations completed (Cintsa, Centane Kei Mouth, Willowvale and Hamburg, Elliotdale, Peddie, Komga, Dutuwa)	Construction of Butterworth Fire Station	Construction of Butterworth Fire Station	Construction Nqamakhwe Fire Satellite Station	Director: Engineering
			Integrate Fire Services	No. of fire hydrants fitted for fire	SDI 5:2	Quarterly reports	6 fire hydrants installed in 2	2 LMs fitted with fire hydrants for fire services	1 LM fitted with fire hydrants for fire services (Ngqushwa)	2 LMs fitted with fire hydrants for fire services	Director: Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			requirements with Water Services Provision	services used in ADM area of jurisdiction			LMs Elliotdale and Centane)	(Mbhashe, Great Kei)			
			Enhance fire safety compliance	No. of compliance inspections undertaken	SDI 5:3	Quarterly reports	60 compliance inspections undertaken	65 compliance inspections undertaken	70 of compliance inspections undertaken	80 of compliance inspections undertaken	Director: Community Services
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	SDI 6	Rehabilitation of disaster damages as per Disaster Management Framework	No of Disaster response, recovery & rehabilitation initiatives implemented	SDI 6:1	Quarterly reports	1053 households assisted with relief material (5 affected LMs)	1000 of households provided with Disaster relief material distributed to 4 LMs	1000 of households provided with Disaster relief material distributed to 4 LMs	1000 of households provided with Disaster relief material distributed to 4 LMs	Director: Community Services
				No. of Disaster risk reduction programmes implemented in 7 LMs	SDI 6:2	Quarterly report with supporting evidence	1 programme on the Disaster risk reduction programmes conducted in 7 LMs	1 Disaster risk reduction programmes implemented in 7 LMs	1 Disaster risk reduction programmes implemented in 7 LMs	1 Disaster risk reduction programmes implemented in 7 LMs	Director : Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	SDI 7	Implementation of the Integrated Waste Management Plan	Phase 2 of solid waste transfer stations built	SDI 7:1	Quarterly report	Completed Phase 1 of solid waste transfer station built (Dutywa) and Phase 1 at Amahlathi	Phase 2 of Solid Waste Transfer Station built in Amahlathi	Phase 1 of Solid Waste Transfer Station built in Nkonkobe	Phase 2 of Solid Waste Transfer Station built in Nkonkobe	Director Engineering
			Implementation of outcomes of the feasibility Study for the Western Regional Solid Waste Site	Construction of Western Regional Waste Site	SDI 7:2	Quarterly reports	1 programme completed at Regional Solid Waste Site in the Western Region.	n/a	Approved license for the Western Regional Waste Site	Construction of the Regional Solid Waste Site in the Western Region.	Director Engineering
			Implementation of the Health Care Waste Risk Management Plan	No of programmes implemented as per the HCWR management plan	SDI 7:3	Quarterly reports	HCW generators in the database	1 HCW management programme implemented in one LM	1 HCW management programme implemented in two LMs	1 HCW management programme implemented in two LMs	Director: Community Services
Transport	All	SDI 8	Implement	No. of	SDI	Quarterly	1 Integrated	2 Integrated	2 Integrated	2 Integrated	Director

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
t	households to have access to public transport facilities, within 2km walking distance by 2022		ation of the Integrated Transport Plan	Integrated Transport Plan programs implemented	8:1	report	Transport Plan program implemented in Butterworth; Elliotdale and Willowvale	Transport Plan programs implemented in Mooiplus and Komga	Transport Plan programs implemented	Transport Plan programs implemented	Engineering
				No. of Public Transport facilities upgraded	SDI 8:2	Quarterly report	2 programmes implemented as per the outcomes of the Feasibility Study into the management of Public Transport Facilities	2 Public Transport Facilities upgraded in Dutywa and Willowvale	2 Public Transport Facilities upgraded in Nkonkobe and Mnquma	2 Public Transport Facilities upgraded in Nxuba and Amahlathi	Director Engineering
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements	SDI	Provision of engineering services to land reform	No. of Preliminary design reports	SDI 9:1	Quarterly reports	2 settlements Provided with engineering	5 Preliminary design reports developed for (Mavuthulana, Wartberg,	2 settlements Provided with engineering services	1 settlements Provided with engineering services	Director: Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
	by 2017		settlements	developed for Settlements			services (Prudhoe and Wortelsdrift)	Cuntsula& Gwentesha, Hala and Umsobomvu) settlements			
			Implementation of the Land Reform and settlement plan	No. of LRSP projects implemented	SDI :2	Quarterly reports	14 LRSP Projects	6 LRSP projects implemented	4 LRSP projects implemented	4 LRSP projects implemented	Director Land, Human Settlements and Economic Development
			Implementation of the housing strategy	No. of Housing Strategy – Social Housing Programmes implemented	SDI 9:4	Quarterly reports	1 Programmes as per Housing Strategy – Social Housing	1 programmes of the Housing Strategy – Social Housing implemented	1 programmes of the Housing Strategy – Social Housing implemented	1 programmes of the Housing Strategy – Social Housing implemented	Director Land, Human Settlements and Economic Development
Heritage Resource Management	Develop, conserve and maintain heritage sites by 2017	SDI 10	Implementation of the Heritage Resource Management Strategy	No. of Heritage resource management strategy projects implemented	SDI 10:1	Quarterly reports	6 Heritage Projects	5 Heritage sites Restored and Revamped	5 Heritage sites Restored and Revamped	5 Heritage sites Restored and Revamped	Director Land, Human Settlements and Economic Development

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASURE NT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABL E OFFICIAL
Supply Chain Management	Ensure efficient and effective procurement of goods and services by 2017	SDI 11	Monitoring and reporting on contractual commitments and performance of service providers	No. of Reports submitted to Council on contractual commitments and performance of service providers	SDI 11:1	Quarterly reports	Annual SCM reports	4 Reports submitted to Council on contractual commitments and performance of service providers	4 Reports submitted to Council on contractual commitments and performance of service providers	4 Reports submitted to Council on contractual commitments and performance of service providers	Chief Financial Officer
Information and Communication Technology support	Ensure efficient and effective ICT system 2017	SDI 12	Service improvement in addressing queries as per the ICT master plan	Turnaround time for desktop support using the system log in	SDI 12:1	Quarterly Reports	4 hours turnaround time	5 hours turnaround time for desktop support using the system log in	5 hours turnaround time for desktop support using the system log in	5 hours turnaround time for desktop support using the system log in	Director: Strategic Planning and Management
Rural Development	Facilitate sustainable and self-sufficient livelihoods in rural communities by 2017	SDI13	Implement in the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects implemented	SDI 13:1	Quarterly reports	6 Infrastructure projects	3 infrastructure rural development projects implemented	2 infrastructure rural development projects implemented	2 infrastructure rural development projects implemented	Director: LHSED

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	SDI 14	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of Engineering support initiatives implemented	SDI 14:1	Quarterly reports	27 Engineering support initiatives as per the LM plans	10 Engineering support initiatives as per the LM plans	8 Engineering support initiatives as per the LM plans	8 Engineering support initiatives as per the LM plans	Director: Strategic Planning & Management
Tourism	To promote holistic, sustainable regional economic development by 2030	SDI15	Implementation of Tourism master plan	No. of Infrastructural Tourism Master Plan projects implements	SDI 15:1	Quarterly reports	1 chalet (Phase 1) implemented as per Tourism Master Plan	Tourism events supported as per Tourism master plan	1 Infrastructural Tourism Master Plan projects implemented (Construction of Bawa Falls (Phase 2))	1 Infrastructural Tourism Master Plan projects implemented	Director: LHSED
Public Participation	To deepen local democracy through community participation by 2017	SDI 16	Implementation of the Petitions and Public participation Policy	No. of public participation programmes implemented on municipal service delivery	SDI 16:1	Quarterly reports	Petitions and Public Participation Policy	10 Projects launched on Service delivery projects within the district	6 programmes implemented on municipal service delivery programmes	8 programmes implemented on municipal service delivery programmes	Director: LESS

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				programmes							

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Tourism	To promote holistic sustainable regional economic development by 2030	LED 1	Implementation of the Tourism Master Plan	No. of Tourism master plan projects implemented	LED 1:1	Quarterly reports	4 Tourism programmes	4 Tourism programmes implemented	4 Tourism programmes implemented	4 Tourism projects implemented	Director: Land, Human Settlements & Local Economic Development
			Implementation of Film Industry Development Strategy	No. of Film Industry Development Strategy projects implemented	LED 1:2	Quarterly reports	3 programmes	2 Film Industry Strategy programmes	2 Film Industry Strategy programmes	2 Film Industry Strategy programmes	Director: Land, Human Settlements & Local Economic Development
Heritage			Implementation of the Heritage Resources Management Plan	No. of Heritage management plan projects implemented	LED 1:3	Quarterly reports	2 Heritage programmes	3 Heritage programmes	3 Heritage programmes	3 Heritage programmes	Director: Land, Human Settlements & Local Economic Development
Agriculture			Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programmes implemented	LED 1:4	Quarterly reports	5 Agricultural programmes implemented	4 Agricultural programmes implemented	4 Agricultural programmes implemented	4 Agricultural programmes implemented	Director: Land, Human Settlements & Local Economic Development
Environ			Implementation of	No. of	LED 1:5	Quarterly	9	6 Flagship	5 Flagship	5 Flagship	Director: Land,

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
ment Management			the Integrated Environmental Management Plan	Environmental management plan projects implemented		reports	Environmental programmes	Environmental programmes implemented	Environmental programmes implemented	Environmental programmes implemented	Human Settlements & Local Economic Development
Cooperatives Development and Support			Implementation of Cooperatives Strategy	No. of Cooperatives supported	LED 1:6	Quarterly reports	20 Cooperatives that have been supported	20 Cooperatives supported	20 Cooperatives supported	20 Cooperatives supported	Director: LHSED
Enterprise Development			Empowerment and capacity building of SMME's through Travel Desk	No. of SMME's utilised through travel desk	LED 1:7	Quarterly reports	Travel Desk and SMME Database	20 SMME's utilised through travel desk	20 SMME's utilised through travel desk	20 SMME's utilised through travel desk	Director: Strategic Planning & Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Special Programmes				% of SMME that have benefited from a SMME support program within the district	LED 1:8	Quarterly reports	Nil	40% of SMME's that have benefited from an SMME support program within the district	40% of SMME's that have benefited from an SMME support program within the district	40% of SMME's that have benefited from an SMME support program within the district	Director: Land, Human Settlements & Local Economic Development
			Implementation of Enterprise development strategy	No. of Enterprise development strategy programmes implemented	LED 1:9	Quarterly reports	6 Enterprise development strategies programmes implemented	3 Enterprise development strategies programmes implemented	6 Enterprise development strategies programmes implemented	6 Enterprise development strategies programmes implemented	Director: Land, Human Settlements & Local Economic Development
			Implementation of the SPU Strategy	No of designated groups mainstreamed in the economic empowerment programmes in Local Municipalities	LED 1:10	Quarterly reports	4 initiatives implemented as per the SPU Strategy	4 designated groups mainstreamed in the economic empowerment programmes in Local	4 designated groups mainstreamed in the economic empowerment programmes in Local Municipalities	4 designated groups mainstreamed in the economic empowerment programmes in Local	Director: LESS

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Job Creation								Municipalities		Municipalities	
			Implementation of EPWP Policy	No. of capital projects created for submission to National Department of Public Works"	LED 1:11	Quarterly reports	MIG Project List	36 capital projects created and submitted to National Department of Public Works	36 capital projects created and submitted to National Department of Public Works	36 capital projects created and submitted to National Department of Public Works	Director: Engineering
			Implementing plans to stimulate second economy in line with the Informal Trade Strategy and Industrial Development Strategy	No of informal traders supported in creative and beauty industry	LED 1:12	Quarterly reports	Nil	7 informal traders supported in creative and beauty industry	7 informal traders supported in creative and beauty industry	7 informal traders supported in creative and beauty industry	Director: LHSED
	Enhance the capacity of		No. of Interventions to	LED	Quarterly	3 Training workshop	1 Training intervention	1 Training intervention per	1 Training intervention	CFO	

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Investment promotion	To ensure compliance with the Municipal Health Legislation within ADM by 2017	LED 2	emerging contractors to deliver on contracts	improve emerging contractors performance	1:13	reports	with emerging contractors	per region (3)with emerging contractors	region (3)with emerging contractors	per region (3)with emerging contractors	
			Implementation of the HRD Strategy	No. of candidates participating in skills programme created through HRD Strategy	LED 1:14	Quarterly Report	70 candidates	10 candidates participating in HRD skills programs	20 candidates participating in HRD skills programs	20 candidates participating in HRD skills programs	Director: Corporate Services
			Implementation of Amathole Regional Economic Development Strategy	No. of AREDS programmes implemented	LED 1:15	Quarterly reports	2 AREDS programmes	2 AREDS programmes implemented	2 AREDS programmes implemented	2 AREDS programmes implemented	Director: Land, Human Settlements & Local Economic Development
Municipal Health	To ensure compliance with the Municipal Health Legislation within ADM by 2017	LED 2	Inspection of food handling premises	No of food handling premises complying with Food Regulation	LED 2:1	Quarterly Report	498 Food Handling premises inspected. 252 are complying in 14/15	498 food handling premises complying with Food Regulation	498 food handling premises complying with Regulation	498 food handling premises complying with Food Regulation	Director: Community Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				No. of waste management promotion projects conducted in LMs	LED 2:2	Quarterly Reports	1 Waste management promotion project conducted (Nkonkobe; Great Kei)	2 Waste management promotion programmes	2 Waste management promotion programmes	2 Waste management promotion programmes	Director: Community Services
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	LED 3	Management of waste	No of waste minimization projects initiated-upgraded	LED 3:1	Quarterly Reports	1 projects on waste minimization in Butterworth	1 projects on waste minimization in Dutywa	1 projects on waste minimization	1 projects on waste minimization	Director Engineering
			Implementation of the Greenest Programme	No of Greenest Municipality project implemented	LED 3:2	Quarterly Reports	Nil	1 greenest municipality project completed	1 greenest municipality project completed	1 greenest municipality project completed	Director: Community Services
Land and human settlement support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	LED 4	No. of Land and Human Settlements support initiatives implemented	No. of Land and Human Settlements support initiatives implemented	LED 4:1	Quarterly Reports	14 Land and Human Settlements support initiatives as per the LM and District plans	3 Land and Human Settlements support initiatives implemented as per the LM and District plans	3 Land and Human Settlements support initiatives implemented as per the LM and District plans	4 Land and Human Settlements support initiatives implemented as per the LM and District plans	Director: Strategic Planning and Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Cost recovery	To ensure 43% recovery of costs incurred to provide water and sanitation services by 2017	MFV 1	Implement a costing model for ADM services.	Reviewed tariffs submitted to Council for approval	MFV 1:1	Quarterly reports	Approved 14/15 tariffs for Sanitation, Fire & Sundry services	Reviewed 15/16 tariffs submitted to Council for approval	Reviewed 16/17 tariffs submitted to Council for approval	Reviewed 17/18 tariffs submitted to Council for approval	Chief Financial Officer
				No of Consultations conducted for stakeholders in Local Municipalities on the revised tariffs and Indigents policy	MFV 1:2	Quarterly reports	NIL	7 Consultations conducted for stakeholders in Local Municipalities on the revised tariffs	7 Consultations conducted for stakeholders in Local Municipalities on the revised tariffs	7 Consultations conducted for stakeholders in Local Municipalities on the revised tariffs	Director: LESS
				Report on the total cost of providing free basic services per annum excluding losses	MFV 1:3	Quarterly reports	Approximately R130 675 100(to be submitted) (14/15 6 months – 113,515,591)	Annual report on the cost of providing FBS	Annual report on the cost of providing FBS	Annual report on the cost of providing FBS	Chief Financial Officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			Expansion of billable water consumers to all households in the district	% billing of billable metered households	MFV 1:4	Quarterly report	29834 Meters 99% billing	99% billing of billable metered water consumers	100% billing of billable metered water consumers	100% billing of billable metered water consumers	Chief Financial Officer
Project Management			Implementation of an Accelerated Plan for service delivery projects	No of days taken in awarding contracts after closing date of tender	MFV 2:1	Quarterly reports	60 days turn-around time(to be submitted	60 days turn-around time on awarding tenders	50 days turn-around time on awarding tenders	40 days turn-around time on awarding tenders	Chief Financial Officer
			Improve monitoring and evaluation of projects	No. of project management reports submitted to EMC	MFV 2:2	Quarterly reports	Nil	4 Quarterly Project management reports submitted to EMC	4 Quarterly Project management reports submitted to EMC	4 Quarterly Project management reports submitted to EMC	Director: Strategic Planning & Management
Revenue Enhancement	To ensure sound and sustainable management of	MFV 3	Implementation of Credit Control and Indigent	% total collection on outstanding debts less provision for bad debts	MFV 3:1	Quarterly report	45% collected on outstanding debts	70% total collection on outstanding debts less provision for	80% total collection on outstanding debts less provision for	90% total collection on outstanding debts less provision for	Chief Financial Officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
	municipal finances by 2017		Policies					doubtful debts	doubtful debts	doubtful debts	
			Management of leased ADM Property	Amount collected on leased ADM Buildings	MFV 3:2	Quarterly report	4 ADM Owned Buildings	R1 009 740.12 collected on leased ADM Buildings	R1 009 740.12 (x 10%) collected on leased ADM Buildings	R1 009 740.12 (x 20%) collected on leased ADM Buildings	Chief Financial Officer
			5 year investment retention & attraction strategy implemented	Development investment retention & attraction strategy	MFV 3:3	Quarterly report	n/a	Developed investment retention & attraction strategy	Implementation investment retention & attraction strategy	Implementation investment retention & attraction strategy	LED
				Establishment of a PPP	MFV 3:4	Quarterly reports	n/a	1 PPP established	1 PPP established	1 PPP established	Director: Land, Human Settlements & Local Economic Development

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Complete land audit of all the land owned by ADM in the district	MFV 3:5	Quarterly report	n/a	Land Audit on land owned by the district	- Packaging of available land for economic development (investor attraction)	-	LED
Expenditure Management			Reduction of costs relating to travel and conferencing	% reduction of costs relating to travel and conferencing	MFV 3:6		Elimination of the administration costs	5% of costs relating to travel and conferencing	5% of costs relating to travel and conferencing	5% of costs relating to travel and conferencing	Director: Strategic Planning and Management
Asset Management	To ensure ADM Assets are adequately managed and monitored by 2017	MFV 4	Completeness and accurate asset register	% update of the asset management system	MFV 4:1	Quarterly reports	Integrated Asset Management Information System	100% Updated and accurate Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	Chief Financial Officer
			Tracking of infrastructure assets component	% of infrastructure assets layout plans developed	MFV 4:2	Quarterly reports	Allocated unique codes in the Asset Register	40% infrastructure assets layout plans developed	60% infrastructure assets layout plans developed	100% updated infrastructure assets layout plans developed	CFO and Director: Engineering

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Financial support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	MFV 5	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of Finance support initiatives implemented	MFV 5:1	Quarterly reports	8 Finance support initiatives	6 Finance support initiatives	3 Finance support initiatives	3 Finance support initiatives	Director: Strategic Planning & Management
Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MFV 6	Ensure Asset Management through Inventory Management	No of quarterly reports on Quarterly Housing Stock take	MFV6:1	Quarterly reports	Opening inventory at beginning of year	4 Quarterly report on the quarterly stock take undertaken	4 Quarterly report on the quarterly stock take undertaken	4 Quarterly report on the quarterly stock take undertaken	Director: LHSED

5. KPA5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Governance	To ensure clean and accountable governance in the district by 2017	GGP 1	Implementation of management action plans	No. of internal audit management action plans implemented to address Internal Audit Findings	GGP 1:1	Quarterly Reports	Audit Reports	4 internal audit Quarterly updated management responses submitted to EMC	4 internal audit Quarterly updated management responses submitted to EMC	4 internal audit Quarterly updated management responses submitted to EMC	All HoDs
				% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	GGP 1:2	Quarterly Reports	14/15 Audit Plan and 80% Audits	80% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	100% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	100% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	Director: Strategic Planning and Management
				Developed and Monitored Audit Intervention	GGP 1:3	Quarterly Reports	AG Dashboard	Developed and Implemented Audit Intervention Plan (Internal	Developed and Implemented Audit Intervention	Developed and Implemented Audit Intervention Plan	ALL HODs Director: Strategic Planning and

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Plan (Internal Audit and External Audit)				Audit and External Audit)	Plan (Internal Audit and External	(Internal Audit and External	Management
				No. of Auditors General Updated Management responses with time bound action plans submitted to EMC	GGP 1:4	Quarterly Reports	Auditors General 's report for 12/13	4 quarterly Auditors General updated management responses submitted to EMC	4 quarterly Auditors General updated management responses submitted to EMC	4 quarterly Auditors General updated management responses submitted to EMC	All HoDs
			Provide assurance and consulting services on matters relating to Governance processes, Risk Management	Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31 st August annually	GGP 1:5	Annual Financial Statement report to Council	13/14 audited AFS	14/15 Annual Financial Statements	15/16 Annual Financial Statements	16/17 Annual Financial Statements	Chief financial officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
			and Internal Controls	Monthly budget statement & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	GGP 1:6	Quarterly report	Section 71 & 72 reports	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer
			Coordinate functioning and capacity of Council oversight structures	No. of MPAC programs conducted as per the Programme of Action	GGP 1:7	Quarterly reports	5 MPAC programs as per the Programme of Action	5 MPAC programs conducted as per the Programme of Action	6 MPAC programs conducted as per the Programme of Action	6 MPAC programs conducted as per the Programme of Action	Director: Legislative & Executive Support Services
				Develop and implement MPAC technical needs analysis report submitted Council	GGP 1:8	Quarterly report	MPAC technical needs analysis report	Implementation of the MPAC technical needs analysis report	Implementation of the MPAC technical needs analysis report	Implementation of the MPAC technical needs analysis report	Director: Legislative & Executive Support Services/

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Annual evaluation report on the impact of council structures submitted to Council	GGP 1:9	Quarterly report	4 Evaluation reports	Annual evaluation report on the impact of council structures submitted to Council	Annual evaluation report on the impact of council structures submitted to Council	Annual evaluation report on the impact of council structures submitted to Council	Director: Legislative & Executive Support Services
			Coordinate functioning and capacity of Council oversight structures	% No. of Council resolutions implemented annually	GGP 1:10	Quarterly reports	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	ALL HOD's
			Implementation of the Risk Master Plan	Activities implemented as per Risk Master Plan	GGP 1:11	Quarterly report	14 activities implemented as per the Risk Master Plan	Implementation of 19 activities of Year 3 as per the Risk Master Plan	Implementation of year 4 programmes as per the Risk Master Plan	Implementation of year 4 programmes as per the Risk Master Plan	Director: Strategic Planning & Management
			Implementation of departmental Risk Registers	No of departmental updated Risk Registers for 7	GGP 1:12	Quarterly Reports	Departmental Risk Registers	28 Updated departmental Risk Registers	28 Updated departmental Risk Registers	28 Updated departmental Risk Registers	All HODs

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				departments							
			Develop and conduct legal compliance audits	No of Compliance audit reports for S56 Managers submitted to EMC	GGP 1:13	Quarterly reports	5 financial compliance assessment	5 non-financial compliance assessments	5 non-financial compliance assessments	5 non-financial compliance assessments	Director: Strategic Planning and Management
				Consolidation of the compliance registers per department and linking them to the system of delegation	GGP 1:14	Quarterly reports	Developed Legal compliance registers for TG 14-20	Consolidation of the compliance registers per department and linking them to the system of delegation	Review of the compliance and delegation system	n/a	Director: Strategic Planning and Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
Inter-governmental and International Relations	To facilitate coordination, cooperation and joint planning between the spheres of government by 2017	GGP 2	Strengthen IGR structures within Amathole area of jurisdiction	No. of municipalities with functional IGR Structures	GGP 2:1	Quarterly reports	7 LM's with functional IGR structures (ADM, Mnquma & Nkonkobe, Nxuba, Ngqushwa)	7 LM's with functional IGR structures	7 LM's with functional IGR structures	7 LM's with functional IGR structures	Director: Strategic Planning & Management
			Monitoring the effectiveness of the district IGR and Strengthening District Planning and Coordination and IGR For a	No. of quarterly assessment reports on effectiveness of District IGR Foras	GGP 2:2	Quarterly reports	Sitting of IGR Foras	4 quarterly assessment reports on effectiveness of District IGR Foras	4 quarterly assessment reports on effectiveness of District IGR Foras	4 quarterly assessment reports on effectiveness of District IGR Foras	Director: Strategic Planning

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
	To promote learning and sharing, both domestically and internationally by 2017	GGP 2	Coordinate and monitor implementation of the Memorandum of Understandings	No. of quarterly reports on the status of developed and resuscitated MOUs	GGP 2:3	Quarterly reports	10 MoUs	4 Quarterly reports on the implementation and monitoring of the existing MOUs submitted to EMC	4 Quarterly reports on the implementation and monitoring of the existing MOUs submitted to EMC	4 Quarterly reports on the implementation and monitoring of the existing MOUs submitted to EMC	Director: Strategic Planning & Management
Special programs	Mainstreaming of Special programmes into ADM programmes by 2017	GGP 5	Implementation of programs as per approved SPU Strategy	No. of Capacity Buildings conducted for designated groups on socio developmental issues as per Special Programs Strategy	GGP 5:1	Quarterly reports	12 Special programs	5 Capacity Buildings conducted for designated groups on socio political issues as per Special Programs Strategy	5 Capacity Buildings conducted for designated groups on socio political issues as per Special Programs Strategy	5 Capacity Buildings conducted for designated groups on socio political issues as per Special Programs Strategy	Director: Legislative & Executive Support Service

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				No of Sports Development initiatives conducted	GGP 5:3	Quarterly reports	4 programs implemented	6 Sport Development initiatives conducted as per the District Sport Development Strategy	6 Sport Development initiatives conducted as per the District Sport Development Strategy	6 Sport Development initiatives conducted as per the District Sport Development Strategy	Director: Legislative & Executive Support Service
			Implementation of the HIV/AIDS/STI/TB and Cancer	No. of Capacity Buildings conducted on HIV & Aids, STI, and Cancer	GGP 5:4	Quarterly reports	HIV/AIDS/STI/TB and Cancer Strategy	4 capacity building initiatives conducted on HIV & Aids, STI, and Cancer	4 capacity building initiatives conducted on HIV & Aids, STI, and Cancer	4 capacity building initiatives conducted on HIV & Aids, STI, and Cancer	Director: Legislative & Executive Support Service
			Institutionalization of Special Programs in all departments	No. of quarterly reports on the special programmes implemented by each department	GGP 5:5	Quarterly report	Special programs mainstreaming plan and Road shows	4 Quarterly reports on the number of beneficiaries from designated groups supported by each	4 Quarterly reports on the number of beneficiaries from designated groups supported by each	4 Quarterly reports on the number of beneficiaries from designated groups supported by each department	ALL HOD's

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
								department	department		
			Implementation of a Moral Regeneration Strategy	4 campaigns conducted as per the Moral Regeneration Strategy	GGP 5:6	Quarterly report	4 programs implemented as per the Moral Regeneration Strategy	4 campaigns conducted as per the Moral Regeneration Strategy	4 campaigns conducted as per the Moral Regeneration Strategy	4 campaigns conducted as per the Moral Regeneration Strategy	Director: Legislative & Executive Support Service
			Implementation of the Woman Caucus Program of Action	No of programs implemented as per the Women Caucus Program of Action	GGP 5:7	Quarterly report	4 programs implemented as per the Women Caucus Program of Action	4 programs implemented as per the Women Caucus Program of Action	4 programs implemented as per the Women Caucus Program of Action	4 programs implemented as per the Women Caucus Program of Action	Director: Legislative & Executive Support Service
Integrated planning,	To ensure a district-wide coordination of integrated planning, by 2017	GGP 6	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 6:1	Draft & Final IDP reports to Council	Approved 14/15 IDP submitted to Council for approval	16/17 IDP submitted to Council for approval	17/18 IDP submitted to Council for approval	18/19 IDP submitted to Council for approval	Director: Strategic Planning & Management
				Budget & Adjustment budget submitted to	GGP 6:2	Draft & Final Budget reports to	Approved 14/15 Budget	16/17 Budget submitted to Council for	17/18 Budget submitted to Council for approval	18/19 Budget submitted to Council for approval	Chief Financial Officer

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Council for approval		Council		approval			
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	GGP 7	Implement the Community Safety Plan	No. of Community Safety programmes implemented as the Community Safety Plan	GGP 7:1	Quarterly reports	1 programme implemented as per the Community Safety Plan	4 programmes implemented as per the Community Safety Plan	3 programmes implemented as per the Community Safety Plan	3 programmes implemented as per the Community Safety Plan	Director: Community Services
			Coordinating planning and reporting of District support provided to LMs	No of reports submitted on District support to the EMC	GGP 7:2	Quarterly reports	Nil	4 Quarterly reports on District support provided to LMS	4 Quarterly reports on support provided to LMS	4 Quarterly reports on support provided to LMS	Director: Strategic Planning and Management
Communication	To promote effective communication of ADM's business to its stakeholders	GGP 8	Implementation and management of customer queries	Turnaround time for registering compliant and forwarded to relevant department and feedback to	GGP 8 :1	Quarterly report	Manual recording system	3 working days for registering compliant, forwarded to relevant department and feedback to client	3 working days for registering compliant, forwarded to relevant department and feedback to client	3 working days for registering compliant, forwarded to relevant department and feedback to client	Director: Strategic Planning & Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
	ers by 2017			client							
			Implementation and management of customer queries	Conduct Customer satisfaction survey	GGP 8:2	Quarterly reports	Customer satisfaction survey conducted in 2010	Customer satisfaction survey conducted	n/a	n/n	Director: Strategic Planning & Management
			Enhance communication between ADM and external stakeholders as per the Communication Strategy	No of media briefings and round table discussions conducted	GGP 8:3	Quarterly reports	8 programmes	4 Media briefings and 4 round tables discussions conducted	4 Media briefings and 4 round tables discussions conducted	4 Media briefings and 4 round tables discussions conducted	Director: Strategic Planning & Management
				No of Advertisement conducted on print and electronic media	GGP 8:4	Quarterly reports		16 Advertisement on print and electronic media conducted	16 Advertisement on print and electronic media conducted	16 Advertisement on print and electronic media conducted	Director: Strategic Planning & Management

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				No of external communication initiatives conducted	GGP 8:5	Quarterly reports		12 external communication initiatives conducted	12 external communication initiatives conducted	12 external communication initiatives conducted	Director: Strategic Planning & Management
Public Participation	To deepen local democracy through community participation by 2017	GGP 9	Implementation of public participation and petitions management policy	Turn-around time taken to respond to Petitions received from the customers	GGP 9:1	Quarterly reports	Public participation and petitions management policy	14 working days for responding to petitions received from the customers	14 working days for responding to petitions received from the customers	14 working days for responding to petitions received from the customers	Director: Legislative & Executive Support Services
				Awareness's conducted on civic education programme for 5 LM's	GGP 9:2	Quarterly reports	Civic education Training Manuals	Awareness's conducted on civic education programme for 5 LM's	Awareness's conducted on civic education programme for 5 LM's	Awareness's conducted on civic education programme for 5 LM's	Director: Legislative & Executive Support Services
				No. programs implemented as per	GGP 9:3	Quarterly reports	15 programs implemented	8 programs implemented Public Participation	8 programs implemented Public Participation	8 programs implemented Public Participation and	Director: Legislative & Executive Support Services

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET 15/16	TARGET: 16/17	TARGET: 17/18	ACCOUNTABLE OFFICIAL
				Public Participation and Petitions management policy				and Petitions management policy	and Petitions management policy	Petitions management policy	
Land reform and Human Settlements	Facilitate development of sustainable and viable settlements by 2017	GGP 10	Implementation of Housing Strategy Projects	No of Housing Strategy: Finance Fraud Plan / Consumer Education programmes implemented	GGP 10:1	Quarterly reports	2 Housing Strategy Programmes - Finance Fraud Plan / Consumer Education	2 Housing Strategy :Finance Fraud Plan / Consumer Education programmes implemented	2 Housing Strategy : Finance Fraud Plan / Consumer Education programmes implemented	2 Housing Strategy: Finance Fraud Plan / Consumer Education programmes implemented	Director Land, Human Settlements and Economic Development

ADM LIST OF 15/16 PROPOSED PROJECTS

Engineering Project Details		
Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Upgrading of sanitation infrastructure - Hogsback (Co-funding for higher level of service as required by MIG)	Nkonkobe	700,000
Upgrading of sanitation infrastructure - Hamburg (Co-funding for higher level of service as required by MIG)	Ngqushwa	700,000
Upgrading of sanitation infrastructure - Kei Mouth (Co-funding for higher level of service as required by MIG)	Great Kei	400,000
Komga Sewer Reticulation and connections (Feasibility)	Great Kei	250,000
Qolora-by-the-Sea Water Supply Scheme upgrade (Feasibility)	Mnquma	250,000
Review and update Standard drawings and Design details	ADM	500,000
Chintsa Regional Bulk Water infrastructure scheme (Feasibility)	Great Kei	250,000
Chintsa Regional Sanitation infrastructure scheme (Feasibility)	Great Kei	250,000
Laboratory Establishment	ADM	1,500,000
Plant Process Audits	ADM	1,000,000
Provision of Backup Facilities (Generators)	ADM	1,650,000
Refurbishment of Fort Beaufort Waste Water Treatments Works	ADM	1,000,000
Refurbishment of Butterworth Waste Water Treatment Works	ADM	1,500,000
Refurbishment of Dutywa Waste Water Treatment Works	ADM	1,500,000
Refurbishment of Dutywa Dam	ADM	3,000,000
Refurbishment of Adelaide Canal	ADM	1,500,000

Schemes Capacity Assessment for Rural Yard Connections	ADM	500,000
Development & Implementation of Infrastructure Asset Management Strategy	ADM	500,000
Provision of Interim Sanitation Facilities	ADM	2,000,000
Phase 2 of Solid Waste Transfer Station built in Amahlathi	Amahlathi	300,000
Programme implemented at Regional Solid Waste Site in the Western Region	Nxuba/ Nkonkobe	400,000
Willowvale Public Transport Facility	Mbashe	300,000
Elliotdale Public Transport Facility	Mbashe	2,400,000
Mavuthulana Settlement Provided with Engineering Services	Ngqushwa	300,000
Wartberg Settlement Provided with Engineering Services	Amahlathi	300,000
Cuntsula and Gwentsha Settlement Provided with Engineering Services	Mbashe	300,000
Hala Settlement Provided with Engineering Services	Nkonkobe	300,000
Umsobomvu Settlement Provided with Engineering services	Nkonkobe	300,000
TOTAL BUDGET REQUIRED		23,850,000

LHSED Project Details

Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016

SMME Support - Direct Support to 1. Hair Salon Equipment - Dutywa, Elliotdale, Willowvale, Nqamakwe, Centane, Bedford, Adelaide, Alice Middledrift, Seymour, Fort Beaufort, Komga, Kei Mouth, Peddie, Hamburg, Tsomo, Kei Road Cathcart and 2 in Keiskammahoek. Direct Support to Furniture Manufacturing - Stutterheim, Butterworth Centane, Mooiplaas and Adelaide - Direct Support to Fashion Designers at Butterworth, Idutywa and Alice (Rental and Equipment)	ADM	900,000
Informal Trade Support (Purchase of 42 Trade stalls, at Butterworth, willowvale, Dutywa, Middledrift, Peddie, Cathcart and Nqamakwe	Amahlathi Nkonkobe Mbhashe	1,000,000
Support to Organised Business Structure (ABAF)	ADM	20,000
Conservation of Armed struggle History	ADM	50,000
Conservation of Heritage; Restoration of King Hintsa Grave and King Ngqika grave, Chief Kama Grave and Mqwashini Prescint grading, Maqhekeza Prescinct	ADM	350,000
Early African Legacy Initiatives	ADM	250,000
Commercialisation of Heritage Resource - Operationalisation of Hamburg Heritage Academy	ADM	100,000
Development and Maintainance of Liberation Heritage Parks (Wall of fames) - Centane War Memorial	ADM	300,000
Support BLUE FLAG PROGRAM (Water testing, WESSA application, Boadwalk, Information boards, Awareness)	Ngqushwa Great Kei Mmquma Mbhashe	200,000
Renewable Energy Project (Bio-gas projects) Cintsas and Hamburg	ADM	50,000

Biosphere Program: (Zonation and Alien Plant Removal) Nkonkobe, (Hogsback, Seymour and Balfour), Nxuba (Bedford and Adelaide) and Amahlathi (Keiskammahoek)	Amahlathi Nkonkobe Great Kei Ngqushwa	300,000
Implementation of two Air quality project	ADM	50,000
Implementation of two Climate change programme	ADM	50,000
Implementation of statutory Environmental Empowerment campaigns - Awareness Campaigns	ADM	50,000
Cooperatives Support Programme - Co-operatives registration of 14 Co-ops (2/LM) and supply of Material and Training on Financial Management and access to markets	ADM	800,000
Support to Co-operative Development Centre	Mnquma	300,000
Annual Co-operatives Indaba - Keismammahoek (Amahlathi)	ADM	300,000
Bawa Falls (Acquisition of Furniture for 3 Chalets)	Mnquma (Butterworth/Bawa Village)	200,000
Craft Development Support - Provision of beadwork and wire material for Amatole Crafters Association	ADM	100,000
Film Development & Creative Industries Support - Acquisition of Film Lightening Equipment for Amahlathi Nxuba and Mnquma Film Video Associations	ADM	100,000
Nkonkobe Hogsback Xmas in July - Job creation on Security services and cleaners; purchase of Crafter's material for Nkonkobe Crafters Association	Nkonkobe	30,000
GKM Wildcoast Jikeleza : Job creation on Security services and cleaners; purchase of Crafter's material for Great Kei Crafters Association	Great Kei	30,000

Grahamstown National Arts Festival - Support to District Crafters and Performing Artists on accomodation and marketing	Grahamstown Makana	100,000
Bedford Garden Festival : Job creation on Security services and cleaners; purchase of Crafter's material for Nxuba Crafters Association	Nxuba	30,000
District-wide Amahlathi Craftmania	Amahlathi	30,000
Great Kei Summer Festival : Job creation on Security services and cleaners; purchase of Crafter's material for GKM Crafters Association	Great Kei	30,000
Mnquma Jazz Arts And Culture Festival - Job creation on Security services amd purchase of Crafter's material for Mnquma Crafters Association	Mnquma	30,000
Mbhashe Beach Festival - Job creation on Security services and cleaners; purchase of Crafter's material for Mbhashe Crafters Association	Mbhashe	30,000
Exhibition and Marketing to Getaway Show	ADM	150,000
ADM Tourism Month Initiative (Mayors Challenge)	ADM	600,000
Tourism Imbizo	ADM	300,000
Tourism Indaba	KZN	500,000
Visitor Information Centres Support - Stipends for 9 Administrators and Admin Costs	ADM	600,000
LTOS and Tour-Guides - Tour guiding gear and Tourism marketing material	ADM	300,000
Toursim - Installation of Signage - Mbhashe, Nkonkbe and Mnquma	ADM	100,000
Grading of accommodation Tourism Establishments	ADM	50,000
Emerging Farmer Support - Hosting of Agriculture Expo 2015	ADM	500,000

Provision of production Inputs - Inputs Supply Programme - Seedlings Seeds, Fertilizers, Chemicals Poultry & Piggery Feed for ALL 6 LMs - Resuscitation of ,Zanyokwe Irrigation Scheme, (Amahlathi) and Tyefu Irrigation Scheme (Ngqushwa), Citrus in Nkonkobe	ADM	2,500,000
Livestock Improvement - Provision of animal feed, breeding stock and medication - Medication - Mbashe; Goats for Ngqushwa, medication and Goats at Nkonkobe, Bulls - Ngqushwa and Mbashe, Dipping Tank - Amahlathi and Goats for Nxuba, Bonsmara for Nxuba and Bull in (Kwelerha Villages)Great Kei	ADM	500,000
Support toward Sorghum Initiative - ku- Mfula (Willowvale) and Nyhwarha (Dutywa)	ADM	500,000
Provision of Support toward Kulo-Jingqi Macadamia Project	ADM	600,000
Abattoir Project- Feasibility Study - (Ngqushwa - Wesley)	ADM	300,000
Implementation of EPWP Project	ADM	1,000,000
Development of Idutya Agri-Park (Duff - Agri-park)		200,000
implementation of Rural Development Programme	ADM	150,000
Settlement Planning: Cintsa East- Survey (400 sites)	Great Kei	50,000
Housing Forum	ADM	20,000
LRSP Forum	ADM	20,000
SPLUMA Shared Services Implementation - Capacity Assessment Programme, Establishment of Tribunals	ADM	200,000
LM Institutional Support in 7 LMs - Land Use Applications	ADM	30,000

Ndlovini Phase 2 - Settlement Planning	ADM	200,000
Bodium Settlement Planning- Settlement Formalisation (Hamburg)	ADM	100,000
Land Rights Enquiries Project -stakeholder engagement	ADM	20,000
LM Financial Viability on Housing Implementation	ADM	50,000
Settlements Inventory	ADM	50,000
Land Release Programme	ADM	50,000
Kei Mouth Zone Plan	ADM	200,000
Bedford Zone Plan	ADM	200,000
Seymor Zone Plan	ADM	200,000
Cenyu (450 sites) title Deeds Transfers - Conveyancing	ADM	200,000
Mgwali Church (124 sites) title Deeds Transfers - Conveyancing	ADM	150,000
Worteldrift (410 sites) title Deeds Transfers - Conveyancing	ADM	200,000
Ducats Transfers (245 sites) title Deeds Transfers - Conveyancing	ADM	150,000
Komga Transfers title Deeds Transfers - Conveyancing	ADM	200,000
Sales Administration : beneficiary	ADM	50,000
Gasela Transfers : title Deeds Transfers - Conveyancing	ADM	70,000
Mount Pleasant Transfers : title Deeds Transfers - Conveyancing	ADM	100,000
Debe Nek Land Use Planning	ADM	100,000
TOTAL BUDGET REQUIRED		17,240,000

Community Services Project Details

Project Name	Proposed Budget
Disaster Risk Reduction Programmes	1,500,000
Capacity building and Awareness	500,000
Construction of Butterworth Fire Station	3,000,000
Installation of Fire Hydrants	400,000
Community Safety Capacity Building	150,000
Community Safety Initiatives	100,000
Capacitation of Food Vendors / Hawkers	500,000
2 Waste Management Projects	1,000,000
TOTAL BUDGET REQUIRED	R 7,150,000

Strategic Management Project Details

Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Contract Management Training for Engineers	ALL LMS	200,000
Mentoring Programme(Engineering)	ALL LMS	350,000
Development of Supplier Database System	Mbhashe LM	350,000
Capacity Building for Finance Officials	All 7 LMs	150,000
Supervisory Skills for Managers	Ngqushwa	

		100,000
Storm water Design	Nkonkobe LM	100,000
Recycling Depo and Awareness Campaigns	For 3 LMs	100,000
Implementation of IT Master Plan (s) for LM(s)	Ngqushwa Nkonkobe Great Kei Amahlathi Nxuba	1,100,000
Cadastral Land Audit update Phase 2	ADM	342,000
Land Use Management Plans update Phase 2	ADM	280,000
Property Base Workflow system update Phase 2	ADM	151,471
Implementation of GIS Shared Services Phase 2	ADM	300,000
GIS System Integration - Water and Billing Live link Phase 2	ADM	150,000
Business Operating Model Phase 2	ADM	330,000
Implementation of Corporate ICT Governance Framework - Phase 3	ADM	230,000
Development of COBIT processes - Phase 2	ADM	280,000
Development of Enterprise DataWareHouse - Phase 2	ADM	600,000
Implementation of Enterprise Architecture	ADM	150,000
Development of ICT Acquisition Framework	ADM	100,000
Implmentation of Information Management Plan	ADM	160,000
SAN Upgrade	ADM	600,000
Implementation of IT Disaster Recovery Plan/BCP	ADM	450,000
Implmentation of ICT Master Strategic Plan	ADM	380,000
Implmentation of Biometrics Phase 3	ADM	250,000
Network Upgrade	ADM	150,000
Video Production	ADM	331,000
TOTAL BUDGET REQUIRED		7,684,471

Corporate Services Project Details		
Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Implementation of the HRD Strategy(Career Expo)	Cutting across ADM	200,000
Implementation of the Retention Strategy	Cutting across ADM	200,000
Implemetation of Fleet Management Strategy	Cutting across ADM	250,000
Minimum Competency Training	Cutting across ADM	850,000
Internships	Cutting across ADM	4,032,000
Implemettion of the Labour Relations Strategy	Cutting across ADM	200,000
TOTAL BUDGET REQUIRED		5,732,000

LESS Project Details		
Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Provision of Support to Women	ADM	300,000
Capacity Programmes	ADM	600,000
Sports Extravaganza	ADM	500,000
Saimsa	ADM	1,000,000
SALGA Games	ADM	1,000,000
Employee Sport	ADM	10,000
Provision of Support to Youth	ADM	300,000
Provision of Support to People with Disabilities	ADM	300,000
Provision of Support to Older Persons	ADM	

		300,000
Women's Month Commemoration	Amahlathi	800,000
ADM Mayors Golf Day	Ngqushwa	500,000
State of the District Address	Nkonkobe	800,000
Mandela Legacy Intervention Projects		10,000,000
TOTAL BUDGET REQUIRED		R 16,410,000

BTO Project Details		
Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Movable Asset Verification	ADM	200,000
Asset Tagging versus Layout Plans	ADM	500,000
Enhancement of Automated Budget Tool to comply with SCOA requirements	ADM	150,000
Standard Chart of Accounts Implementation	ADM	1,450,000
Scanning and Indexing Payment Vouchers & General Journals	ADM	1,300,000
Revenue Collection and Indigent Campaign	ADM	1,110,306
TOTAL BUDGET REQUIRED		R 4,710,306

MM's Office Project Details		
Project Name	Municipality (Area where the project is implemented)	Budget allocation 2015/2016
Feasibility Study on ADM migration to Impact Indicators (Integrating the Project Impact Assessment Toolkit with ePerform & DIMS)	ADM	300,000

ADM Vision 2030 [Development of business plans on Anchor projects]	ADM, Chiselhurst	450,000
Policy Development and Analysis Training (NQF 7)	ADM, Chiselhurst	43,223
Document and Store Training [Building Knowledge & Information Management Assets] (NQF 5) Accredited training	ADM, Chiselhurst	200,000
2 Policy and Research Colloquia	ADM, Chiselhurst	80,000
Planning and Research Conference	ADM, Chiselhurst	150,000
Social Responsibility Fund		1,000,000
TOTAL BUDGET REQUIRED		2,223,223

SECTOR DEPARTMENT DRAFT 15/16 PROJECTS

A. ESKOM

Municipality	Project Name	Category	Y-E Plan Capex	Y-E Plan H/H	YTD CAPEX (Aug)	YTD H/H (Aug)
Amahlathi	Keiskammahoek Extension					
	Amahlathi Infills	H/H	R1,138,947.00	285	R 111 416.32	0
Total Amahlathi			R2,578,947.00	362	R 207,334.93	0
Mbhashe	Elliotdale Rural Ph. 2A	H/H	R6,354,000.00	353	R0,000.00	0
	Elliotdale Rural Ph. 2B	H/H	R5,076,000.00	282	R2,644,949.25	0
	Idutywa Willow Extension	H/H	R3,456,000.00	250	R1,003,460.24	0
	Idutywa Willow Ext Link Line	Infrastr	R1,875,000.00	0	R 20 404.13	
	Idutywa Housing Development	H/H	R2,937,000.00	267	0	0
	Willowvale Housing Development	Pre-Eng	R1,089,000.00	99	0	0
	Mbashe Infills	Infills	R5,045,802.00	1261	R 2,376,534.12	563
	Gatyana Bulk Infrastructure	Infrastr.	R11,326,619.00		R10,068,342.41	
Total Mbhashe			R37,159,421.00	2512	R 16,113, 689.15	563
	Butterworth Housing	H/H	R4,136,000.00	376	R 2,686,978.42	370
	Cebe	H/H	R8,400,000.00	510	R 1,710, 680.59	0
	Khotana Phase 1	H/H	R5,164,053.00	322	R 3,893, 759.66	114
	Khotana Phase 2	H/H	R13,258,211.00	820	R 6,017,568.25	0
	Mavuso	H/H	R13,500,000.00	820	R5,536,530.72	0
	Mavuso Feeder Bay	Infrastr	R600,000.00	0	0	0
	Mhlahlane	H/H	R9,540,000.00	530	R3,417,753.76	0

B. SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

2.2. SERVICES TO OLDER PERSONS:

AREA	NAME	BUDGET
MNQUMA	CINGELA OLD AGE HOME	R408 000.00
AM AHLATHI	CALLIE EVANS	R1 000 200.00
AM AHLATHI	AMATHOLA HAVEN	R408 000.00
NKONKOBE	HUIS CORRIE DREYER	R795 600.00
NKONKOBE	THATCHER HOME	R244 800.00

SERVICE CENTRES (EXISTING)

AREA	NO OF SERVICE CENTRES	BUDGET
NKONKOBE	28	R3 321 600.00
AM AHLATHI	6	R600 000.00
MBASHE	11	R832 800.00
MNQUMA	7	R1 240 800.00
PEDDIE/KEI	1	R69 000.00

SERVICE CENTRES (NEW)

FOR 2014/15 BUDGET ALLOCATION IS AS FOLLOWS

AREA	AMOUNT	NAMES OF SERVICE CENTRES	NUMBER OF BENEFICIARIES	RATE
AM AHLATHI	R186 000. 00	<ul style="list-style-type: none"> • Makukhanye • Khulani • Nkazimulweni 	25 26 26	200 200 200
MBASHE	R186 000. 00	<ul style="list-style-type: none"> • Khayaletu 	25	200

		<ul style="list-style-type: none"> • Siyakhanya 	25	200
NKONKOBÉ	R186 000. 00	<ul style="list-style-type: none"> • Lingelethu • Masincedisane 	35 42	200 200
MNQUMA	R186 000. 00	<ul style="list-style-type: none"> • SIMUNYE • IBIKA 	40 38	200 200
PEDDIE/KEI	R186 000.00	<ul style="list-style-type: none"> • KOMGA • MASIKHULE 	29 23	200 200

2.3 SERVICES TO PEOPLE WITH DISABILITIES.

AREA	NAME OF THE FACILITY	BUDGET
PEDDIE/KEI	Nomzamo Residential Home.	R 1 322 000, 00
NKONKOBÉ	Masibambane Residential Home	R1 314 000, 00

2.4. HIV AND AIDS

BUDGET ALLOCATED 3 000, 000, 00

AREA	NAME OF THE HCBC	BUDGET
MNQUMA	Phakamisanani	R600 000, 00
AMAHLATHI	Nkosi Johnson	R600 000,00
MBASHE	Mbali	R600 000,00
PEDDIE/KEI	Masincedane	R600 000,00
NKONKOBÉ	Ethembeni	R600 000,00

3.2. CARE AND SERVICES TO FAMILIES

AREA	NAME OF THE FACILITY	BUDGET
AM AHLATHI	FAMSA	R 781, 105. 00
MNQUMA	NGQAMAKHWE FAMILY PRESERVATION	R 100 000, 00
MBASHE	ELLIOTDALE FP	R 100, 000. 00
MBASHE	DOTI FP	R 100, 000. 00
MBASHE	SIYAZAMA FP	R100 000.00
NKONKOB E	FORT BEAUFORT RC	R300 000.00
NKONKOB E	THIXO OVAYO RC	R300 000.00
PEDDIE	PEDDIE RC	R300 000.00

3.3 CHILD CARE AND PROTECTION

BUDGET ALLOCATED R943 445 00 (STRENGTHENING THE EXISTING PROGRAMMES)

AREA	NAME OF FACILITY	BUDGET
MNQUMA	BUTTERWORTH CHILD WELFARE	R518 894. 75
NKONKOB E	FORT BEAUFORT CHILD WELFARE	R424 550.00

3.4 ECD AND PARTIAL CARE

BUDGET ALLOCATED: R35 152 250.00

AREA	NO OF FUNDED ECDS	NO OF DAYS	NO OF BENEFICIARIES	BUDGET
MNQUMA	62	202	2214	R6 708 420.00
AM AHLATHI	52	202	2076	R6 290 280.00
MBHASHE	69	202	2799	R8 480 970.00

NKONKOBE	68	202	2491	R7 547 730.00
PEDDIE/KEI	49	202	1980	R5 999 400.00

3.4 NON-CENTRE BASED

BUDGET ALLOCATED: R200 000.00

AREA	BUDGET
AM AHLATHI	R200 000.00

3.4 CLUSTER FOSTER HOMES

BUDGET ALLOCATED: R225 000.00

AREA	BUDGET
MBASHE	R225 000.00

3.5 CHILD AND YOUTH CARE CENTRES

BUDGET ALLOCATED: R2 606 280.00

AREA	BUDGET
MNQUMA	R1 094 400.00
AM AHLATHI	R1 314 400.00

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

BUDGET ALLOCATED: R770 864.00

AREA	BUDGET
NKONKOBE (ISIBINDI)	R770 864.00

PROGRAMME 4: RESTORATIVE JUSTICE

4.1 MANAGEMENT AND SUPPORT

4.2 CRIME PREVENTION AND SUPPORT-NIL

4.3 VICTIM EMPOWERMENT

BUDGET ALLOCATED: R7 039 688.00 (23 FUNDED AND 5 NEW)

AREA	NAME	BUDGET
MNQUMA	BUTTERWORTH SAFE HOME	R500 000.00
NKONKOBÉ	NKONKOBÉ SAFE HOME	R350 000.00
AM AHLATHI	AM AHLATHI SAFE HOME	R700 000.00
MNQUMA	MEN FOR CHANGE	R250 000.00
MBASHE	MASIZAKHE WDCOH	R260 000.00
MBASHE	DUFF WDCOH	R260 000.00
MBASHE	WALTER SISULU WDCOH	R260 000.00
MBASHE	WILLOWVALE WDCOG	R260 000.00
MBASHE	GOOD HOPE WDCOH	R210 000.00
MBASHE	BOLOTWA WDCOH	R200 000.00
MNQUMA	THOLENI WDCOH	R300 000.00
MNQUMA	CENTANE WDCOH	R200 000.00
MNQUMA	NGQAMAKWE WDCOH	R2 00 000.00
NKONKOBÉ	MASIPHATHISANE WDCOH	R250 000.00
NKONKOBÉ	ISIBANE WDCOH	R260 000.00
NKONKOBÉ	KHAYALETHEMBA WDCOH	R250 000.00
AM AHLATHI	KUSILE WDCOH	R200 000.00
AM AHLATHI	TOYISE WDCOH	R200 000.00
NKONKOBÉ	ALICE WDCOH	R260 000.00
PEDDIE/KEI	KOMGA WDCOH	R200 000.00
AM AHLATHI	ELUNCEDWENI WDCOH	R200 000.00
AM AHLATHI	FRANKFURT WDCOH	R200 000.00

NKONKOBÉ	SIVUSA UBUNTU WDCOH	R250 000.00
MNQUMA	BUSILA WDCOH	R204 922.00
PEDDIE/KEI	AMAZIZZI WDCOH	R204 922.00
PEDDIE/KEI	PEDDIE WDCOH	R204 922.00
MBASHE	DADAMBA WDCOH	R204 922.00
MBASHE	KHAYALETHEMBA	R204 922.00

4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

BUDGET ALLOCATED: R520 000.00

AREA	NAME	BUDGET
MNQUMA	U2DCT CB	R100 000.00
MBASHE	SAKHULUTSHA CB	R80 000.00
MBASHE	SIYAZAKHA	R80 000.00
NKONKOBÉ	TADA GROUP	R77 000.00
MNQUMA	TADA GROUP	R77 000.00
MBASHE	TADA GROUP	R77 000.00
PEDDIE/KEI	TADA GROUP	R24 000.00(2 COORDINATORS)
AMAHLATHI	TADA GROUP	NIL

CHAPTER 5: SECTOR PLANS

INTRODUCTION

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

5.1 LIST OF ALL ADOPTED SECTOR PLANS

Communications Strategy
Employment Equity Plan
Revenue Enhancement Strategy
Land Reform and Settlement Plan
Housing Strategy
District Spatial Development Framework
SMME Strategy
Amathole Economic Development Strategy
Integrated Agricultural Plan
Tourism Master Plan
Heritage Resources Management Strategy
Film Development Strategy
Integrated Environmental Management Plan
Disaster Management Risk and Vulnerability Assessment Plans
District Fire Prevention Strategy
Disaster Management Plans
Communicable Diseases Prevention and Control Strategy
Health Care Waste Management Plan
Community Safety Plan
Disaster Management Framework
Fire Risk Management Plan
Integrated Transport Plan
Integrated Waste Management Plan
Water Services Development Plan
Risk Management Strategy
Geographic Information System (GIS) Strategy
Air Quality Management Plan
Climate Change Strategy
Human Resources Development Strategy
Industrial Development Plan
Talent Retention Strategy
Cooperatives Strategy
Supply Chain Management Strategy
Asset Management Strategy
Industrial Development Strategy
ICT Master Plan Strategy
Environmental Pollution Control Plan
Business Continuity Plan
Risk Management Plan

Compensation Strategy
Employment Wellness Strategy
Labour Relations Strategy
Human Resource Plan
Occupational Health and Safety Plan
ICT Disaster Recovery Plan/Business Continuity Plan
District Sport Development Plan

5.2 LIST OF NEW SECTOR PLANS

Fleet Management Strategy
HIV/AIDS/STI/TB and Cancer Strategy
Disaster Management Plan

5.3 LIST OF REVISED PLANS

Communicable Diseases Control and Prevention Strategy
Health Care Waste Management Plan
Fire Risk Management Plan
Community Safety Plan
7 LM Community Safety Strategies
Disaster Management Framework
7 LM Disaster Contingency Plans
Risk and Vulnerability Assessment
Land Reform and Settlement Plan
Housing Strategy
Rural Development Strategy
Heritage Resources Management Plan
SMME Strategy
Cooperatives Strategy
Environmental Management Plan
Agricultural Development Plan
Industrial Development Strategy
Informal Trade Strategy
Water Services Development Plan
Revenue Enhancement Strategy
Supply Chain Management Strategy
Asset Management Strategy
District Sports Development Strategy
Sport Tourism Strategy
Employment Equity Plan

5.4 STATUS OF ADOPTED SECTOR PLANS AND KEY ISSUES

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
Engineering Services	Water Services Development Plan	2006/07	2007/08 2008/09 2009/10 2010/11 2011/12	<p>Drought intervention measures Raw water situation and cross boundary issues Water conservation and demand Water resource planning intervention Operation and Maintenance</p> <p>Additions Operation and Maintenance Wastewater Treatment Works [WWTWs] which generally are in dire need of repairs Ongoing publicity campaigns about the drought and conserving water</p> <p>Free Basic Services Eradicating Service Level Backlogs Undertake ground water investigations Eradication of Bucket System RDP Standard Water and Sanitation provision</p>
Engineering Services	Integrated Waste Management Plan	2003/04	2006/07 2009/10 2010/11 2011/12	<p>Public and Environmental Health; Waste Minimisation and Education; Integrated Waste Management Planning; Capacity issues; Institutional and Organisational Issues.</p> <p>Additions: Solid waste disposal sites - The determination of waste disposal strategy Regulation of waste disposal strategy Establishment, operation and control of waste disposal sites, Cleansing assessment Levels of cleanliness in urban centers Implementation of properly structured operational plans and education/awareness programmes.</p> <p>Waste disposal Establishment of Transfer Stations Regional Waste Site. Separation of Waste at source. Waste minimization and education By-laws Resources and capacity Planning Waste minimization: Infrastructure development: Local Disposal Sites</p>
Engineering Services	Integrated Transport Plan	2003/04	2006/07 2008/09 2009/10 2010/11 2011/12	<p>Poor Road conditions; Hitch-hiking; Law enforcement; Public Transport Facilities upgrade ; Non- motorized transport facilities; Rail transport resuscitation.</p> <p>Additions: Use of Bakkies and Un-roadworthy vehicles as public transport Modal Transport facilities Lack of public transport facilities The rank facilities Safety Lack of learner transport</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				<p>Illegal operations permits or operating licenses, Permit Conversion Process and Taxi Recapitalisation Process is</p> <p>Cost of public transport services</p> <p>Service Coverage</p> <p>Public Transport Coverage per municipal area and average for district</p>
Land, Human Settlements & Economic Development	Land Reform & Settlement Plan	2003/04	2006/07 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14	<p>General acceptance of the spatial planning framework;</p> <p>Pace of land reform within the municipal area still lags behind;</p> <p>Land reform initiatives largely remain geographically focused;</p> <p>Land redistribution planning needs;</p> <p>Implementation capacity is viewed as a serious challenge in land reform;</p> <p>Breakdown of land administration systems;</p> <p>Tenure insecurity remains prevalent;</p> <p>Weak integration of existing land reform initiatives into the process of developing livelihoods;</p> <p>Clear and workable institutional framework for the delivery of land reform.</p> <p>Additions:</p> <p>Land reform initiatives largely remain geographically focused and limited to certain types of interventions, to the detriment of a preferred, holistic implementation of the complete land reform package;</p> <p>Land Redistribution Planning Needs have focused on certain areas where eg. commonage needs are extensive throughout the district;</p> <p>Implementation capacity is viewed as a serious challenge in land reform implementation throughout the area and specifically communication of the deliverables and the rate of implementation have been of concern;</p> <p>Breakdown of Land Administration Systems (in respect of both the legislative, regulatory and administrative aspects thereof) throughout the district has led to uncertainty and tensions;</p> <p>Tenure insecurity remains prevalent, to be addressed on the proposed Green Paper on Land Reform,</p> <p>Weak integration of existing land reform initiatives into the process of developing livelihoods and land productivity</p> <p>A need has been identified for a “clear and workable institutional framework for the delivery of land reform in its various components throughout the district</p> <p>Clear and authentic Land Audit is needed for the district</p> <p>Need for access to reliable statistics on unsettled land claims in the district</p>
Land, Human Settlements & Economic Development	District Spatial Development Framework	2003/04	2006/07 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14	<p>In the coming 3-year planning cycle, ADM & PDLG&TA and the LMs in the District to investigate the feasibility of developing a “Shared Services” approach</p> <p>SDF cross reference with other plans when reviewing or developing</p> <p>Lack of mechanisms in ensuring alignment with local municipalities</p> <p>Lack of mechanisms to ensure compliance by both municipalities and sector departments</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				<p>Linkages with neighbouring municipalities with regard to impact of regional economic concentrations</p> <p>Key Spatial Development Issues are summarised:</p> <p>ENVIRONMENTAL KEY ISSUES</p> <p>The prediction of the wetting and warming of the climate; The prediction of the rise in the sea-level; The reserving of high potential land for renewable energy projects; The demand for housing and infrastructure versus high potential agriculture versus high conservation value; Climate change risks to infrastructure should be incorporated in future planning.</p> <p>In terms of the Feasibility Study conducted for the Establishment of an Amathole Mountains Biosphere Reserve dated 8 July 2008, it is recommended to embark upon the nomination and implementation process of establishing such a Reserve.</p> <p>SOCIAL DEVELOPMENT AND HUMAN SETTLEMENT KEY ISSUES</p> <p>Demand in employment opportunities.</p> <p>The population shows a high youthful component. This indicates that development planning and service delivery targeted at the youth should be an important consideration for development (i.e. schools, crèches and sportsfields).</p> <p>Low levels of education and low level of skills base.</p> <p>Low levels of education contribute to a high unemployment rate and low labour absorption.</p> <p>Mbhashe, Ngqushwa and Mquma Local Municipalities shows a high level of dependency on social grants, which has a negative effect on the economy and therefore translates into a low purchasing power.</p> <p>Slow land release process has a negative impact on the development of settlements throughout the district.</p> <p>The growth trends within existing settlements, especially major transport routes, places a burden on local authorities with regard to infrastructure demand, due to insufficient funds.</p> <p>RURAL DEVELOPMENT KEY ISSUES</p> <p>The failing and confusing land administration system affects all aspects of Land Administration.</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				<p>Slow implementation process of housing delivery.</p> <p>Land release issues are currently being experienced in the district.</p> <p>Low arable land for agriculture opportunities within ADM.</p> <p>INFRASTRUCTURE KEY ISSUES</p> <p>Poor conditions of railway lines</p> <p>The R72 has become a significant economic link and coupled with the agricultural economy and tourism in the Sunshine coast.</p> <p>The rural development corridor needs to be developed in order for the mass food production and forestry programmes to be successful.</p> <p>ECONOMIC SITUATION KEY ISSUES</p> <p>The economy is highly dependent on the unproductive community services sector.</p> <p>The challenge remains how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle.</p> <p>The tourist routes along the primary roads within the district require constant maintenance and upgrades.</p> <p>. There is a need for to engage with local planning stakeholders to address areas of poor alignment gaps in regional linkages and definitions of structuring elements and integrated strategies.</p> <p>GOVERNANCE KEY ISSUES</p> <p>The roles and responsibilities of stakeholders are unclear and the opportunities for sustainable development through community involvement are limited due to poor capacity in the Traditional Authority and Ward Committees.</p> <p>A vital need for single universally legislation for spatial planning to reduce legal complexity around development. There needs to be effective and integrated spatial planning at all levels.</p> <p>A need exists for greater commitment from other spheres of government to support the district in the rural development</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				initiative.
Land Human Settlements and Economic Development	Housing Strategy	2006/07	2008/09 2010/11 2011/12 2013/14	<p>Household sizes are decreasing by approximately 27% and this should be brought into consideration in all forward planning exercises;</p> <p>No quantitative data on the impact of HIV/Aids & therefore housing needs should be scientifically determined by means of a comprehensive needs analysis, being inter alia:</p> <ul style="list-style-type: none"> Changes in households size; Age and gender distribution; Impact of HIV and Aids; Economic mainstreaming of potential beneficiaries; Completed and/or approved housing projects; and Migration patterns, etc. <p>The infrastructure related needs, in relation to an integrated, sustainable human settlement;</p> <p>Existing water and sanitation needs as per the WSDP be evaluated against the existing housing needs;</p> <p>Alignment of new housing related bulk and connector infrastructure be ensured with existing and proposed bulk and connector infrastructure provisioning;</p> <p>Several new policy directives have emerged since the last ADM Housing Strategy Review which included breaking new ground and more particularly community driven housing Initiatives;</p> <p>Certain national policy imperatives in terms of the national strategic thrusts and strategic objectives need to be incorporated in the ADM strategy review currently undertaken;</p> <p>No new housing projects were approved within the ADM area Houses completed and under construction indicates a relatively slow rate of delivery;</p> <p>The extent of houses to be included as part of the rectification programme should be quantified as soon as possible.</p> <p>Additions:</p> <ul style="list-style-type: none"> The infrastructure related needs, in relation to an integrated, sustainable human settlement strategy for the ADM area Existing water and sanitation needs as per the ADM WSDP should be interrogated and evaluated against the existing housing needs and housing policy instruments Alignment of new housing related bulk and connector infrastructure Complex division of powers and functions contributes to slow pace of delivery. Need for development of anti-fraud and corruption plan on housing Appropriate linkages between housing development and infrastructure provisioning Linkages between Land Reform programmes for Rural development Strategic approach in dealing with land invasions on municipal commonages to curb development of informal settlements Constant update LM's sector plans.
Community Services Department	Disaster Management Risk Vulnerability Assessment	2006	2009/2010 2010/2011 2011/12 2013/2014	<p>Overview of Risks.</p> <p>Vulnerability and underlying causes</p> <p>Risk and vulnerability strategies.</p> <p>The state of institutions relevant to disaster management</p> <p>Interface between the District Disaster Management and IDPs.</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
	Plan		4	Additions in 2011=2012 There are other risks that have been identified namely: Xenophobia Railway lines Drought Hazardous material
Community Services Department	Environmental Pollution Control Plan - Review	2012	2012/13 2013/14	<p>1.Air Quality</p> <ul style="list-style-type: none"> -Informal combustion of waste(burning of waste in waste disposal sites & at households as a method of disposal) - Indoor air pollution <p>2.Land pollution</p> <ul style="list-style-type: none"> -Continuous increase in the generation -Poor operating practices at waste disposal sites and leachate management. -Illegal dumping of waste <p>3.Water Quality</p> <ul style="list-style-type: none"> Use of blue storage water tanks for drinking water Poor water Quality Drought conditions
Community Services Department	Communicable Disease Strategy Communicable Diseases Prevention And Control Strategy	2003/04	2008/09 2009/2010 2010/11 2012/13 2013/14	<p>The development of an integrated response that will reduce impact of communicable diseases</p> <p>Reviewal of the Communicable Diseases Strategy focused on the following priority areas: Drinking water quality and proper sanitation Waste management Environmental pollution Surveillance of premises Food safety/control Proper disposal of the dead</p> <p>The situational analysis revealed the following: Water Quality Monitoring Drinking water testing not adequately implemented, due to the slow devolution process, fragmentation of services and lack of coordination among the different implementing authorities. Waste Management. Unlicensed disposal sites, Inadequate management of waste disposal sites- waste segregation not done No reclaiming and recycling procedure in place No controlled access at sites. Sanitation Sewerage Treatment Plants not managed adequately. Ageing infrastructure and occasional power outages, therefore require more regular testing of the final effluent. Food</p>

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				<p>Food safety programme not adequately implemented due to the slow devolution process, fragmentation of services and lack of coordination among the different implementing authorities; Erratic sampling done due to a number administrative challenges including staff shortages.</p> <p>TB TB is still the major health challenge in the district with 100 000 people on treatment.(JAN-DEC 2008) 5000 Started treatment in December 2008 8000 HIV positive people tested for TB</p> <p>HIV SNAP SHOT 81 000 tested at clinics in ADM including BCM A total of 17 000 people tested positive in 2008.</p> <p>Swine Fever No longer considered a threat and no cases reported within last year (Reporting Period)- Dept Agriculture</p> <p>Rabies About 2 isolated incidences that were managed by Dept Agriculture- (Vaccination programmed in place)</p> <p>Bird Flu Control Guidelines- to be included in report(2010 readiness)</p> <p>Diarrhoea Stats- 2008 Total of 16153 admitted for treatment.</p> <p>The following interventions need to be put in place: Develop a school health promotion programme; Conduct serological survey to determine level of HIV infection in TB clients; Conduct training of community health workers and traditional Healers on DOTS strategy; Develop a downward referral programme for MDR treatment; Conduct awareness campaigns and health education to communities on communicable diseases including ARVs; Training of staff on management of patients on ARV; Develop a plan for the District Aids Council; Develop and implement an effective food handler's education programme; Conduct communication strategy on water services provision; Workshop EHP's on solar water disinfections; Develop and implement a disease surveillance plan.</p> <p>Additions: Sanitation Challenges TB Prevention HIV/AIDS matters Swine Fever Rabies Bird Flu Rabies Awareness CAMPIGNS OUTBREAK Preparedness Health promotion Prevention Skills Information dissemination</p>
Community Services Department	Health Care Waste Management Plan	2008/2009	2009/2010 2010/2011	The need for a plan to deal with Health Care waste was identified. An audit of Health Care Waste Generators was conducted and this was used as the basis for the development of a Health Care Waste Management Plan.

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
			2012/13 2013/2014	<p>Health Care waste situation in South African and Eastern Cape Legislative obligations Base-line survey /audit and recommendations Compliance assessment Profile of waste generated in ADM at HOSPITALS AND CLINICS Health Care Waste Management Implementation Plan with objective and 6 strategies and activities as follows: Maintain an integrated approach to HCW Management Address the shortcomings in relation to HCW at clinics administered by ADM Streamline the Municipal Health Services function in relation to HCW. Enforce standards at facilities generating HCW Formulate a Waste Management Plan Formulate and Air Quality Management Plan</p> <p>Additions: Internal health care waste – collection and storage External health care – collection and transport Treatment and disposal General issues Training Awareness Monitoring</p>
Community Services Department	Disaster Management Framework	2008/09	2009/2010 2010/2011 2013-2014	<p>Policy Making process for Disaster Risk Management in the Amathole DM Standards for the establishment of the Amathole and functioning of the Amathole District Municipality Disaster Management Centre. Parameters for the appointment of the Head of the Centre. Policy of municipal departments and other municipal entities for the execution of DRM Standard for the establishment and functioning of the Amathole DM IDRMC Standard for the establishment of Satellite Disaster Risk Management Centres Mechanisms for the integrated direction and execution of DRM Policy between the Amathole DM and local Municipalities: The establishment and functioning of Amathole DM DRM DIS-LOC Forum Standard for the integrated execution of DRM policy in Local Municipalities in the Amathole DM Standard for the establishment and functioning of the Amathole DM DRMAF Standard for conducting disaster risk Assessments in the Amathole DM Standard for the establishment and functioning of the Technical Advisory Committee Mechanisms for processing Disaster Risk Management Policy Frameworks in the Amathole DM Standards and scoping of Disaster Risk Management Plans for the Amathole DM</p> <p>Additions: The recruitment, training and participation of volunteers Additions in 2013-2014 external review Development of a Disaster Management policy Framework: Key performance areas</p> <ul style="list-style-type: none"> • Institutional arrangement

Department	Focus	Status		KEY ISSUES
		Adoption YEAR	Review YEAR	
				<ul style="list-style-type: none"> Disaster Risk Assessment Disaster Reduction Disaster response and recovery Enablers <ul style="list-style-type: none"> Information Management and communication Education, Training and Public awareness Funding Arrangements
Community Services Department	Fire Risk Management Plan	2008/09	2009/2010 2010/2011 2011/12 2013-2014	Identifying and assessing the Bush/Veld Fire Risk Monitor fuel management Present annual awareness campaigns to schools and communities at risk. Improve Fire Services Resources to ensure effective Fire Fighting Services Reduce the number of human – induced bush/veld fire ignitions that cause damage to life, property and the environment by improving its preparedness; and Effectively contain fires with a potential to cause damage to life, property and the environment. Regulating the use/risks associated with liquefied petroleum gas (LPG) Regulating the use/risks associated with flammable liquids (petrol, diesel, etc)
Community Services Department	Community Safety plan	2005	Annually	Natural and built environmental conditions that contribute to Crime Socio- economic conditions that contribute to crime Annual Crime Statistics Objectives and strategies towards reducing crime 2013-2014 Increased substance abuse amongst learners and the youth leading to increased crime
Budget Treasury Office	Asset Management Strategy	2009/10	2010/11 2013/14	The goal of asset management is to provide the desired level of service for current and future customers in the most cost-effective manner. This supports the IDP objective of improved service delivery. International best practice has shown that effective asset management requires a holistic approach that involves the entire organisation, rather than just the technical departments. Industry experiences suggest that a comprehensive measure of the asset management capabilities and performance in an organisation can be demonstrated through the assessment of the following seven key elements: <ul style="list-style-type: none"> Data and knowledge; Information systems; Lifecycle processes and practices; Asset management planning; People issues; Organisational issues; and Commercial tactics.
Budget Treasury Office	Revenue Enhancement Strategy	2008/2009	2009/2010 2010/2011 2011/12	Review of tariff policy Billing of billable consumers Metering of all consumptive consumers Improved accuracy of consumer database Increase indigent register
				•

5.5 LIST OF BY-LAWS

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

5.6 ADM POLICIES

5.6.1 Budget and Treasury

1. Banking and Investment Policy, adopted by Council in 2005, and is currently being reviewed.
2. Asset Management Policy – Council adopted in August 2011
3. Asset Management Strategy -
4. Tariff Policy –reviewed one adopted by Council in March 2013
5. Credit Control and Debt Collection policy
6. Indigent Policy – reviewed version adopted by Council in March 2013.
7. Revenue Enhancement Strategy
8. Water Supply and Sanitation services by-law
9. Revenue Management by-law
10. Supply Chain Management Policy
11. Supply Chain Management Strategy
12. Budget policy adopted by Council in May 2012

5.6.2 Cooperate Services

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

25. Employee Study Assistance Policy
26. Conditions of Service Policy
27. Collective Agreement Policy
28. Rental Allowance policy
29. Relocation policy
30. Overtime policy
31. Leave Policy

5.6.3 Health and Protection

1. Informal Traders Policy
2. Health Care Waste Risk Policy
3. Disposal of the Dead Policy
4. Milk Policy

5.6.4 Legislative Executive and Support Services

1. SPU Strategy
2. Public Participation policy
3. Sports Development strategy: withdrawn from adoption in May 2013 (reasons unknown)
4. Grants In-aid framework/policy (not adopted yet)

5.6.5 Strategic Planning and Management

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

5.7 LIST OF SECTOR FORUMS

STRATEGIC PLANNING AND MANAGEMENT

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

BUDGET AND TREASURY

ENGINEERING

COMMUNITY SERVICES

CORPORATE SERVICES

LEGISLATIVE AND EXECUTIVE SUPPORT SERVICES

LAND, HUMAN SETTLEMENTS AND ECONOMIC DEVELOPMENT

CHAPTER 6: FINANCIAL PLAN

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

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

The IDP is the guiding document for the 2015/16 budget planning process. The outcome of this Integrated Development Plan is the alignment of the planning process and resource allocations to the imperatives of the strategic direction. Thus compilation and approval of the 2015/16 Medium-term Revenue and Expenditure Framework (three year budget) was a direct product aligned to the imperatives and strategic direction of the ADM. The link between Government's priorities and spending plans is not an end in itself, but the goal should be to enhance service delivery aimed at improving the quality of life for all the people within the district.

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

6.1 FINANCIAL FRAMEWORK

The uniqueness of the district in which the ADM has jurisdiction, in comparison to other municipalities, must be considered when assessing its financial viability and sustainability. The ADM can be categorized as a developing municipality and thus requires significant additional resources and funding to accomplish expected development and service delivery. From a financial perspective the financial viability and sustainability of the municipality remains priority.

6.1.1 Sufficient Revenue base

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

To this end the latest DoRA sets out the funding that will be received from National Government for the 2015/16 to 2017/18 financial years. The debtors' collection rate is monitored on a monthly basis and remains below 50%. This information assists the municipality in determining its financial position more accurately and can be used to make decisions pertaining to levels of borrowing if required.

6.1.2 Cash flow position and sustainability

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

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

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

Services are to be provided at both an affordable and sustainable level. The service charges levied by the ADM remain at a 6% increase. The Equitable share grant received from National Government is used mainly to provide basic services to poorer households.

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

6.1.3 Accountability and transparency

The ADM is accountable to the taxpayers and communities, who are the providers of the resources, of how resources are utilized, managed and safe-guarded. Hence the IDP and budget processes are open to public participation. Appropriate internal controls are in place in order to prevent and detect prospective corruption. The ADM has reporting procedures to produce accurate financial information for both management and oversight decision purposes.

6.1.4 Development and investment

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

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

The ADM is working towards meeting the national water service delivery targets of "adequate potable and effective supply of safe water to all by 2014 and adequate and sustainable sanitation to all by 2014. The ADM as the Water Services Authority (WSA) in its area of jurisdiction is facing enormous water and sanitation backlogs. Given the history of underdevelopment in the rural areas, ADM has made strides in pushing backwards the frontiers of poverty. The ADM is however aware that the greater part of restoring the dignity of its people and providing them with sustainable and efficient municipal services remains a fundamental task in the new dispensation.

In an attempt to effectively eliminate service delivery backlogs, the ADM has taken a decision during the 2014/15 financial year, to front-load the Municipal Infrastructure Grant (MIG) through the borrowing of funds from DBSA.

This implies that the capital budget of ADM has increased by R632 million. The capital portion of the debt will be financed from the MIG grant while the interest portion is to be financed by the ADM. The ADM has envisaged that the interest will be covered by VAT input claimable and cost escalation savings.

Below is a table depicting the extent of the investment made by the ADM:

Name of Projects and Disciplines	No of Units	Total Project Amount
Mnquma Region 1B Wards 7,8,9,10,12,20,21,22 Project (Sanitation)	16 745	R 158 622 003.85
Amahlathi Region 1A and 1B Wards 1,2,3,16 Project (Sanitation)	4 227	R 40 041 587.73
Great Kei Wards 1,2,3,4,6 Project (Sanitation)	5 256	R 49 789 114.06
Mnquma Region 2B Project (Sanitation)	3 697	R 35 020 934.50
Mbhashe Region 2A Project (Sanitation)	5 901	R 55 898 981.47
Mnquma Region 2 Sanitation	6 624	R 62 747 814.00
*Nkonkobe region 2A sanitation VIP	10 407	R 98 583 429.60
*Ngqushwa region 2 sanitation VIP	13 843	R 131 131 970.40
TOTAL	66 700	R 631 835 837.00

6.2 FINANCIAL STRATEGIES

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

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

6.2.1 Revenue Raising Strategies

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

- The implementation of the reviewed and approved Tariff policy, Debt collection and Credit Control policy, Indigent Policy, and Revenue By-laws. These policies outline the relevant procedures of levying tariffs, credit control, debt collection and indigent support. The indigent policy also defines the qualification criteria for indigent status. The tariff policy endeavours to levy affordable and sustainable service charges for services rendered to all consumers within in the district.
- The Budget and Treasury office are in the process of performing a Service Coverage project with the objective of physically verifying the actual service rendered to every consumer within the district. The information gathered is used to update the existing debtors' data base for billing purposes and the GIS information of the district. This project strives to confirm that consumers are being billed for the correct services and to identify those consumers that may be receiving services but are not being billed.

6.2.2 Asset Management Strategies

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

- Implementation of the reviewed Asset Management Policy and Strategy. This policy outlines the processes for the recognition, measurement and disposal of assets, including the preparation of a GRAP compliant asset register.
- Further to the policy and strategy, during the 2013/14 financial year, the ADM procured an Asset Management System to assist in the improved control and management of assets, particularly moveable assets. This system also includes the production of a GRAP compliant asset register.

6.2.3 Financial Management Strategies

Some of the more significant programmes include the following:

- Review of the existing Financial Management System to ensure relevance and readiness for SCOA.
- Integration of all computerized systems to ensure accurate, relevant and timely reporting to all stakeholders.
- Update of accounting policies to ensure relevance and compliance with GRAP
- Develop a budget tool to assist in complying with National Treasury's Municipal Budget and Reporting Regulations and timeframes.
- Continue the implementation of public participation in the budget process.
- Monthly monitoring of budget variances through the financial reporting dashboard
- Establishment of the Project Steering Committee to monitor the spending and performance on all projects being implemented in the district.

6.2.4 Capital Financing Strategies

The grant funding received from National government has a significant influence on the capital investment programmes of the ADM. In an effort to eliminate the back log of services in particular sanitation, the ADM has embarked on the front-loading of the MIG grant through a loan advanced by DBSA. The capital budget of the ADM has thus increased by R632 million.

6.2.5 Operational Financing Strategies

In the prior financial year (2014/2015), a further R77 million from accumulated surplus was used to finance the deficit on the operating account. At the end of the 2013/2014 financial year the payroll costs were 37% of total expenditure, while the 2014/15 budget yields a percentage of 38%.

For the 2014/15 financial year, the total expenditure, excluding conditional grant funding expenditure, amounted to R1.6 billion. This means that in order to balance the operating expenditure including projects funded from own resources, investment income amounting to R26 million plus a contribution from the accumulated surplus amounting to R77 million, had to be used to finance the deficit on the operating account. It is therefore critical that the current practice of redistributing non sustainable discretionary resources to finance service delivery projects should be revisited.

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

The current expenditure trends have informed the following assumptions:

- that payroll cost will increase at 7.5% pa;
- that the interest on investments will be at an average of 6.01%
- that other operating expenditure will increase by 6.19% pa;

The municipality remains grant dependent with its revenue base comprised of 65% grant income and 35% own revenue.

The Service Charge revenue for the 2012/13 budget was based on billing and not on collections which is indicative of cash flow constraints in 2013/14. The budget for 2015/16 is based on a credible and cash-backed basis taking into consideration the collectable revenue.

6.3 THREE (3) YEAR FINANCIAL PLAN

Budgeting is primarily about the priorities and choices that the Municipality has to make in deciding how to meet the agreed set of policy objectives through better service delivery. With the compilation of the 2015/16 MTEF, each strategic department had to review the business planning process, setting of priorities and targets. These have essentially informed the detail operational budget appropriations and three year capital programme. The extensive business planning process as undertaken with the compilation of the 2015/16 MTEF has essentially been refined and further aligned incorporating key measurable objectives and targets to ensure the planning process translates into actual performance. Reflected below is the budgeted income and expenditure for 2015/16 to 2017/18:

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BUDGET STATEMENT FOR 2015/16 TO 2017/18

EXPENDITURE	2015/16	2016/17	2017/18
SALARIES AND WAGES	488 838 029	525 438 860	550 220 556
SOCIAL CONTRIBUTIONS	131 430 249	138 184 668	150 041 120
REMUNERATION OF COUNCILLORS	14 874 167	11 838 486	12 802 509
PROVISION FOR BAD DEBTS	162 127 101	171 044 092	177 164 105
COLLECTION COSTS	150 000	158 250	166 638
DEPRECIATION	176 382 615	194 501 383	205 083 141
REPAIRS AND MAINTENANCE	29 611 668	31 235 554	32 869 994
INTEREST EXPENSE	53 864 739	30 112 298	17 117 858
GENERAL EXPENSES - OTHER	346 966 060	309 504 575	317 526 222
BULK PURCHASES	75 000 000	79 125 000	93 921 525
CONTRACTED SERVICES	34 431 963	36 326 844	40 095 000
TOTAL NEW CAPITAL	440 639 743	603 408 997	610 710 526
TOTAL CAPITAL REPLACEMENT	-	-	-
TOTAL EXPENDITURE	1 954 316 333	2 130 879 007	2 207 719 195
INCOME			
SERVICES CHARGES	-242 728 289	-256 078 340	-269 667 996
INTEREST EARNED - OUTSTANDING DEBTORS	-6 601	-6 362 673	-6 861 145
RENT OF FACILITIES AND EQUIPMENT	295	-2 327 327	-2 600 000
INTEREST EARNED - EXT. INVESTMENTS	-2 205	-12 000 000	-13 200 000
EQUITABLE SHARE	997	-425 529 000	-454 860 000
LEVY REPLACEMENT GRANT	-10 874 880	-315 116 000	-339 917 000
FMG FUNDING	-409 057 000	-1 096 491	-1 096 491
WATER SERVICES OPERATING SUBSIDY	-290 538 000	-8 771 930	-10 964 912
EXPANDED PUBLIC WORKS PROGRAMME	-1 096 491	-	-
RURAL ROADS ASSET MANAGEMENT GRANT	-9 210 526	-2 806 000	-2 980 000
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-2 667 000	-842 105	-906 140
MUNICIPAL INFRASTRUCTURE GRANT	-2 734 000	-401 140 351	-425 742 982
MUNICIPAL WATER INFRASTRUCTURE GRANT	-824 561	-35 254 386	-44 506 140
MUNICIPAL WATER INFRASTRUCTURE GRANT	-157 487 988		
MUNICIPAL WATER INFRASTRUCTURE GRANT	-70 921 053		

REGIONAL BULK INFRA GRANT IN KIND	-83 333 333	-134 549 123	-91 566 667
BUCKET ERADICATION PROGRAMME	-105 864 035	-	
RURAL HOUSEHOLDS INFRASTRUCTURE GRANT	-	-7 894 737	-7 894 737
NDPG	-20 000 000	-	-
OTHER INCOME	-538 171 884	-521 110 545	-534 954 984
TOTAL INCOME	-1 954 316 333	-2 130 879 007	-2 207 719 195

1516 DRAFT

BUDGET STATEMENT FOR 2013/14 TO 2015/16

EXPENDITURE	2013/14 R	% increase/(decrease)	2014/15 R	% increase /(decrea se)	2015/16 R	% increase/(decrease)	2016/17 R	% increas e/(decr ease)	2017/18 R
SALARIES AND WAGES	333 934 092	7%	357 880 792	37%	488 838 029	5%	525 438 860	7%	550 220 556
SOCIAL CONTRIBUTIONS	94 856 149	8%	102 569 410	28%	131 430 249	5%	138 184 668	9%	150 041 120
REMUNERATION OF COUNCILLORS	12 366 383	8%	13 293 864	12%	14 874 167	-20%	11 838 486	8%	12 802 509
PROVISION FOR BAD DEBTS	67 627 834	4%	70 610 481	130%	162 127 101	6%	171 044 092	4%	177 164 105
COLLECTION COSTS	4 391 039	5%	4 606 200	-97%	150 000	6%	158 250	5%	166 638
DEPRECIATION	95 387 214	4%	99 276 356	78%	176 382 615	10%	194 501 383	5%	205 083 141
REPAIRS AND MAINTENANCE	28 826 281	5%	30 134 739	-2%	29 611 668	5%	31 235 554	5%	32 869 994
INTEREST EXPENSE	34 002	54%	52 484	102531%	53 864 739	-44%	30 112 298	-43%	17 117 858
GENERAL EXPENSES – OTHER	297 359 329	5%	312 858 740	11%	346 966 060	-11%	309 504 575	3%	317 526 222
BULK PURCHASES	67 774 642	5%	70 872 177	6%	75 000 000	6%	79 125 000	19%	93 921 525
CONTRACTED SERVICES	67 517 577	5%	70 825 938	51%	34 431 963	6%	36 326 844	10%	40 095 000
TOTAL NEW CAPITAL	470 092 786	10%	517 520 147	-15%	440 639 743	37%	603 408 997	1%	610 710 526
TOTAL CAPITAL REPLACEMENT	9 000 257	5%	9 405 819	-	-	-	-	-	-
TOTAL EXPENDITURE	1 549 167 586	7%	1 659 907 147	18%	1 954 316 333	9%	2 130 879 007	4%	2 207 719 195

INCOME	2013/14 R	% increase/(decrease)	2014/15 R	% increase /(decrea se)	2015/16 R	% increase/(decrease)	2016/17 R	% increas e/(decr ease)	2017/18 R
SERVICES CHARGES	-170 167 980	4%	-177 701 522	37%	-242 728 289	5%	-256 078 340	5%	-269 667 996
INTEREST EARNED - OUTSTANDING DEBTORS	-28 407 854	4%	-29 425 627	-78%	-6 601 295	-4%	-6 362 673	8%	-6 861 145
RENT OF FACILITIES AND EQUIPMENT	-286 212	5%	-300 236	635%	-2 205 997	6%	-2 327 327	12%	-2 600 000
INTEREST EARNED - EXT. INVESTMENTS	-28 869 492	1%	-29 299 591	-63%	-10 874 880	10%	-12 000 000	10%	-13 200 000
EQUITABLE SHARE	-380 901 000	7%	-408 894 000	0.04%	-409 057 000	4.03%	-425 529 000	6.89%	-454 860 000
LEVY REPLACEMENT GRANT	-248 104 000	9%	-270 433 000	7.43%	-290 538 000	8.46%	-315 116 000	7.87%	-339 917 000
FMG FUNDING	-1 315 789	-17%	-1 096 491	0%	-1 096 491	0%	-1 096 491	0%	-1 096 491
PMU OPERATING SUBSIDY	-3 500 000	-	-3 500 000	-	-	-	-	-	-
WATER SERVICES OPERATING SUBSIDY	-	-	-	-	-9 210 526	-4.76%	-8 771 930	25%	-10 964 912
EXPANDED PUBLIC WORKS PROGRAMME	-	-	-	-	-2 667 000	-	-	-	-
RURAL ROADS ASSET MANAGEMENT GRANT	-1 635 965	6%	-1 730 702	57.97%	-2 734 000	2.63%	-2 806 000	6.20%	-2 980 000
NATIONAL DEVELOPMENT PROGRAMME GRANT	-35 000 000	-12%	-30 897 000	-35.27%	-20 000 000	-100%	-	-	-
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-763 158	9%	-833 333	1.05%	-824 561	2.13%	-842 105	7.60%	-906 140
MIG	-360 682 456	10%	-396 034 211	-60.23%	-157 487 988	154.71%	-401 140 351	6.13%	-425 742 982
NDPG IN KIND	-5 000 000	-60%	-2 000 000	-100%	-	-	-	-	-
REGIONAL BULK INFRA GRANT IN KIND	-51 504 000	25%	-64 400 000	29.40%	-83 333 333	61.46%	-134 549 123	31.95%	-91 566 667
WATER SERVICES OPERATING SUBSIDY IN KIND	-5 000 000	-100%	-	-	-	-	-	100%	-10 964 912

RURAL HOUSEHOLD INFRASTRUCTURE GRANT	-	-	-	-	-	-	-7 894 737	-	-7 894 737
OTHER INCOME	-228 029 679	7%	-243 361 434	6.72%	-538 171 885	-3.17%	-521 110 545	2.66%	-534 954 984
TOTAL INCOME	-1 549 167 586	7%	- 1 659 907 147	17.74%	-1 954 316 334	9.03%	-2 130 879 007	3.61%	-2 207 719 195

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6.4 CAPITAL PLAN

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	Local Municipality	2015/16 MIG	2016/17 MIG	2017/18 MIG
PROJECT SCHEDULE :WATER, SANITATION, TRANSPORT, SOLID WASTE AND HOUSING				
PMU Operating Budget	All	15 000 000	15 000 000	15 000 000
Sub Total for All		15 000 000	15 000 000	15 000 000
Bedford & Adelaide BEP - Phase 6	Nxuba	4 000 000	4 000 000	10 000 000
Wortel Drift Farm Settlement	Nxuba	1 000 000	200 000	
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Bedford WWTW	Nxuba			5 000 000
Sub Total for Nxuba		5 000 000	4 200 000	15 000 000
West Victoria East (Roxeni) Water Supply (Phase 3)	Nkonkobe	100 000.00	1 000 000	-
Hogsback Water Treatment Works and New Reservoir	Nkonkobe	5 000 000.00	4 000 000	2 000 000
Fort Beaufort Bulk Water Services Upgrading	Nkonkobe	5 000 000.00	2 000 000	10 000 000
Nkonkobe Area Wide Sanitation Region 3A	Nkonkobe	1 000 000.00	1 500 000	10 000 000
Victoria Post Settlement	Nkonkobe	1 000 000	1 000 000	1 300 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
West Victoria East Water Supply (Phase 4)	Nkonkobe			2 000 000
Ekuphumleni & 9 Villages Water Supply (Phase 5)	Nkonkobe			3 000 000
Kolomane Bulk Water Supply : Phase 3	Nkonkobe			10 000 000
Upgrade Alice Waste Water Treatment Works	Nkonkobe			10 000 000
Hertzog Settlement	Nkonkobe			3 000 000
Upgrade Fort Beaufort Waste WTW	Nkonkobe			5 000 000
Fort Beaufort pipe replacement	Nkonkobe			1 500 000
Fort Beaufort WTW's upgrade / refurbishment	Nkonkobe			1 500 000
Alice WWTW's upgrade	Nkonkobe			1 000 000
Alice WTW	Nkonkobe			2 000 000
Middledrift WWTW	Nkonkobe			1 500 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Hogsback - Katberg)	Nkonkobe	-		1 500 000
Sub Total for Nkonkobe		12 100 000	9 500 000	65 300 000

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	Local Municipality	2015/16 MIG	2016/17 MIG	2017/18 MIG
Peddie Waste Water Treatment Works Upgrade	Ngqushwa	3 200 000.00	3 000 000	8 000 000
Ngqushwa Villages - Water Reticulation	Ngqushwa	15 500 000.00	5 000 000	18 000 000
Prudhoe Housing (Bulk Water)	Ngqushwa	2 000 000.00	500 000	
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Implement Sanitation Upgrade study recommendations in tourist nodes (Coastal belt)	Ngqushwa		1 000 000	10 000 000
Ngqushwa: Area Wide Sanitation Programme (Region 3)	Ngqushwa		1 000 000	14 000 000
Sub Total for Ngqushwa		20 700 000	10 500 000	50 000 000
Stutterheim Sewer Pipe Replacement	Amahlathi	4 000 000	3 000 000	5 000 000
Tsomo Villages Regional Water Supply	Amahlathi	21 000 000	3 000 000	20 000 000
Zingcuka Water Supply	Amahlathi	8 100 000	500 000	1 500 000
Amahlathi Area wide Sanitation Projects (Region 2A)	Amahlathi	1 000 000	1 000 000	10 000 000
Kei Road Settlement	Amahlathi	1 000 000	200 000	
Stutterheim Water Pipe replacement	Amahlathi	1 000 000	1 000 000	10 000 000
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	Amahlathi	400 000	107 000	
Amahlathi Area wide Sanitation Projects (Region 3)	Amahlathi	1 000 000	1 000 000	10 000 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Rabula Phase 2 Water Supply	Amahlathi			1 000 000
Ndlovini Settlement	Amahlathi			1 000 000
Cathcart Sewage Reticulation	Amahlathi			1 000 000
Stutterheim WTW	Amahlathi			1 000 000
Kei Road WTW	Amahlathi			1 000 000
Keiskammahoek WWTW	Amahlathi			1 000 000
Sub Total for Amahlathi		37 500 000	9 807 000	62 500 000
Komga Commonage Settlement Services	Great Kei	5 500 000	1 000 000	8 000 000
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	Great Kei	1 000 000	1 000 000	8 000 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Morgan's Bay WTW upgrade	Great Kei			1 000 000
Kei Mouth Reticulation	Great Kei			1 000 000
Upgrade Komga WTW	Great Kei			1 000 000
Kei Mouth Pipe Replacement	Great Kei			1 000 000
Morgans Bay sewage upgrade	Great Kei			1 000 000
Chintsa East Bulk Services Upgrade (to include WTW and WWTW)	Great Kei			1 000 000
Kei Bridge Komga WTW	Great Kei			1 000 000
Haga Haga WTW	Great Kei			1 000 000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and tender documentation Development)	Great Kei			1 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Kei-Mouth - Morgans Bay)	Great Kei			1 000 000
Icwili Water Services Project	Great Kei			1 000 000
Sub Total for Great Kei		6 500 000	2 000 000	27 000 000

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	Local Municipality	2015/16 MIG	2016/17 MIG	2017/18 MIG
Ibika - Centane Regional Water Supply	Mnquma	2 000 000	1 500 000	5 000 000
Centane Bucket Eradication	Mnquma	1 000 000	100 000	1 100 000
Gcuwa West Regional Water Supply	Mnquma	5 000 000	1 309 884	15 000 000
Nxaxo and Cebe Water Supply	Mnquma	4 000 000	1 000 000	12 000 000
Nggamakwe Regional Water Supply Phase 1	Mnquma	2 000 000	1 000 000	5 000 000
Nggamakwe Regional Water Supply Phase 2	Mnquma	1 200 000	1 000 000	5 000 000
Nggamakwe Regional Water Supply Phase 3	Mnquma	1 500 000	1 000 000	15 000 000
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	Mnquma	1 000 000	1 000 000	5 000 000
Mnquma Area Wide Sanitation (Ward 17 and 19)	Mnquma	1 000 000	1 000 000	5 000 000
Mnquma Area Wide Sanitation Projects (Region 3A)	Mnquma	1 300 000	1 000 000	5 000 000
Zizamele Sewer	Mnquma	5 000 000	1 000 000	10 000 000
Centane Phase 4 Water Supply	Mnquma	5 459 000	1 000 000	8 000 000
Bawa Falls Water Supply Project	Mnquma	5 000 000	1 000 000	8 823 000
Cafutweni Water Supply Scheme	Mnquma	1 500 000	1 000 000	8 000 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Mnquma Area Wide Sanitation (Region 2)	Mnquma			1 000 000
Toleni Regional Water Supply Upgrade	Mnquma			1 000 000
Upgrade Nggamakwe WTW	Mnquma			1 000 000
Butterworth pipe replacement	Mnquma			1 000 000
Upgrade Nggamakwe Waste WTW	Mnquma			1 000 000
Raw Water Pipelini from Xilinx to Butterworth	Mnquma			1 000 000
Qolora by the Sea Upgrade	Mnquma			1 000 000
Butterworth Bulk Services Upgrade (to include WTW and WWTW's upgrade)	Mnquma			1 000 000
Butterworth WWTW	Mnquma			1 000 000
Butterworth WTW	Mnquma			1 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Mazeppa Bay and Surrounds)	Mnquma			1 000 000
Zizamele Sewer	Mnquma			1 000 000
Sub Total for Mnquma		36 959 000	13 909 884	119 923 000

ADM'S THREE YEAR MIG CAPITAL PLAN

Project Name	Local Municipality	2015/16 MIG	2016/17 MIG	2017/18 MIG
Mbhashe North Regional Water Scheme	Mbhashe	1 000 000	200 000	
Kumbanga & Cwebe Sanitation	Mbhashe	2 000 000	100 000	
Sundwane Water Supply Scheme	Mbhashe	5 000 000	1 000 000	12 000 000
Xora Water Supply Project	Mbhashe	3 000 000	1 000 000	15 000 000
Mncwasa Water Supply Scheme	Mbhashe	5 000 000	1 000 000	12 000 000
Mgwali North Water Supply Project	Mbhashe	5 000 000	1 000 000	10 524 000
Mgwali South Water Supply Project	Mbhashe	5 000 000	1 000 000	10 000 000
Idutywa East Water Supply Project	Mbhashe	1 000 000	1 000 000	5 000 000
Area Wide Sanitation Projects(ASAP)(Mbhashe Phase 1A) (Region 1)	Mbhashe	1 200 000	1 000 000	5 000 000
Mbhashe Area Wide Sanitation (Region 3B)	Mbhashe	1 000 000	1 000 000	10 000 000
Mbhashe Area Wide Sanitation (Region 2C)	Mbhashe	1 000 000	1 000 000	10 000 000
Mbhashe Area Wide Sanitation (Region 1B)	Mbhashe	1 000 000	1 000 000	8 000 000
Mbhashe Area Wide Sanitation (Region 2B)	Mbhashe	1 000 000	1 000 000	4 000 000
Mbhashe Area Wide Sanitation (Region 2D)	Mbhashe	1 000 000	1 000 000	1 000 000
Mbhashe Ward 31 Water Supply	Mbhashe	2 000 000	1 000 000	5 000 000
Mbhashe Ward 31 Sanitation	Mbhashe	500 000	1 000 000	100 000
Bende Water Supply Scheme	Mbhashe	3 000 000	1 000 000	3 000 000
Bende Sanitation	Mbhashe	500 000	200 000	
Shixini Water Supply Scheme	Mbhashe	3 000 000	1 000 000	1 000 000
Shixini Sanitation	Mbhashe	100 000	100 000	
Elliotdale Waste Water Treatment Plant(Feasibility Study)	Mbhashe	600 000	1 000 000	5 000 000
Dutywa Pipe Replacement	Mbhashe	1 477 327	1 000 000	5 000 000
Idutywa Sewer Pipe replacement	Mbhashe	1 400 000	1 000 000	3 000 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG				
Dutywa Dams	Mbhashe			1 000 000
Dutywa Bulk Services Upgrade (to include water resource development, WTW and WWTW)	Mbhashe			1 000 000
Qwaninga WTW	Mbhashe			1 000 000
Cuntsula and Gwentasha Settlement	Mbhashe			1 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (The Haven and surrounds)	Mbhashe			1 000 000
Dwesa Cwebe Sanitation Project	Mbhashe			1 000 000
Mboya (Willowalle) Settlement	Mbhashe			1 000 000
Sub Total for Mbhashe		45 777 327	19 600 000	130 624 000

ADM'S THREE YEAR MIG CAPITAL PLAN				
Project Name	Local Municipality	2015/16 MIG	2016/17 MIG	2017/18 MIG
DBSA Front Loading - Projects				
Mbhashe Area Wide Sanitation Region 2	Mbhashe	22 918 582	32 980 399	
Mnquma Area Wide Sanitation Region 1A	Mnquma	65 035 022	93 586 982	
Ngqushwa Region 2c Sanitation Project	Ngqushwa	53 764 097	77 367 847	
Nkonkobe Region 2A – Sanitation Project	Nkonkobe	40 419 198	58 164 212	
Amahlathi Area Wide Sanitation	Amahlathi	16 417 051	23 624 537	
Great Kei Sanitation Area Wide sanitation	Great Kei	20 413 537	29 375 577	
Mnquma Area Wide Sanitation Region 2B	Mnquma	25 726 604	37 021 211	
Mnquma Area Wide Sanitation Region 2	Mnquma	14 358 583	20 662 351	
Sub Total for DBSA Front Loading		259 052 673	372 783 116	
GRAND TOTAL:		438 589 000	457 300 000	485 347 000

ADM'S THREE YEAR REGIONAL BULK INFRASTRUCTURE GRANT				
Project Name	Local Municipality	2015/16 RBIG	2016/17 RBIG	2017/18 RBIG
Mncwansa Bulk Water Supply	Mbhashe	41 000 000	71 746 000	42 746 000
Xhora East Water Supply	Mbhashe	45 000 000	81 640 000	61 640 000
Ibika Water Supply	Mnquma	9 000 000	-	-
GRAND TOTAL:		95 000 000	153 386 000	104 386 000

ADM'S THREE YEAR MUNICIPAL WATER INFRASTRUCTURE GRANT PLAN (MWIG)				
Project Name	Local Municipality	2015/16 MWIG	2016/17 MWIG	2017/18 MWIG
District Wide Refurbishment Plan	All LMs	20 779 063	10 329 135	13 039 794
District Wide Water Pipeline Extensions	All LMs	14 220 937	7 069 134	8 924 276
Water Conservation and Demand Management	All LMs	12 000 000	5 965 121	7 530 538
Amahlathi Interim WS	Amahlathi	4 700 000	2 336 339	2 949 461
Great Kei Interim WS	Great Kei	3 000 000	1 491 280	1 882 635
Idutywa East Interim Water Supply	Mbhashe	6 200 000	3 081 979	3 890 778
Seymour Ext 6 and Surroundings Interim Water Supply	Mbhashe	2 250 000	1 118 460	1 411 976
Ngqamakhwe Interim Water Supply	Mnquma	6 200 000	3 081 979	3 890 778
Toleni Interim Water Supply	Mnquma	4 500 000	2 236 920	2 823 952
Nkonkobe Interim WS	Nkonkobe	4 500 000	2 236 920	2 823 952
Nxuba East Interim WS	Nxuba	2 500 000	1 242 733	1 568 862
		80 850 000	40 190 000	50 737 000

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Municipal Infrastructure Grant

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

Below is a table depicting the municipality's MIG allocation in terms of DoRA and spending for the 2015/16 financial year and outer years:

GRANT	2014/15	2015/16	2016/17	2017/18
MIG	R 425 764 000	R 438 589 000	R 457 300 000	R485 347 000
'% increase	6%	3%	4%	6%

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

6.5 POLICIES AND BY-LAWS

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

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

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

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

- **Banking and Cash Management and Investment Policies**

The ADM is required to manage its bank accounts in accordance with the Municipal Finance Management Act 2003 (Act No 56 of 2003) (MFMA). The **banking and cash management policy** thus intends to provide a framework for ensuring the proper management of its

cash resources so as to ensure that sufficient cash resources are available to finance the capital and operating budgets of the municipality and that there is effective control over the management of bank accounts.

The ADM Council as the trustee of public revenues, which it collects and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently in accordance with the municipal investment regulations published in Government Gazette 27431 of 1 April 2005.

The Council of ADM therefore has a responsibility to invest public funds according to the standards of care to be exercised when making investment as set out in the Municipal Management Act (Act no. 56 of 2003) and Municipal Regulations.

All Investments made by the ADM, must be in accordance with the **Investment policy** of the ADM and the Regulations In terms of the MFMA. The primary objective of the Investment policy is the preservation and safety of the cash resources of the municipality.

- **Budget Policy**

The annual budget is the guiding document for financial planning and is aligned with the IDP objectives and strategies. The budget is the annual financial plan for each department within the ADM and is subject to a mid-term review, which may result in an adjustment to the originally approved budget.

The **Budget policy** outlines the principles which the municipality will follow in preparing each medium term revenue and expenditure budget framework. It further sets out the responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers and managers in compiling the budget.

The ADM remains committed in developing a credible and realistic budget.

- **Revenue policies**

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

It is essential that funds are available to meet all expenditure of either a capital or operating nature as and when such expenditure has to be incurred. A proper credit control policy will assist the ADM with ensuring liquidity. As payments by the consumers have a major effect on cash flow, credit control on various services of the ADM is covered in the **Credit Control and Debt Collection Policy**.

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

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

- **Asset Management Policies**

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

- **Supply Chain Management Policy**

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

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

6.6 REVENUE BASE

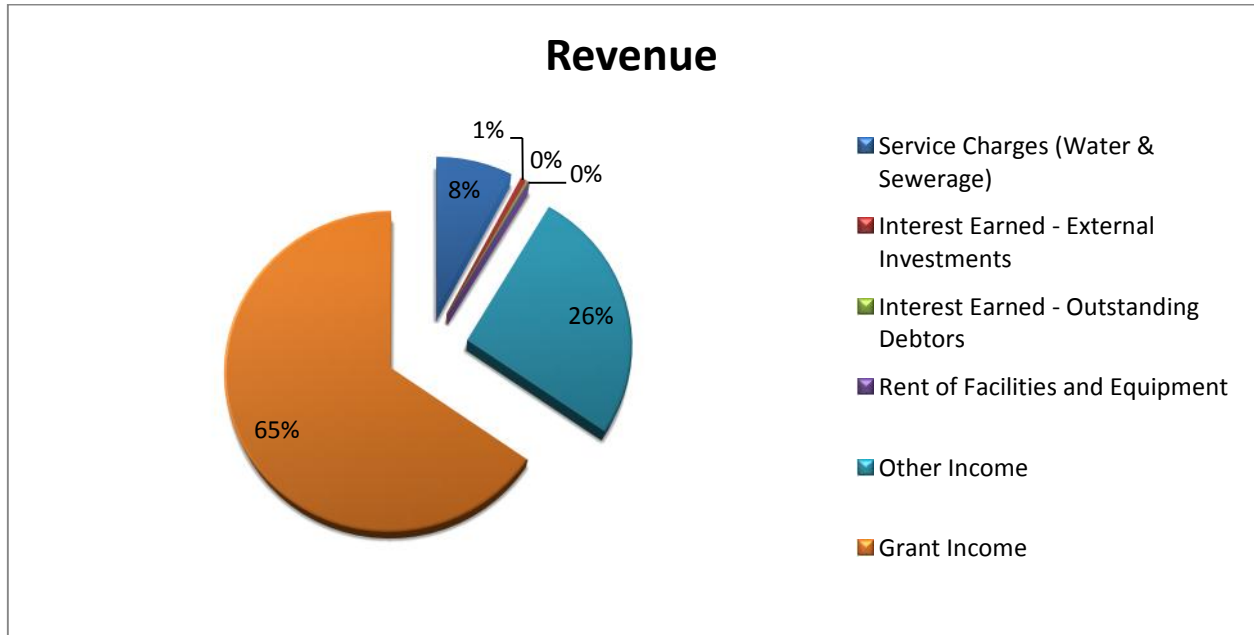
The ADM remains committed to improving the quality of life of all its citizens in the district. In accordance with Section 18 of the MFMA, municipalities are to table a funded and credible budget, based on realistic estimates of revenue that are consistent with their budgetary resources and collection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

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

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

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

The figure below indicates all the discretionary revenue sources utilized to fund the 2015/2016 operating budget:



The total operating revenue, excluding capital transfers, forecasted for the 2015/16 financial year reflects a 9% decrease which equates to R60 million. This is as a result of the decrease in the revenue that is to be generated from the interest on overdue accounts and Interest from the investments. The decrease in the interest on overdue accounts is as a result of applying Section 18 of the MFMA that stipulates that revenue must be realistically collectable. This amount was thus based on the actual collection for the 2015/16 financial year, instead of the accrued amount. Similarly the interest earned from investments has decreased due to the decrease in the capital amount that has been invested due to operational requirements.

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

Interest Earnings

Interest earnings of R9 million was budgeted for the 2015/16 budget, which contributes to less than 1% of the total revenue. The interest earnings are not re-invested to allow the investments to grow and increase earning potential, but are fully utilised to fund operating expenditure. These investments were built up from the time that the municipality levied Regional Service Levies.

In addition these investments are meant to cash-back the commitments of the municipality such as the leave provision and employee benefit provision, both of which are growing at a greater percentage than the investments. It has become evident that the municipality is dependent on interest earning to assist in balancing its operating budget. This financing approach is not sustainable and strategies must be developed to reduce expenditure in line with discretionary

sources of revenue. It is ironic that in the medium term, the more efficient the municipality becomes at delivering its budgeted result, the greater this investment income will be reduced.

Equitable Share

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

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

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

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

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

Below is a table depicting the municipality's Equitable Share allocation in terms of DoRA for the 2015/16 financial year and outer years:

GRANT	2014/15	2015/16	2016/17	2017/18
Equitable Share	R 393 118 000	R 409 057 000	R 425 529 000	R454 860 000
% increase	5%	4%	4%	7%

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

Levy Replacement Grant

The Minister of Finance announced in the 2005 Budget that RSC levies will be phased out with effect 1 July 2006. However, for municipalities to meet their expenditure obligations, especially in terms of poverty alleviation and social and economic development, it was important to

maintain the existing levels of revenue. Hence the national government compensated municipalities for lost revenue within the national budget framework through the Levy Replacement Grant.

The RSC Levy Replacement Grant for the 2012/2013 financial year and outer years reflects a low growth rate as more fully detailed below:

GRANT	2014/15	2015/16	2016/17	2017/18
Levy Replacement Grant	R 270 433 000	R 290 538 000	R 315 116 000	R339 917 000
% increase	9%	7%	8%	8%

It is evident that the increase in the Levy replacement grant is slightly above the inflation rate.

SERVICE CHARGES & TARIFF-SETTING

The Amathole District Municipality continues to service a very rural and poverty-afflicted district. This is evidenced in the outstanding debt that is due to the municipality in respect of service charges with 85% of the debt being comprised of domestic consumers. In addition the collection rate is very low with only 41% of the current debt being collected. This equates to the municipality recognising a provision for bad debts of 80% of its outstanding debt.

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

Out of the 79 739 debtors on the financial system, only 6 150 debtors were registered for indigent status during 2012/13. This also has an adverse impact on the debt of the municipality as the outstanding debt is growing at an average of 4% per month.

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

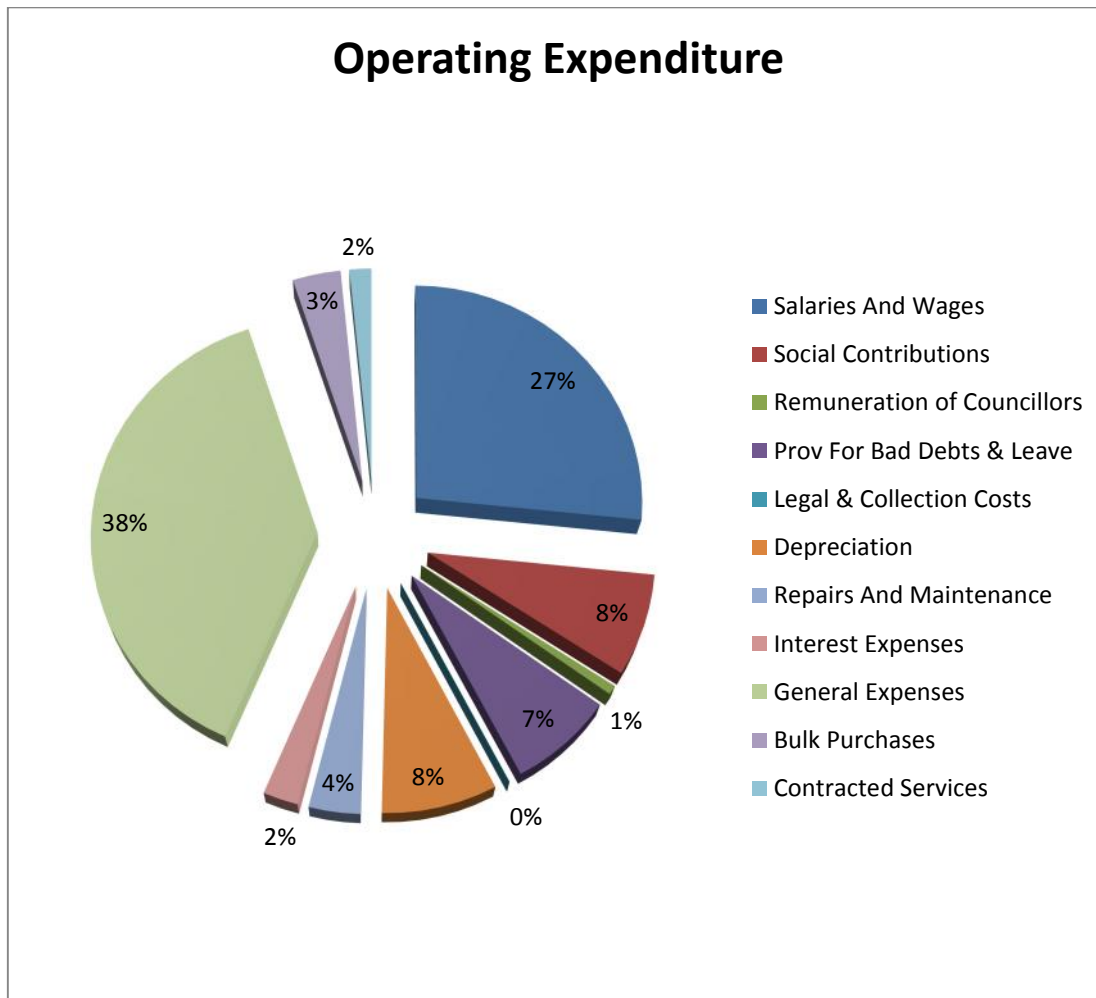
The balance between affordability and sustainability remains a challenge and the current tariffs levied are not indicative of cost-recovery. The tariffs have been increased by a flat rate of 6% for the 2015/16 financial year.

6.5 EXPENDITURE MANAGEMENT

In accordance with Section 65(2)(e) of the MFMA, municipalities are required to paid all money owing within 30 days of receiving the relevant invoice or statement. The Amathole District Municipality pays between 96% - 99.6% of its invoices within 30 days (this varies from month to month). In an effort to achieve full compliance with the MFMA, the municipality has established processes and procedures for payments such as the centralisation of the receipt of invoices and the maintenance of a register so that invoices can be tracked. In addition this matter of compliance has been added to the SDBIP to assist in ensuring compliance.

Best practice relating to operating expenditure management include prioritising infrastructure repairs and maintenance; budgeted expenditure to be funded by realistically anticipated

revenue sources. The ADM is finding it increasingly more challenging to balance its budget with cash backed funds.



The ADM’s main operating expenditure category is general expenditure at 38% of total operating expenditure closely followed by employee related costs representing 36% of the operating expenditure. Both these operating expenditure categories have demonstrated a steady increase year on year.

The ADM has improved spending on the gazetted grants and remains committed to spending its allocations so as to ensure service delivery to its community. To this end the ADM has established a Project Steering Committee that convenes monthly to discuss performance and spending of all projects. This forum also identifies challenges and bottle-necks and attempts to assist in finding remedial action.

6.6 FINANCIAL MANAGEMENT

ONGOING SUSTAINABILITY OF THE MUNICIPALITY

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

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

- Liquidity ratio
- Debtors Collection rate
- Creditors payment rate

LIQUIDITY RATIO (current ratio)

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

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

It would be highly undesirable in the short to medium term if this ratio were to decline below 2:1 and must be turned around. Spending must be monitored so as to prevent cash flow constraints. Over- reliance on the equitable share tranches is also evident.

Ratio	2012/13	2013/14	2014/15
Liquidity ratio (current ratio)	3.2 : 1	3.5 : 1	2.0 : 1

DEBTORS COLLECTION RATE

A ratio of 41% is calculated using the current billing and current receipting only. If the total outstanding debt (before any provision for bad debts) to total revenue collected during the period is used, a ratio of 12% is reflected. The municipality currently has a provision for bad debts that constitutes 80% of the total outstanding debt. This provision is based on past collection trends and risk associated with each debtor category and complies with the GRAP standards.

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

Debtors Collection Rate	2012/13	2013/14	2014/15
Current billing vs current receipts	38%	45%	41%

Total debt vs total receipts	30%	16%	12%
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CREDITORS PAYMENT RATE

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

Payment can only be made upon receiving the original invoice. The Budget and Treasury office has implemented procedures and controls to ensure that invoices are received and paid within the legislative timeframes .i.e. payment within 30 days of receipt of invoice. This intervention has greatly improved the payment turn-around times to ensure compliance with the MFMA. The municipality is continually trying to improve controls and procedures to stream-line the process and compliance.

Creditors Payment % within 30 days	2012/13	2013/14	2014/15
	93%	94%	99.9%

6.7 CASH FLOW POSITION

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

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

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

CASH FLOW	2012/13	2013/14	2014/15
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Net cash inflow/(outflow) from operating activities	R394 926 536	R317 018 506	R192 564 191
Net cash inflow/(outflow) from investing activities	(R550 163 121)	(R392 462 775)	R135 255 979
Net cash inflows/(outflow) from financing activities	R6 762	R530 854	R223 028
Net (Decrease)/Increase in cash flows	(R155 229 823)	(R74 913 415)	R328 043 198

Investing activities include the purchase of assets, with the net outflow being in both the 2012/13 and 2013/14 financial years being as a result of an increase in the infrastructure assets. The positive cash inflow from investing activities during 2014/15 is mainly attributable to R224 million capital of the R460 million investments not being re-invested.

6.8 SUMMARY OF AUDIT OUTCOMES

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

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

6.9 CONCLUSION

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

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

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

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CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

7.1 THE PERFORMANCE MANAGEMENT FRAMEWORK

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

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

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

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

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

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

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

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

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

7.2 PERFORMANCE REPORTING & REVIEWS

7.2.1 Departmental Reviews

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

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

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

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

7.2.2 Municipal Manager's Review Panel

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

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

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

7.2.3 Executive Mayor's Review Panel

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

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

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

7.2.4 Performance Audit Committee Reviews

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

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

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

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

7.2.5 Council Reviews

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

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

7.2.6 Public Reviews

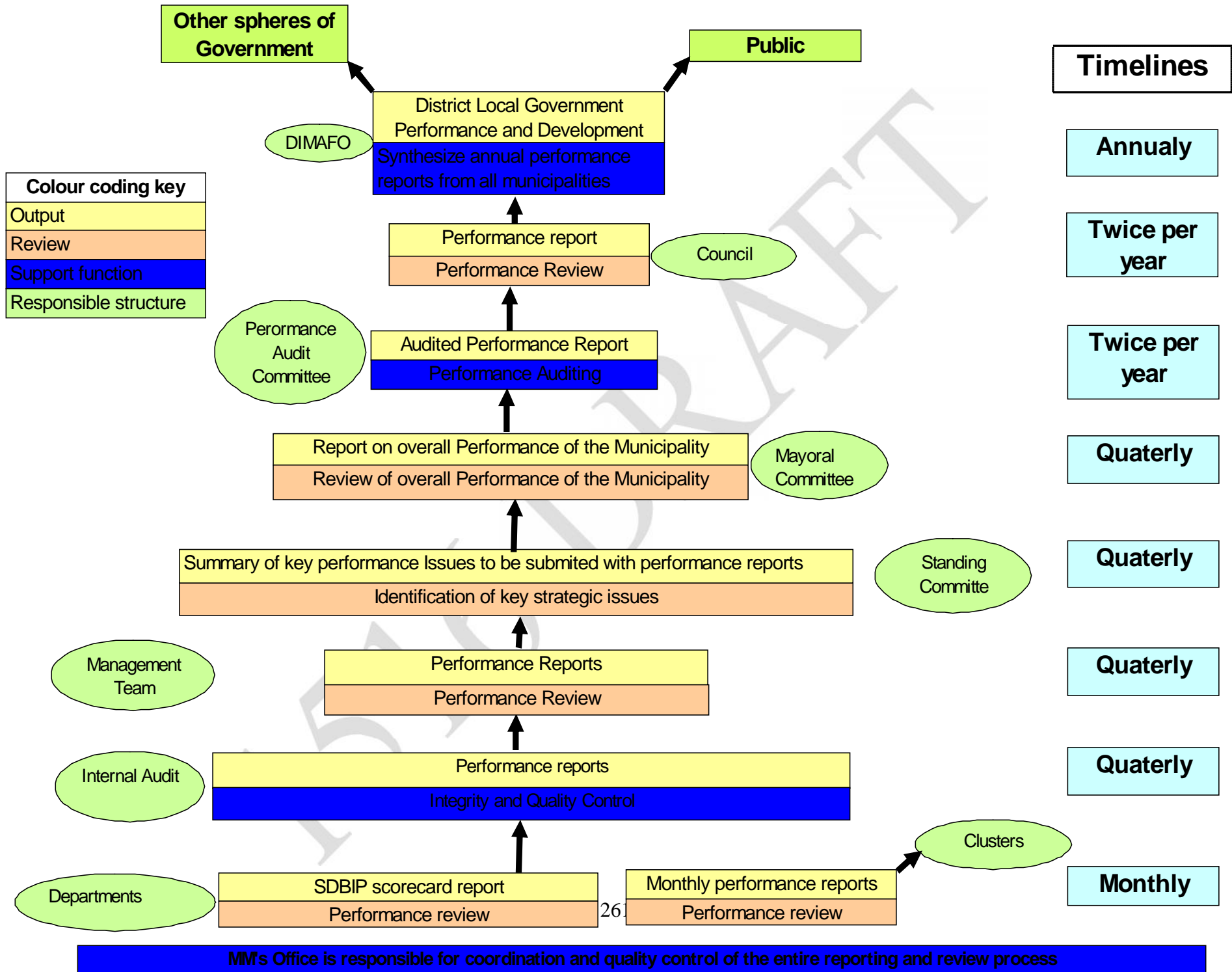
The Municipal Systems Act requires the public to be given the opportunity to review municipal performance and they will be part of the panels established by the district municipality. Furthermore, a citizen's report will be produced for public consumption and submitted to the IGR structures established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

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

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

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

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



7.2.6 Auditing And Quality Control

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

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

7.3 INDIVIDUAL PERFORMANCE

In cascading the performance management system to the levels below the managers reporting directly to the Municipal manager Amathole District Municipality is using the Accountability Agreements (AA) for task grade 11 – 18, and Performance Promises (PP) for task grade 1 – 10.

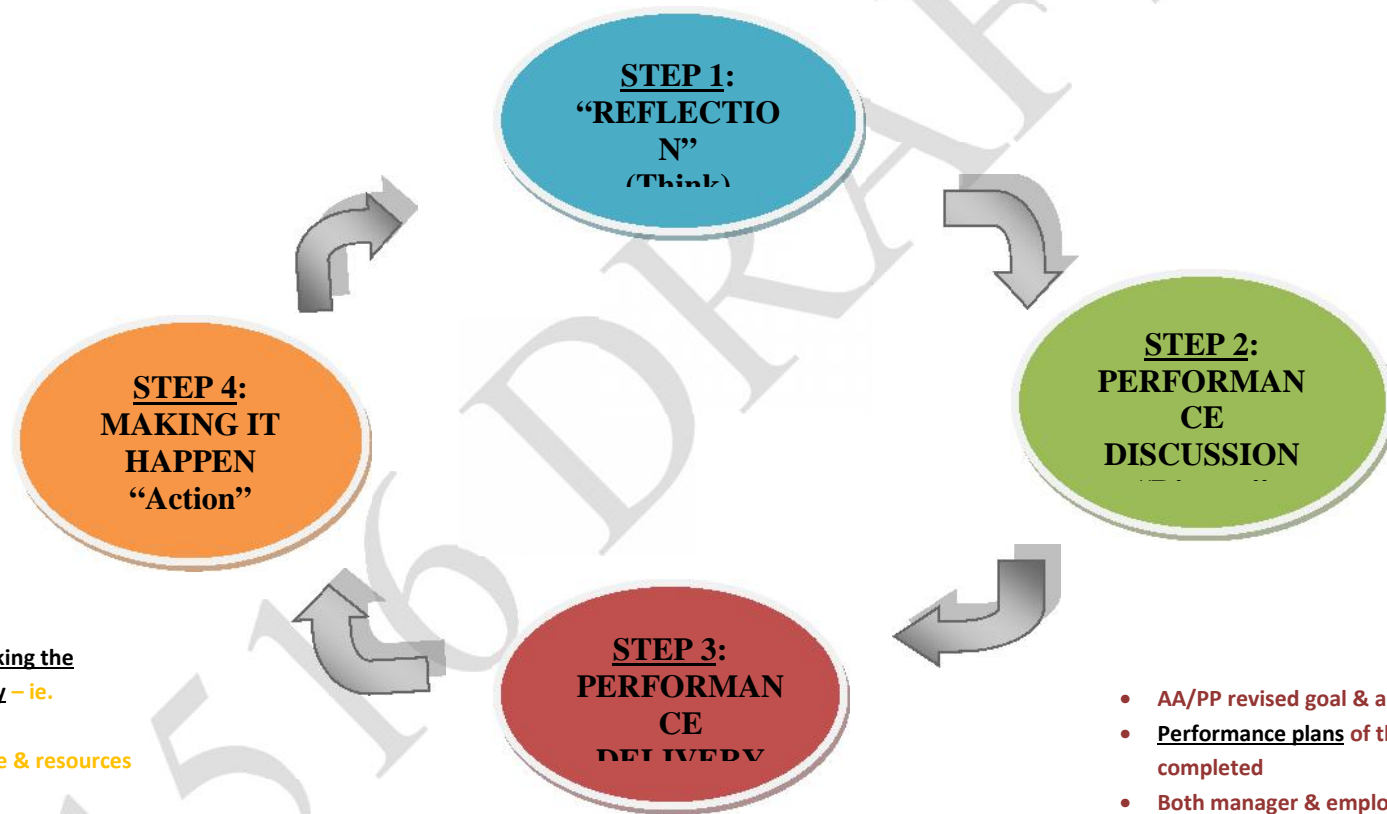
ADM has ensured that it respond to Employee Performance by using a rewarding system and a Mayor's Merit award for employees below section 56/57 managers, and the process is explained in the PM Framework.

There are 4 logical, simple steps to the process to be taken by both the manager & the employee

Employee & Manager each need to reflect or review the AA/PP goals & actions agreed upon & documented.

- Were these realistic, appropriate, and relevant to getting results in the job?
- Level of achievement? Areas of concern? Resources available? Lessons learnt?
- Way forward?

- One-on-One discussion on the AA/PP goals & action plans over the period.
Review original AA/PP documents.
- Focus on the principle of accountability for results – no excuses, only performance solutions! What worked, what didn't & why?
- Agree on corrective actions.
- Monitoring & measuring ahead?
- Support & guidance needed?



- Employee to focus on making the performance plan a reality – ie. Delivery
- Request support, guidance & resources as & when required
- Regular feedback to manager & other key stakeholders

- AA/PP revised goal & actions
- Performance plans of their plan to be completed
- Both manager & employee to sign-off
- PDP entries & actions?
- Lessons learnt.

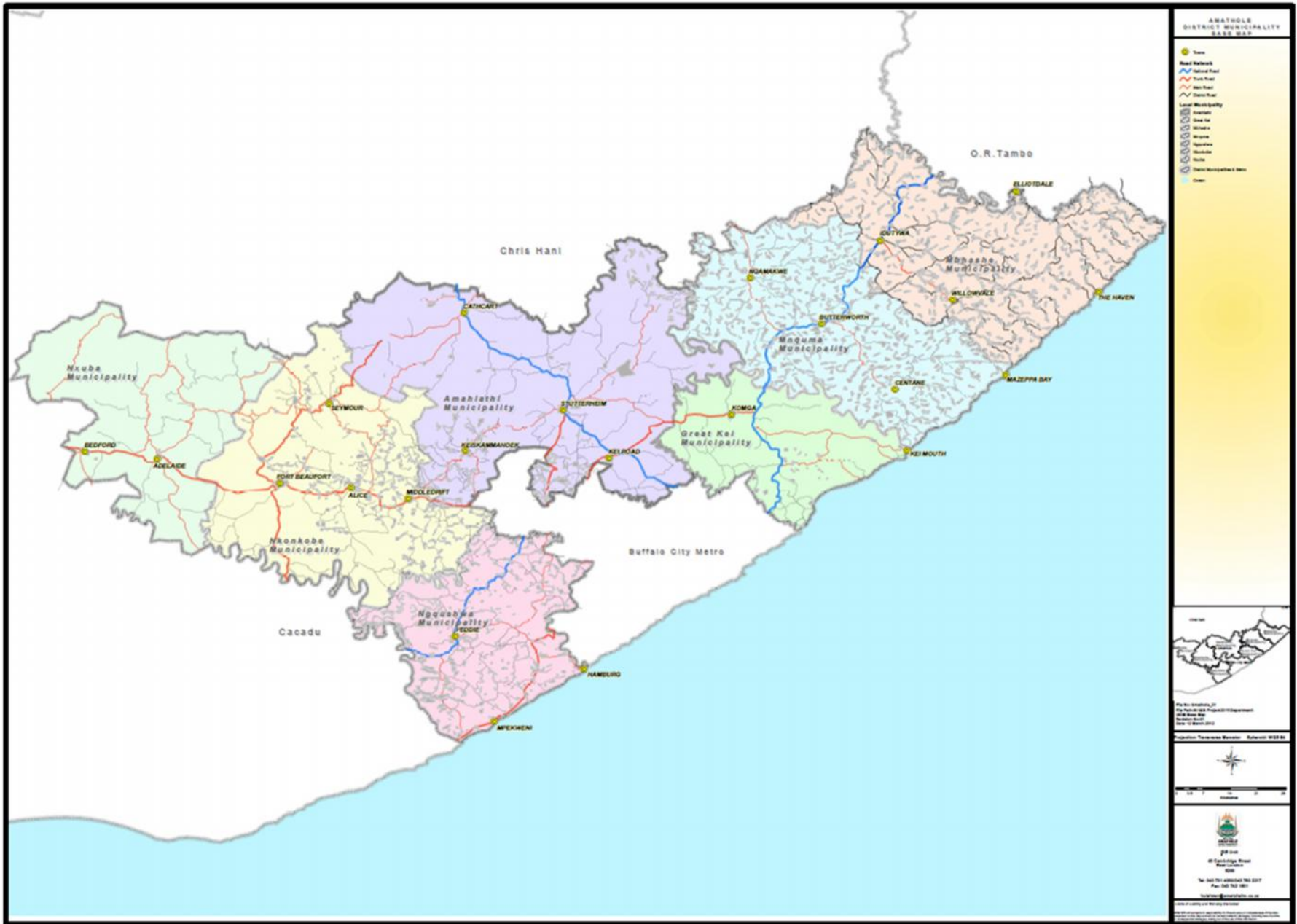
7.4 EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM

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

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

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

1516 DRAFT

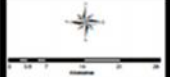


AMATOLE DISTRICT MUNICIPALITY BASE MAP

- Town
- Road Network
- National Road
- District Road
- Local Road
- Other Road
- Dam Road
- Local Municipality**
- ▭ Nxuba
- ▭ Amahlathi
- ▭ Mquma
- ▭ Sisonke
- ▭ Willowdale
- ▭ The Haven
- ▭ Other
- ▭ Other Municipalities & Water
- ▭ Other



This map is a property of the Amatole District Municipality. It is a base map and should not be used for any other purpose without the written permission of the Amatole District Municipality. Date: 15 April 2015.




 2015
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1516 DRAFT

ⁱ For monitoring country poverty trends, indicators based on national poverty lines should be used, where available.

ⁱⁱ The actual proportion of people living in slums is measured by a proxy, represented by the urban population living in households with at least one of the four characteristics: (a) lack of access to improved water supply; (b) lack of access to improved sanitation; (c) overcrowding (3 or more persons per room); and (d) dwellings made of non-durable material.

1516 DRAFT

AMATHOLE DISTRICT MUNICIPALITY

INSTITUTIONAL SCORECARD

2015-16 SDBIP

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	
KPA 1 : Municipal Transformation and Institutional Development																									
KPA Weight 10%																									
Human Resources and Administration	Ensure ADM performs optimally in all its assigned powers and functions by 2017	MTI 1	Assess the effectiveness of the approved Establishment Plan	Developed assessment report on the effectiveness of the establishment plan for Budget & Treasury Office	MTI 1.2	Effectiveness of the Establishment Plan	Quarterly reports supported by evidence	R 0	14/15 Establishment Plan	Develop a diagnosis report on the status and submit to EMC	R 0	1. Copy of the diagnosis report 2. Proof of submission to EMC	Consultation with BTO	R 0	1. Attendance registers	Develop a Draft assessment report and submit to EMC	R 0	1. Copy of the Draft assessment report	Develop a Final assessment report and submit to EMC	R 0	1. Copy of the Final assessment report	Developed assessment report on the effectiveness of the establishment plan for Budget & Treasury Office	Director Corporate Services	1	
			Increase and improve management of employee attendance	No of water treatment works and Plants/schemes Installed with Biometric System within the district	MTI 1.3	Implementation of Biometrics phase 3	Quarterly reports supported by evidence	R 250,000	Installed Biometric system at Head Office and Satellites; to still install 187 plants and WTWs	Appointment of a Service Provider	R 0	1. MBD 7.2 form (Contract/BAC minutes/Approved Memo	R 0	10 schemes/Plants installed/treatment works with Biometric system	R 84,000	1. Service providers report on installation 2. Expenditure report/Venus	10 schemes/Plants installed/treatment works with Biometric system	R 84,000	1. Service providers report on installation 2. Expenditure report/Venus	10 schemes/Plants installed/treatment works with Biometric system	R 82,000	1. Service providers report on installation 2. Expenditure report/Venus	Roll-out of Biometric System to 30 plants and water treatment works	Director: Strategic Planning & Management	2
			Functional Biometric system	Functional Biometrics	Quarterly reports supported by evidence	R 0	Installed Biometric	Conduct a Change management on the Biometric system at Head Office	R 0	1. Attendance register	Roll out of the Biometric system at Head Office	R 0	1. System printout for registered members	Piloting the system at Head Office (2nd floor)	R 0	1. System generated report on attendance	Piloting the system at Head Office (2nd floor)	R 0	1. System generated report on attendance	Functional Biometric system at Head Office	R 0	1. System generated report on attendance	Functional Biometric system at Head Office	Director Corporate Services	3
			Management of staff leave	% utilisation of Employee Self Services module on leave application	MTI 2.1	Employee Self Service module	Quarterly reports supported by evidence	R 0	Staff Leave Reconciliation report	Conduct a Change management on the Employee Self Service system at Head Office and Satellite	R 0	1. Attendance register	Roll out of the Employee Self Service system at Head Office	R 0	1. System printout for registered members	Roll out of the Employee Self Services system at Satellite Office	R 0	1. System printout for registered members	Roll out of the Biometric system at Head Office	R 0	1. System printout for registered members	80% utilisation of Employee Self Services module on leave application	Director Corporate Services	4	
	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	Implementation of the Retention Strategy	MTI 2.2	Implemented Management development program as per Retention strategy implementation plan	Implemented Management development program as per Retention strategy implementation plan	MTI 2.2	Implementation of the Retention Strategy	Quarterly reports supported by evidence	R 300,000	13 Retention Strategy programs	Appointment of a Service Provider and identify participants to partake on the programmes	R 0	1. Copy of the MBD 7.2 form 2. List of identified participants	Management Development Program (MDP) conducted	R 150,000	1. Attendance registers 2. Service Provider training report 3. Expenditure report	Management Development Program (MDP) conducted	R 150,000	1. Attendance registers 2. Service Provider training report 3. Expenditure report	Implemented Management development program as per Retention strategy implementation plan	R 0	1. Report on the training 2. Attendance registers	Implemented Management development program as per Retention strategy implementation plan	Director Corporate Services	5
				Implementation of the Human Resources Strategy	No of implemented programmes as per Human Resource Strategy Implementation plans	MTI 2.3	Human Resource Strategy implementation	Quarterly reports supported by evidence	R 500,000	Approved Human Resources Strategy	Conduct a competency Assessment of Human Resource Recruiting staff	R 0	1. Signed competence assessment report	Develop and implement Re-orientation Programme	R 0	1. Attendance registers	Review, Develop, Improve and Implement HR Policies & Procedures	R 0	1. Copies of developed, reviewed Policies and procedures 2. Proof of improvement	Review remuneration to understand issues of parity and risks, undertake a supporting salary survey	R 0	1. Report on conducted Salary Survey	3 Human Resources Strategy programmes	Director Corporate Services	6
				Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	MTI 2.4	Implementation of WSP	Quarterly reports supported by evidence	R 2,000,000	100% spent on Workplace Skills Plan budget allocated to ADM	15% spent on the WSP Budget allocated to ADM	R 0	1. Expenditure report	15% spent on the WSP Budget allocated to ADM	R 0	1. Expenditure report	35% spent on the WSP Budget allocated to ADM	R 0	1. Expenditure report	35% spent on the WSP Budget allocated to ADM	R 0	1. Expenditure report	100% budget spent on implementation of Workplace Skills Plan	Director Corporate Services	7
				Training of Councillors	Appointment of a Service Provider/s and conduct 1 Training intervention for Councillors conducted		R 1,000,000	49 Workplace Skills Plan training interventions	R 150,000	1. Copy of the MBD 7.2 form if applicable 2. Training report 3. Attendance registers 4. Expenditure report	1 Training intervention for Councillors conducted	R 250,000	1. Training report 2. Attendance registers 3. Expenditure report	2 Training intervention for Councillors conducted	R 450,000	1. Training report 2. Attendance registers 3. Expenditure report	1 Training intervention for Councillors conducted	R 150,000	1. Training report 2. Attendance registers 3. Expenditure report	5 Training interventions for Councillors in line with WSP	Director Corporate Services	8			
				Training of Officials	Appointment of Service provider/s where applicable to conduct 5 training interventions in line with the Work Skills Plan		R 2,000,000	Appointment of Service provider/s where applicable to conduct 3 training interventions in line with the Work Skills Plan	R 300,000	1. Copy of the MBD 7.2 form if applicable 2. Training report 3. Attendance registers 4. Expenditure report	Appointment of Service provider/s where applicable to conduct 4 training interventions in line with the Work Skills Plan	R 500,000	1. Copy of the MBD 7.2 form if applicable 2. Training report 3. Attendance registers 4. Expenditure report	Appointment of Service provider/s where applicable to conduct 8 training interventions in line with the Work Skills Plan	R 800,000	1. Copy of the MBD 7.2 form if applicable 2. Training report 3. Attendance registers 4. Expenditure report	20 Training interventions for Officials in line with WSP	Director Corporate Services	9						
				Implementation of Human Resources Development Strategy	Conduct Career exhibitions within the District	MTI 2.5	HRD Strategy implementation	Quarterly reports supported by evidence	350000	4 Human Resource Development Strategy programs	Conduct a career exhibition in Nkonkobe	R 350,000	1. Attendance register	N/A	R 0	N/A	Develop an impact assessment report on exhibitions previously conducted	R 0	1. A copy of the assessment report	Conduct an impact assessment of the Human Resource Development Strategy	R 0	1. Copy of the assessment report with findings and recommendations	Conduct Career exhibitions within the District	Director Corporate Services	10
% female presentation compliance with the Employment Equity Plan	MTI 2.7	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	40% Female representation within the institution	Progress report on the appointment of females by each department	R 0	1. Copy of the progress report	Progress report on the appointment of females by each department	R 0	1. Copy of the progress report	Progress report on the appointment of females by each department	R 0	1. Copy of the progress report	Progress report on the appointment of females by each department	R 0	1. Copy of the progress report	Progress report on the appointment of females by each department	R 0	1. Copy of the progress report	0.2% Female representation within the institution	All HOD's	11		
% of Disabled employees employed in accordance to the Employment Equity Plan target	MTI 2.8	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	0.25% of Disabled employees employed in accordance to the EEP target	Progress report on the appointment of disabled employees by each department	R 0	1. Copy of the progress report	Progress report on the appointment of disabled employees by each department	R 0	1. Copy of the progress report	Progress report on the appointment of disabled employees by each department	R 0	1. Copy of the progress report	Progress report on the appointment of disabled employees by each department	R 0	1. Copy of the progress report	Progress report on the appointment of disabled employees by each department	R 0	1. Copy of the progress report	1% of Disabled employees employed in accordance to the Employment Equity Plan target	All HOD's	12		
% of Non african employees employed in accordance to the Employment Equity Plan target	MTI 2.9	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	0.25% of Non african employees employed in accordance to the EEP target	Progress report on the appointed Non Africans in each department	R 0	1. Copy of the progress report	Progress report on the appointed Non Africans in each department	R 0	1. Copy of the progress report	Progress report on the appointed Non Africans in each department	R 0	1. Copy of the progress report	Progress report on the appointed Non Africans in each department	R 0	1. Copy of the progress report	Progress report on the appointed Non Africans in each department	R 0	1. Copy of the progress report	1% of Non african employees employed in accordance to the Employment Equity Plan target	All HOD's	13		
Implementation of the Occupational Health and Safety Strategy	Health and Safety initiatives conducted for employees as per the Health and Safety Strategy	MTI 2.10	Implementation of Health and Safety Strategy	Quarterly reports supported by evidence	R 500,000	8 programs	Conduct trainings of health and safety risks and Conducting medical surveillance	R 125,000	1. Attendance registers 2. Report on medical surveillance	1. Occupational health and safety workshops 2. Vaccination/ hepatitis A and B	R 125,000	1. Attendance registers 2. Report on Occupational health and safety workshop	1. Workplace inspections 2. Snake awareness workshop	R 125,000	1. Attendance registers and report	1. Procurement of protective clothing 2. Flu Vaccin	R 125,000	1. Report ad attendance register 2. Expenditure report	8 Health and Safety initiatives conducted for employees as per the Health and Safety Strategy	Director Corporate Services	14				
Implementation of Wellness Strategy	Wellness initiatives conducted for employees	MTI 2.11	Implementation of Wellness Strategy	Quarterly reports supported by evidence	R 1,000,000	8 programs	Man and women health awareness workshop Personal Financial Management workshop	R 200,000	1. Reports and attendance registers 2. Expenditure report	1. Substance abuse workshop 2. Wellness day	R 300,000	1. Reports and attendance registers 2. Expenditure report	1. HIV/AIDS, TB and STI awareness 2. Nutritional health awareness	R 250,000	1. Reports and attendance registers 2. Expenditure report	1. Conflict management workshop 2. Candle light memorial	R 250,000	1. Reports and attendance registers 2. Expenditure report	8 Wellness initiatives conducted for employees	Director Corporate Services	15				
Implementation of the Labour Relations Strategy	Labour Relations initiatives conducted for employees as per Labour Relations Strategy	MTI 3.1	Implementation of the Labour Relations Strategy	Quarterly reports supported by evidence	R 500,000	Labour Relations Strategy	Local labour forum retreat	R 100,000	1. Attendance registers 2. Expenditure report	1. Appointment of Service provider	R 0	MBD 7.2 form/ signed contract	Training on Arbitration skills	R 400,000	1. Attendance registers 2. Expenditure report	Organisational Rights Agreement workshop	R 0	1. Attendance registers 2. Expenditure report	3 programs implemented as per the approved Labour Relations Strategy	Director Corporate Services	16				
Spatial and Sectoral planning, Policies and By-Laws	Ensure the development and review of sector plans policies and by-laws in line with the Spatial Development plan and Integrated Development Plan	MTI 3	Development and review of sector plans in line with the Spatial Development plan and Integrated Development Plan	No. of developed and reviewed sector plans submitted to Council for approval	MTI 3.1	LHSED (3 Reviewed) Engineering (3 Reviewed)	Develop terms of reference and appointment of Service providers	R400 000 LHSED	Existing sector plans	Develop terms of reference and appointment of Service providers	R 20,000	1. Signed terms of reference by HOD 2. Copy of signed contract (MBD 7.1 form)	Develop situational analysis report	R 200,000	1. Copy of the draft situational analysis report signed by HOD 2. Signed quarterly report	Development of draft sector plans submitted to Council	R 120,000	1. Draft copies of sector plans 2. Extract from IDP sector plan chapter 3. Proof of submission to Council	Developed and reviewed Sector Plans submitted to Council for approval	R 60,000	1. Final copies of the sector plans 2. Extract from IDP sector plan chapter 3. Proof of submission to Council	Developed and implemented Sector Plans submitted to Council	All HOD's	17	
Information and Communication Technology	Ensure integrated and responsive ICT function by 2017	MTI 4	Review and Implementation of the ICT Master Strategic Plans	Implemented Information kiosk and Management tools as per ICT Master Plan	MTI 4.1	Implementation ICT Master Strategic Plan	Quarterly reports supported by evidence	R 380,000	9 programmes implemented	Appointment of 3 Service providers	R 0	1. 3 Copies of MBD 7.2 form/ Contracts	Installation of Microsoft system centre configuration manager	R 100,000	1. Snapshot of the Microsoft system 2. Service provider report 3. Expenditure report	Installation of Log analyser system	R 100,000	1. Snapshot of the Log analyser system 2. Service provider report 3. Expenditure report	Installation of Information Kiosk	R 180,000	1. Delivery Note 2. Service providers report 3. Expenditure report	Implemented Information kiosk and management tools as per ICT Master Plan	Director Strategic Planning and Management	18	
			Implementation of IT Business continuity plan/Disaster Recovery plan	Installation of storage devices for the Disaster Recovery site	MTI 4.2	Implementation of IT Disaster Recovery Plan/BCP	Quarterly reports supported by evidence	R 450,000	3 projects implemented from the Departmental Business Continuity Plans; IT Disaster Recovery Plan	Appointment of a Service Provider	R 0	1. Copy of the MBD 7.2 form/Contract/BAC Minutes	Delivery of equipment	R 0	1. Courier Delivery notes 2. Service Provider Delivery note	Installation of equipment at the Disaster Recovery site	R 250,000	1. Service provider report with photos	Installation of the storage devices at the site	R 450,000	1. Delivery notes 2. Expenditure report	Installed storage devices for the Disaster Recovery site	Director Strategic Planning and Management	19	
			Implementation of the GIS Strategy	Development of the property based workflow system and update GIS system in 6 LMs	MTI 4.3	Property base work flow system phase 2 implementation of GIS phase 2	Quarterly reports supported by evidence	R451 471 (R151 471 + R300 000)	9 projects GIS Strategy, 5 implemented as per GIS Strategy	Appointment of a Service Provider	R 0	1. Copy of the MBD 7.2 form/Contract/BAC Minutes	Update GIS shared services in 3 LMs (Ntuba, Amahlati Nkonkobe)	R 150,000	1. Service Provider report 2. Expenditure report	Update GIS shared services in 3 LMs (Mhahshe, Great Keli Ngqushwa)	R 150,000	1. Service Provider report 2. Expenditure report	Updated property based system	R 150,000	1. Service providers report 2. Copy of the work flow 3. Expenditure report/Venus	Developed property based workflow system and updated GIS system in 6 LMs	Director Strategic Planning and Management	20	

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity/Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	
			Implementation of the Corporate ICT Governance Framework	Established and operationalised 4 ICT Governance structures	MTI 4.4	Implementation of Corporate ICT Governance Framework phase 3	Quarterly reports supported by evidence	R 230,000	3 programmes implemented from the IT Governance Framework	Conduct Workshops on appointed structures	R 50,000	1. Report and a list of established structures 2. Attendance register	Conduct an assessment on the effectiveness of the ICT Governance structures	R 50,000	1. Assessment report with recommendations if applicable 2. Expenditure report	Conduct an assessment on the effectiveness of the ICT Governance structures	R 50,000	1. Assessment report with recommendations if applicable 2. Expenditure report	Conduct assessment on the effectiveness of the ICT Governance structures	R 80,000	1. Assessment report with recommendations if applicable 2. Expenditure report	Established and operationalised 4 ICT Governance structures	Director: Strategic Planning and Management	21	
				Implement Green agenda	Number of committees using electronic agendas	MTI 4.5	Green Agenda	Quarterly reports supported by evidence	R 0	Mayor's Committee; HOD's; Senior Management	Develop an electronic agenda for the Bid Adjudication committee	R 0	1. Copy of Link/pdf electronic agenda	Develop an electronic agenda for the Bid Evaluation committee	R 0	1. Copy of Link/pdf electronic agenda	Develop an electronic agenda for the Bid Specification committee	R 0	1. Copy of Link/pdf electronic agenda	3 committees using electronic agendas	R 0	1. Copy of Link/pdf electronic agenda	3 committees using electronic agendas	BTO	22
Policy and Research	To enhance institutional capacity to plan and implement services effectively and efficiently	MTI 5	Mainstream of the Policy development and Research management model in the institution	Developed ADM Vision 2030	MTI 5.1	ADM Vision 2030	Quarterly reports supported by evidence	R 450,000	Vision 2030 Framework	Appointment of a Service Provider	R 0	1. Copy of the MBD 7.2 form/Contract/BAC Minutes	Develop analysis report	R 150,000	1. Service provider analysis report 2. Expenditure report	Develop a Draft ADM Vision 2030	R 180,000	1. Copy of the Draft ADM Vision 2030 2. Expenditure report	Develop Final ADM Vision 2030	R 350,000	1. Copy of the Final ADM Vision 2030	Developed ADM 2030 Vision	Director: Strategic Planning & Management	23	
				Piloting of the Impact Assessment Toolkit within the institution			Impact assessment Toolkit	Quarterly reports supported by evidence	R 300,000	Toolkit	Appointment of a Service Provider and identify completed water and sanitation projects to be piloted	R 0	1. List of identified water and sanitation projects 2. MBD 7.2 form	Capacity building initiatives conducted on the Toolkit	R 100,000	1. Attendance registers 2. Service Provider training report	Conduct impact assessment on identified sanitation projects	R 100,000	1. Assessment report 2. Expenditure/Venus report	Conduct impact assessment on identified sanitation projects	R 100,000	1. Assessment report 2. Expenditure/Venus report	Piloting of the Impact Assessment Toolkit within the institution	Director: Strategic Planning & Management	24
				Established Resource Hub			Resource Hub	Quarterly reports supported by evidence	200000	N/A	Identification of the area for the location of the Hub	R 0	1. Report with the identified location	Procurement of Equipment	R 100,000	1. Delivery notes 2. Venus report	Collation of Resource Hub material	R 100,000	1. Delivery notes 2. Venus report	N/A	R 0.00	N/A	Established Resource Hub	Director: Strategic Planning & Management	25
Budget Return	To ensure sound and sustainable management of Municipal finances by 2017	MTI 6	Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	% of invoices paid within 30 days of receipt	MTI 6.1	Improvement of the Municipality's working capital	Quarterly reports supported by evidence	R 0	97%	100% of Invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% payment of invoices paid received within 30 days	Chief Financial Officer	26	
				% of invoices submitted by departments to BTO within 10 working days	MTI 6.2		Quarterly reports supported by evidence	R 0	5 days	100% of Invoices received by departments submitted to BTO within 10 working days	R 0	1. Register of invoices submitted by Service Providers	100% of Invoices received by departments submitted to BTO within 10 working days	R 0	1. Register of invoices submitted by Service Providers	100% of Invoices received by departments submitted to BTO within 10 working days	R 0	1. Register of invoices submitted by Service Providers	100% of Invoices received by departments submitted to BTO within 10 working days	R 0	1. Register of invoices submitted by Service Providers	100% of Invoices received by departments submitted to BTO within 10 working days	All HOD	27	
				Implement reviewed SCM systems and procedures to address issues causing deviations	MTI 6.3	Reduction in deviation	Quarterly reports supported by evidence	R 0	2% number of deviations and the SCM Policy	Reduction in number of deviations by 1 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 1 15/16 deviation report	Reduction in number of deviations by 1 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 2 15/16 deviation report	Reduction in number of deviations by 1 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 3 15/16 deviation report	Reduction in number of deviations by 1 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 3 15/16 deviation report	Reduce number of deviations by 4%	Chief Financial Officer	28	
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation of IDP by 2017	MTI 7	Coordinate performance reporting, monitoring and evaluation	No. of Quarterly organisational performance assessment reports	MTI 7.1	Monitoring of implementation of performance for S 56 managers	Quarterly performance assessment reports	R 0	4 Organisational performance assessment reports	Q4 2014/15 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q1 2015/16 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q2 2015/16 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q3 2015/16 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	4 Organisational performance assessment reports	Director: Strategic Planning and Management	29	
				No. of Quarterly Individual performance assessment reports	MTI 7.2	Monitoring of implementation of performance for employees below S56 managers	Quarterly performance assessment reports	R 0	Approved Employee Performance Management Policy & Procedure	Q4 2014/15 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q1 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q2 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q3 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	4 Individual Performance assessment reports	Director: Strategic Planning and Management	30	
				No. of Departmental individual performance evaluation reports submitted to Strategic Planning	MTI 7.3	Monitoring of implementation of performance for employees below S56 managers	Quarterly reports supported by evidence	R 0	4 Departmental individual performance evaluation report submitted to Strategic Planning (2014/15)	Q4 2014/15 Departmental individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	Q1 2015/16 Departmental individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of the Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	Q2 2015/16 Departmental individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of the Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	Q3 2015/16 Departmental individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of the Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	4 Departmental individual performance evaluation reports submitted to Strategic Planning	All HOD's	31	
				Annual report submitted to Council for Approval	MTI 7.4	Annual report	Quarterly reports supported by evidence	R 0	Approved 13/14 Annual report	2014/15 Unaudited Annual Report, Annual Performance Report and Annual Financial Statements submitted to Council, Auditor General	R 0	1. Unaudited Annual Report 2. Annual Performance Report 3. Expenditure/Venus report 4. Distribution register	14/15 Audited Annual report submitted to Council	R 70,000	1. Copy of the 14/15 Audited Annual Report 2. Copy of the Oversight Report 3. Expenditure/Venus report 4. Distribution register	N/A	R 0	N/A	Design and Layout of the of the Annual Report	R 200,000	1. Copy of the Designed and Printed Annual Report 2. Expenditure/Venus report	14/15 Annual report submitted to Council for Approval	Director: Strategic Planning and Management	32	
Spatial Planning	Ensure coherent Strategic SDF to guide development by 2017	MTI 8	Ensure sector plans comply with the district Spatial Development Framework	No. of quarterly reports indicating compliance with Spatial Development Framework	MTI 8.1	Spatial Development Framework	Quarterly reports supported by evidence	R 0	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Annual Assessment reports (4 Quarterly reports) indicating compliance to Spatial Development Framework	Director: LHSED	33		
ICT and Corporate Services support to LMs	To ensure that local municipalities are empowered to render services that are within their powers and functions by 2017	MTI 9	Implement Corporate Services and ICT Support, Empowerment and Capacity Building Programs to Local Municipalities	No. of ICT Support initiatives implemented in Amahlathi, Great Kei and Mbashe as per the LM's Master Plans	MTI 9.1	Implement a sustainable network connectivity between head office and remote sites at Amahlathi	Quarterly reports supported by evidence	R 550,000	ICT Master plans for 5 LMs	Appointment of a Service Provider	R 0	1. Copy of the Signed Contract	Conduct a Site Readiness Assessment	R 50,000	1. Service Provider report 2. Assessment report 3. Expenditure Report	Configuration and installation of network equipment	R 100,000	1. Service Provider report 2. Assessment Report 3. Delivery notes	All remote sites connected to the Head office	R 400,000	1. Service Provider Close out report 2. Expenditure report 3. Proof of connection	3 ICT Support initiatives implemented in Amahlathi, Great Kei and Mbashe as per the LM's Master Plans	Director: Strategic Planning & Management	34	
				No. of Corporate Services support initiatives implemented	MTI 9.2	Training and Development (Supervisory skills for Managers, Capacity of Senior Managers on Disciplinary Matters (Minquma and Amahlathi), Development of Leave Policy for Mngquma LM, Development of records Management policy for Nkuba LM, Policy review workshop for Nkonkobe LM	Quarterly reports supported by evidence	R 100,000	14 Corporate Services support initiatives	Appointment of a Service Provider	R 0	1. Copy of a signed contract	Conduct training	R 100,000	1. Service Provider Report 2. Venus Report 3. Copies of the policies developed 4. Attendance registers	project completed in Q2	project completed in Q2	project completed in Q2	project completed in Q2	project completed in Q2	project completed in Q2	project completed in Q2	6 Corporate Services support initiatives	Director: Strategic Planning & Management	35
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MTI 10	Implementation of the Land Reform and Settlement Plan	No. of LRSP projects implemented	MTI 10.1	Facilitation of implementation of 6 LRSP Projects - 4 zone plans (Kei Mouth, Bedford, Seymour, and Kei Road Zone Plans), Institutional Support on Land Use	Quarterly reports supported by evidence	R 1,410,000	5 of 13 programmes implemented as per the Land Reform and Settlement Plan	Develop a Progress report on 6 LRSP projects implemented	R 141,000	1. Signed quarterly progress report on the implementation of the 6 LRSP projects with supporting evidence 2. Expenditure/Venus report	Develop a Progress report on 6 LRSP projects implemented	R 423,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	Progress report on 6 LRSP projects implemented	R 423,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	Progress report on the 6 LRSP projects implemented	R 423,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	3 LRSP projects implemented in your submission you said 3 whereas in the quarters you talk about 6	Director: LHSED	36	
Satellite Offices	Ensure coherent, functional and effective satellite offices		Implementation of the satellite model	No. of management reports submitted to EMC		Satellite Office Model	Quarterly reports supported by evidence	R 0	Satellite Model	Quarterly report on the functioning of Satellite Offices	R 0	1. Copy of the report 2. Proof of submission to EMC	Quarterly report on the functioning of Satellite Offices	R 0	1. Copy of the report 2. Proof of submission to EMC	Quarterly report on the functioning of Satellite Offices	R 0	1. Copy of the report 2. Proof of submission to EMC	Quarterly report on the functioning of Satellite Offices	R 0	1. Copy of the report 2. Proof of submission to EMC	4 management reports submitted to EMC	Director: Strategic Planning and Management	37	
Agriculture	To promote holistic sustainable regional economic development by 2030		Development of feasibility study on the development of the abattoirs and fresh produce market	Developed feasibility study on the development of the abattoirs and fresh produce market submitted to Council		Development of feasibility for abattoirs and fresh produce market	Quarterly reports supported by evidence	R 600,000	Agricultural Development Plan	Appointment of 2 Service providers	R 0	1. Copies of the signed contracts	Development of situational analysis for the Abattoirs and fresh produce market	R 130,000	1. Copies of the situational analysis reports 2. Expenditure reports	Develop draft feasibility study for Abattoirs and fresh produce market	R 270,000	1. Copies of the draft feasibility studies 2. Expenditure report	Developed feasibility study on the development of the abattoirs and fresh produce market submitted to Council	R 200,000	1. Copies of the feasibility studies 2. Expenditure report 3. Proof of submission to Council	Developed feasibility study on the development of the abattoirs and fresh produce market submitted to Council	Director: LHSED	38	

KPA 2 : Basic Service Delivery and Infrastructure Investment

KPA Weight 30%

				Implement water resource plans as part of the Water Services Development Plan	Refurbished Phase 3 Adelaide Canal as per Design Report	SDI 1.1	Adelaide Canal	Quarterly reports supported by evidence	R2500000 R 7 500 000 (MWIG)	Phase 1 and 2 of Canal have been completed	Progress report on the refurbishment of Phase 3 Adelaide Canal as per design report	1. Service provider report 2. Copy of the design report 3. Expenditure report	Progress report on the refurbishment of Phase 3 Adelaide Canal as per design report	R 2,250,000	1. Service provider report 2. Copy of the design report 3. Expenditure report	Progress report on the refurbishment of Phase 3 Adelaide Canal as per design report	R 2,250,000	1. Service provider report 2. Copy of the design report 3. Expenditure report	Progress report on the refurbishment of Phase 3 Adelaide Canal as per design report	R 2,250,000	1. Service provider report 2. Copy of the design report 3. Expenditure report	Phase 3 Refurbished Adelaide Canal as per design report	Director: Engineering	39
				Eradicate water backlogs	No. of households with new water connection	SDI 1.2	Implementation of Water Projects utilising MG	Quarterly reports supported by evidence	R 126,736,327	200 901 Households (39 099 backlogs) (Q2- 2347)	969 Households with new water connections	1. Certificate of expenditure 2. Completion Certificate	2048 Households with new water connections	R 30,684,082	1. Certificate of expenditure 2. Completion Certificate	2941 Households with new water connections	R 32,684,082	1. Certificate of expenditure 2. Completion Certificate	3969 Households with new water connections	R 36,684,082	1. Certificate of expenditure 2. Completion Certificate	9927 House Hold with new water connections	Director: Engineering	40
				Refurbishment of water infrastructure	No. of dams and Waste Water Treatment Works refurbished as per the Refurbishment Plan	SDI 1.3	Refurbishment of Buterworth/Dutywa and Fort Beaufort WWTW and Dutywa dam	Quarterly reports supported by evidence	R 7,500,000	Commenced implementation in Dutywa (2 dams completed) and Buterworth/refurbishment plan updated (Appointment of Dutywa dam has been done)	Appointment of 3 Service Providers and compile a progress report on Dutywa dam	1. Copy of signed contracts (where applicable) 2. Copy of the progress report 3. Expenditure report	Progress report on 1 dam and 3 Waste Water Treatment Works refurbished	R 2,000,000	1. Copy of the Progress report on 1 dam and 3 Waste Water Treatment Works refurbished 2. Expenditure report	Progress report on 1 dam and 3 Waste Water Treatment Works refurbished	R 3,000,000	1. Copy of the Progress report on 1 dam and 3 Waste Water Treatment Works refurbished 2. Expenditure report	Progress report on 1 dam and 3 Waste Water Treatment Works refurbished	R 200,000	1. Copy of the Progress report on 1 dam and 3 Waste Water Treatment Works refurbished 2. Expenditure report	1 dam and 3Waste Water Treatment Works refurbished as per the Refurbishment Plan	Director: Engineering	41
				Provision of interim water supply (Strategy and indicator changed)	No. of Households provided with interim water supply	SDI 1.4	Interim water supply	Quarterly reports supported by evidence	R 31,600,000	3544 House Holds	112 Household provided with interim water supply	1. Signed confirmation letter reflecting households benefiting 2. Expenditure/Venus report	112 Household provided with interim water supply	R 7,900,000	1. Signed confirmation letter reflecting households benefiting 2. Expenditure/Venus report	114 Household provided with interim water supply	R 9,350,000	1. Signed confirmation letter reflecting households benefiting 2. Expenditure/Venus report	112 Household provided with interim water supply	R 9,350,000	1. Signed confirmation letter reflecting households benefiting 2. Expenditure/Venus report	450 House Holds with interim water supply	Director: Engineering	42

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Water	Provision of adequate, portable and sustainable water services infrastructure by 2018	SDI 1	Establishment of a Laboratory	No of micro biological lab established	SDI 1.5	Establishment of a micro lab	Quarterly reports supported by evidence	R 1,500,000	Complete implementation of the feasibility study and progress on the implementation	Develop a Technical report (Identification of the site for the micro lab to be established)	R 0	Copy of the progress report on the site	Appointment of a Service provider	R 0	1. Copy of a signed contract	Progress report on the establishment of the micro lab	R 500,000	1. Service provider report 2. Expenditure report	Completion of the micro lab	R 1,000,000	1. Completion certificate from the Service provider 2. Expenditure report	Establishment of 1 micro biological lab at Stutterheim	Director Engineering	43
				No. of new registered indigent consumers receiving 10kl free water basic services	SDI 1.6	Implementation of approved increased indigents free water k from 8kl to 10kl	Quarterly reports supported by evidence	R 0	4566 + 2180 (Q1 and Q2)	500 new indigents application submitted to MM for approval	R 0	1. Proof of approved list 2. Proof of submission to MM	500 new indigents application submitted to MM for approval	R 0	1. Proof of approved list 2. Proof of submission to MM	500 new indigents application submitted to MM for approval	R 0	1. Proof of approved list 2. Proof of submission to MM	500 new indigents application submitted to MM for approval	R 0	1. Proof of approved list 2. Proof of submission to MM	2 000 new registered indigent consumers receiving 10kl free basic water services	Chief Financial Officer	44
				% of indigent House Hold with access to free basic potable water		Indigent Households with free basic potable water	Quarterly reports supported by evidence	R 0	2000 Indigents consumers	100% of indigent Household with access to free basic potable water	R 0	1. Indigent report on subsidy paid in a quarter	100% of indigent Household with access to free basic potable water	R 0	1. Indigent report on subsidy paid in a quarter	100% of indigent Household with access to free basic potable water	R 0	1. Indigent report on subsidy paid in a quarter	100% of indigent Household with access to free basic potable water	R 0	1. Indigent report on subsidy paid in a quarter	100% of indigent Household with access to free basic potable water	Chief Financial Officer	45
				Provision of back up Generators at Water facilities	SDI 1.7	Supply and installation of back up Generators	Quarterly reports supported by evidence	R 1,500,000	1 programme implemented from the Water Safety Plan	Develop a Technical report (Identification of the site for the installation of the back up Generators)	R 0	Copy of the progress report on the site	Appointment of a Service provider	R 0	1. Copy of a signed contract	Progress report on the installation of back up Generators	R 1,000,000	1. Service provider report 2. Expenditure report	Completion and commissioning of back up Generators	R 500,000	1. Completion certificate from the Service provider 2. Expenditure report	Provision of back up Generators at Water facilities	Director Engineering	46
				Developed water and sanitation Backlog verification study report in the district submitted and to Council	SDI 1.8	Water Services backlog and accessibility verification	Quarterly reports supported by evidence	R 800,000	WSDP	Progress report on the verification of backlogs in Mquma and Great Kei	R 200,000	1. Copy of the progress report 2. Expenditure report	Progress report on the verification of backlogs in Mbashe and Nqushwa	R 200,000	1. Copy of the progress report 2. Expenditure report	Progress report on the verification of backlogs in Amahlathi and Ngqushwa	R 200,000	1. Copy of the progress report 2. Expenditure report	Progress report on the verification of backlogs in Nkonkobe	R 200,000	1. Copy of the progress report 2. Expenditure report	Developed water and sanitation Backlog verification study report in the district submitted and to Council	Director Engineering	47
				Bulk infrastructure/scheme capacity audit conducted in the District	SDI 2.2	Scheme Capacity assessment for rural yard connections	Quarterly reports supported by evidence	R 1,000,000	Schemes	N/A	R 0	N/A	Appointment of a Service Provider	R 0	1. Copy of the signed contract	Progress report on the Bulk infrastructure/scheme capacity audit conducted	R 500,000	1. Copy of the Service providers report 2. Expenditure report	Final report on the Bulk infrastructure/scheme capacity audit conducted	R 500,000	1. Copy of the Service providers report 2. Expenditure report	Bulk infrastructure/scheme capacity audit conducted in Ngqushwa	Director Engineering	48
Water conservation and demand management			Reduction of water losses	% reduction of water losses within the district		Implementation of water conservation initiatives	Quarterly reports supported by evidence	R 0	46% water loss	Appointment of a Service Provider	R 0	1. Copy of the signed contract	Progress report on the water balance	R 0	1. Service Provider report 2. Water balance report	Progress report on the water balance	R 0	1. Service Provider report 2. Water balance report	Progress report on the water balance	R 0	1. Service Provider report 2. Water balance report	10% reduction of water losses within the district	Director Engineering Services	49
Sanitation	Provision of sustainable and environmentally friendly sanitation and services to all communities by 2018		Eradicate sanitation backlogs utilizing service delivery task tracking mechanism	No of household supplied with new VIP Toilets		Rollout of VIP sanitation projects	Quarterly reports supported by evidence	R 296,852,000	101 000 HH (14 400 sanitation backlog)	2000 household supplied with new VIP Toilets	R 86,350,891	1. Happy Letters for 2000 people 2. Certificate of expenditure	2000 household supplied with new VIP Toilets	R 86,350,891	1. Happy Letters for 2000 people 2. Certificate of expenditure	2250 household supplied with new VIP Toilets	R 86,350,891	1. Happy Letters for 2250 people 2. Certificate of expenditure	5583 household supplied with new VIP Toilets	R 37,799,327	1. Happy Letters for 5583 people 2. Certificate of expenditure	11 833 HH supplied and erected with new VIP Toilets	Director Engineering Services	50
Municipal Buildings	To ensure that ADM buildings are properly maintained by 2030		Continuous maintenance of Municipal Buildings	No of quarterly reports on maintained ADM Buildings		Plants and Satellite Offices	Quarterly reports supported by evidence	R 0	Treatment works	Develop a quarterly maintenance report	R 0	1. Copy of the maintenance report 2. Order and delivery notes if applicable	Develop a quarterly maintenance report	R 0	1. Copy of the maintenance report 2. Order and delivery notes if applicable	Develop a quarterly maintenance report	R 0	1. Copy of the maintenance report 2. Order and delivery notes if applicable	Develop a quarterly maintenance report	R 0	1. Copy of the maintenance report 2. Order and delivery notes if applicable	4 Quarterly reports on maintained ADM Buildings	Director: Corporate Services	51
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2017	SDI 3.3	Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241		Drinking and waste water quality monitoring	Quarterly reports supported by evidence	R 904,375	1420 drinking water samples tested	380 drinking water samples tested	R 0	1. Report from Amatola water 2. Expenditure/Venus report	380 drinking water samples tested	R 0	1. Report from Amatola water 2. Expenditure/Venus report	380 drinking water samples tested	R 0	1. Report from Amatola water 2. Expenditure/Venus report	380 drinking water samples tested	R 0	1. Report from Amatola water 2. Expenditure/Venus report	1520 drinking water samples tested	Director: Community Services	52
				No. of waste water samples taken to determine compliance with General Authorisation Standards SDI 3.2		47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	47 waste water samples tested	R 0	188 waste water samples tested	Director: Community Services	53
				No. of LM with business licences registration forms complying with MHS legislation		LMs business licences (Great Kei, Amahlathi and Ngqushwa)	Quarterly reports supported by evidence	R 0	2 LMs with business licences registration forms complying with MHS legislation (Nqushwa and Mbashe)	R 0	Progress report on 3 LM's license registration complying with Municipal Health Services requirement	Progress report on 3 LM's license registration complying with Municipal Health Services requirement	R 0	1. Signed progress report with supporting evidence 2. Attendance register	Progress report on 3 LM's license registration complying with Municipal Health Services requirement	R 0.00	1. Signed progress report with supporting evidence 2. Attendance register	Progress report on 3 LM's license registration complying with Municipal Health Services requirement	R 0.00	1. Signed progress report with supporting evidence 2. Attendance register	3 Local Municipalities with business licences registration forms complying with Municipal Health Services legislation (Great Kei, Amahlathi and Ngqushwa)	Director: Community Services	54	
Fire services	Enhance the provision and standardisation of fire services by 2017	SDI 4	Construct and operationalize legally compliant fire stations in the district	No. of fire safety & emergency facilities to be developed/upgraded	SDI 4.1	Butterworth fire station	Quarterly reports supported by evidence	R 4,000,000	9 fire stations completed (Cintsa, Centane Kei Mouth, Willowvale, Hamburg, Elliotdale, Peddie, Komga and Duywa Detailed designed for Butterworth fire station and training centre	Appointment of a Contractor	R 0	1. Copy of the signed contract	Construction of the fire station (founding platform)	R 200,000	1. Service Provider report 2. Expenditure report	Construction of the fire station (Walls)	R 200,000	1. Service Provider report 2. Expenditure report	Complete Construction of Butterworth Fire Station	R 3,600,000	1. Completion certificate 2. Expenditure report	Construction of Butterworth Fire Station	Director: Engineering	55
				Integrate Fire Services requirements with Water Services Provision	SDI 4.2	Installation of water outlets/fire hydrants. Water outlets for fire services use	Quarterly reports supported by evidence	R 200,000	4 fire hydrants installed in 2 LMs Elliotdale and Centane)	Identification and confirmation of co-ordinates in 2 LMs	R 0	1. List of the identified areas with co-ordinates	Installation of fire hydrant in Mbashe	R 100,000	1. Photos of fire hydrant installed in Mbashe 2. Co-ordinates reflecting the area (GIS/ Google Net) 3. Expenditure report	Installation of fire hydrant in Great Kei	R 100,000	1. Photos of fire hydrant installed in Great Kei 2. Co-ordinates reflecting the area (GIS/ Google Net) 3. Expenditure report	N/A	R 0.00	2 LMs fitted with fire hydrants for fire services (Mbashe, Great Kei)	Director: Community Services	56	
				Enhance fire safety compliance		No. of fire compliance inspections undertaken		Fire safety inspection	Quarterly reports supported by evidence	R 0	60 compliance inspections undertaken	17 fire compliance inspections undertaken	R 0	1. Inspection reports indicating compliance and non compliance (17)	16 fire compliance inspections undertaken	R 0	1. Inspection reports indicating compliance and non compliance (16)	16 fire compliance inspections undertaken	R 0	1. Inspection reports indicating compliance and non compliance (16)	16 fire compliance inspections undertaken	R 0.00	1. Inspection reports indicating compliance and non compliance (16)	65 fire compliance inspections undertaken
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	SDI 5	Rehabilitation of disaster damages as per Disaster Management Framework	No of Disaster response, recovery & rehabilitation initiatives implemented	SDI 5.1	Disaster Relief project (Mbashe, Mquma, Ngqushwa and Nkonkobe)	Quarterly reports supported by evidence	R 2,000,000	1053 households assisted with relief material (5 affected LMs)	Delivery of Relief material in Mbashe, Mquma, Ngqushwa and Nkonkobe	R 500,000	1. Delivery notes 2. Venus report	Delivery of Relief material in Mbashe, Mquma and Nkonkobe	R 500,000	1. Delivery notes 2. Venus report	Delivery of Relief material in Mbashe, Mquma and Nkonkobe	R 500,000	1. Delivery notes 2. Venus report	Delivery of Relief material in Mbashe, Mquma and Nkonkobe	R 500,000	1. Delivery notes 2. Venus report	No of households provided with Disaster relief material distributed to 4 LMs	Director: Community Services	58
				No. of ISDR campaigns and dialogues conducted in 7 LMs	SDI 5.2	Disaster risk reduction programmes	Quarterly reports supported by evidence	R 1,000,000	1 programme on the Disaster risk reduction programmes conducted in 7 LMs	Conduct ISDR campaigns and Community dialogues at 7 local municipalities	R 400,000	1. Venus report 2. Attendance registers	14 Community dialogue held two at each LM	R 100,000 my suggestion RO reflected in the submitted SDBP	1. Attendance registers	14 Community dialogue held two at each L	R 100,000 my suggestion RO reflected in the submitted SDBP	1. Attendance registers	14 Community dialogue held two at each L	R 100,000 my suggestion RO reflected in the submitted SDBP	1. Attendance registers	1 Disaster risk reduction programmes implemented in 7 LMs	Director: Community Services	59
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	SDI 6	Implementation of the Integrated Waste Management Plan	Phase 2 of solid waste transfer stations built	SDI 6.1	Phase 2 solid waste transfer station	Quarterly reports supported by evidence	R 300,000	Completed Phase 1 of solid waste transfer station built (Duywa) and Phase 1 at Amahlathi	Appointment of a Service Provider	R 0	1. Copy of the signed contract	Progress report on the phase 2 solid waste transfer station in Amahlathi	R 20,000	1. Copy of the progress report 2. Expenditure report	Progress report on the phase 2 solid waste transfer station in Amahlathi	R 110,000	1. Copy of the progress report 2. Expenditure report	Phase 2 solid waste transfer station in Amahlathi completed	R 170,000	1. Copy of the Completion certificate 2. Expenditure	Phase 2 of Solid Waste Transfer Station built in Amahlathi	Director Engineering	60
				Health Care Risk Waste management programme implemented in Amahlathi		Health Care Waste Risk (Amahlathi)	Quarterly reports supported by evidence	R 0	Health Care Waste generators in the database	Identification of health care risk waste generators	R 0	Database of registered health care waste generators	Progress report on complying and non complying facilities	R 0	Signed progress report on complying and non complying facilities	Progress report on complying and non complying facilities	R 0	Signed progress report on complying and non complying facilities	Progress report on complying and non complying facilities	R 0	Signed progress report on complying and non complying facilities	Progress report on complying and non complying facilities	R 0	Signed progress report on complying and non complying facilities
Transport	All households to have access to public transport facilities, within 2km walking distance by 2022	SDI 7	Implementation of the Integrated Transport Plan	No of detailed design reports developed for Moolpias and Komga as per the Integrated Transport Plan	SDI 7.1	Implement ITP programmes	Quarterly reports supported by evidence	R 1,000,000	1 Integrated Transport Plan program implemented in Butterworth, Elliotdale and Willowvale	Appointment of a Service Provider	R 0	1. Copy of the signed Contract	Develop Preliminary designs for Moolpias and Komga	R 150,000	1. Copies of the Preliminary designs 2. Expenditure report	Develop draft detailed designs for Moolpias and Komga	R 150,000	1. Copies of the draft Preliminary designs 2. Expenditure report	Completed design reports for Moolpias and Komga	R 700,000	1. Copies of the Preliminary designs 2. Expenditure report	2 Integrated Transport Plan programs implemented in Moolpias and Komga as per the Integrated Transport Plan	Director Engineering	62
				No of Public Transport facilities upgraded	SDI 7.3	Upgrading of Public facilities	Quarterly reports supported by evidence	R 300,000	2 programmes implemented as per the outcomes of the Feasibility Study into the management of Public Transport Facilities	Appointment of 2 Contractors	R 0	1. Copy of the signed contracts	Progress report on the Construction of upgrades in Duywa and Willowvale	R 100,000	1. Copy of the progress report 2. Expenditure report	Progress report on the Construction of upgrades in Duywa and Willowvale	R 100,000	1. Copy of the progress report 2. Expenditure report	Completion of upgrades in Duywa and Willowvale	R 100,000	1. Completion certificate 2. Expenditure report	2 Public Transport facilities upgraded in Duywa and Willowvale	Director Engineering	63
			Provision of engineering services to land reform settlements	No. of Preliminary design reports developed for Settlements	SDI 8.1	Settlement projects (Mavuthulana, Wartberg, Curtiusak Gweretha, Hala and Umsobomvu) settlements	Quarterly reports supported by evidence	R 1,500,000	2 settlements Provided with engineering services (Prudhoe and Wortelsdriht)	Appointment of 5 Service Providers	R 0	1. Copy of the signed contracts	Develop 5 draft preliminary design reports for the settlement	R 250,000	1. 5 Copies of the preliminary designs 2. Expenditure report	Develop 5 Final preliminary design reports for the settlements	R 1,250,000	1. 5 Copies of the preliminary designs 2. Expenditure report	5 settlements Provided with engineering services (Mavuthulana, Wartberg, Curtiusak Gweretha, Hala and Umsobomvu) settlements	R 0	1. Copies of 5 Preliminary designs	5 Preliminary design reports developed for (Mavuthulana, Wartberg, Curtiusak Gweretha, Hala and Umsobomvu) settlements	Director Engineering	64

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity/Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	SDI 8	Implementation of the Land Reform and settlement plan	No. of LRSP projects implemented	SDI 8.2	Facilitation of implementation 4 LRSP Projects - 6 Planning and survey projects (Cintsa East, Ndlovu, Bodum, Caira and Ngqulu, Land Release Programme - Transfers of Titledeeds for Cemyu, Mnyali, Worldrift, Koma, Gasele and M Plesant transfers)	Quarterly reports supported by evidence	R 780,000	14 LRSP Projects	Develop a Progress report on 4 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the projects with supporting evidence	Develop a Progress report on 4 LRSP projects implemented	R 586,980	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	Develop a Progress report on 4 LRSP projects implemented	R 86,478	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	4 LRSP projects implemented	R 106,542	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/Venus report	4 Land Reform & Settlement Plan projects implemented	Director Land, Human Settlements and Economic Development	65
			Implementation of the housing strategy	Implementation of the Social Housing Feasibility Study and Conduct Housing Finance Risk Training	SDI 8.3	Facilitation of implementation 2 (of 8 Housing Strategy projects) Social Housing Feasibility study and Housing Finance Risk Programme	Quarterly reports supported by evidence	R 250,000	1 Programme implemented as per Housing Strategy - Social Housing	Develop a Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 6,000	1. Signed quarterly report on the implementation of the projects with supporting evidence	Develop a Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 121,000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	Develop a Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 50,000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	Develop a Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 73,000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	Implementation of the Social Housing Feasibility Study and Conduct Housing Finance Risk Training	Director Land, Human Settlements and Economic Development	66
Heritage Resource management	Develop, conserve and maintain heritage sites by 2017	SDI 9	Implementation of the Heritage Resource Management Strategy	No of Heritage sites Restored and Revamped	SDI 9.1	Restoration of King Hintsa, King Ngqika grave, Chief Kama grave, revamp Mqashini precinct, Mazheka	Quarterly reports supported by evidence	R 350,000	6 Heritage Projects	Conduct social facilitation of communities and stakeholders for the 5 heritage sites to be revamped and restored	R 25,000	1. Attendance registers 2. Expenditure report 3. Minutes of the meetings	Appointment of 5 Service Providers	R 0	1. Copies of the signed contracts	Progress report on the revamped and restored heritage sites	R 162,500	1. Copy of the progress report 2. Expenditure report	Progress report on the revamped and restored heritage sites	R 162,500	1. Copy of the progress report 2. Expenditure report	5 Heritage sites Restored and Revamped	Director Land, Human Settlements and Economic Development	67
Supply Chain Management	Ensure efficient and effective procurement of goods and services by 2017	SDI 10	Monitoring and reporting on contractual commitments and performance of service providers	No. of Reports submitted to Council on contractual commitments and performance of service providers	SDI 10.1	Reporting on contractual commitments and performance of service providers	Quarterly reports supported by evidence	R 0	Annual SCM reports	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	4 Reports submitted to Council on contractual commitments and performance of service providers	Chief Financial Officer	68
Information and Communication Technology support	Ensure efficient and effective ICT system by 2017	SDI 11	Service improvement in addressing queries as per the ICT master plan	Average Turnaround time for desktop support using the system log in	SDI 11.1	Desktop support using service desk	Quarterly reports supported by evidence	R 0	4 hours turnaround time	4 hours average turnaround time for desktop support using the system log in	R 0	Service desk system generated report with the list of calls logged in by departments reflecting average time taken	4 hours average turnaround time for desktop support using the system log in	R 0	Service desk system generated report with the list of calls logged in by departments reflecting average time taken	4 hours average turnaround time for desktop support using the system log in	R 0	Service desk system generated report with the list of calls logged in by departments reflecting average time taken	4 hours average turnaround time for desktop support using the system log in	R 0	Service desk system generated report with the list of calls logged in by departments reflecting average time taken	4 hours average turnaround time for desktop support using the system log in	Director Strategic Planning and Management	69
Rural development	Facilitate sustainable and self-sufficient livelihoods in rural communities by 2017	SDI 12	Implement in the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects implemented	SDI 12.1	Fencing of Bhinqala (Ngqushwa)pine-apple project, provision of handling facility in Mquma. Hawker stalls development in Nkonkobe	Quarterly reports supported by evidence	R 300,000	6 Infrastructure projects	Provision of Fencing material for Bhinqala pineapple project	R 100,000	1. Delivery notes 2. Expenditure report 3. Acknowledgement by beneficiaries	Provision of handling facility material at Mquma Local municipality and development of hawker stalls at Nkonkobe	R 150,000	1. Delivery notes 2. Expenditure report 3. Acknowledgement by beneficiaries	Development of hawker stalls at Nkonkobe	R 50,000	1. Delivery notes 2. Expenditure report 3. Acknowledgement by beneficiaries	Conduct impact assessment on rural development projects	R 0	1. Copy of the impact assessment report	3 infrastructure rural development projects implemented	Director Land, Human Settlements and Economic Development	70
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	SDI 13	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of Engineering support initiatives as per the LM plans	SDI 13.1	Implement 10 Engineering projects at LM's	Quarterly reports supported by evidence	R 2,000,000	27 Engineering support initiatives as per the LM plans	Appointment of Service providers and develop seasonal analysis reports	R 0	1. Copy of the signed contract 2. Copies of situational analysis	Develop a Progress report with supporting evidence on the implementation of the projects	R 300,000	1. Supporting evidence	Develop a Progress report with supporting evidence on the implementation of the projects	R 350,000	1. Supporting evidence	Develop a close out report with supporting evidence on the implemented projects	R 1,350,000	1. Supporting evidence	10 Engineering support initiatives as per the LM plans	Director Strategic Planning and Management	71
Tourism	To promote holistic, sustainable regional economic development by 2030		Implementation of Tourism master plan	No of Tourism directional signage Installed in 3 Local municipalities		Installation of 3 directional signage	Quarterly reports supported by evidence	R 50,000	1 chalet (Phase 1) implemented as per Tourism Master Plan	Appointment of a Service provider	R 0	1. Copy of the signed contract	Installation of Tourism directional signage in Nkonkobe Local municipality	R 17,000	1. Delivery note 2. Expenditure report	Installation of Tourism directional signage in Mbashe Local municipality	R 16,500	1. Delivery note 2. Expenditure report	Installation of Tourism directional signage in Mquma Local municipality	R 16,500	1. Delivery note 2. Expenditure report	3 Tourism directional signage installed in 3 Local municipalities	Director Land, Human Settlements and Economic Development	72
Public Participation	To deepen local democracy through community participation by 2017		Implementation of the Petitions and Public participation Policy	No of Project launches conducted on Service delivery projects within the district		Project launches	Quarterly reports supported by evidence	R1000 000 Operational	Petitions and Public Participation Policy	2 Projects launched on Service delivery projects within the district	R 200,000	1. Attendance register 2. Expenditure report	2 Projects launched on Service delivery projects within the district	R 300,000	1. Attendance register 2. Expenditure report	3 Projects launched on Service delivery projects within the district	R 300,000	1. Attendance register 2. Expenditure report	2 Projects launched on Service delivery projects within the district	R 200,000	1. Attendance register 2. Expenditure report	10 Projects launched on Service delivery projects within the district	Director LESS	73
KPA 3 : Local Economic Development KPA Weight 20%																								
Tourism			Implementation of the Tourism Master Plan	No. of Tourism events supported as per Tourism master plan	LED 1.1	Implementation of 4 Tourism projects: Tourism development support, Tourism marketing & promotion, craft development and Tourism events	Quarterly reports supported by evidence	R 4,450,000	4 Tourism programmes	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 600,000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Expenditure/Venus report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 950,000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Expenditure/Venus report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 2,000,000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Expenditure/Venus report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 900,000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Expenditure/Venus report	Tourism events supported as per Tourism master plan	Director Land, Human Settlements and Economic Development	74
			Implementation of Film Industry Development Strategy	No of film makers supported in Ntuba, Amahlathi and Mquma		Procurement of film equipment	Quarterly reports supported by evidence	R 100,000	3 programmes	Appointment of a Service provider	R 0	1. Copy of a signed contract	1 film maker supported in Mquma	R 33,000	1. Delivery notes 2. Expenditure report	1 film maker supported in Amahlathi	R 34,000	1. Delivery notes 2. Expenditure report	1 film maker supported in Amahlathi	R 33,000	1. Delivery notes 2. Expenditure report	3 film makers supported in Ntuba, Amahlathi and Mquma	Director Land, Human Settlements and Economic Development	75
Heritage			Implementation of the Heritage Resources Management Plan	No. of Heritage management plan projects implemented	LED 1.3	Early African Intellectuals legacy Support towards geographical name change programme, Commercialisation of heritage resources	Quarterly reports supported by evidence	R 500,000	2 Heritage programmes	Progress report on Early african intellectuals legacy Support towards geographical name change programme, Commercialisation of heritage resources	R 125,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on Early african intellectuals legacy Support towards geographical name change programme, Commercialisation of heritage resources	R 125,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on Early african intellectuals legacy Support towards geographical name change programme, Commercialisation of heritage resources	R 125,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on Early african intellectuals legacy Support towards geographical name change programme, Commercialisation of heritage resources	R 125,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	3 Heritage management plan projects implemented	Director Land, Human Settlements & Local Economic Development	76
Agriculture			Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programmes implemented	LED 1.4	Input Supply, Livestock improvement, Emerging farmers support and Macademia production	Quarterly reports supported by evidence	R 2,800,000	5 Agricultural programmes implemented	Progress report on input supply, Livestock improvement, Emerging farmers support and Macademia production	R 245,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on input supply, Livestock improvement, Emerging farmers support and Macademia production	R 1,470,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on input supply, Livestock improvement, Emerging farmers support and Macademia production	R 1,085,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	Progress report on input supply, Livestock improvement, Emerging farmers support and Macademia production	R 0	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Expenditure/Venus report	4 Agricultural programmes implemented	Director Land, Human Settlements & Local Economic Development	77
Environment Management			Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan projects implemented	LED 1.5	Implementation of 6 Integrated Environmental management Plan projects: Biosphere, Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Quarterly reports supported by evidence	R 800,000	9 Environmental programmes	Progress report on the implementation of the Biosphere, Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	R 85,000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Expenditure/Venus report	Progress report on the implementation of the Biosphere, Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	R 450,000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Expenditure/Venus report	Progress report on the implementation of the Biosphere, Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	R 110,000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Expenditure/Venus report	Progress report on the implementation of the Biosphere, Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	R 155,000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Expenditure/Venus report	6 Flagship Environmental programmes implemented	Director Land, Human Settlements & Local Economic Development	78
Cooperatives Development and Support			Implementation of Cooperatives Strategy	No. of Cooperatives supported		Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre	Quarterly reports supported by evidence	R 700,000	20 Cooperatives that have been supported	Quarterly progress report on the implementation of Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre	R 130,000	1. Signed quarterly report on the Cooperatives supported with supporting evidence 2. Expenditure/Venus report 3. List of Cooperatives	Quarterly progress report on the implementation of Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre	R 140,000	1. Signed quarterly report on the Cooperatives supported with supporting evidence 2. Expenditure/Venus report	Quarterly progress report on the implementation of Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre	R 340,000	1. Signed quarterly report on the Cooperatives supported with supporting evidence 2. Expenditure/Venus report	Quarterly progress report on the implementation of Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre	R 90,000	1. Signed quarterly report on the Cooperatives supported with supporting evidence 2. Expenditure/Venus report	20 Cooperatives supported	Director Land, Human Settlements & Local Economic Development	79
Enterprise Development	To promote holistic sustainable regional economic development by 2030	LED 1	Empowerment and capacity building of SMME's through Travel Desk	No. of SMME's utilised through travel desk	LED 1.6	Travel Desk	Quarterly reports supported by evidence	R 0	Travel Desk and SMME Database	5 SMME's utilised through travel Desk	R 0	1. Vouchers and Orders reflecting the name of the SMME utilised 2. Database of the SMME's	5 SMME's utilised through travel Desk	R 0	1. Voucher and the order reflecting the name of the SMME utilised	5 SMME's utilised through travel Desk	R 0	1. Voucher and the order reflecting the name of the SMME utilised	5 SMME's utilised through travel Desk	R 0.00	1. Voucher and the order reflecting the name of the SMME utilised	20 SMME's utilised through travel desk	Director Strategic Planning & Management	80
			% of SMME that have benefited from a SMME support program within the district	SMME's support	Quarterly reports supported by evidence	R 0	Nil	10% of SMME's that have benefited from an SMME support program within the district	R 0	1. List of SMME's registered in the system 2. evidence on the SMME's supported	10% of SMME's that have benefited from an SMME support program within the district	R 0	1. List of SMME's registered in the system 2. evidence on the SMME's supported	10% of SMME's that have benefited from an SMME support program within the district	R 0	1. List of SMME's registered in the system 2. evidence on the SMME's supported	10% of SMME's that have benefited from an SMME support program within the district	R 0	1. List of SMME's registered in the system 2. evidence on the SMME's supported	40% of SMME's that have benefited from an SMME support program within the district	R 0	1. List of SMME's registered in the system 2. evidence on the SMME's supported	40% of SMME's that have benefited from an SMME support program within the district	Director Land, Human Settlements & Local Economic Development
			Implementation of Enterprise development strategy	No. of Enterprises supported as per development strategy		SMME support, Contractor incubation programme and Networking	Quarterly reports supported by evidence	R 260,000	6 Enterprise development programmes implemented	Quarterly progress report on the implementation of Informal Trade support, SMME support, Contractor incubation programme	R 105,000	1. Signed quarterly report on the SMME support, Contractor incubation programme, Networking with supporting evidence 2. Expenditure/Venus report	Quarterly progress report on the implementation of Informal Trade support, SMME support, Contractor incubation programme	R 85,000	1. Signed quarterly report on the SMME support, Contractor incubation programme, Networking with supporting evidence 2. Expenditure/Venus report	Quarterly progress report on the implementation of Informal Trade support, SMME support, Contractor incubation programme	R 65,000	1. Signed quarterly report on the SMME support, Contractor incubation programme, Networking with supporting evidence 2. Expenditure/Venus report	Quarterly progress report on the implementation of Informal Trade support, SMME support, Contractor incubation programme	R 5,000	1. Signed quarterly report on the SMME support, Contractor incubation programme, Networking with supporting evidence 2. Expenditure/Venus report	3 Enterprises supported as per development strategy	Director Land, Human Settlements & Local Economic Development	82
Special programmes			Implementation of the SPU Strategy	No of designated groups mainstreamed in the economic empowerment programmes in Local Municipalities		Implementation of SPU Projects	Quarterly reports supported by evidence	R 1,200,000	4 initiatives implemented as per the SPU Strategy	Conduct women empowerment in 1 Local Municipality	R 300,000	1. Supporting evidence 2. Expenditure report	Conduct empowerment for Older persons and women in 1 Local Municipality	R 300,000	1. Supporting evidence 2. Expenditure report	Conduct economic empowerment for people with Disability, Older persons and Youth in 1 Local Municipality	R 300,000	1. Supporting evidence 2. Expenditure report	Conduct Youth and empowerment in 1 Local Municipality	R 300,000	1. Attendance register 2. Expenditure report	4 designated groups mainstreamed in the economic empowerment programmes in Local Municipalities	Director Legislative & Executive Support Services	83
			Implementation of EPWP Policy	No. of capital projects created for submission to National Department of Public Works	LED 1.7	EPWP Compliance Report	Quarterly reports supported by evidence	R 0	Nil	Progress quarterly report on the compliance and number of jobs created	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of created capital projects(Project Information List)	Progress quarterly report on the compliance and number of jobs created	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of created capital projects(Project Information List)	Progress quarterly report on the compliance and number of jobs created	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of created capital projects(Project Information List)	Progress quarterly report on the compliance and number of jobs created	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of created capital projects(Project Information List)	36 capital projects created and submitted to National Department of Public Works	Director Engineering	84
			Implementing plans to stimulate second economy in line with the Informal Trade Strategy and Industrial Development Strategy	No of informal traders supported in creative and beauty industry		Informal Trade support	Quarterly reports supported by evidence	R 100,000	Nil	Develop needs analysis report on Informal Traders to be supported	R 0	1. Copy of the needs analysis report	Progress quarterly report on 7 Informal Traders supported	R 0	1. Proof of the support provided	Progress quarterly report on 7 Informal Traders supported	R 0	1. Proof of the support provided	Progress quarterly report on 7 Informal Traders supported	R 0	1. Proof of the support provided	7 informal traders supported in creative and beauty industry	Director Land, Human Settlements & Local Economic Development	85

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Job Creation	Enhance the capacity of emerging contractors to deliver on contracts		Implementation of the HRD Strategy	No. of interventions to improve emerging contractors performance		Training of emerging contractors	Quarterly reports supported by evidence	R 300,000	3 Training workshop with emerging contractors	1 Training intervention for emerging contractors in Eastern region (Mogamsa & Mbashe)	R 75,000	1. Service providers training report 2. Attendance register 3. Expenditure report	1 Training intervention for emerging contractors in Central region (Great Kei & Amathusi)	R 75,000	1. Service providers training report 2. Attendance register 3. Expenditure report	1 Training intervention for emerging contractors in Western region (Nkonkobe & Nauda)	R 75,000	1. Service providers training report 2. Attendance register 3. Expenditure report	1 Training intervention for emerging contractors in Western region (Peddie)	R 75,000	1. Service providers training report 2. Attendance register 3. Expenditure report	1 Training intervention per region (3 with emerging contractors)	Chief Financial Officer	86
				No. of candidates participating in the learnership programme created through HRD strategy	LED 1:8	Skills	Quarterly reports supported by evidence	R 1,000,000	70 candidates	Appointment of a Service Provider and identification of candidates	R 0	1. Copy of the signed contracts 2. List of identified candidates	Registration of candidates and commencement of classes	R 350,000	1. Confirmation list of registered candidates from LUGSETA 2. Expenditure report 3. Attendance register	Progress report on the continuation of the learnership	R 450,000	1. Copy of the progress report	Prepare a Close out report for the learnership programme for 10 learners	R 200,000	1. Copy of the Close out report	10 candidates participating in the learnership programme created through HRD strategy	Director: Corporate Services	87
Municipal Health	To ensure compliance with the Municipal Health Legislation within ADM by 2017	LED 2	Inspection of food handling premises	No. of food handling premises complying with Food Regulation	LED 2:1	Conduct inspections at food handling premises	Quarterly reports supported by evidence	R 0	498 Food Handling premises inspected. 252 are complying in 14/15	498 Food Handling premises inspected	R 0	1. Copies of inspection reports	498 Food Handling premises inspected	R 0	Copies of inspection reports	498 Food Handling premises inspected	R 0	Copies of inspection reports	498 Food Handling premises inspected	R 0	Copies of inspection reports	498 of food handling premises complying with Food Regulation	Director: Community Services	88
				Waste management promotion project conducted in 1 Local Municipality	LED 2:2	Waste Management promotion project in Mbashe	Quarterly reports supported by evidence	R 500,000	1 Waste management promotion project conducted (Nkonkobe, Great Kei)	Consultative sessions and buy in from Mbashe LM	R 0	Attendance registers	Resource project and enhance skills transfer	R 250,000	1. Service provider report 2. Attendance register 3. Expenditure report	Pilot the waste management projects to identified schools	R 200,000	1. Attendance registers 2. Expenditure/Venus report 3. Expenditure report	Conduct awareness 's and evaluate the impact of the project.	R 50,000	1. Attendance register 2. Expenditure/Venus report 3. Expenditure/Venus report	Waste management promotion programmes conducted in Mbashe	Director: Community Services	89
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017		Minimisation of waste within the District	No. of waste minimization projects initiated-upgraded in Dutsywa		Waste minimization initiated in Dutsywa	Quarterly reports supported by evidence	R 0	1 projects on waste minimization in Butterworth	Appoint Community Based Organisation (CBO)	R 0	1. Copy of signed contract	Operationalise the waste minimisation in Dutsywa.	R 0	Signed quarterly report on progress on operationalisation of the waste minimisation in Dutsywa.	Operationalisation of the waste minimisation in Dutsywa.	R 0	Signed quarterly report on progress on operationalisation of the waste minimisation in Dutsywa.	Operationalisation of the waste minimisation in Dutsywa.	R 0	Signed quarterly report on progress on operationalisation of the waste minimisation in Dutsywa.	1 waste minimization projects initiated-upgraded in Dutsywa	Director: Engineering	90
				Implementation of the Greenest Programme	No. of Greenest Municipality project implemented		Coordinate the Greenest municipality competition	Quarterly reports supported by evidence	R 2,000,000	Nil	Conduct a project baseline assessment	R 0	1. Copy of the project baseline assessment report	Launching of the greenest municipality project	R 250,000	1. Attendance register 2. Venus report 3. Expenditure report	Conduct celebrations and announce the greenest municipality winners	R 750,000	1. Attendance register 2. Venus report 3. Expenditure report	Conduct a Project impact evaluation	R 0	Project impact evaluation report	1 greenest municipality project completed	Director: Community Services
Land and Human Settlement Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	LED 3	No. of Land and Human Settlements support initiatives implemented as per the LM and District plans	No. of Land and Human Settlements support initiatives implemented		Facilitate the implementation of 3 Land and Human Settlements Projects	Quarterly reports supported by evidence	R 650,000	14 Land and Human Settlements support initiatives as per the LM and District plans	Develop a progress report on the implementation of 3 Land and Human Settlements support initiatives	R 0	1. Expenditure Report	Develop a progress report on the implementation of 3 Land and Human Settlements support initiatives	R 195,000	1. Expenditure Report	Develop a progress report on the implementation of 3 Land and Human Settlements support initiatives	R 195,000	1. Expenditure Report	Develop a progress report on the implementation of 3 Land and Human Settlements support initiatives	R 260,000	1. Expenditure Report	3 Land and Human Settlements support initiatives implemented as per the LM and District plans	Director: Strategic Planning and Management	92

KPA 4: Municipal Financial Viability and Management KPA Weight 30%

Cost recovery	To ensure 43% recovery of costs incurred to provide water and sanitation services by 2017	MFV 1	Implement a costing model for ADM services	Reviewed tariffs submitted to Council for approval	MFV 1:1	Prepare water, sanitation, fire and disaster sundry services tariffs	Quarterly reports supported by evidence	R 0	Approved 14/15 tariffs for Sanitation, Fire & Sundry services	N/A	R 0	N/A	N/A	R 0	N/A	Draft tariffs on (water, sanitation, fire and sundry services) for 16/17	R 0	1. Schedule of draft water, sanitation, fire and sundry services for 16/17 2. Signed quarterly report 3. Council Agenda	Final tariffs (water, sanitation, fire and sundry services) for 16/17 submitted to Council	R 0	1. Schedule of draft water, sanitation, fire and sundry services for 16/17 2. Signed quarterly report 3. Council Agenda	Reviewed tariffs submitted to Council for approval	Chief Financial Officer	93
				No. of Consultations conducted for stakeholders in Local Municipalities on the revised tariffs and Indigents policy		Consultations on Tariffs and Indigents	Quarterly reports supported by evidence	R 120,000	Nil	1 Consultation conducted for stakeholders in Local Municipalities on the Indigents policy	R 30,000	1. Attendance registers	1 Consultation conducted for stakeholders in Local Municipalities on the Indigents policy	R 30,000	1. Attendance registers	1 Consultation conducted for stakeholders in Local Municipalities on the Indigents policy	R 30,000	1. Attendance registers	1 Consultation conducted for stakeholders in Local Municipalities on the revised tariffs	R 30,000	1. Attendance registers 2. Copy of the tariffs	7 Consultations conducted for stakeholders in Local Municipalities on the revised tariffs	Director: LESS	94
				Report on the Total cost of providing free basic services per annum excluding losses	MFV 1:2	Costing of Free Basic Services	Quarterly reports supported by evidence	R 0	Approximately R142 070 037.50 (1374) (14/15 - 6 months - 113,515,591)	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Proof of submission to EMC/ Agenda for the EMC
Project Management	To ensure 100% utilization of budget by 2017	MFV 2	Implementation of an Accelerated Plan for service delivery projects	No. of days taken in awarding contracts after closing date of tender	MFV 2:1	Establish best practise timeframe/ model for awarding contracts	Quarterly reports supported by evidence	R 0	60 days turn-around time (to be submitted)	60 days taken in awarding contracts after closing date of tender	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders submitted to EMC 2. Proof of submission to EMC	60 days taken in awarding contracts after closing date of tender	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders submitted to EMC 2. Proof of submission to EMC	60 days taken in awarding contracts after closing date of tender	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders submitted to EMC 2. Proof of submission to EMC	60 days taken in awarding contracts after closing date of tender	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders submitted to EMC 2. Proof of submission to EMC	60 days taken in awarding contracts after closing date of tender	Chief Financial Officer	97
				No. of project management reports submitted to EMC	MFV 2:2	Conducting of project monitoring sessions	Quarterly reports supported by evidence	R 0	4 Reports	Submission of 1 quarter institutional projects management report to PSC	R 0	1. Minutes of the institutional Projects Steering Committee meetings 2. Attendance register	Submission of 1 quarter institutional projects management report to PSC	R 0	1. Minutes of the institutional Projects Steering Committee meetings 2. Attendance register	Submission of 1 quarter institutional projects management report to PSC	R 0	1. Minutes of the institutional Projects Steering Committee meetings 2. Attendance register	4 Quarterly Project management reports submitted to PSC	R 0	1. Minutes of the institutional Projects Steering Committee meetings 2. Attendance register	4 Quarterly Project management reports submitted to PSC	Director: Strategic Planning & Management	98
Revenue Enhancement	To ensure sound and sustainable management of municipal finances by 2017	MFV 3	Implementation of Credit Control and Indigent Policies	% total collection on outstanding debts less provision for doubtful debts	MFV 3:1	Collecting of outstanding debts	Quarterly reports supported by evidence	R 0	45% collected on outstanding debts	20% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	70% total collection on outstanding debts less provision for doubtful debts	Chief Financial Officer	99
				Amount collected on leased ADM Buildings	MFV 3:2	Collecting of amount on leased buildings	Quarterly reports supported by evidence	R 0	4 ADM Owned Buildings	R252 435.03 collected on leased ADM Buildings	R 0	Receipts of amounts collected	R252 435.03 collected on leased ADM Buildings	R 0	Receipts of amounts collected	R252 435.03 collected on leased ADM Buildings	R 0	Receipts of amounts collected	R252 435.03 collected on leased ADM Buildings	R 0	Receipts of amounts collected	R1 009 740.12 collected on leased ADM Buildings	Director: Corporate Services	100
				Amount collected for Municipal fire services		Collecting of inspection fees	Quarterly reports supported by evidence	R 0	R 10,000	R5000 collected for municipal fire services	R 0	Receipts of amounts collected	R5000 collected for fire services	R 0	Receipts of amounts collected	R5000 collected for fire services	R 0	Receipts of amounts collected	R5000 collected for fire services	R 0	Receipts of amounts collected	R20 000 collected for fire services	Director: Community Services	101
Asset Management	To ensure ADM Assets are adequately managed and monitored by 2017	MFV 4	Completeness and accurate asset register	% updated and accurate asset register	MFV 4:1	Automated Asset Register	Quarterly reports supported by evidence	R 0	Integrated Asset Management Information System	100% Updated and accurate Asset Register	R 0	1. Copy of the Asset register 2. Financial system/ General Ledger	100% Updated and accurate Asset Register	R 0	1. Copy of the Asset register 2. Financial system/ General Ledger	100% Updated and accurate Asset Register	R 0	1. Copy of the Asset register 2. Financial system/ General Ledger	100% Updated and accurate Asset Register	R 0	1. Copy of the Asset register 2. Financial system/ General Ledger	100% Updated and accurate Asset Register	Chief Financial Officer	102
				% of infrastructure assets layout plans developed	MFV 4:2	Infrastructure Assets Layout Plans	Quarterly reports supported by evidence	R 802,788	Audited Infrastructure Assets Register	Appointment of service provider and 10% Infrastructure Assets Layout Plans developed	R 202,788	1. Copy of the signed contract 2. Copies of developed Layout plans 3. Service provider report	Develop 10% Infrastructure Assets Layout	R 200,000	1. Copies of the Layout Plans developed 2. Service Provider report	Develop 10% Infrastructure Assets Layout	R 200,000	1. Copies of the Layout Plans developed 2. Service Provider report	40% infrastructure assets layout plans developed	R 200,000	1. Copies of the Layout Plans developed 2. Service Provider report	40% infrastructure assets layout plans developed	Chief Financial Officer AND Director: Engineering	103
Finance Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	MFV 5	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of Finance support initiatives implemented	MFV 5:1	Financial Viability initiatives in LMs (SCM database and Capacity building)	Quarterly reports supported by evidence	R 1,440,000	8 Finance support initiatives	Appointment Letter	R 0	1. Copy of a signed contract	Draft report from the SP	R 400,000	1. Service Provider report	Quarterly progress report on implementation	R 520,000	1. Service Provider report.	Final report on finance initiatives	R 520,000	1. Service Provider report.	8 Finance support initiatives	Director: Strategic Planning & Management	104
Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MFV 6	Ensure Asset Management through Inventory Management	No. of quarterly reports on Quarterly Housing Stock take	MFV 6:1	Settlement Inventory	Quarterly reports supported by evidence	R 170,000	Opening inventory at beginning of year	Quarterly report on the quarterly stock take undertaken	R 0	1. Signed quarterly report on the stock take undertaken 2. Attendance register	Quarterly report on the quarterly stock take undertaken	R 57,000	1. Attendance register 2. Expenditure/Venus report	Quarterly report on the quarterly stock take undertaken	R 52,000	1. Attendance register 2. Expenditure/Venus report	Quarterly report on the quarterly stock take undertaken	R 61,000	1. Attendance register 2. Expenditure/Venus report	4 Quarterly reports on the quarterly housing stock take undertaken	Director: LHSED	105

KPA 5: Good Governance and Public Participation Objectives and Strategies KPA Weight 10%

Implementation of management action plans	No. of internal audit management action plans implemented to address Internal Audit Findings	OGP 1:1	Provision of Management responses and time bound Action Plans to Internal Audit Findings.	Monthly Report to EMC with supporting evidence.		Internal Audit Reports	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	4 Internal Audit quarterly updated management responses submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	4 Internal Audit quarterly updated management responses submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	4 internal audit Quarterly updated management responses submitted to EMC	All HoDs	106	
				% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	OGP 1:2	Conducting Audits as per approved plan	Quarterly reports supported by evidence	R 0	14/15 Audit Plan and 80% Audits	Develop Audit Plan and review an Audit Committee Charter, Performance Audit Committee Charter, Internal Audit Charter, Approved audit plan and 80 % of Quarter 4 quarterly reports as per audit plan submitted to audit committee	R 0	1. Signed copies of Audit Committee Charter 2. Performance Audit Committee Charter 3. Internal Audit Charter, Approved audit plan and 80 % of Quarter 4 quarterly reports as per audit plan submitted to audit committee	80% of Q1 quarterly Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	1. Number of audit Reports as per approved audit plan 2. Proof of submission to Audit Committee	80% of Q2 quarterly Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	1. Number of audit Reports as per approved audit plan 2. Proof of submission to Audit Committee	80% of Q3 of quarterly Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	1. Number of audit Reports as per approved audit plan 2. Proof of submission to Audit Committee	100% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	Director: Strategic Planning and Management	107
				Developed and Monitored Audit Intervention Plan (Internal Audit and External Audit)		Audit Intervention Plan	Quarterly reports supported by evidence	R 0	AG Dashboard	Develop a diagnosis report on the root causes on AG and Internal Audit findings	R 0	1. Copy of the diagnosis report	Develop Audit Intervention Plan to be monitored and submitted to EMC	R 0	1. Intervention plan 2. Progress report 3. Proof of submission to EMC	Implementation of the intervention plan within the institution	R 0	1. Progress report	Monitoring of the intervention Plan within the institution and a report submitted to EMC	R 0	A copy of the monitoring report submitted to EMC	Developed and Implemented Audit Intervention Plan (Internal Audit and External Audit)	Director: Strategic Planning and Management	108

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI				
Governance	To ensure clean and accountable governance in the district by 2017	GGP 1	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	No. of Auditor General Updated Management responses with time bound action plans submitted to EMC	GGP1:3	Provision of Management responses and time bound Action Plans due in the quarter submitted to EMC	Quarterly reports supported by evidence	R 0	Auditors General's report for 12/13	Management responses and time bound Action Plans due in the quarter submitted to EMC	R 0	1. Confirmation from AG on the 13/14 issues that have been addressed	N/A	R 0	N/A	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the 14/15 AG findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the 14/15 AG findings raised 2. Copy of action Plan	2 quarterly Auditors General updated management responses submitted to EMC	ALL HOD's	109				
				Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31st August annually	GGP 1:4	Development of Annual Financial Statements	Quarterly reports supported by evidence	R 0	14/15 audited AFS	Develop AFS and consolidated AFS(Aspire) and submit to AG and PT	R 0	1. Copies of signed June 2014/15 AFS submitted to the office of AG and PT 2. Copies of acknowledgement from AG and PT 3. Copies of consolidated signed 2014 AFS submitted to the office of AG and PT 4. Copies of consolidated acknowledgement from AG and PT	Item to Council noting the 2014/15 AFS that were submitted to the AG and PT. Quarterly financial statements (Q1)	R 0	1. Copy of the item to Council noting the 2014/15 AFS. 2. First Quarter financial statements reviewed by the General Manager: Accounting, Reporting, Revenue and Budgeting	Quarterly financial statements (Q2)	R 0	Second Quarter financial statements submitted to EMC on the 14/15 AG findings raised 3. Copy of action Plan	Quarterly financial statements (Q3)	R 0	Third Quarter financial statements reviewed by the General Manager: Accounting, Reporting, Revenue and Budgeting	14/15 Annual Financial Statements submitted to Auditor-General	Chief Financial Officer	110				
				Monthly budget statement & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	GGP 1:5	Develop and submit S71 & S72 report	Quarterly reports supported by evidence	R 0	Section 71 & 72 reports	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, National and Prov Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MfM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, National and Prov Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MfM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, National and Prov Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MfM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, National and Prov Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MfM's Quality certificate	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer/ Strategic department	111				
				No. of oversight activities conducted as per the Programme of Action	GGP 1:7	MPAC programs as per the Programme of Action	Quarterly reports supported by evidence	R 256,000	5 MPAC programs as per the Programme of Action	Quarterly review of 4th Quarter 14-15 SCM reports and MFMA s71 by MPAC	R 3,000	1. Minutes on MPAC 2. Attendance register 3. Expenditure/Venus report	Quarterly review of Quarter 1 15/16 SCM reports, MFMA s71 and annual report Public hearings by MPAC	R 150,000	1. Minutes on MPAC 2. Attendance register 3. Expenditure/Venus report	Quarterly review of Quarter 2 SCM reports, s71 and s72, by MPAC	R 3,000	1. Minutes of the MPAC 2. Attendance register 3. Expenditure/Venus report	Quarterly review of Q3 SCM reports S71 by MPAC and conduct project visits in 7 LM's	R 100,000	1. Minutes of the MPAC 2. Attendance register 3. Expenditure/Venus report	5 oversight activities conducted as per the Programme of Action	Director: Legislative & Executive Support Services	112				
				Implementation of the outcomes of MPAC technical needs analysis report	GGP 1:8	MPAC interventions	Quarterly reports supported by evidence	R 94,000	MPAC technical needs analysis report	Co-option of members	R 0	1. List of the co-opted members	N/A	R 0	N/A	Conduct a capacity building on general oversight for MPAC members	R 47,000	1. Attendance register 2. Service Provider report 3. Expenditure report	N/A	R 0	N/A	Implementation of the MPAC technical needs analysis report	Director: Legislative & Executive Support Services	113				
				Annual evaluation report on the impact of council structures submitted to Council	GGP 1:9	Evaluation of Council Structures	Quarterly reports supported by evidence	R 0	4 Evaluation reports	4th quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	1st quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	2nd quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	3rd quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Annual evaluation report on the impact of council structures submitted to Council	Director: Legislative & Executive Support Services	114				
				% of Council resolutions implemented annually	GGP 1:10	Implementation of Council resolution	Quarterly reports supported by evidence	R 0	100% Council resolutions implemented annually	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	100% Council resolutions implemented annually	ALL HOD's	115				
				Activities implemented as per Risk Master Plan	GGP 1:11	Implement risk activities	Quarterly reports supported by evidence	R 0	14 activities implemented as per the Risk Master Plan Baseline	Implement 4 activities as per the Risk Master Plan	R 0	1. Evidence of Risk activities as indicated in the Master Plan	Implement 4 activities as per the Risk Master Plan	R 0	1. Evidence of Risk activities as indicated in the Master Plan	Implement 4 activities as per the Risk Master Plan	R 0	1. Evidence of Risk activities as indicated in the Master Plan	Implement 4 activities as per the Risk Master Plan	R 0	1. Evidence of Risk activities as indicated in the Master Plan	Implement 7 activities as per the Risk Master Plan	R 0	1. Evidence of Risk activities as indicated in the Master Plan	Implementation of 19 activities in Year 3 as per the Risk Master Plan	Director: Strategic Planning and Management	116	
				No. of departmental updated risk registers submitted to Risk and IT committees	GGP 1:12	Implementation and Monitoring of Risk registers	Quarterly reports supported by evidence	R 0	Departmental Risk Registers	Submission of 3 monthly (July, Aug & Sept) updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental risk register 2. Attendance registers	Submission of 2 months (Oct & Nov) updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental risk register 2. Attendance registers	Submission of 4 months (Dec, Jan, Feb & March) updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental risk register 2. Attendance registers	Submission of 3 monthly (April, May & June) updated departmental risk registers to Risk and IT Committees monthly	R 0	28 Updated departmental risk registers submitted to Risk and IT committees	Director: Strategic Planning and Management	117					
				No of non-financial compliance assessments conducted for departments submitted to EMC	GGP 1:13	Compliance Audits	Quarterly reports supported by evidence	R 0	5 financial compliance assessment	Conduct legal compliance assessment in respect of Corporate Services	R 0	1. Copy of the Compliance assessment report	Conduct legal compliance assessment in respect of Engineering	R 0	1. Copy of the Compliance assessment report	Conduct legal compliance assessment in respect of Community Services	R 0	1. Copy of the Compliance assessment report	Conduct legal compliance assessment in respect of UHSED	R 0	4 non-financial compliance assessments conducted for 4 departments submitted to EMC	Director: Strategic Planning and Management	118					
				Consolidation of the compliance registers per department and linking them to the system of delegation	GGP 1:14	Consideration of inputs in respect of legal registers from senior managers, further research and drafting of legal registers	Quarterly reports supported by evidence	R 0	Developed Legal compliance registers for TG 14-20 Developed draft legal compliance registers for TG 14-16 submitted to EMC	Develop Final draft Legal Compliance registers for TG 14-16 and submit to EMC	R 0	1. Proof of submission to EMC of final draft legal compliance registers for TG 14 to 16	Consolidation of compliance registers for TG 14 to Directors into one institutional legal compliance register	R 0	1. Proof of submission to EMC of final draft legal compliance registers for TG 14 to 16	Linking institutional legal compliance register to delegations of the CFO and the Director: Strategic Management	R 0	1. Proof of submission to EMC 2. Report on the linking of the institutional legal compliance register with the delegations of the CFO and Director Strategic Management	Linking institutional legal compliance register to delegations of Directors of Corporate Services, Community Services, UHSED, Engineering and LESS	R 0	Consolidation of the compliance registers per department and linking them to the system of delegation	Director: Strategic Planning and Management	119					
				Inter-governmental and International Relations	To facilitate coordination, cooperation and joint planning between the spheres of government by 2017	GGP 2	Strengthen IGR structures within Amahlaba area of jurisdiction	No. of Local Municipalities with functional IGR structures	GGP 2:1	IGR Forum meetings	Quarterly reports supported by evidence	R 0	7 LM's with functional IGR structures (ADM, Mquma & Nkonkobe, Ntuba, Ngqushwa)	Coordination of IGR forum meetings in Mhahshe and Ngqushwa	R 0	1. Attendance register	Coordination of IGR forum meetings in Mquma and Nkonkobe	R 0	1. Attendance register	Coordination of IGR forum meeting in Amahlaba	R 0	1. Attendance register	Coordination of IGR forum meeting in Ntuba and Great Kei	R 0	1. Attendance registers	7 LM's with functional IGR structures	Director: Strategic Planning and Management	120
								Monitoring the effectiveness of the district IGR and Strengthening District Planning and Coordination and IGR For a	GGP 3:1	Facilitate IGR forum meetings	Quarterly reports supported by evidence	R 0	Sitting of IGR Foras	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	4 quarterly assessment reports on effectiveness of District IGR Foras	Director: Strategic Planning and Management	121
						GGP 4	Coordinate and monitor implementation of the Memorandum of Understandings	GGP 4:1	Assessment of IGR For a	Quarterly reports supported by evidence	R 0	10 MoUs	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Attendance register where applicable 2. Minutes of the meeting 3. Proof of submission to EMC	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Attendance register where applicable 2. Minutes of the meeting 3. Proof of submission to EMC	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Attendance register where applicable 2. Minutes of the meeting 3. Proof of submission to EMC	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Attendance register where applicable 2. Minutes of the meeting 3. Proof of submission to EMC	4 Quarterly reports on the status of developed and resuscitated MOU's	Director: Strategic Planning and Management	122	
				Special programs	Mainstreaming of Special programmes into ADM programmes by 2017	GGP 5	Implementation of programs as per approved SRU Strategy	No. of Capacity Buildings conducted for designated groups on socio developmental issues as per Special Programs Strategy	GGP 5:1	5 capacity building programs for designated groups: Youth, People with disabilities, Women children & older people	Quarterly reports supported by evidence	R 400,000	12 Special programs	Conduct Capacity building for women in 1 LM	R 100,000	1. Attendance registers 2. Expenditure report	Conduct Capacity building for Older persons and Children in 1 LM	R 100,000	1. Attendance registers 2. Expenditure report	Conduct Capacity building for People with disabilities in 1 LM	R 100,000	1. Attendance registers 2. Expenditure report	Conduct Capacity building for Youth in 1 LM	R 100,000	1. Attendance registers 2. Expenditure report	5 Capacity Buildings conducted for designated groups on socio political issues as per Special Programs Strategy	Director: Legislative & Executive Support Service	123
Implementation of the District Sports Development Strategy	No of Sports Development Initiatives conducted	GGP 5:2	6 sports initiatives					Quarterly reports supported by evidence	R 3,000,000	4 programs implemented	Conduct SAIMS games to promote employee sport participation	R 1,000,000	1. Attendance registers 2. Expenditure report	Conduct Salga games and capacitate sports officials	R 1,000,000	1. Attendance registers 2. Expenditure report	Conduct ADM Mayors Golf day and Capacity building of athletes on prioritised sporting codes	R 500,000	1. Attendance registers 2. Expenditure report	Conduct Mayors Cup in 1 LM	R 500,000	1. Attendance registers 2. Expenditure report	6 programs implemented District Sport Development Strategy	Director: Legislative & Executive Support Service	124			
Implementation of the HIV/AIDS/STI/TB and Cancer Strategy	No. of Capacity Buildings conducted on HIV & Aids, STI, and Cancer	GGP 5:4	4 programmes implemented					Quarterly reports supported by evidence	R 200,000	HIV/AIDS/STI/TB and Cancer Strategy	Conduct capacity building for pregnant women on Preventing Mother to Child Transmission	R 50,000	1. Attendance registers 2. Expenditure report	Conduct capacity building for people living with HIV/Aids	R 50,000	1. Attendance registers 2. Expenditure report	Conduct capacity building for Youth through condoms and Sexually transmitted infections	R 50,000	1. Attendance registers 2. Expenditure report	Conduct capacity buildings on cancer awareness	R 50,000	1. Attendance registers 2. Expenditure report	4 capacity building initiatives conducted on HIV & Aids, STI, and Cancer	Director: Legislative & Executive Support Service	125			
Implementation of a Moral Regeneration Strategy	4 campaigns conducted as per the Moral Regeneration Strategy	GGP 5:5	MRM programmes					Quarterly reports supported by evidence	R 650,000	4 programs implemented as per the Moral Regeneration Strategy	1 elderly households visited for Mandela month in 7 Local Municipalities	R 200,000	1. Report on Mandela Month home visits (1 elderly households) for 7LM's 2. Expenditure/Venus report	1 campaign implemented in 1 Local Municipality as per the Charter of Positive values	R 150,000	1. Quarterly report on the campaign implemented in 1 LM with supporting evidence 2. Expenditure/Venus report	1 campaign implemented in 1 Local Municipality as per the Charter of Positive values	R 150,000	1. Quarterly report on the campaign implemented in 1 LM with supporting evidence 2. Expenditure/Venus report	1 campaign implemented in 1 Local Municipality as per the Charter of Positive values	R 150,000	1. Quarterly report on the campaign implemented in 1 LM with supporting evidence 2. Expenditure/Venus report	4 campaigns conducted as per the Moral Regeneration Strategy	Director: Legislative & Executive Support Service	126			
Implementation of the Woman Caucus Program of Action	No of programs implemented as per the Women Caucus Program of Action	GGP 5:7	Woman caucus programmes					Quarterly reports supported by evidence	R 300,000	4 programs implemented as per the Women Caucus Program of Action	Commemoration of womens month for the District	R 100,000	1. Attendance register 2. Expenditure report	Visit to homes of the abused women and children	R 80,000	1. Proof of the visits 2. Copy of the order 3. Expenditure report	Visit to schools	R 60,000	1. Proof of the visits 2. Copy of the order 3. Expenditure report	Visit disabled centres	R 60,000	1. Proof of the visits 2. Copy of the order 3. Expenditure report	4 programs implemented as per the Women Caucus Program of Action	Director: Legislative & Executive Support Service	127			
Integrated planning, monitoring and evaluation	To ensure a district-wide coordination of integrated planning, implementation, monitoring and evaluation by 2017	GGP 6	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 6:1	16/17 Integrated Development Plan review	Draft & Final IDP reports to Council	1350000	Approved 15/16 IDP submitted to Council for approval	District IDP Framework and IDP Process Plan submitted to Council	R 50,000	1. Copy of the District IDP Framework 2. IDP process plan 3. Council Agenda 4. Expenditure/Venus report	Develop an IDP situational analysis report	R 300,000	1. Signed situational analysis report 2. Expenditure/Venus report	Develop a Draft IDP review submitted to Council	R 500,000	1. Draft IDP 2. Council agenda 3. Expenditure/Venus report	Copy of the final IDP submitted to Council and draft SDBIP submitted to the Mayor	R 500,000	1. Final IDP 2. Council agenda 3. Signed letter of submission 4. Expenditure/Venus report	16/17 IDP submitted to Council for approval	Director: Strategic Planning and Management	128				
				Budget & Adjustment budget submitted to Council for approval	GGP 6:2	Budget & Adjustment budget Review	Draft & Final Budget reports to Council	R 0	Approved 14/15 Budget	Budget Process Plan submitted to Council	R 0	1. Budget Process Plan 2. Council Agenda 3. Signed quarterly report	Budget guidelines submitted to all HOD's	R 0	1. Copy of the guidelines 2. Proof of submission	Draft Budget and Adjustment Budget submitted to Council	R 0	1. Draft Budget and Adjustment Budget 2. Council Agenda	Final Budget submitted to Council	R 0	1. Final Budget 2. Council agenda 3. Quality Certificate	16/17 Budget submitted to Council for approval	Chief Financial Officer	129				
				No of Community Safety Capacity Buildings conducted as per the Community Safety Plan	GGP 7:1	Community safety capacity Building	Quarterly reports supported by evidence	R 150,000	1 programmes implemented as per the Community Safety Plan	Conduct One community Safety Capacity Building	R 35,000	1. Attendance register 2. Expenditure report	Conduct One community Safety Capacity Building	R 35,000	1. Attendance register 2. Expenditure report	Conduct One community Safety Capacity Building	R 35,000	1. Attendance register 2. Expenditure report	Conduct One community Safety Capacity Building	R 35,000	1. Attendance register 2. Expenditure report	4 Community Safety Capacity Buildings conducted as per the Community Safety Plan	Director: Community Services	130				

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	GGP 7	Implement the Community Safety Plan	No of Community Safety initiatives conducted within the district		Support Community Safety Initiatives	Quarterly report with supporting evidence	R 100,000	12 Community Safety initiatives conducted	2 Community Safety initiatives conducted	R 25,000	1. Attendance register 2. Expenditure report	2 Community Safety initiatives conducted	R 25,000	1. Attendance register 2. Expenditure report	2 Community Safety initiatives conducted	R 25,000	1. Attendance register 2. Expenditure report	2 Community Safety initiatives conducted	R 25,000	1. Attendance register 2. Expenditure report	8 Community Safety initiatives conducted within the district	Director: Community Services	131
			Coordinating planning and reporting of District support provided to LMs	No of reports submitted on District support to the EMC	GGP 7:2	Reports on District support	Quarterly reports supported by evidence	R 0	4 Quarterly reports on District support provided to Local Municipalities	1 quarterly report on the support provided to Local Municipalities submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities 2. Proof of submission to EMC	1 quarterly report on the support provided to Local Municipalities submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities 2. Proof of submission to EMC	R 0	1. Copy of the report on support provided to Local Municipalities 2. Proof of submission to EMC	1 quarterly report on the support provided to Local Municipalities submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities 2. Proof of submission to EMC	4 Quarterly reports on District support provided to Local Municipalities	Director: Strategic Planning and Management	132	
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	GGP 8	Management of customer relations	Turn around time for registering complaints and forwarded to the relevant department and feedback to the client	GGP 8:1	Improve on the time taken to respond to customer queries / correspondence	Quarterly reports supported by evidence	R 0	Manual recording system	3 working days for registering complaints, forwarded to relevant department and feedback to client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant department and feedback to client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant department and feedback to client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant department and feedback to client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant department and feedback to client	Director: Strategic Planning and Management	133
				Conduct Customer satisfaction survey	Customer Satisfaction Survey	Quarterly reports supported by evidence	R 2,500,000	Customer satisfaction survey conducted in 2010	Appointment of a Service Provider	R 0	1. Copy of the MBD 7.2 form	Develop inception report	R 1,500,000	1. Copy of the inception report 2. Expenditure report	Conduct customer satisfaction survey	R 500,000	1. Service Provider progress report on the survey conducted	Develop a Survey report on the survey conducted	R 500,000	1. Close out report 2. Expenditure report	Customer satisfaction survey conducted	Director: Strategic Planning and Management	134	
			Enhance communication between ADM and external stakeholders as per Communication Strategy	No of media briefings and round table discussions conducted	GGP 8:2	Advertising	Quarterly reports supported by evidence	R 210,000	8 programmes	Conduct 1 Media briefing, 1 round table discussions	R 52,500	1. Attendance register	Conduct 1 Media briefing, 1 round table discussions	R 52,500	1. Attendance register	Conduct 1 Media briefing, 1 round table discussions	R 52,500	1. Attendance register	Conduct 1 Media briefing, 1 round table discussions	R 52,500	1. Attendance register	4 Media briefings and 4 round tables discussions conducted	Director: Strategic Planning and Management	135
				No of Advertisement conducted on print and electronic media		Media Advertising	Quarterly reports supported by evidence	R 1 600 000 (Operational)	Outside Broadcast	4 Advertisement on print and electronic media	R 400,000	1. CD for live broadcast 2. Hard Copies of adverts	4 Advertisement on print and electronic media	R 125,000	1. CD for live broadcast 2. Hard Copies of adverts	4 Advertisement on print and electronic media	R 125,000	1. CD for live broadcast 2. Hard Copies of adverts	4 Advertisement on print and electronic media	R 125,000	1. CD for live broadcast 2. Hard Copies of adverts	16 Advertisement on print and electronic media conducted	Director: Strategic Planning and Management	136
				No of external communication initiatives conducted		Newsletters, Videos and DCF's	Quarterly reports supported by evidence	R 1,110,000	16 Initiatives	Produce 1 Newsletter, 3 Corporate Videos and conduct District Communication Forum	R 780,000	1. Copies of Newsletters 2. Copies of Videos 3. Attendance register 4. Expenditure report	Produce 1 Newsletter, 3 Corporate Videos and conduct DCFForum	R 780,000	1. Copies of Newsletters 2. Copies of Videos 3. Attendance register 4. Expenditure report	Produce 1 Newsletter, 3 Corporate Videos and conduct DCFForum	R 277,500	1. Copies of Newsletters 2. Copies of Videos 3. Attendance register 4. Expenditure report	Produce 1 Newsletter, 3 Corporate Videos and conduct DCFForum	R 277,500	1. Copies of Newsletters 2. Copies of Videos 3. Attendance register 4. Expenditure report	12 external communication initiatives conducted	Director: Strategic Planning and Management	137
Public Participation	To deepen local democracy through community participation by 2017	GGP 9	Implementation of public participation and petitions management policy	Turn around time taken to respond to Petitions received from the customers	GGP 9:1	Petition management	Quarterly reports supported by evidence	Operational	Public participation and petitions management policy	14 working days for responding to Petitions received from the customers	R 0	1. List of received queries 2. Letter of response if applicable	14 working days for responding to Petitions received from the customers	R 0	1. List of received queries 2. Letter of response if applicable	14 working days for responding to Petitions received from the customers	R 0	1. List of received queries 2. Letter of response if applicable	14 working days for responding to Petitions received from the customers	R 0	1. List of received queries 2. Letter of response if applicable	14 working days for responding to petitions received from the customers	Director: Legislative & Executive Support Services	138
				Awarenesses conducted on civic education in 5 LMs	GGP 9:2	Civic Education roll-out (Mquma, Nkonkobe, Ngqushwa, Mhlanhla and Amahlathi)	Quarterly reports supported by evidence	R 540,000	Civic education Training Manuals	Conduct an awareness programme on Civic Education in 1 Local Municipality	R 108,000	1. Attendance registers 2. Expenditure/Venus report	Conduct an awareness programme on Civic Education in 2 Local Municipality	R 216,000	1. Attendance registers 2. Expenditure/Venus report	Conduct an awareness programme on Civic Education in 1 Local Municipality	R 108,000	1. Attendance registers 2. Expenditure/Venus report	Conduct an awareness programme on Civic Education in 1 Local Municipality	R 108,000	1. Attendance registers 2. Expenditure/Venus report	Awarenesses conducted on civic education in 5 LMs	Director: Legislative & Executive Support Services	139
				No. of programmes implemented as per Public Participation and Petition Framework Policy	GGP 9:3	Conduct community awareness programmes on the Public Participation and Petition Framework Policy	Quarterly reports supported by evidence	R1750 000	15 programs implemented	Mayoral Outreach	R 250,000	1. Attendance registers 2. Expenditure/Venus report	Conduct roadshows on Annual report	R 200,000	1. Attendance registers 2. Expenditure/Venus report	Mayoral Outreach and 3 service delivery campaigns	R 250,000	1. Attendance registers 2. Expenditure/Venus report	Conduct IDP and Budget Roadshows and SODA	R 1,050,000	1. Attendance register 2. Copy of the IDP and Budget 3. Expenditure/Venus report	8 programs implemented Public Participation and Petitions management policy	Director: Legislative & Executive Support Services	140
Land reform & Human Settlements	Facilitate Development of Sustainable and Viable Settlements by 2017	GGP 10	Implementation of the Housing Strategy Projects	Implementation of the Housing Fraud Plan	GGP 10:1	Facilitation of implementation of 1 (of 8) of Housing Strategy Projects - Housing Fraud Plan / Consumer Education	Quarterly reports supported by evidence	R 150,000	2 Housing Strategy Programmes - Finance Fraud Plan / Consumer Education	Develop a Progress report on 1 Housing Strategy project implemented	R 5,000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Expenditure/Venus report	Develop a Progress report on 1 Housing Strategy project implemented	R 0	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Expenditure/Venus report	Develop a Progress report on 1 Housing Strategy project implemented	R 30,000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Expenditure/Venus report	Develop a Progress report on 1 Housing Strategy project implemented	R 115,000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Expenditure/Venus report	Implementation of the Housing Strategy Projects	Director: Land, Human Settlements and Economic Development	141