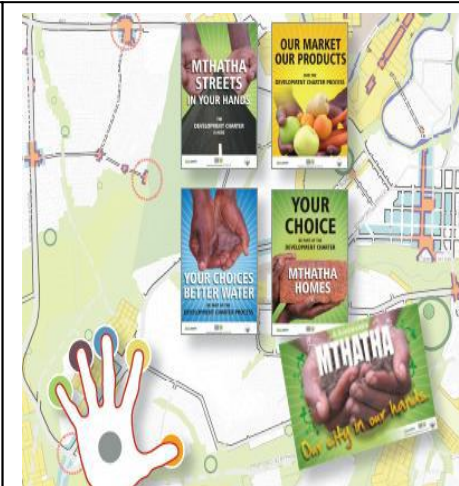
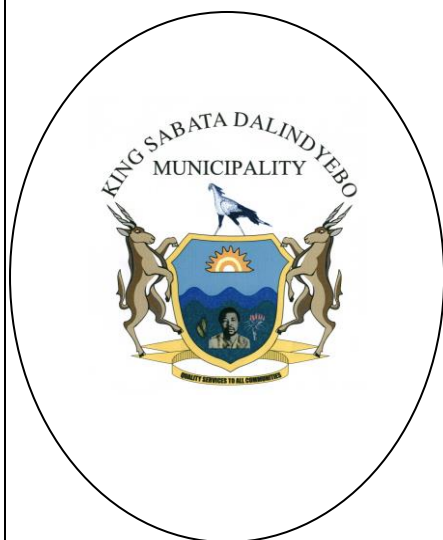




KING SABATA DALINDYEBO LOCAL MUNICIPALITY: IDP 2017/18 -2022



THE MUNICIPAL MANAGER
KING SABATA DALINDYEBO MUNICIPALITY
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ACKNOWLEDGEMENT

Preparation of this IDP/Budget Review of The King Sabata Dalindyebo Municipality 2016/17 could have not been achieved without the assistance of the large number of stake holders that includes : National Government, Provincial Government, State owned Enterprise ,NGO's, Traditional Leaders, Councilors, Ward committees, Community Development workers ,Management, Staff Members and Members of the Community of King Sabata Dalindyebo. Their Assistance is appreciated and their valuable contributions are acknowledged with thanks.

GLOSSARY OF TERMS

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

PGDP:	Provincial Growth Development Plan
PSDP:	Provincial Spatial Development Plan
PSDF:	Provincial Spatial Development Framework
PGDS:	Provincial Growth Development Strategies
PLAS:	Pro-active Acquisition of Land Strategy
PLTF:	Provincial Land Transport Framework
PSF:	Provincial Strategic Framework
RDA:	Rural Development Agency
RDAT:	Rural Development & Agrarian Transformation
RDP:	Reconstruction and Development Programme
RULIV:	Rural Livelihoods
SANRAL:	South African National Road Agency
SDF:	Spatial Development Framework
SDG:	Sustainable Development Goals
SPLUMA:	Spatial Planning and Land Use Management Act
SEDA:	Small Enterprise Development Agency
SETA:	Sector Education Training Authority
SMME:	Small, Medium & Micro Enterprises
STEP:	Sub Tropical Ecosystem Planning Project
SAPS:	South African Police Services
TA:	Tribal Authority
VIP:	Ventilated Improved Pit Latrine
WMA:	Water Management Area
WMP:	Water Management Plan
WSA:	Water Services Authorities
WSDP:	Water Services Development Plan
WSU;	Walter Sisulu University

MAYOR'S FOREWORD



This year (2017) is the year dedicated to the Honourable Oliver Reginald Tambo who preached education, peace and unity as the cornerstone of governance. Furthermore, this year is declared a year of unity in action towards socio-economic transformation and humans 'rights in which this council has to focus on.

We have come with an IDP that marks the beginning of a new era, an epoch of hope, inspiration, rejuvenation and accelerated development and institutional re-engineering.

It has come at a time when both the National and Provincial Departments under the leadership of the President of the Republic; the Honorable JG Zuma has implemented, through the KSD Presidential Intervention, National Development Plan (NDP), Provincial Development Plan (PDP), and National together with the Provincial budgets to make a decisive intervention in the realisation of the aspirations of the King Sabata Dalindyebo Municipality (KSD).

This has brought about a shower of opportunities both to the strengthening of our governance and the creation of a conducive environment for the development of our communities. In addition to outlining what we plan to do in the next few years ahead other national general elections to be held soon, we also have had to simultaneously, tabulate how we intend to monitor ourselves on performance, so that we can quickly identify those areas that we might feel that there is under-performance and come up with measures to rectify such.

The municipality still remains committed and continues to pursue the following High Impact Programmes:

- Institutional Re-engineering
- Economic Model
- Mqanduli as an Agricultural node,

- Viedgesville as a Logistics Hub,

- Establishment of a new town in Coffee bay
- AGRO Processing and industrialization of agricultural initiative around the Mqanduli town.
- Development of the Mthatha Airport as an Spatial Economic Zone which is linking economic opportunities
- Presidential intervention
- Special Economic Zones (SEZ)
- NHI initiatives

Furthermore, the introduction of Spatial Planning and Land Use management Act (SPLUMA) will assist the municipality together with its traditional authorities to be able to plan about the utilisation of land (space) in a specialized and planned manner.

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

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

Presidential Intervention Update

KSD municipality through the Presidential Intervention (PI) for the successful delivery of sustainable and quality infrastructure services through the completion of the 11KV overhead line in Mthatha West. As a result winter load shedding and minimal breakdown shave has been eliminated due to the stabilised electricity supply to our people. The quality of road infrastructure is improving in KSD mainly due to the work of the Presidential Intervention.

The further details of the PI projects are revealed and/ or contained under the project phase

We also note that the financial health of KSD is being negatively affected by litigations as well as challenges to recover debt owed mainly by domestic consumers. To make the situation worse there are a number of interdicts and court orders to prevent the enforcement of by-laws.

The existing land claims are having a negative effect on the socio-economic development of the area resulting in litigations against the Council. We will coordinate the resolution of these claims with the relevant stakeholders.

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

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

I have the honour to present to you the first draft of the 2017/18-2022 Integrated Development Planning (IDP).

I thank you

**HIS WORSHIP, THE EXECUTIVE MAYOR
COUNCILLOR D. ZOZO**

EXECUTIVE SUMMARY



KSD Municipality is enjoined by Section 25 of the Municipal Systems Act (32) to adopt an inclusive and Integrated Strategic plan which outlines the development priorities for the whole municipal area. With the advent of 2016 of local government elections a new council was inaugurated, which is now charged with the responsibility of establishing strategic objectives for the political term which is commencing in 2017 and ending in 2022.

In crafting the strategic objective, the council must co-ordinate sector plans and take into account the capacity of KSD Municipality to implement such plans, Section 34 of the Municipal Systems Act enjoins KSD Municipality to subject the 5 year plan to achieve sound and quantitative service delivery outcomes.

In this instance to Achieve the identified strategic objectives for the political term, systematic, structures internal and external consultation through effective public participation of communities and stakeholders will be done as envisaged in Section (152) and (153) of the Constitution of Republic of South Africa

It is envisaged in this term that the following high impact programmes will have to be implemented to achieve the rural metro status in 2022.

- Establishment of a new town in Coffee bay
- AGRO Processing and industrialization of agricultural initiative around the Mqanduli town.

- Development of the Mthatha Airport as a Spatial Economic Zone which is linking economic opportunities
- Presidential intervention
- Special Economic Zones (SEZ)
- Integrated Wild Coast Improvement Programme
- SANRAL, N2 R61 road network upgrades,
- Agri-Park Development
- ICT Broadband and Wi-Fi connectivity

The New political term is presenting a new vision for the KSD Municipality which look amongst other issues, Sustainable, Social and Economic Development.

It has been realised by the leadership and management of KSD Municipality at the Strategic Planning Session held at Trinset on the 07th -09th March 2017 to refine objectives and strategies and further undertake integration and projects formulation.

It has been acknowledged that the brand and image of KSD Municipality will have to encapsulate the values of performance excellence integrity and service delivery of KSD.

M ZENZILE
MUNICIPAL MANAGER

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CHAPTER 1: INTRODUCTION

INTRODUCTION

In line with the requirements of Section 25 (1) of the Municipal Systems Act 32 of 2000, as amended the King Sabata Dalindyebo Municipality has embarked on a robust development of its Integrated Development (IDP) 2017/18 and towards 2022 financial year. Based on the same Act, each municipal council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinate plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of this chapter; and
- e) Is compatible with National and Provincial development plans and planning requirements binding the IDP formulation in terms of legislation.

The IDP formulation permits the municipality to improve and align plans and strategies to include additional issues. It also ensures that these plans and strategies inform institutional and financial planning. The development of IDP is based on three major principles namely, consultative, strategic and implementation oriented planning.

Section 34 of the Municipal Systems (Act 32 of 2000) as amended, dictates that each municipal council must engage itself on a continuous review of its Integrated Development Plan (IDP). Based on the review a municipal council may amend its integrated development plan in accordance with the requirements set out in the Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and 2006 and the Municipal Finance Management Act 56 of 2003.

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

oriented planning. The IDP formulation and implementation process will therefore be guided by the following legislation or policies:

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Structures Act, 1998 as amended
- Local Government Municipal Finance Management Act, 2003
- White Paper of Local Government
- The Provincial Growth and Development Plan (2010) as well as other National Policies
- Spatial Planning and Land Use Management Act, 2014

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

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

a) IDP Objectives

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

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

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

b) Status of the IDP

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

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

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

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

A critical concept in the development of an IDP is ensuring that integration takes place. The IDP process and development of plans amounts to an advantage to ensure alignment of all the plans with the IDP. This will ensure that consolidated and integrated sectoral programmes will be developed

and that aspects, both horizontally and vertically, ranging from spatial, economic, environmental and social impacts are completely connected.

This IDP also aims to:-

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

c) Institutional Arrangements

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

Organizational arrangements are based on the following principles:

- Public Participation has to be institutionalized to ensure that all residents have an equal right to participate
- Structural participation must specify the participants, who they represent, issues to be taken forward, organizational mechanisms and the effects of the participation.
- The Municipal Council adopts and approves the Process Plan and for the purposes of the IDP Process will undertake the overall management and co-ordination of the planning process which includes ensuring that:
 - All relevant actors and procedures for the Public Consultation and participation are applied.
 - The planning events are undertaken in accordance with the time scheduled
 - The Planning process is related to the real burning issues in the Municipality

- It is a strategic and implementation orientated process
- The sector planning requirement is satisfied
- Adopts and approves the IDP
- Adjusts the IDP in accordance with the MEC of DLGTA's proposal
- Ensures that the annual business plans, budget and land use management decisions are linked to and based on the IDP

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

➤ **Mayor**

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

➤ **IDP Manager**

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

➤ **Technical Committee**

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

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

- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government.

➤ **IDP Steering Committee**

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

Chaired by: The Municipal Manager

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

Composition:

Heads of Departments (KSD Municipality)

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

Other senior officials (permanent on ad hoc basis):

- General Managers and Middle Management

Other appointed officials

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

➤ IDP Representative Forum (Community Representation)

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

The composition of the IDP Representative forum:

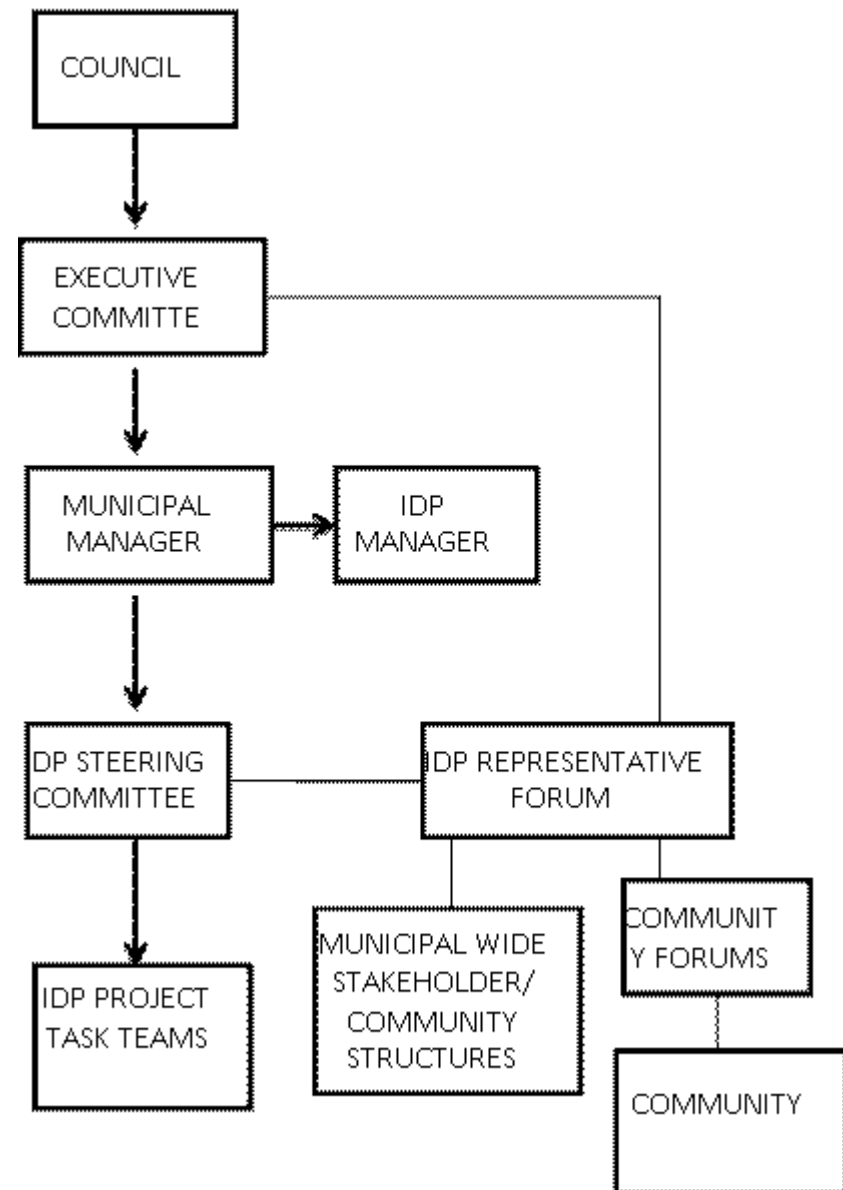
Chairperson- Executive Mayor or a Member of the committee of appointed councillors

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

Members:

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

ORGANISATIONAL STRUCTURE OF THE IDP PROCESS



Mechanisms and Procedures for Public Participation

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

Public Participation Principles

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

Structured Participation

- A structured public process was followed
- It is critical for the municipality to embark on a ward based approach in order to reach the vast majority of the community and document their needs and aspirations.
- Use of ward to ward community IDP Outreach.
- Existing public participation structures were utilised, for example the existing Representative Forum
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process
- Appropriate forms of media were utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings
- The Municipality website was also utilised to communicate and inform the community. Copies of the IDP and Budget will be uploaded on the website.
- All relevant community and stakeholder organizations will be invited to register as members of the IDP representative Forum
- An appropriate language and accessible venues will be used to allow all stakeholders to freely participate
- The IDP Rep Forum meetings will be scheduled to accommodate the majority of members

- The Community and Stakeholders representatives will be given adequate time to conduct meetings or workshop with the groups they represent
- Copies of the IDP Documents will be accessible for all communities and stakeholders with adequate time provided to comment
- Council meetings regarding the approval of IDP will be open to the public
- IDP Outreach meetings will be called and will be communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments have improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

Public Participation Process

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

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities
- Use of the IDP steering committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasized.
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process.
- Newspaper advertisements to inform communities of the key steps in the process.
- Making the IDP available for public comment and once adopted making the IDP document accessible to all members of the public
- Appropriate language usage including Xhosa, in the IDP meetings.
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which ensured that people understand the process and are empowered to participate in the IDP process.

d) Legislative Framework

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

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

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

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

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

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

- a. The municipal Council's vision including the municipal critical development and transformation needs;
- b. An assessment of existing level of development in the municipality;
- c. The Council's developmental priorities and objectives including its local economic development aims;
- d. The Council's developmental strategies which must be aligned to national and provincial sector plans;
- e. A spatial development framework which must include the provisions of basic guidelines for a land use management system;
- f. The Council's operational strategies;

- g. A financial plan; which must include a budget projection for the next three years; and
- h. The key performance indicators and performance targets determined in terms of section 41 of the MSA 34 of 2000

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

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- b. Investment initiatives must be clarified;
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

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

e) Inter-Governmental Planning

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

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

- a. preserve the peace, national unity and the indivisibility of the Republic;
- b. secure the well-being of the people of the Republic;
- c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. be loyal to the Constitution, the Republic and its people;
- e. respect the constitutional status, institutions, powers and functions of government in the other spheres;

- f. not assume any power or function except those conferred on them in terms of the Constitution;
- g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. co-operate with one another in mutual trust and good faith by:-
 - i. fostering friendly relations;
 - ii. Assisting and supporting one another;
 - iii. Informing one another of, and consulting one another on, matters of common interest;
 - iv. Coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. Avoiding legal proceedings against one another.

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

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

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

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

National Development Policies	Provincial Development Policies
<ul style="list-style-type: none"> ❖ The New Growth Path; ❖ The Outcomes Approach 2010; ❖ Green Paper on National Strategic Planning of 2009; ❖ Government Programme of Action 2010; ❖ Medium Term Strategic Framework (MTSF) 2009 – 2014; ❖ National Key Performance Indicators (NKPis); ❖ Accelerated and Shared Growth Initiative for South Africa (AsgiSA); ❖ Breaking New Ground Strategy 2004; ❖ Comprehensive Rural Development Programme; ❖ National Infrastructure Maintenance Programme; ❖ Land Care Programme; ❖ Local Government Turnaround Strategy; ❖ National 2014 Vision; and ❖ National Spatial Development Perspective (NSDP). 	<ul style="list-style-type: none"> ❖ 2009-2014 Medium Term Strategic Framework (MTSF); ❖ Provincial Growth and Development Programme (PGDP). ❖ Spatial Development Perspective

f) Mechanism for national planning cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan,

Policy or Strategy	Guiding Principles
	<p>called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> ❖ long term product (National Strategic Vision) ❖ medium term product (MTSF); and ❖ short term product (Action Programme) <p>These will all set the strategic direction from which all spheres of government should take guidance.</p>
Medium Term Strategic Framework (MTSF) (2009-2014)	<p>The basic thrust of the Medium Term Strategic Framework 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> ❖ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ❖ Strategic Priority 2: Massive programme to build economic and social infrastructure. ❖ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ❖ Strategic Priority 4: Strengthen the skills and human resource base.

Policy or Strategy	Guiding Principles
	<ul style="list-style-type: none"> ❖ Strategic Priority 5: Improve the health profile of all South Africans. ❖ Strategic Priority 6: Intensify the fight against crime and corruption. ❖ Strategic Priority 7: Build cohesive, caring and sustainable communities. ❖ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ❖ Strategic Priority 9: Sustainable Resource Management and use. ❖ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p>
Government's Programme of Action 2009	<p>The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President's State of the Nation Address.</p> <p>To give effect to the strategic objectives, the MTSF identifies ten (10) priorities which government work must be centered around.</p> <ul style="list-style-type: none"> ❖ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ❖ introduce a massive programme to build economic

Policy or Strategy	Guiding Principles
	<p>and social infrastructure;</p> <ul style="list-style-type: none"> ❖ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ❖ strengthen the skills and human resource base; ❖ improve the health profile of all South Africans; ❖ intensify the fight against crime and corruption; ❖ build cohesive, caring and sustainable communities; ❖ pursue African advancement and enhanced international cooperation; ❖ ensure sustainable resource management and use; and ❖ Build a developmental state, improve public services and strengthen democratic institutions.

g) Outcomes Based Approach to Delivery

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

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

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

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

h) Sectoral Strategic Direction

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

Policy or Strategy	Guiding Principles
The New Growth Path	<p>This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none"> 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services. 3. Taking advantage of new opportunities in the knowledge and green economies. 4. Leveraging social capital in the social economy and the public services. 5. Fostering rural development and regional integration. <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> ❖ infrastructure ❖ the agricultural value chain ❖ the mining value chain ❖ the green economy ❖ manufacturing sectors, which are included in IPAP2, and ❖ Tourism and certain high-level services.
Comprehensive Rural Development	<p>“The CRDP is focused on enabling rural people to take control of their destiny, with the support from</p>

Programme, 2009	<p>government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.” To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed:</p> <ul style="list-style-type: none"> ❖ Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. ❖ Rural development: the establishment of economic and social infrastructure. ❖ Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga; speeding up the settlement of outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human Settlements (“Breaking new Ground” / BNG),	<p>BNG defines sustainable human settlements as “well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity” (p11). The</p>

2004.	development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.
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Additional to the above, there is a wide range of other policy and legislation which is of relevance to KSDM, the summary is included below:-

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

Legislation or Policy	Sector	Principles
Boundaries of Cross-Boundary Municipalities Act 6 of 2005		boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)	Human Settlements	<p>Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP:</p> <ul style="list-style-type: none"> ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment; ❖ Leverage growth in the economy; ❖ Combat crime, promoting social cohesion and improving quality of life for the poor; ❖ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; ❖ Utilise housing as an

Legislation or Policy	Sector	Principles
		<p>instrument for the development of sustainable human settlements, in support of spatial restructuring;</p> <ul style="list-style-type: none"> ❖ Promote densification and integration; ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		<p>The Housing Amendment Act of 2001 defines housing development as "the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to-</p> <ul style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate sanitary facilities and domestic energy supply;"

Legislation or Policy	Sector	Principles
<p>White Paper on National Transport Policy, 20 August 1996</p> <p>(old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009</p>	Transport	<ul style="list-style-type: none"> ❖ Give priority to public transport; ❖ Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments; ❖ Provide affordable transport to the public; ❖ Integrate modes; ❖ Work towards cost-efficiency and service quality; ❖ Integrate land transport with land use (integrated planning); ❖ Optimise available resources; ❖ Consider needs of special category of passengers in planning; ❖ All spheres of government to promote of public transport. <p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>"(c) every transport authority and core city, and every municipality required to do so by the MEC, must</i></p>

Legislation or Policy	Sector	Principles
		<p><i>prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</i></p> <p><i>(d) Transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component."</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority:</p> <p>"Section 19(1): ...</p> <p><i>c)(c) current public transport records provided for in section 23;</i></p> <p><i>d)(d) operating licenses strategies provided for in section 24;</i></p> <p><i>e)(e) rationalisation plans provided for in section 25;</i></p> <p><i>f)(f) public transport plans provided for in section 26;</i></p> <p><i>g) Integrated transport plans provided for in section 27."</i></p>
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)
National Waste Management Strategy March 2010 developed		Integrated Waste Management Plan: Waste Management Planning was established in terms

Legislation or Policy	Sector	Principles
in terms of the National Environmental Management: Waste Act 59 of 2008		of the National Waste Management Strategy (should form part of IDP).
National Environmental Management Act 107 of 1998		<ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development ❖ Environmental Impact Assessment (relevant to project planning / implementation)
Development Facilitation Act 67 of 1995	Spatial Planning	Promote residential and employment opportunities in close proximity or integrated with each other; <ul style="list-style-type: none"> ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; ❖ Promote a diverse combination of land uses, also at the level of individual even; ❖ Contribute to more compact towns and cities; ❖ Encourage environmental sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

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

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

1.1.1 The New Economic Growth Path

This framework, aimed at enhancing growth, employment creation and equity, has as its principal target the creation of five million jobs over the next 10 years. Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy. This calls for all spheres of government to prioritise job creation by ensuring that all programmes have an element of job creation. The framework:

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

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

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

1.1.2 The Millennium Development Goals (MDGs)

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

- Halving extreme poverty and hunger;
- Access to universal education;
- Gender equity;
- Child health;

- Maternal health;
- Combating HIV and AIDS;
- Environmental sustainability; and
- Promotion of global partnerships.

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

1.1.3 The National Development Plan (Vision 2030)

In 2009 when the current leadership of the country took office, two shortcomings were identified two shortcomings in the administration that needed immediate correcting. One was the lack of performance monitoring mechanisms, to fill the monitoring gap, a Ministry and department responsible for performance monitoring and evaluation was established. The second was the need to introduce long term planning so that government could align its policies with a long-term development plan. The intention was to move away from silos and narrow-minded planning and look at our country as one holistic entity that should develop comprehensively, in every corner. The Ministry for the National Planning Commission in the Presidency was established to fulfil this task.

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

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

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

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

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

- *Housing, water, electricity and sanitation*
- *Safe and reliable public transport*
- *Quality education and skills development*
- *Safety and security*
- *Quality health care*
- *Social protection*
- *Employment*
- *Recreation and leisure*
- *Clean environment*
- *Adequate nutrition*

1.1.4 Sustainable Development Goals and its Alignment to KSD Strategic Goals

	SUSTAINNABLE DEVELOPMENT GOALS	NATIONAL DEVELOPMENT GOALS	PROVINCIAL DEVELOPMENT GOALS	KSD MUNICIPALITY STRATEGIC GOALS
Goal 1	End poverty in all its forms everywhere	As a long-term strategic plan, the NDP serves four broad objectives: Providing overarching goals for what we want to achieve by 2030. Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP. Creating a basis for making choices about how best to use limited resources		Goal 1: Curb poverty through sustainable agricultural development
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture			Goal 2: Stimulating rural development, land reform and food security
Goal 3	Ensure healthy lives and promote well-being for all at all ages		Goal 3: A healthy population	Goal 3: Promoting better healthcare for all our people

Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		Goal 2: An educated, innovative citizenry	Goal 4: Better access to quality education
Goal 5	Achieve gender equality and empower all women and girls			Goal 5: Mainstreaming of programmes of the designated groups
Goal 6	Ensure availability and sustainable management of water and sanitation for all			
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all			Goal 7: Acceleration of provision of electricity in the rural areas and alternative energy to bout electricity outages
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		Goal 1 An inclusive, equitable and growing economy	Goal 13: Transformation of the economy to create jobs and sustainable livelihoods and environmental species;
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation			Goal 6: Improvement of agriculture, lobbying economic investments towards reducing unemployment (youth and cooperatives mainly) and revival of industries.

Goal 10	Reduce inequality within and among countries			
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable		Goal 4: Vibrant cohesive communities	Goal 12: Integrated human settlements and building of cohesive communities and nation-building
Goal 12	Ensure sustainable consumption and production patterns			
Goal 13	Take urgent action to combat climate change and its impacts*			
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development			Goal 8: Exploitation and sustain blue (ocean) economy and SEZ opportunities
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss			

Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels			Goal 14: Improvement of safety and security in our society
Goal 17	Strengthen the means of implementation and revitalize the global partnership for sustainable development			
				Goal 9: Institutional re-engineering
			Goal 5: Capable, Conscientious and Accountable Institutions	Goal 10: Clean governance through fighting corruption, strengthening administration and achievement of clean audit outcomes
				Goal 11: Revenue enhancement as a key factor to sustainability of the municipality

Role / Implication for Local Government

The Plan highlights the need to strengthen the ability of local government to fulfill its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. The municipal IDPs should therefore be used to

focus on aspects of the NDP that fit within a municipality's core responsibilities. This way, the IDP process will become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

1.1.5 The Provincial Growth and Development Plan (PGDP)

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

The three *key objectives* are:

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

The three *foundation objectives* are:

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

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

- A sustainable homestead food production programme, complemented by promotion of commercial production through programmes such as the Massive Food Production Programme;
- A province-wide industrial strategy identifying new opportunities and key sub-sectors in the province, which includes provisions for the facilitation of structured finance for small manufacturing initiatives;

- An integrated infrastructure development programme with a particular emphasis on (1) rural infrastructure and job creation, (2) the promotion of input purchase and service provision from local small and medium enterprise suppliers and (3) the use of the Community-Based Public Works Programme in the process;
- A programme to build access to productive assets by the poor, including assets such as land, plant, machinery and agriculture;
- A programme of phased decentralization of service provision and facilitation of economic growth from provincial government departments to district and local municipalities, paying attention to (1) the integration of the delegation of powers and functions, (2) the building the capacity of municipalities, and (3) the targeting and management of fiscal resources; and
- An integrated human resource development strategy that pays particular attention to skills-development initiatives that address the income and asset base of the poor, while addressing the longer term skills needs that will make the Eastern Cape more competitive.

1.1.6 The Provincial Strategic Framework (PSF)

Taking its cue from the National MTSF, the Provincial Strategic Framework is a high level medium term strategic framework that seeks to respond to the challenges of translating the electoral mandate into an effective and targeted government delivery programme. As such, the framework seeks to put the province on a sustained higher growth trajectory by the end of the mandate period with (1) an expanded and more diversified economic base, (2) the 2004-unemployment and poverty figures halved, and (3) greater equity and social cohesion. In order to do so, the framework has identified eight Provincial Strategic Priorities:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods for all;
- Building social and economic infrastructure;
- Rural development, land and agrarian reform and food security;
- Strengthening education, skills and the provincial human resource base;
- Improving the health profile of the province;
- Intensifying the fight against crime and corruption;

- Building a Developmental State and improving the public services, and strengthening democratic institutions; and
- Building cohesive, caring and sustainable communities.

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

Table below demonstrates Local Government KPAs and National and Provincial Development Priorities

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

	Building cohesive & sustainable communities. Building a Developmental State.	settlements and improve quality of household life. Protected and enhanced environmental assets and natural resources.
Local Government KPA: Good Governance and Public Participation		
National Priorities	Provincial Priorities	Outcomes
Intensifying the fight against crime and corruption. Building cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Intensifying the fight against crime and corruption. Building cohesive and sustainable communities. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Vibrant, equitable, sustainable rural communities contributing towards food security for all. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenry. A better South Africa, better Africa and a better world.
Local Government KPA: Municipal Transformation and Institutional Development		
National Priorities	Provincial Priorities	Outcome
Strengthening skills and the human resource base. Pursuing African advancement and enhanced international cooperation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	A massive programme to build social and economic infrastructure. Strengthening skills and the human resource base. Building a Developmental State inter alia by improving public services and strengthening democratic institutions. Building cohesive, caring and sustainable communities.	Quality basic education. A skilled and capable workforce to support an inclusive growth path. All people in SA are and feel safe. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered fair and inclusive citizenry.
Local Government KPA: Municipal Financial Viability and Management		

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

1.1.7 Back to Basics Programme

The core services that KSD Municipality endeavors its dynamism in aligning itself with the back-basics principles it to ensure provision of- clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

KSD Municipality in drafting its IDP has aligned itself with programmes and principles contained in the Back-Basics adopted by Council of the municipality which is concomitant with the following connotation;

"We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. Some municipalities perform them well, but others don't for example, an acceptable level of performance means that municipalities must:

- ***Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.***
- ***This is the essence of our 'back to basics' approach.***
- ***Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this.***
- ***Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability***
- ***Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities***
- ***Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.***

The Back to Basics elements are spread through the document as follows:

- **Public Participation and Governance:** *the Council structures as well as participation policy*
- **Service Delivery:** *the service delivery elements are found under:*
 - Roads infrastructure,
 - Urban electricity
 - Eskom Electrification Programme,
 - Waste removal – pages 126 (Presidential Intervention
 - Water and Sanitation are found under Presidential Intervention and O. R. Tambo District Municipality Projects,
- **Financial Planning:** *all financial matters are dealt with under financial planning*

The King Municipality also considers how Eastern Cape Province COGTA aligns itself with the Back to Basic principles based in the study conducted at National level in an attempt to assist its municipalities

- COGTA has done a review of South Africa's 278 municipalities, which has revealed that we still have a journey to reach the ideal municipality we envisage.
- The top third municipalities have got basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are extremely doing well, and in these services there are innovative practices to ensure sustainability and resilience- These small core represents the desired (ideal) state for all our communities
- The middle third of municipalities are fairly functional and overall performance is average.
- While the basics are mostly in place and the municipalities can deliver on the main functions of local government – some areas of poor performance or decline are worrying signs
- The bottom third of municipalities are frankly dysfunctional, and significant work is required to get them to function properly
- Among others we find endemic corruption, council's which do not function, no structure community engagement, and poor financial management leading to continuous negative audit outcomes.
- There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the

basic mechanics to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institution and administration capabilities, administered and managed by dedicated and skilled personnel at all levels.
- Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time we need a collective effort and unity of purpose and partnership with leaders in local government, provinces and national government. We need to improve the political management of municipalities and be responsive to the needs and aspirations of local communities. In order to achieve this we urgently require:
 - Leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanics to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Institutional incapacity and widespread poverty have undermined the sustainability of the local government project, leading in some instances to a serious breakdown in services. Some of the problems we face are:

- A collapse in core municipal infrastructure services in some communities, resulting in services either not being provided at all, or provided at unacceptably low levels.
- Slow or inadequate responses to service delivery challenges are in turn linked to be breakdown of trust in the institutions and or provided at unacceptably low levels.
- Social distance by our public representatives is a major cause for concern. This reflects inadequate public participation and poorly functioning ward councilors and committees.
- The viability of certain municipalities is a key concern. The low rate of collection of revenue continues to undermine the ability of municipalities to deliver services to communities.
- Municipalities also need to be driven by appropriately skilled personnel and their correct placement, and there are for too many instances both of inappropriate placement and skills not measuring up to requirements.

1.1.8 Local Government Turn-around Strategy

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

1.1.9 IDP Sector Plans & Strategies

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

Plan	Description	Year of Council Adoption	Last Review
LED Strategy inclusive of SMME Development Strategic Framework	Sets sectoral priorities and catalytic projects to be initiated Capacitate SMMEs Create a business case for SMMEs	2013	Under review
Tourism Master Plan	Market & promote tourism	2010	
Employment Equity Plan	Ensure/ achieve quality in the work place	2010	2010
Workplace Skills Plan	Enhance skills of employees and Councillors and to respond / achieve development plans in the IDP	2009	Revved annually (2016)
Plan	Description	Year of Council Adoption	Last Review
Succession Plan/ Strategy	To respond to the key positions that assist in fast-	2011 The key positions	

	tracking service delivery	are presently identified through the Placement which is aligned to the newly approved Organogram	
Human Resources Strategy/ Plan	To respond to the long-term development plan of the IDP	2010	Under review
Draft Organisational Performance Management System (OPMS)	Manage and monitor the performance of the Municipality	Draft	Under review
Performance Management System (PMS)	There is currently a performance management framework which was approved. The development of PMS is at planning stage to cover the whole institution. Currently, the available PMS applies to section 57 Managers and fixed contract employees	Under planning stage for all employees.	
Plan	Description	Year of Council Adoption	Last Review
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2008	May 2013
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	Draft- Not yet adopted	

Spatial Development Framework	To guide planning for zoning of land in respect of business centres & residential areas	2008	May 2013
Housing Sector Plan 2011-16	To facilitate & respond effectively in the allocation of limited resources Provide format & method of prioritizing housing projects & co-ordinate housing development as well as effective subsidy budgeting Understanding of spatial limitations	2011	May 2013

1.1.10 KSD By-Laws and Policies

Policy	Description	Year of Council Adoption	Last Review
Financial policies			
Virement policy	To guide the movement of funds between votes	May 2016	May 2016
Asset Management policy	To set guidelines on management, maintenance of municipal assets	May 2016	May 2016
Cash management & investment of funds policy	To guide the management of cash and investment of funds	May 2016	May 2016
Borrowing policy	To guide and set parameters on the borrowings of the municipality	May 2016	May 2016
Budget adjustment policy	To ensure that KSD Municipality continues to deliver on its core mandate and achieve its	May 2016	May 2016

	developmental goals, mid-year review and adjustment budget process will be used to ensure that under-performing functions are identified and funds re-directed to performing functions. (In line with the MFMA)		
Credit control policy	To revise and implement credit controls	May 2016	May 2016
Indigent policy	To create database for indigent policies support	May 2016	May 2016
Tariff policy	To regulate the setting of tariffs by the municipality	March 2015	May 2016
Property rates policy	To regulate the setting up of the property rates	May 2016	May 2016
Supply Chain management policy		May 2016	May 2016
Fleet Management Policy	To manage and apply measures to control the fleet of the institution	May 2016	May 2016
Irregular and wasteful and unauthorised expenditure policy	To avoid irregular, wasteful and unauthorised expenditure	May 2016	May 2016
Write-off policy		May 2016	May 2016

Human Resources Policies			
HR. Policy and Plan	Promote quality human resources relations	2008	2015
Succession planning & career pathing policy	To train and develop the employees to the extent that he/she is able to reach the level of seniority. To wish he/she aspires and to able to competently undertake the duties attached to that post / level	2010	2015
Skills development policy	To align the development of employee skills with the strategic objectives of the municipality	2010	2013
Sexual Harassment policy	To ensure compliance with the constitution, relevant labour legislation and in particular the Employment Equity Act 1998, and the Labour Relations Act 1995 and prevent unfair discrimination on grounds of sex or gender within the municipality.	2010	2013
ABET Policy	To provide employees with the basic foundation for lifelong learning and to develop their full potential	2010	2013
Dress code policy	To enable KSD employees to project the professional image that is in keeping with the need of the municipality's clients and customers to trust the municipality and its employees.	2010	2013
Staff placement policy	To give effect to the pursuit of reorganization process of the municipality in response to its changing operational	2010	

	requirements.		
Workplace HIV/AIDS Policy	To combat the spread of HIV/AIDs and act against the scourge or Stigma of HIV/AIDs	2010	
Occupational Health and Safety policy	To prevent injuries and illness of municipal staff, councillors, visitors, and provide and provide effective rehabilitation and support to those whose health has been affected by their work. Ensure prompt, fair and equitable management and resolution of workers compensation claims.	2010	
KSD Induction policy	To facilitate an easy and smooth entry process into its work environment the policy is aimed an engendering positive results for new and or repositioned employees	2010	
Internal Bursary policy	To encourage employees to improve their knowledge and qualifications in line with the strategic direction of the municipality.	2010	
Information security management policy (Draft)	To ensure data protection and privacy of personal information; Safeguarding or organizational records as well as intellectual property rights.	2010	
KSD Leadership & management development policy	To ensure that managers' confidence is enhanced with a greater consciousness of their own competence and self-certification in their achievements	2010	
Employee assistance programme policy (not yet approved)	To provide free short-term counseling assistance to employees experiences	2010	

	personal difficulties at work or at home.		
KSD Staff skills attraction & retention policy	To assist the municipality and its senior and line managers to effectively retain their staff by providing information, guidelines and direction on staff retention and some possible retention techniques. To prevent the loss of competent staff from the municipality this could have an adverse effect on service delivery.	2010	
Study & examination policy	To provide support for employees who are pursuing their studies	2010	
KSD Coaching policy	To build personal and team morale and foster partnership where employees feel like they are contributing to the success of the organization.	2010	
Other policies & Bylaws			
Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	2009	
By-laws related to Parks, Public Open Spaces, natural Resources & Amenities	To enhance tourism & environmental management	2009	
Liquor Trading hours By-laws	To manage liquor trading hours & ensure law enforcement	2009	

Informal trading policy & street trading By-Laws	To formalize & regulate informal trading	2013	Under review
Waste management By-laws	To improve waste management services and to comply with the legislation	Not adopted yet	May 2013
Municipal Health By-laws	To enhance clean environment & better health for all. For compliance issues	2009	
Gender Empowerment	Mainstreaming of Gender Programmes	2011	Under review
Community related HIV/AIDS Policy	Sets how the municipality co-ordinates HIV/AIDS related initiatives & campaigns	2009	
King Sabata Dalindyebo Municipality Administration of Council's Immovable Property By-Laws	Guides and regulate the management of municipal immovable properties	2013	
Encroachment on Municipal Property By-Laws	Regulate and impeding the violation of municipal properties	2013	

Electricity supply By-Laws	To regulate electricity supply and discourage abuse of electric power supply	2013	Under review
Roads and Traffic By-Laws	To regulate and control traffic use on the roads	2013	
Control of Temporary Advertisement By-Laws	To stop illegal advertising and placing of advertisement in none designated municipal places	2013	
Advertising Signs and the Disfigurement of the Fronts or Frontages of street By-Laws		2013	

1.2 IDP PROCESS OVERVIEW

Section 25 of the Municipal Systems Act, 2000, requires of each Municipal Council to prepare and adopt an IDP. Section 35 of the Act defines this legally-mandated IDP as the principal strategic municipal planning document, which must guide all other plans, strategies and resource allocation, investment and management decisions in the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the plan. This document represents the IDP of the term of Council which started from 2011-2016

1.2.1 IDP Process Plan

The IDP process plan of the King Sabata Dalindyebo was adopted by the council on the 31st August 2016.

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

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

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

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

1.2.2 Organisational Arrangements for Process Plan

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

ROLE PLAYER	ROLES AND RESPONSIBILITIES
COUNCIL	<ul style="list-style-type: none"> Approve and adopt the process and framework plans as well as the IDP. Monitor the implementation and approve any amendments of the plan when necessary.
EXECUTIVE MAYOR	<ul style="list-style-type: none"> Overall management, coordination and monitoring of the process and drafting of the IDP, which she assigns to the municipal manager. Presents draft framework and process plans to council for adoption. Political coordination and management of the resulting implementation programme. Presents draft reviewed IDP to the Municipal Council for approval and adoption.
IDP REPRESENTATIVE FORUM	<ul style="list-style-type: none"> Provides an organisational mechanism for discussion, negotiation and decision-making between stakeholders. Represents the interests of their constituencies in the IDP review process. Monitors the performance of the planning and implementation process.
MUNICIPAL MANAGER	<ul style="list-style-type: none"> Manages and coordinates the entire IDP process, as assigned by the Executive Mayor. Facilitates the horizontal and vertical alignment of the District IDP preparation and review process.

	<ul style="list-style-type: none"> Chairs the IDP steering committee. Coordinates the IDP with national and provincial government department initiatives to ensure proper alignment of programme.
IDP STEERING COMMITTEE	<ul style="list-style-type: none"> Provides technical and advisory support in the IDP development process. Monitors and evaluates effective management of IDP. Ensures strategic management of the implementation programme. Monitors programme expenditure against budget. Commissions research studies and business plans for projects.
IDP CO-ORDINATORS FORUM	<ul style="list-style-type: none"> Ensures alignment between the IDPs of the District Municipality and between Local Municipalities in the district. Ensures alignment (through the Provincial Department of Local Government as official point of entry) between municipalities in the O R Tambo District and Provincial Government and National Government line departments as and where relevant.
PROVINCIAL GOVERNMENT DEPARTMENTS	<ul style="list-style-type: none"> Ensure that sector plans are aligned with and are part of the Municipality's IDP. Prepare their plans, strategies and budgets guided by and in support of

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

1.2.3 Process Followed

The table below outlines the process need to be followed in the development of the IDP:-
Attach the 2017/18- 2022 Council resolution -Prior Plan

Activities	Output Description	Planned Completion Date	Actual progress/ Reasons for Deviation
IDP, Budget and PMS Technical Committee/ MANCOM to discuss Draft process plan	Presentation of Draft Process Plan to MANCOM/ Technical Committee for onward transmission and discussion at the IDP Representative Forum	25 July 2016	22 August 2016
IDP Representative forum meeting- presentation of draft IDP ,budget and PMS process plan	Presentation of Process Plan at the IDP Representative (Rep.) Forum before submission to Council for	25 August 2016	25 August 2016

	adoption		
Submission of IDP, Budget and PMS Process Plan to Council	Council consider IDP, Budget and PMS Process Plan 2017-18 for adoption	31st August 2016	31 August 2016
Submission of IDP and PMS Process Plan to OR Tambo DM and other spheres of government	Alignment of draft process plan and draft IDP process framework with O R Tambo district municipality	01September 2016	OR Tambo District Municipality approved its Process Plan late for alignment (after KSD Municipality adopted its Process Plan on the 31st August 2016).
Advertise IDP/ PMS and Budget Process Plan on the local print media	Publicize the process through which the municipality intends to follow in the preparation and drafting of the IDP	06 September 2016	06 September 2016
IDP Awareness Campaign and Budgeting Process	Development of concept document and rolling-out work-shopping of Councillors and Ward Committees on Ward Based Planning and disbursement of	03-20 September 2016	Conducted through the office of the Speaker on the 1st February 2017 – 09th February 2017 on ward committees

	Ward Based Budget and IDP phases		
IDP/Budget Framework Workshop	Conducting workshop for officials and councillors on budget circulars, grants, expenditure and policies	08 Sept 2016	Tabled in the Mancom on 12 September 2016
IDP, Budget and PMS Process Plan steering committee- unpack and review situational gap analysis	Reviewal of situational analysis and gaps identification	16 September 2016	Tabled in the Mancom on 12 September 2016
Ward to Ward IDP, Budget and PMS Outreach Programme – Needs Analysis and prioritisation	Identification of Ward Needs and Re: priotisation	03 October -28 October 2016	03 November – 17 November 2016
IDP Representative Forum to present Draft situational analysis report	Fine-tuning of Draft Situational Analysis	03 October 2016	20 October 2016
Steering Committee – Presentation and discussions on the performance reports of the 1st quarter continue with the situational analysis and crafting of strategies and objectives.	Amending results of IDP Rep. Forum on Draft Situational Analysis and crafting of Strategies & Objectives	20 October 2016	27 September 2016

Activities	Output Description	Planned Completion Date	Actual progress/ Reasons for Deviation
IDP, Budget and PMS Steering Committee – Presentation and discussion on: Development of Strategies and Objectives Project identification	Continue with the fine-tuning of Strategies and Objectives Project identification	28 -31 October 2016	Tabled & discussed at the technical committee sat on the 13th January 2017
Representative Forum Meeting – Presentation of Strategies and Objections and Identification of Projects	Finalize Strategies and Objections and Identification of Projects	28 October 2016	Rescheduled for 02nd December 2016, however it clashed with Provincial IDP assessment at Mphikweni (rescheduled and proceeded on the 1st March 2017)
Steering Committee meeting – Finalize projects identification	Project formulation	09 December 2016	09th February 2017
Institutional Strategic Session – to discuss Integration and alignment of Budget, Programmes and projects	Integration	25-26 January 2017	To be held on the 07th March to 09th March 2017
IDP Steering Committee to present	First Daft IDP/ Budget	15 March 2017	Continued as planned

IDP Rep Forum - Presentation of first draft IDP, PMS 2017/18 and Budget 2017/18-22 to finalise integration, alignment of budgets and continue with project formulation	Finalize integration	20 March 2017	Still under planning
Council adopts First Draft 2017-18 IDP, PMS and Budget for 2017/2018-2022	Tabling of first Draft IDP / Budget	30 March 2017	Still under planning
Budget IDP Review 2017-18 advertised for public comments, Public Meetings & Consultation	Public Comments	10 April 2017	Still under planning
IDP/Budget road shows- present draft IDP, PMS Review 2017-18 and Budget to solicit comments from members of the community	Ward to Ward IDP Outreach Programme to present Draft IDP and Budget , allow public comments	13-22 April 2017	Still under planning
IDP Rep. Forum - discuss Public comments and the final draft IDP , PMS 2017-18 and Budget 2016/17 review	Consider public comments	13 May 2017	Still under planning
Council consider adoption of Final Draft IDP, PMS 2017-18 and Budget for 2017/2019	Approval of Final Draft IDP and Budget	26 May 2017	Still under planning

1.2.4 Measures and Procedures for Public Participation

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

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

The forum held a number of meetings and conducted Consultative Road shows throughout the thirty-five (36) wards of the Municipality.

1.2.5 Consideration of MEC Comments on 2015/16 IDP

The MEC has congratulated the municipality for developing a credible IDP. It has also been noted with delight that the municipality has retained a **HIGH** rating for the 2015/16 assessment with all KPA's being rated as HIGH. However the following issues which affect municipalities in the IDP process were highlighted:-

1. Some shortcomings or gaps in some Key Performance Areas as were identified during the previous assessments have not been dealt with as advised or recommended. It is therefore suggested that the integrated development planning process be prioritized by Section 56 Managers and Portfolio Committees in their oversight responsibility to ensure that quality information is provided.

It is recommended that the IDP Manager or officer be attached to the office of the Municipal Manager in local municipalities where there are no Strategic Managers to enable the effective coordinates of s56 Managers' participation in the IDP processes. Managers must be accountable for the quality of information in their respective Key Performance Areas. Likewise, the oversight responsibility by our colleagues serving in the portfolio committees **MUST** IDP Progress Monitoring per IDP Phase as well as the quality of information put forward in line with what is entailed in the IDP Assessment Report. There **MUST** be also a clear synergy of issues raised in the Situational

2. Analysis, Objectives, Strategies, Priorities and Projects to ensure that your IDP responds directly to the defined needs of communities.
3. A brief overview of what has been achieved in the implementation of the previous IDP challenges and suggested remedial measures need to be provided in the situational analysis report.
4. The issue of Sector Departmental participation continues to remain a challenge. Municipalities must clearly state what their requirements are from each Sector Department in order to enable Departments to prepare themselves for meaningful participation in IDP processes via the established fora. It is equally important to issue invites in good time to Sector Departments to enable them to prepare required information and logistics. The commitment of all the managers IDP processes cannot be over emphasized.
5. It is clear that out of frustration some municipalities tend to opt for one engagements with Sector Departments owing to their lack of commitment to defined clusters and IDP Representatives Fora but the Predicament in this approach is that no single department can succeed on matters of service delivery without the participation of others in an integrated manner in order to complement each other's efforts. We must therefore promote an integrated support and implementation approach in order to make the necessary delivery impact on our communities.
6. It is important to indicate the project life cycle, budget allocated and responsible institution in the project Register for performance management, monitoring and evaluation. Whilst other provincial departments have indicated their projects commitments in 202718-2022 IDP, It has been noted that the following Departments did not indicate project commitments:
 - South African Police Services (SAPS)
 - Department of Agriculture, Forestry and Fisheries (DAFF)
 - Department of Labour (DoL)
 - Department of Arts, Culture and Recreation (DSRAC)
 - SASSA
8. The provisions of our Constitution and Chapter 4 of the Municipal System Act, 32 of 2000 as amended put communities at the centre of the government processes. It is on this basis that thorough development of Ward Based Plans as the building blocks towards the development of a credible and legitimate municipal Integrated Development Plan is essential.
9. In the next IDP process, cognizance must be taken of government instruments like your Municipal Turn – Around Strategy, Outcomes based approach and Service Delivery Agreements, which should be mainstreamed into and labelled as such in the IDPs.
10. It is equally important colleagues that cognizance is taken of all powers and functions that are performed by your municipalities as well as any Services Level Agreement and Memorandum of Understanding that exists. This will assist your municipality to avoid planning for un-mandated functions

11. The importance of adhering to the process of legislated time-frames regarding the commencement and completion of the IDP process with all phases thoroughly dealt with cannot be overemphasized.

Methodology

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

Above Table reveals Comments by the MEC for the Department of Local Government and Traditional Affairs and the Response by the KSD Municipality (2008/2009- 2015/16 -2016/17)

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15	RATING 2015/16	RATING 2016/17
Spatial Development Framework	Low	Medium	High	High	Medium	High	High	High	
Service Delivery	Medium	Medium	Medium	High	Medium	High	High	High	
Financial Viability	High	High	Low	High	High	High	High	High	
Local Economic Development	Medium	Medium	Medium	High	Medium	High	High	High	
Good Governance & Public Participation	Medium	Low	Medium	High	High	High	High	High	
Institutional Arrangements	Medium	Low	Low	Medium	Low	High	High	High	
Overall Rating	Medium	Medium	Medium	High	Medium	High	High	High	

1.2.6 Powers and functions

Functions	Competency/ Authority/ Service level Agreement /MOA
Water & sanitation	OR Tambo District Municipality
Disaster Management Services	OR Tambo District Municipality & KSD Municipality as a Service provider
Social development related services	Department of Social Development and KSD Municipality as a facilitating agent
Health & related services	Department of Health
Libraries	KSD Municipality
Public Amenities	KSD Municipality
Cemeteries	KSD Municipality
Fire Services	OR Tambo District Municipality and KSD Municipality as a service provider
Fire Emergency Services	OR Tambo District Municipality and KSD Municipality as a service provider
Law Enforcement	KSD Municipality
Traffic Safety and Control	Provincial Department of Transport (Traffic) and KSD Municipality
Rural and/or Municipal Urban Roads	KSD Municipality, OR Tambo District Municipality, Department of Roads and Public Works
Vehicle Testing and Registration	KSD Municipality

CHAPTER 2: SITUATIONAL ANALYSIS



2 LOCALITY

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

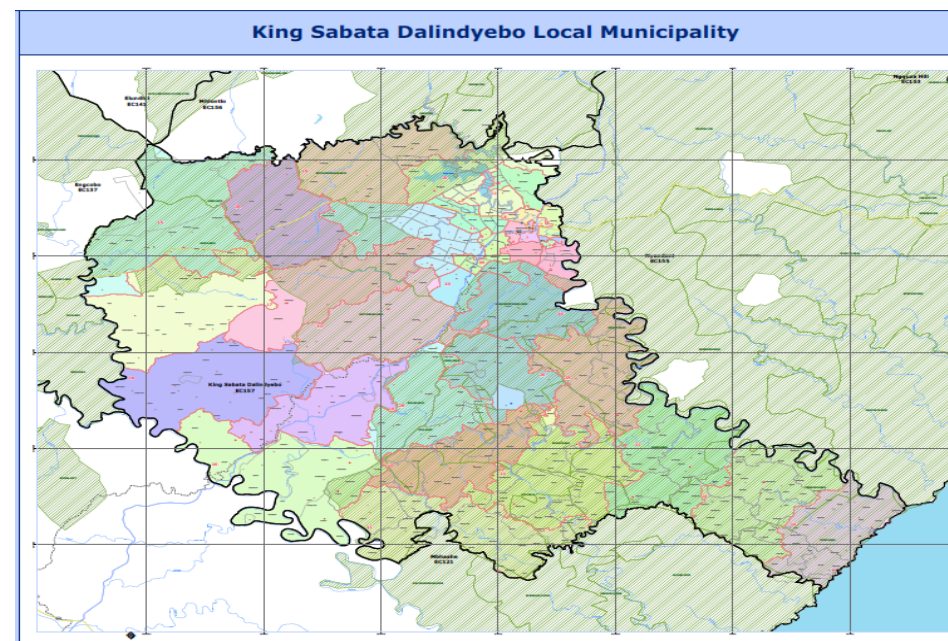
The King Sabata Dalindyebo Local Municipality was established before the 2000 local government elections when the Mthatha and Mqanduli transitional and rural areas were merged. The municipality was named after King Sabata Dalindyebo because he was seen as a unifying figure to the people of both Mthatha and Mqanduli and was seen as a hero who fought for the freedom of South Africa. The King Sabata Dalindyebo municipality is having its main offices at the City of Mthatha and its satellite offices are located at Mqanduli.

The municipality comprises two magisterial areas, viz. Mthatha and Mqanduli and their surrounding rural areas. The municipality is largely rural in character with the urban areas concentrated around the towns. It is 3 028 km² in extent and had a population of 444 832 persons in 2007, which rose to 451 710 in 2011. The number of households in 2007 was 93 382, and this increased to 95 382 in 2011. The major economic activities in the municipality are forestry and agriculture, although agriculture is of more of a subsistence nature.

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

The Municipality covers an area of 3027 square kilometers and currently has 36 wards as against 35 prior 2016 Local Government accommodating an estimated population of 451 710 people in 105,240 households.

THE KSD LOCALITY MAP

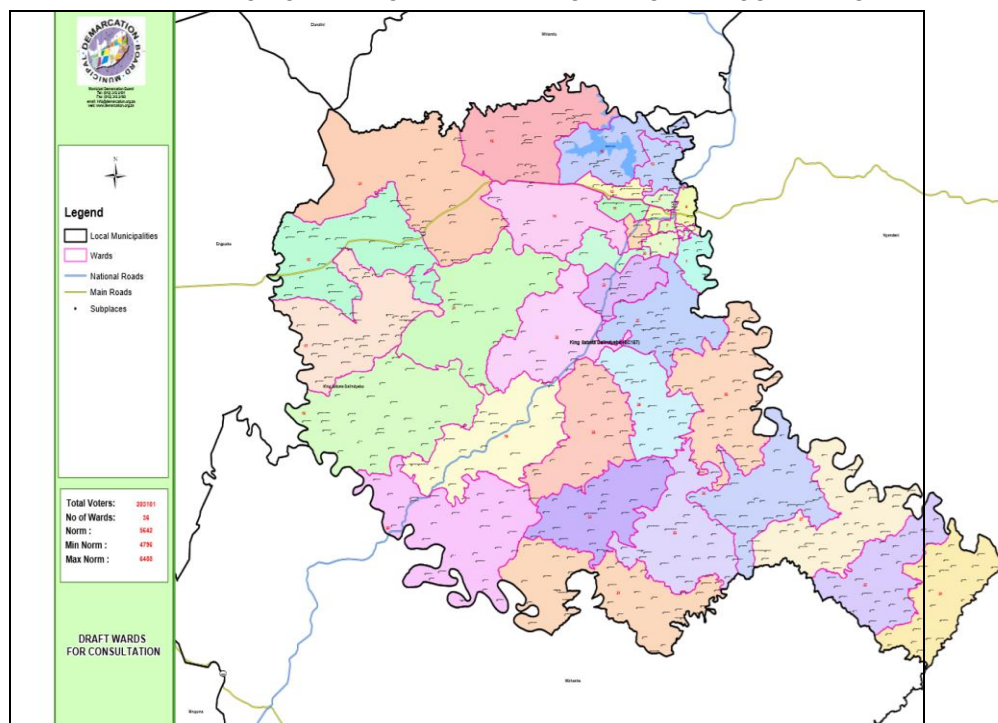


Source: Demarcation Board 2016

2.1 RURAL CHARACTER

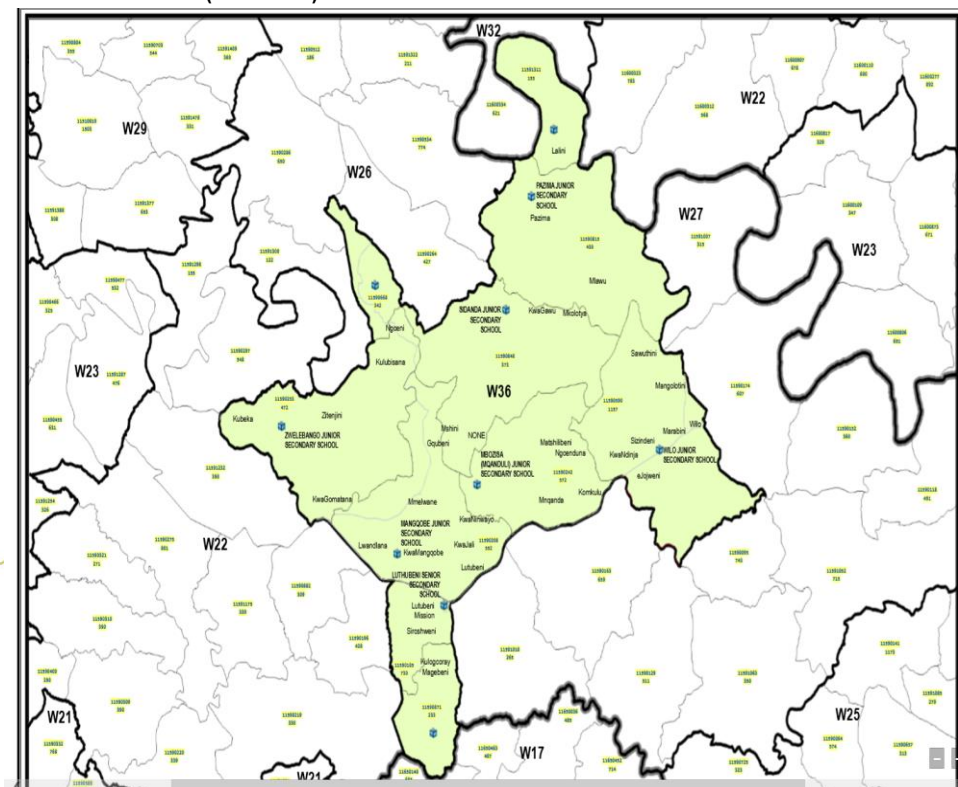
King Sabata Dalindyebo Local Municipality (KSDLM) is a municipality in the former Transkei Area which comprised 35 Wards and an additional ward created due to newly delimitation of wards and thus results to 36 wards dominated by rural settlements. The 36th ward is made up of part of ward 22, 25 and bigger portion of Ward 27. KSD is a vast Municipality covering a square kilometres of 3027 of the 12087 of the entire O.R. Tambo District.

2.1.1 DELIMITATION OF WARDS WITH NEWLY ESTABLISHED BOUNDARIES



Source: Demarcation Board 2016

2.1.2 WARD 36 (new ward)



2.1.3 OVERVIEW OF THE KING SABATA DALINDYEBO MUNICIPALITY

King Sabata Dalindyebo Local Municipality (KSDLM) is the economic hub of the District and the host to both the Local and District Municipality's Offices. Comprising two amalgamated entities, Mthatha and Mqanduli urban and rural magisterial areas. The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements.

In 2001, the KSDLM had a population of approximately 416 348 people and 89 697 households¹, translating into an average household size of 4 persons/household. This had increased dramatically to 451 710 people and 105 240 households in 2011. Census 2011 has also revealed that the unemployment rate has decreased and the education levels have increased thereby reducing dependency ratio by approximately 19.3%.

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

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

2.1.4 WARD BASED PLANNING AND INFORMATION SYSTEM

KSD Municipality has piloted ward based planning with the aim of developing ward based Plans which will feed onto the IDP. This exercise also assists in the creation of ward data profile. The statistical data of each ward and capturing of key priority issues has been conducted as the basis for Ward Based Plans

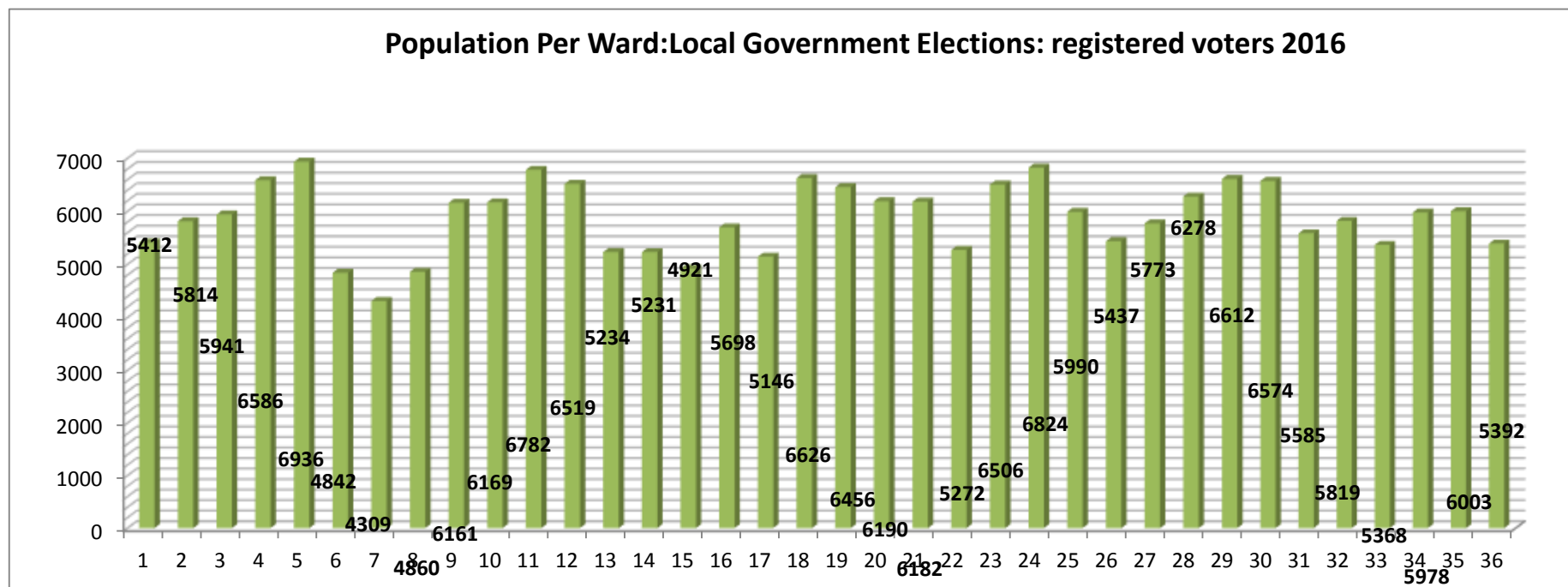
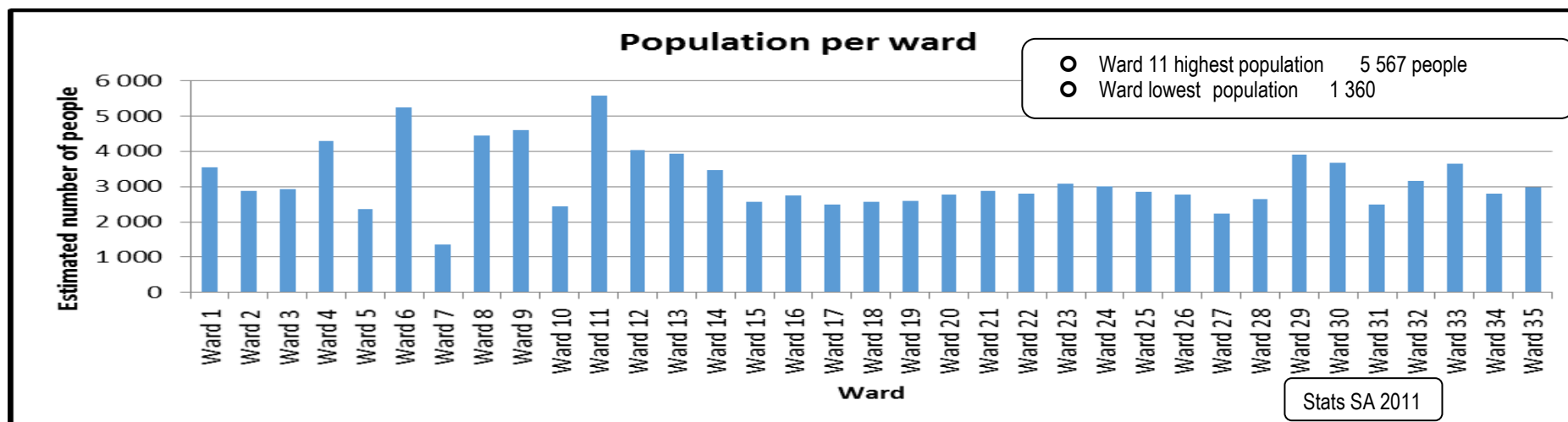
KSD Municipality in planning for its wards has conducted a study at ward level in order to get the population number of residents and current situation for each ward. Each ward had to engage its ward committees to assist in data collection, however, some wards could not

provide ward committees, particularly at Mqanduli which is composed of the following wards 20, 21,22,23,24,25,26,27,28 and 29 to get data for their respective area.

In order to get the data from the aforementioned wards, the municipality used its officials being assisted by the Department of Local Government and Traditional Affairs in the Eastern Cape Province.

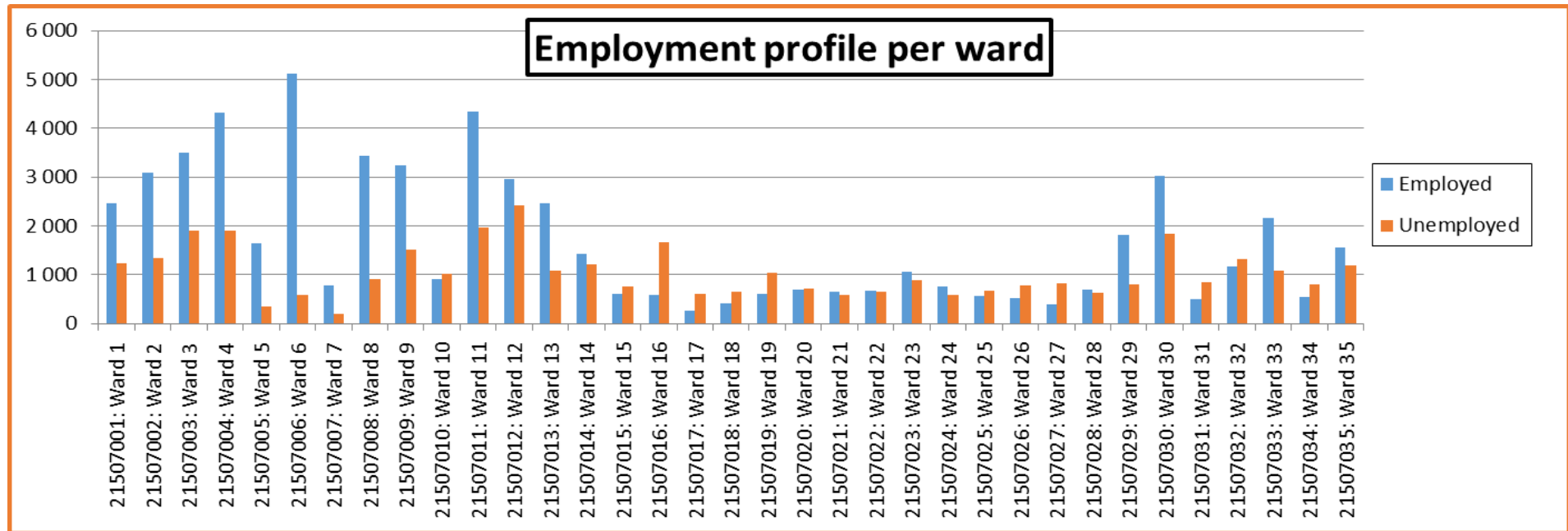
The draft ward profile of all the 35 wards has been developed and it forms annexures of this document.

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



2.1.5 Ward Employment profile

The graph below shows the employment rate for each ward

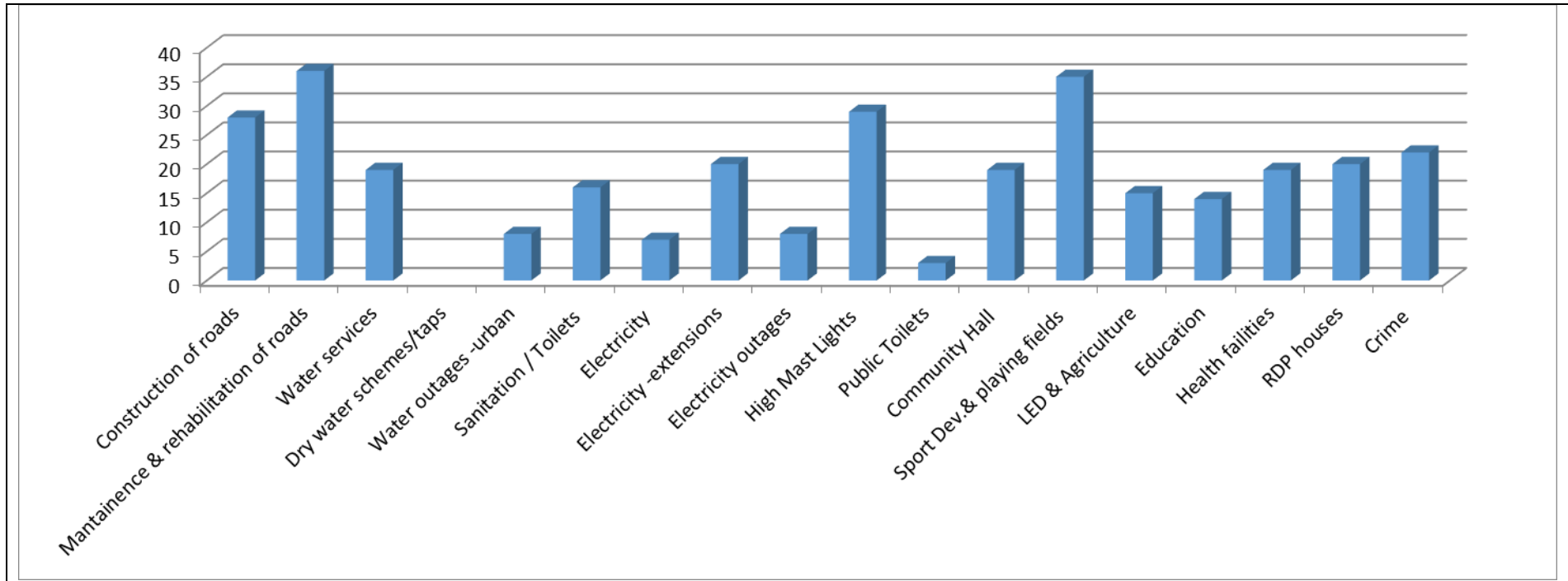


Employment Profile per ward Stats SA 2011

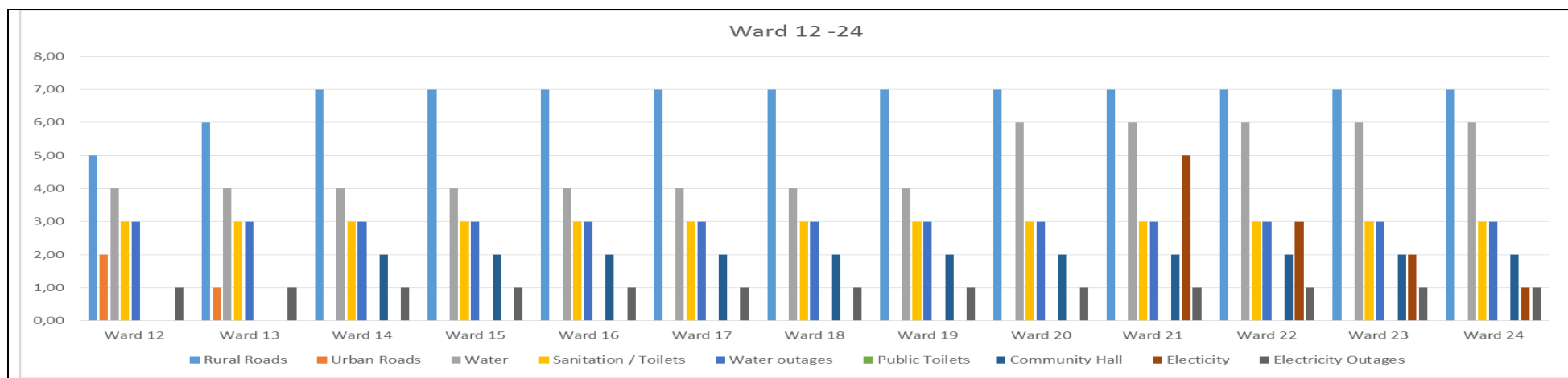
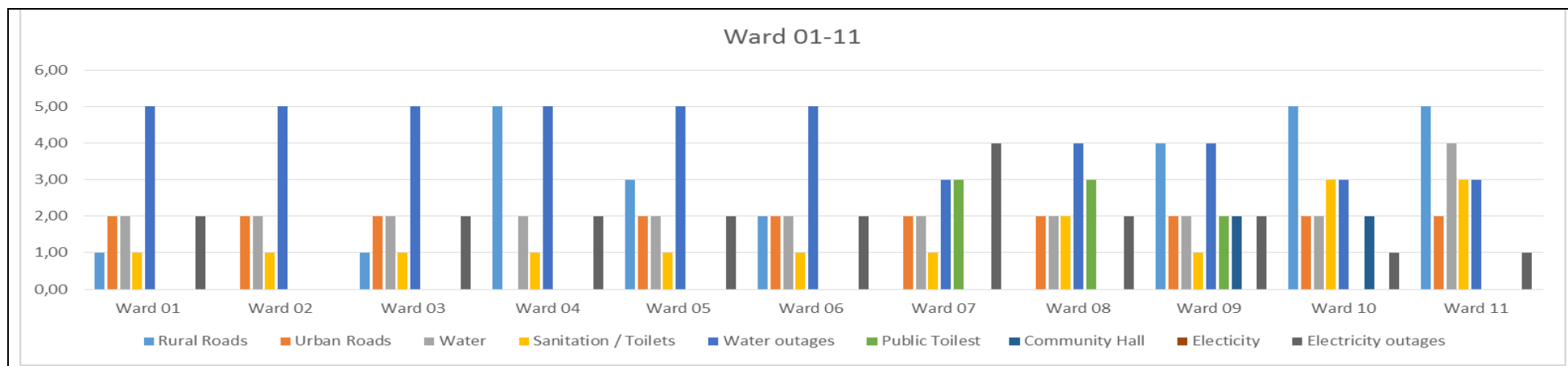
- Ward 6 - highest number of employed people (9%)
- Ward 17 has the least number of employed people
- High unemployment is significant in ward 16, 17, 18, 19, 26, 27, 31 and 32

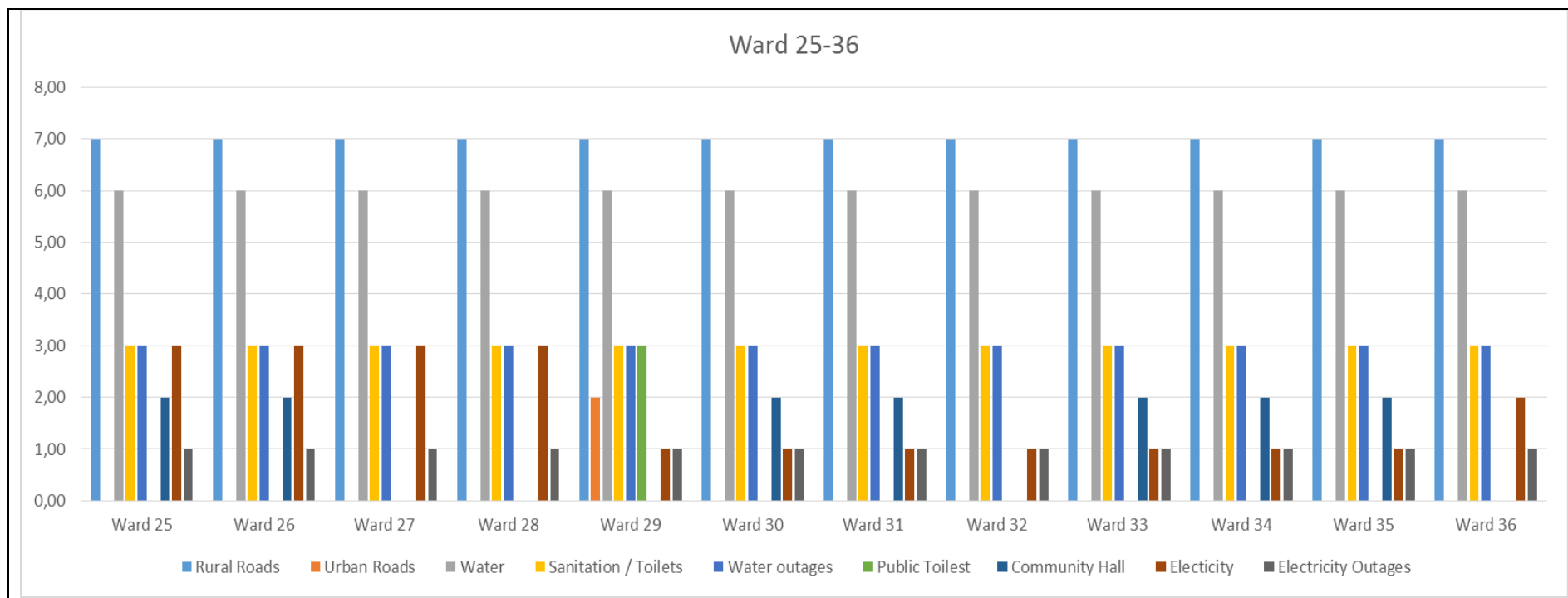
2.1.6 Ward Needs Analysis

The following chart depicts the needs analysis done during the Ward to Ward IDP Outreach Programme conducted by the Office of the Executive Mayor in October 2016 to end November 2016 at the wards 'level.



2.1.7 Summary of Ward Service Backlogs





2.1.8 Ward Priority List 2017/18 -2022

Ward No.	Ward Councillor	Priority Issues
01	Councillor J. Voko	1. RDP Houses 2. Road Construction 3. Toilets 4. High Mast Lights 5. Mobile Clinic 6. Silverton mixed use development 7. Sports/ playing grounds
02	Councillor G. R. Gcingca	1. Roads 2. Electrification 3. RDP Houses 4. Grave Yard 5. Community Business Support
03	Councillor Z D Kutu	1. Community Hall(Ikwezi Ext) 2. Youth Development centres 3. RDP Houses 4. One stop centre 5. Storm Water Drainage Maintenance
04	Councillor M. Mabaso	Clinic Electricity Roads Water & Sanitation Community Services (Multi-Purpose)
05	Councillor G. N. Nelani	1. Road Maintainance 2. Electricity 3. Water and Sanitation 4. Public Safety (Satellite Police station 5. Local Economic Development (Multipurpose Centre/Recreational Centre
06	Councillor T. Machaea	1. Community services/Street Names 2. Road Maintenance 3. Electricity(Street Lights)

		4. Water & Sanitation 5. Public Safety
07	Councillor T. G. Maqoko	1. Electricity 2. Water & Sanitation 3. Roads 4. Local Economic development(removal of caravans) 5. Public Safety & Community Services
08	Councillor T. E Mapekula	1. Road Maintenance 2. Electricity(high mast lights) 3. Housing Development 4. LED, Community Services & Public Safety) 5. Water & Sanitation
09	Councillor S. Jadiso	1. Road Construction 2. Community Services 3. Mobile police station 4. Special Programmes 5. Local Economic
10	Councillor V. N. Roji	1. RDP Houses 2. Electrification of new households 3. Repairing of water pumps 4. Road maintainance 5. Community hall
11	Councillor M. Menzelwa	1. Roads maintenances 1. Electricity 2. RDP Houses 3. Community hall 4. LED and SPU
12	Councillor M. Qotyana	1. RDP houses 2. Clinic 3. Roads 4. Electricity 5. Agricultural fencing & Dipping Tank.
13	Councillor N. Sibeko	1. Community Halls 2. Housing 3. Electricity (High -mast Lights) 4. LED (Shearing Shed) 5. Community Services (Sport Facility)
14	Councillor Z. Luvantyu	1. Roads

		<ol style="list-style-type: none"> 2. Water & Sanitation 3. RDP Houses 4. LED 5. Community Hall 6.
15	Councillor N. Mkontwana	<ol style="list-style-type: none"> 1. Water 2. Road Maintainance & Construction. 3. RDP Houses 4. LED & Agriculture Farming 5. Youth & Skills Development
16	Councillor ZM Gusana	<ol style="list-style-type: none"> 1. RDP Houses 2. Agriculture and farming 3. Roads & Maintainance 4. water and sanitation 5. Electricity
17	Councillor T. Mcimbi	<ol style="list-style-type: none"> 1. Water & Sanitation 2. Agriculture and farming 3. Roads & Bridges 4. Housing 5. Community Hall
18	Councillor C.S. Tokwana	<ol style="list-style-type: none"> 1. Water & Sanitation 2. Road 3. Electricity 4. RDP Houses 5. Agriculture & Farming
19	Councillor U. Daniso	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads 3. Local Economic Development and agriculture 4. Community services and public safety(health facilities & community hall) 5. RDP Houses
20	Councillor Z. Nokayi	<ol style="list-style-type: none"> 1. Water 2. Roads 3. Closing Of Dongers

		<ol style="list-style-type: none"> 4. Fencing of maize fields 5. Local Economic Development ,Including Human Settlements
21	Councillor N. Diblokwe	<ol style="list-style-type: none"> 1. RDP Houses 2. Water & Sanitation 3. Roads 4. Community Hall at eNqileni 5. Community Projects (LED) 6. Fencing of Maize Fields 7. Mobile Police Station
22	Councillor O. Khotso	<ol style="list-style-type: none"> 1. Electricity 2. Roads construction &Maintenance 3. RDP Houses 4. Water & Sanitation 5. LED / Agricultural support
23	Councillor M. Mkrwebi	<ol style="list-style-type: none"> 1. Electricity 2. Water and Sanitation 3. Roads 4. RDP Houses 5. Local Economic Development and agriculture
24	Councillor M. J. Msakeni	<ol style="list-style-type: none"> 1. Electricity 2. RDP Houses 3. Roads 4. Water and Sanitation 5. Youth Development
25	Councillor M. Fileyo	<ol style="list-style-type: none"> 1. Electricity 2. Roads 3. RDP Houses 4. Clinics/Health 5. Water and sanitation
26	Councillor Z. Ntliziyombi	<ol style="list-style-type: none"> 1. RDP Houses 2. Water & Sanitation 3. Clinic 4. Electrification

		5. Roads
27	Councillor S. Mhlaba	1. RDP Houses 2. Water 3. Roads 4. Electricity 5. Agricultural Equipment
28	Councillor A. Ndzendze	1. RDP HOUSES 2. Road 3. LED & Agriculture 4. Electricity 5. Water
29	Councillor S. Mlotywa	1. Water 2. Roads 3. Community Services (community Hall at Great place Lower Ngqwarha) 4. Local Economic Development 5. RDP Houses
30	Councillor B. Bikani	1. Clinic 2. RDP Houses 3. Roads 4. High Mast lights
31	Councillor X. M. Mbongwana	1. Roads 2. Community services(communitiy hall) 3. Water and sanitation 4. LED & Agriculture 5. RDP Houses
32	Councillor M. Mkhotheli	1. Water & Sanitation 2. Roads 3. RDP Houses 4. LED & Youth Development 5. Electricity
33	Councillor L. Mkonto	1. Roads 2. Electricity 3. Water and Sanitation 4. Local Economic Development

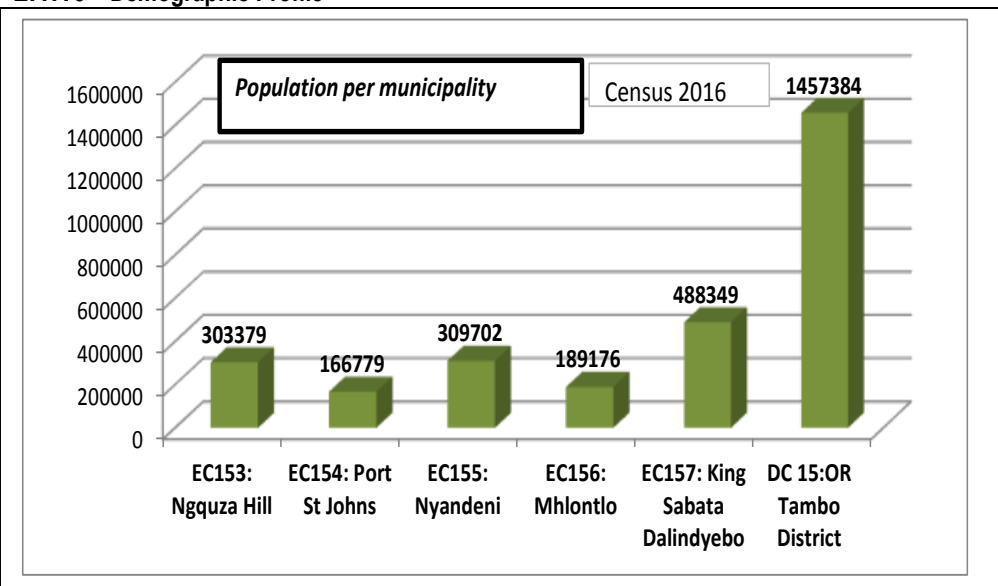
		5. Community services and public safety
34	Councillor S. Sikrenya	1. Clinic 2. RDP Houses 3. Electricity 4. Local Economic development 5. Youth Development, LED Sport Facilities
35	Councillor M.D. Teti	1. Water and Sanitation 2. Roads 3. Electricity 4. RDP Houses 5. Agriculture farming & dipping tanks
36	Councillor M. Nyoka	1. Road 2. Water & Sanitation 3. Electricity 4. RDP Houses 5. Agriculture & Farming, Dipping tanks

2. DEMOGRAPHICS AND SOCIO-ECONOMIC INDICATORS

2.1.9 Demographic Trends

King Sabata Dalindyebo has an estimated population of about 488349 people living in 116243 households. This translates to a household average size of 4 people per household. Approximately 95% of households live in rural areas and village settlements. Therefore, King Sabata Dalindyebo is a rural municipality.

2.1.10 Demographic Profile



2.1.11 Population trends in KSD Municipality

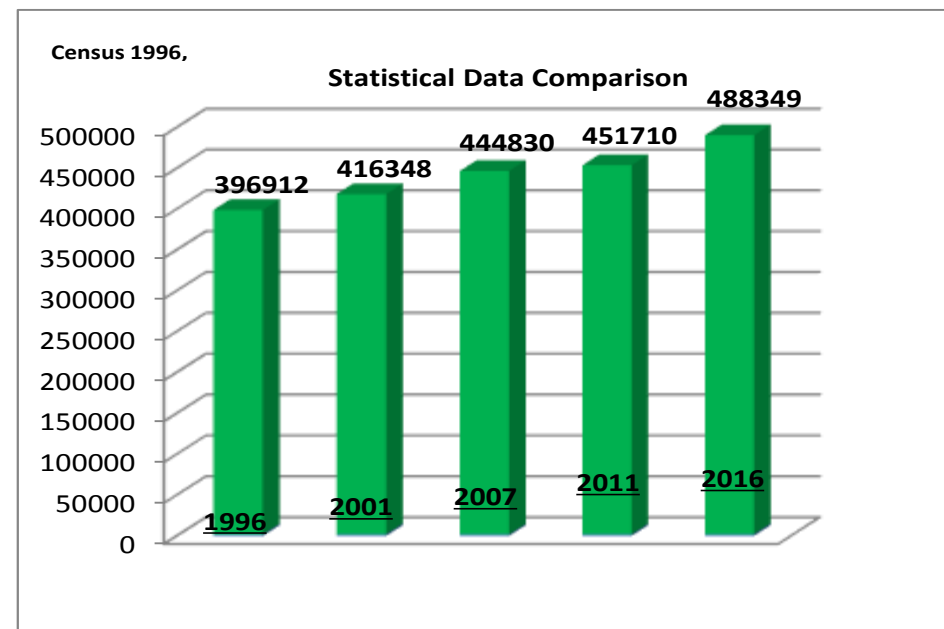
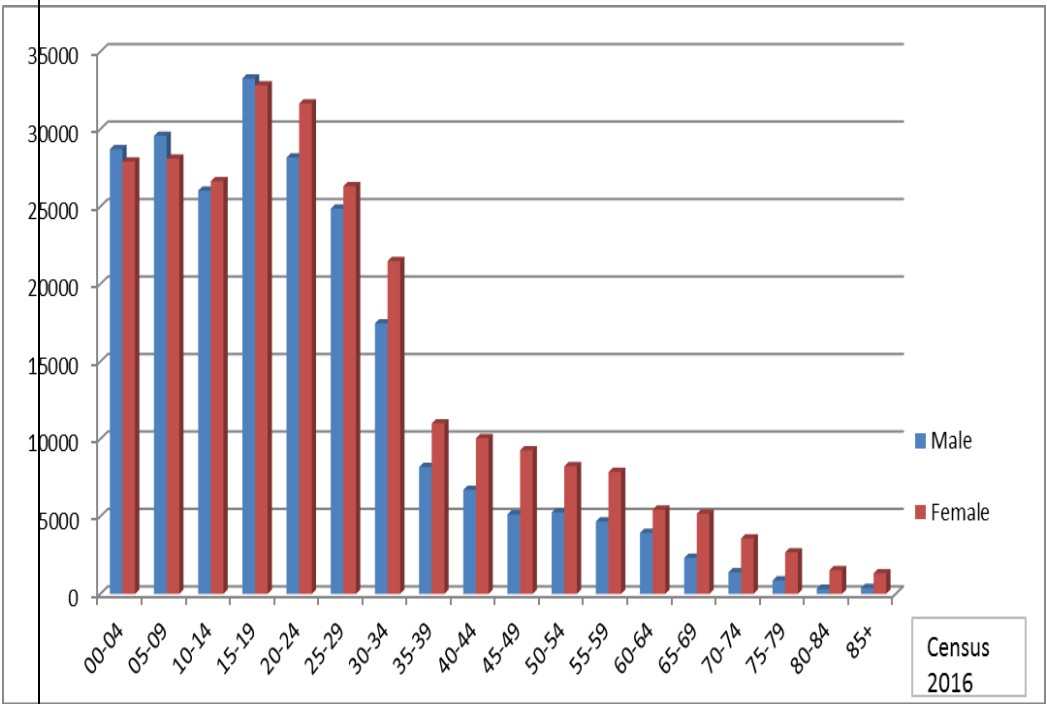


Table: Summary of Headline Demographic Data

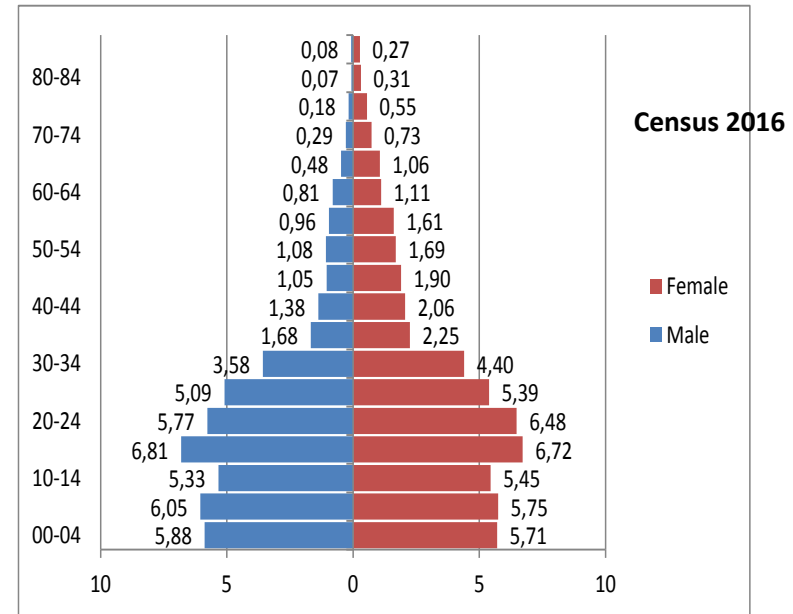
2.1.12 Population Distribution

There is no major changes when comparing 2016 census and 2011 community survey, wherein there are 149.10 persons per square kilometer living in the King Sabata Dalindyebo Local Municipality. Comparing to the other local municipalities in the District KSD is much more densely populated as it accounts for 31% of the total population within O R Tambo District.

2.1.13 Population by Gender and Age

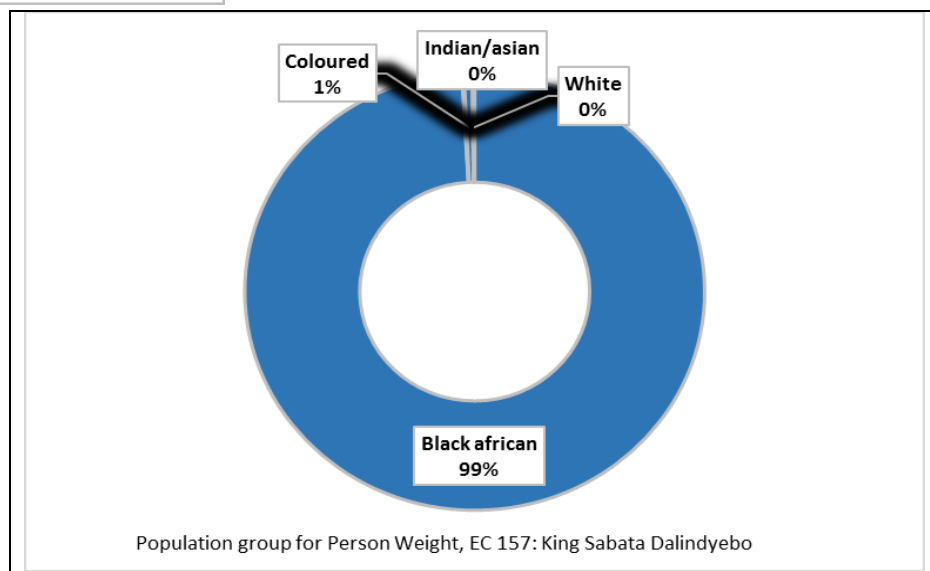


2.1.14 Population pyramid



2.1.15 Population by Group ,

Census 2016



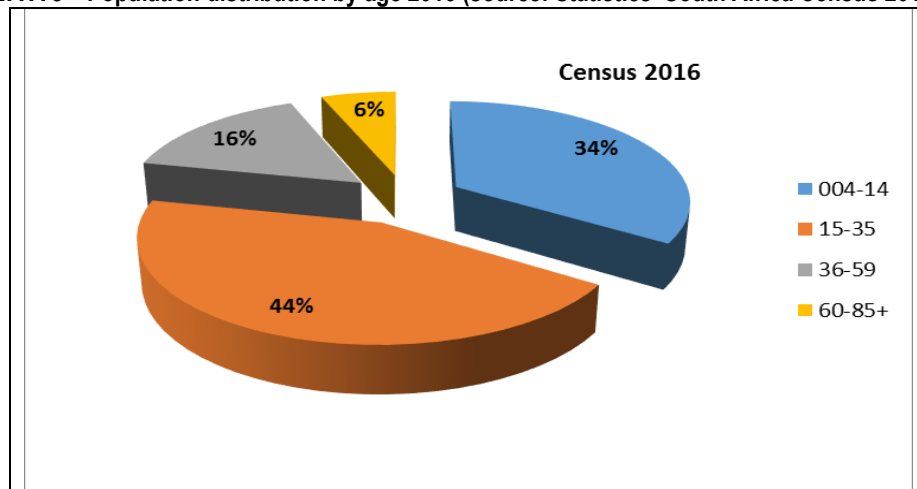
King Sabata Dalindyebo has a **very youthful population with 74% accounted for by people aged 01 to 35 years of age in 2011 and has risen in 2016 by 78%**. This also means that the majority of population are school going ages. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes.

2.1.17 Age Spread and Dependency Levels

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

About 53% of population is female and 47% is male. This calls deliberate programmes of support to empower and engage women as one of the previously disadvantage grouping to play meaningful role in municipal and economic decision making processes.

2.1.16 Population distribution by age 2016 (source: Statistics South Africa Census 2016)



2.1.18 Gender Distribution

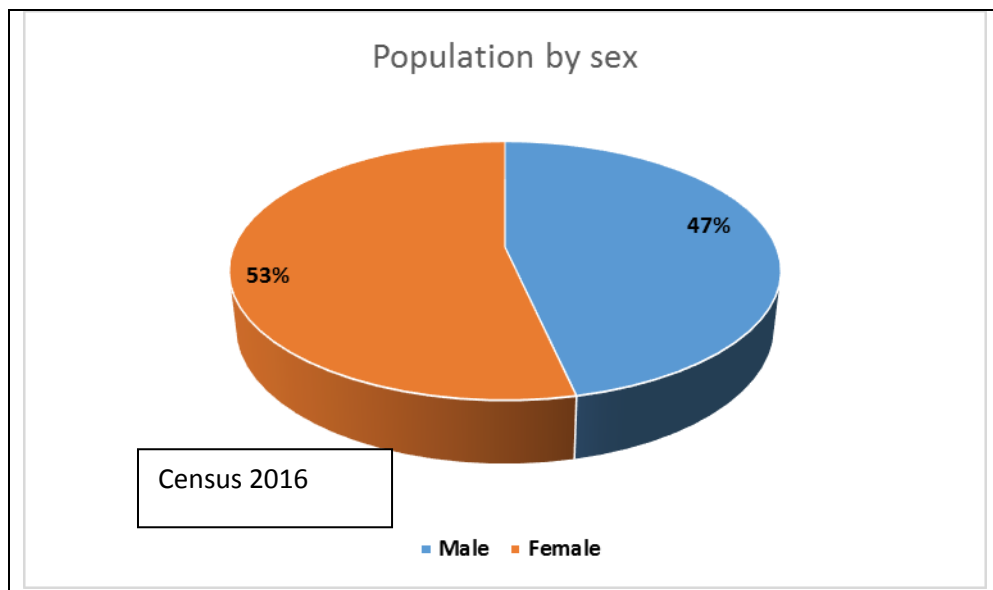


Table below shows Dependency Levels in the King Sabata Dalindyebo Municipality (Census 2011/ 2016)

2.1.19 Life Expectancy (At Birth)

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

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

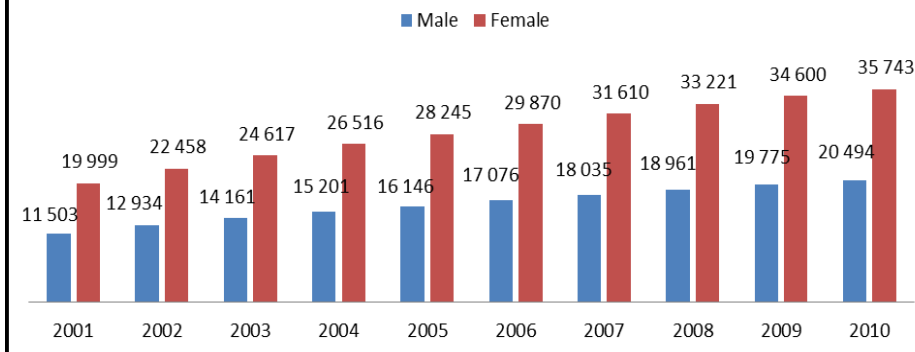
	2005	2006	2007	2008	2009	2010	2011
Male							
African	50.0	50.2	50.6	51.0	51.3	51.6	51.8
Coloured	57.3	57.2	57.2	57.3	57.3	57.3	57.2
Asian	63.4	63.5	63.7	63.8	64.0	64.1	64.2
White	68.8	68.8	68.8	68.9	69.0	69.0	69.0
Female							
African	53.5	53.4	53.9	54.6	55.2	55.6	56.0
Coloured	63.3	63.2	63.1	63.2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

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

2.1.20 HIV+ and AIDS

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

HIV Statistics by Gender 2010



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

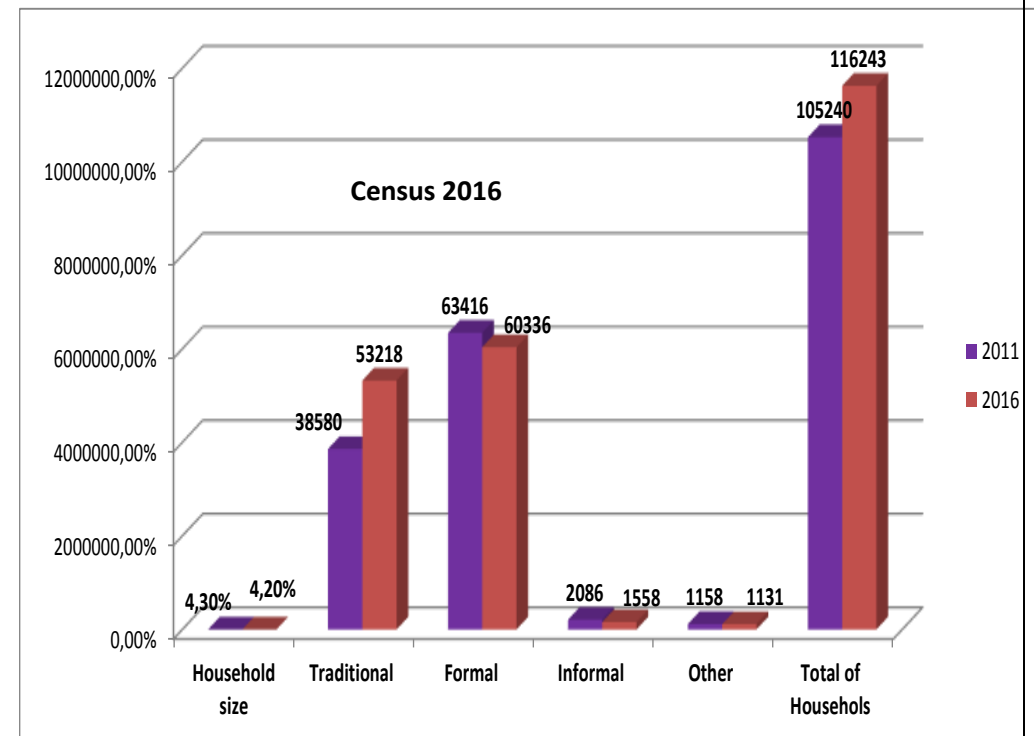
HIV/AIDS impacts heavily on the ability of the economically active group to effectively play their respective roles in the economy. An analysis of available antenatal statistics reflects that over the past decade, HIV related deaths as shown in the figure below, have been on the rise.

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

2.1.21 Population and Household Distribution

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

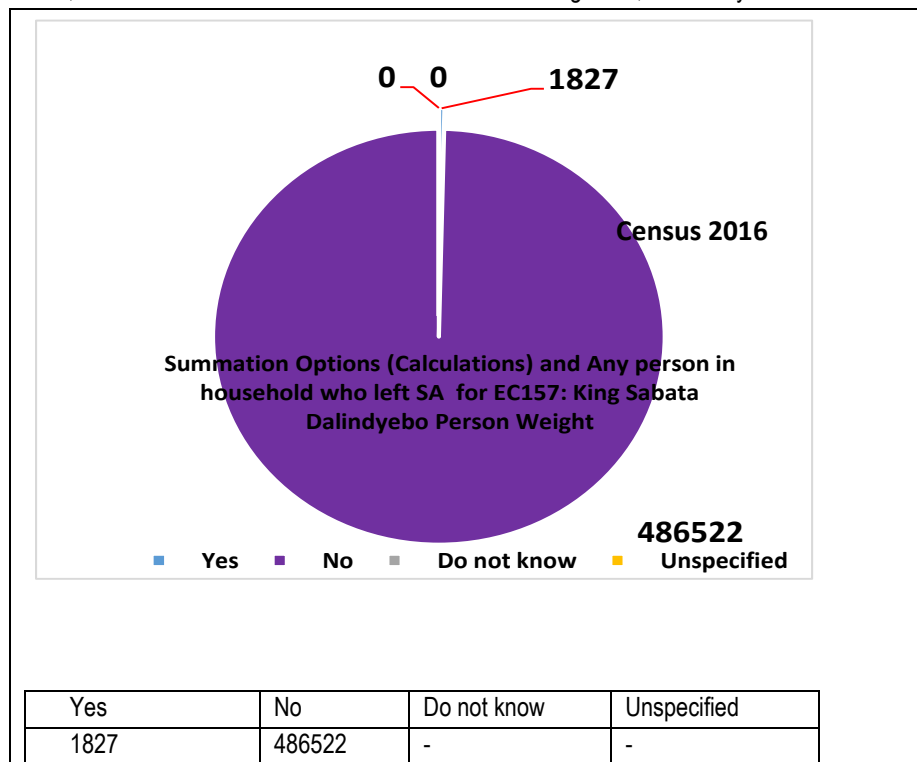
Number and % Growth - Households – 20011 and 2016



2.1.21.1 Migration Patterns

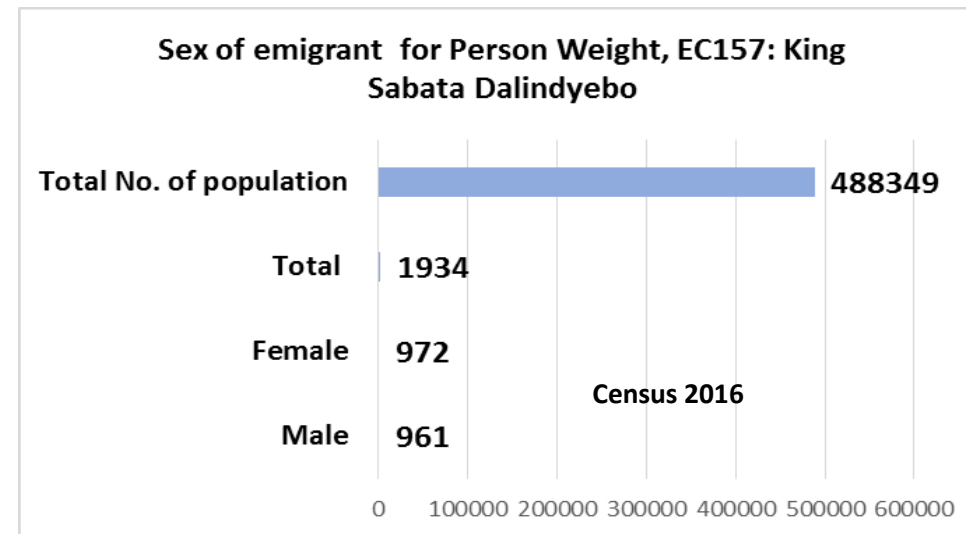
Historically, during colonial and apartheid times, but also since, the District has experienced high migration levels (1) from the Local Municipality to other parts of the country, and (2) within the

District, from rural to urban and Peri-urban areas. This migration, for mainly economic and life style



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

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



Summation Options (Calculations) and any person in household who left SA for EC157: KSD

2.2 DEVELOPMENT INDICATORS

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

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

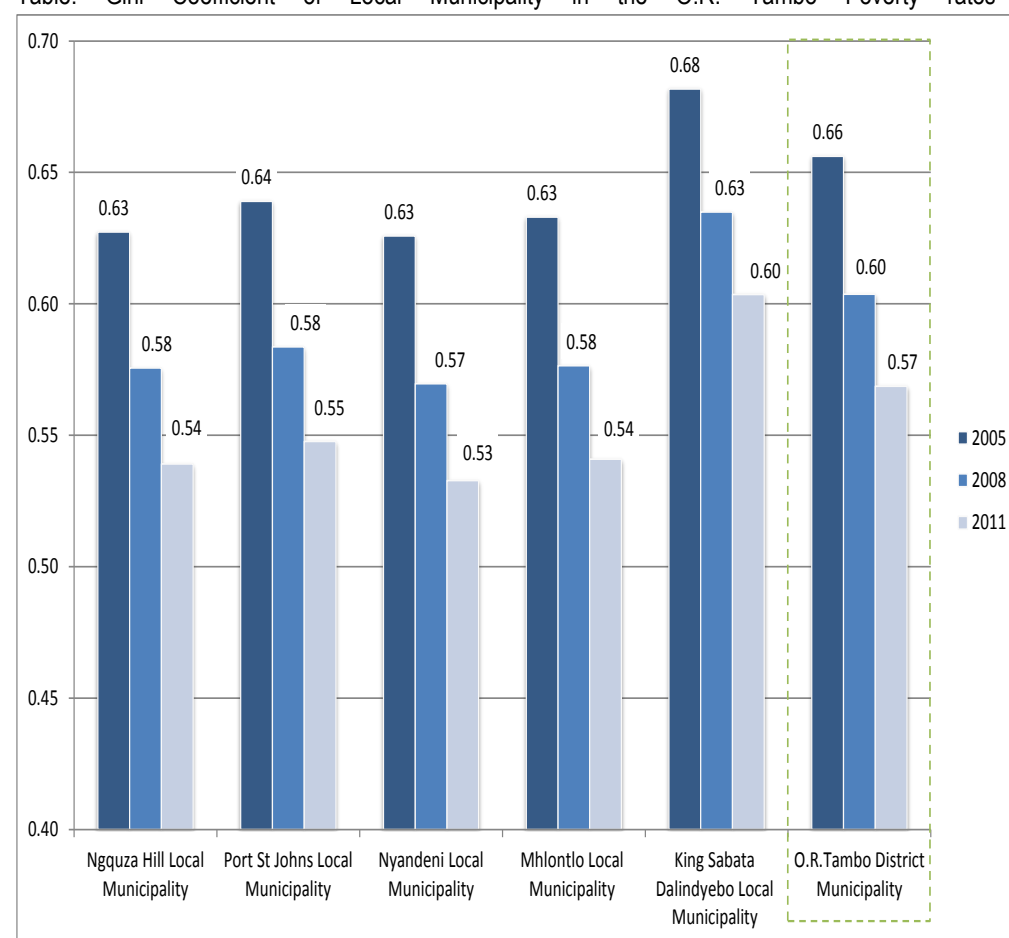
Table: Key Poverty Indicators (Global Insight 2011)

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

2.2.1 Gini Coefficient

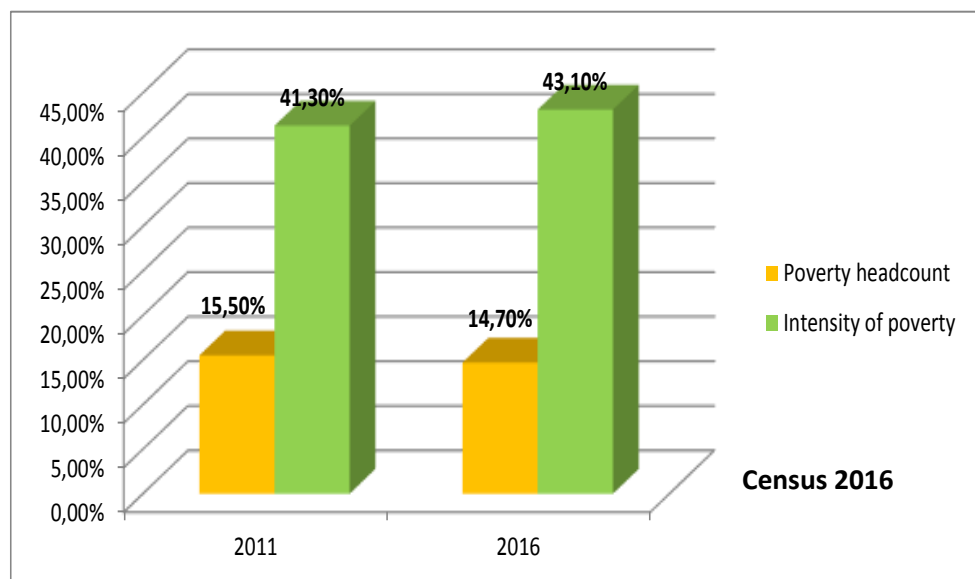
This indicator of inequality (see Figure 2 below) indicates that inequality is slightly lower in the District than in the EC Province and South Africa. In 2011, income inequality in Local Municipality was lower at 0.60 as compared to 2005 and 2008. Over time an improvement is noted on all regional levels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

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



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

Poverty levels and intensity



Human Development Index (HDI)

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

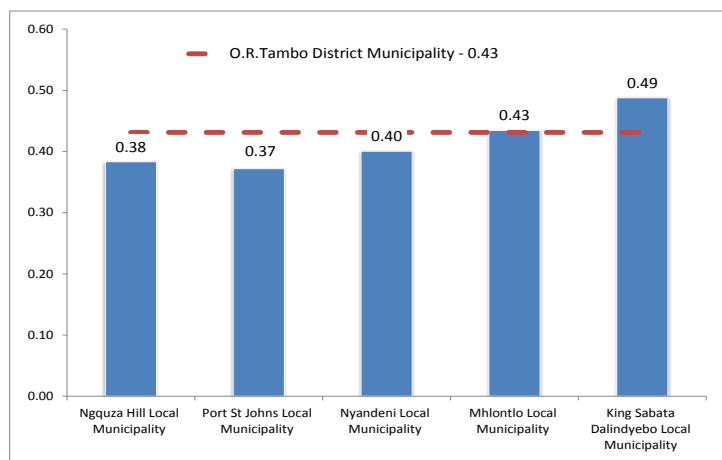


Figure 1: Human Development Index - Local Municipalities

2.2.2 Functionality Literacy

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

2.2.3 Educational Facilities

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

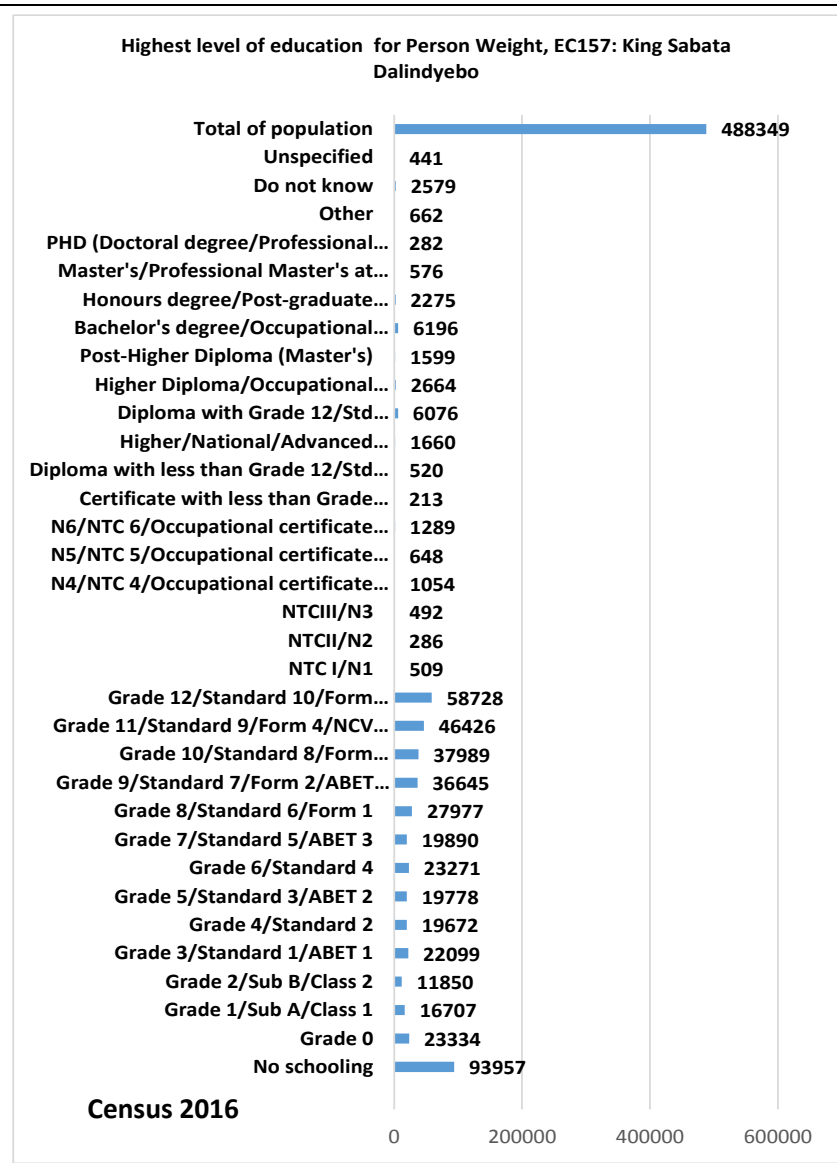
Table shows Number of schools per LM in the District

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

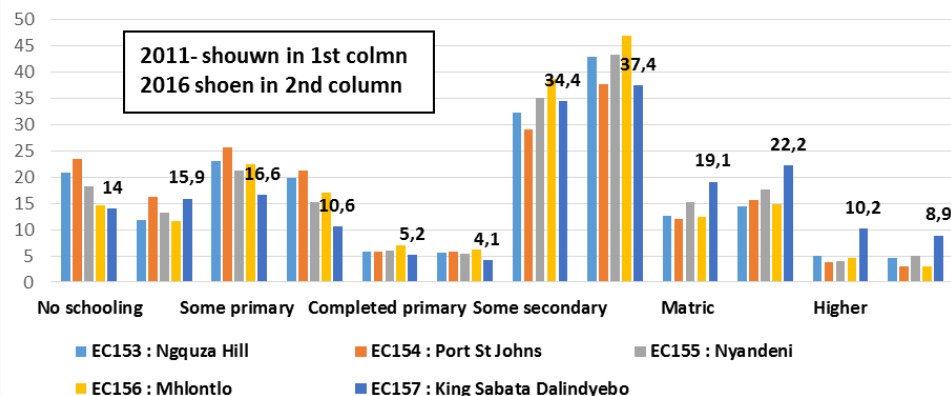
KSD Literacy levels

	No schooling		Some primary		Complete primary		Some secondary		Matric		Higher	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%											
EC153 : Ngquza Hill	20,8	11,7	23	19,9	5,8	5,6	32,2	42,8	12,7	14,4	5	4,7
EC154 : Port	23,5	16,1	25	21,1	5,	5,9	29,1	37,7	12	15,7	3,	2,9

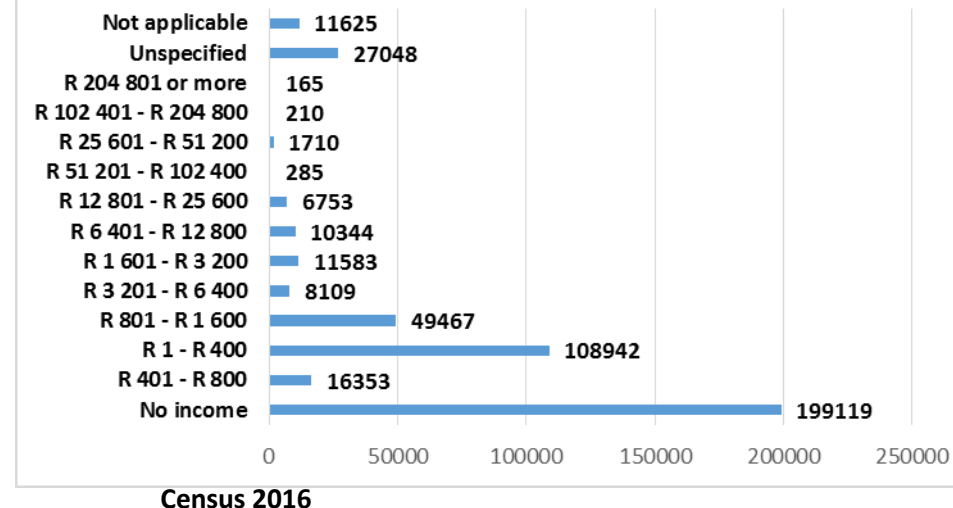
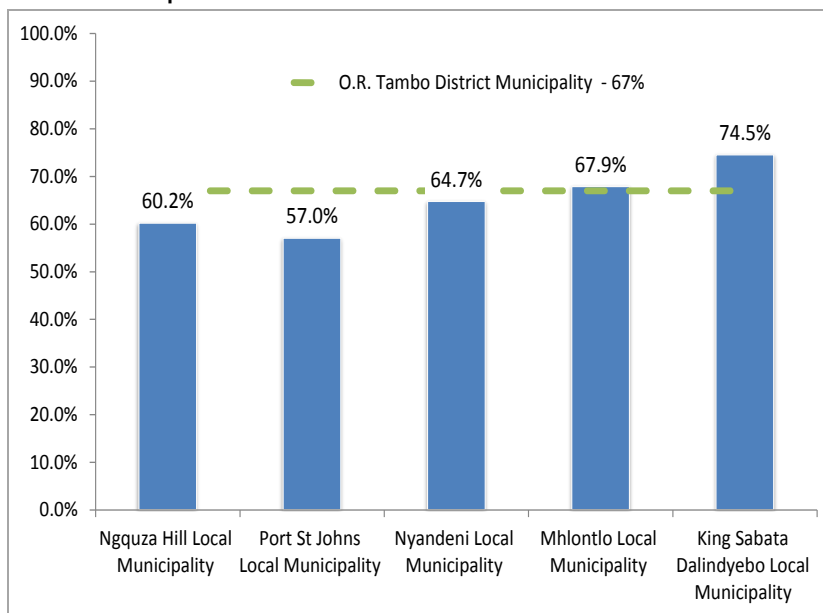
St Johns			,6		8						7	
EC155 : Nyandeni	18,2	13,2	21 ,3	15,1	6	5,3	35	43,3	15,2	17,6	4	4,9
EC156 : Mhlontlo	14,7	11,5	22 ,4	17,0	7	6,2	38,7	46,8	12,4	14,9	4, 6	3,0
EC157 : King Sabata Dalindyebo	14	15,9	16 ,6	10,6	5, 2	4,1	34,4	37,4	19,1	22,2	10 ,2	8,9



Education levels: Census 2016



2.2.4 Comparison with other LMs in the District



2.2.5 Formal and Informal Employment

(Household Income Groups (Census 2016))

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

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

2.2.6 Economic Sector

2.2.6.1 Broad Economic Sector Share of Employment

Table below demonstrates sectors

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

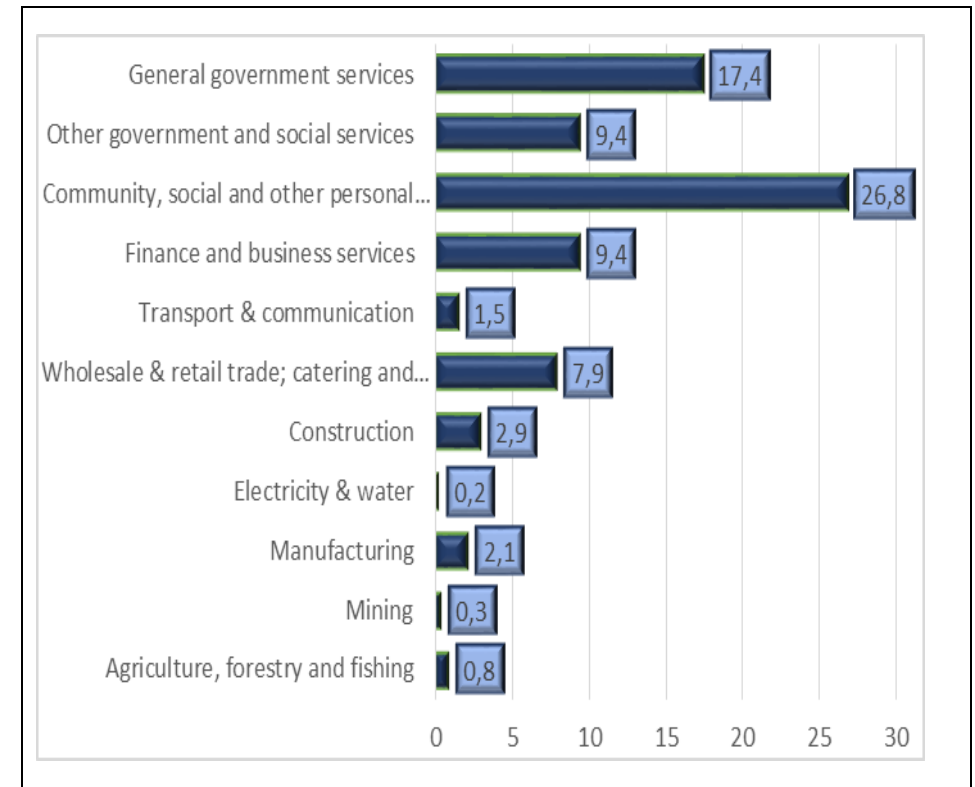
Varied topographical and climatic conditions in KSD (temperature climate in Mthatha sub-region and tropical in Mqanduli), contribute to diverse agricultural potential including wool, beef and dairy cattle, maize, vegetable, deciduous & tropical fruit, forestry and fishing. It is also a superb tourism destination. Therefore, key sectors unidentified include agriculture, forestry, fishing, tourism, construction & property development.

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

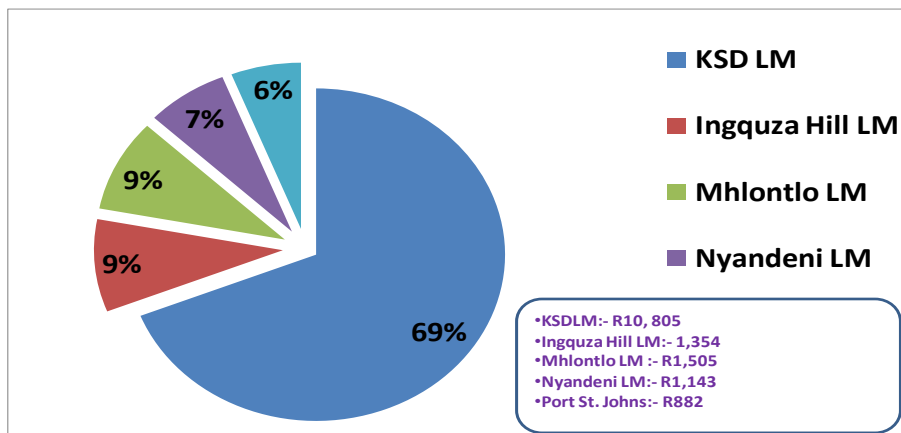
The vegetable cluster has the Kei Fresh Produce as the fiscal point. The total capacity of the market is R120 million, but presently reaches maximum capacity of R30 million, less than 5% of the supply originates from KSD farmers.

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

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



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



Type of agric. activity				
Livestock production			24 695,0	73,2
Poultry production			25 987,0	76,9
Vegetable production			12 736,0	51,4
Other			20 957,0	21,5

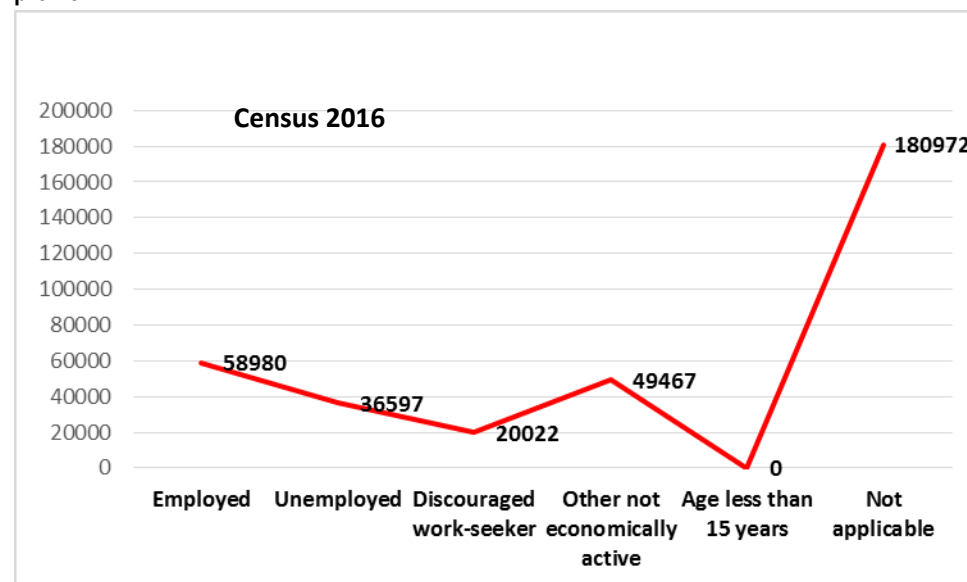
Source: Global Insight, Draft Economic, Socio-Economic, and Demographic Status Quo Report: OR Tambo District Municipality, November 2011

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

2.2.6.2 Agriculture

Agriculture		2011		2016	
		Number	Percent	Number	Percent
AGRICULTURAL HOUSEHOLDS				37 168,0	32,1
Cattle					
1 - 10				10 513	87,0
11 - 100				1 555	12,9
100+				15	0,1
Total				12 083	100,0
Sheep					
Agriculture		2011	2016		
1 - 10				6 269	37,2
11 - 100				9 971	59,1
100+				621	3,7
Total				16 861	100,0
Goat					
1 - 10				9 601	71,2
11 - 100				3 892	28,8
100+				0	0,0
Total				13 493	100,0

Economically active population vs employment profile

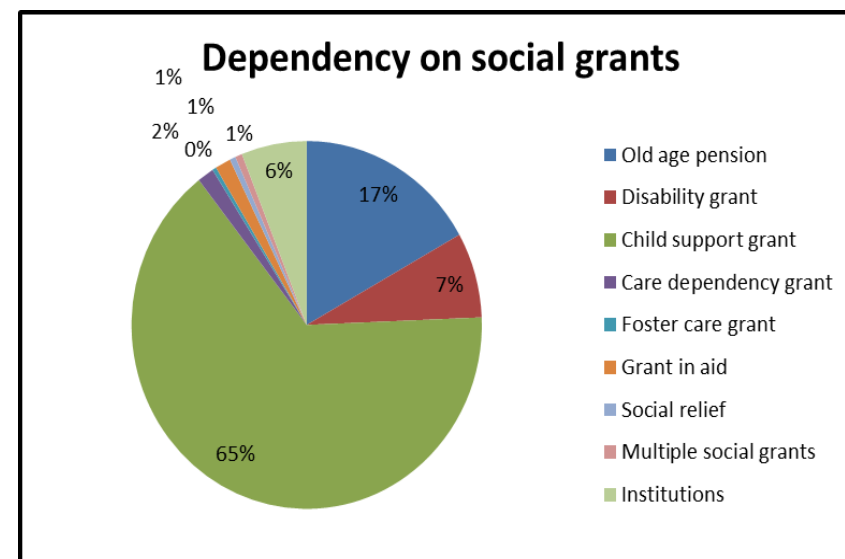


In 2008 the KSDs Gross Domestic Product (GDP) was estimated at R7.6 billion (ECSECC, 2000 Constant Prices). In the 13 years since 1995 the size of the municipal economy has grown by 40% at an average annual growth of 3%. While the growth is above the annual rate of population growth, it remains severely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

2.2.7 SOCIAL INDICATORS

2.2.7.1 Social Development

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



Dependency on social grants: Gaffney's Local Government (2008) in South Africa (2008)

2.2.7.2 Poverty Levels

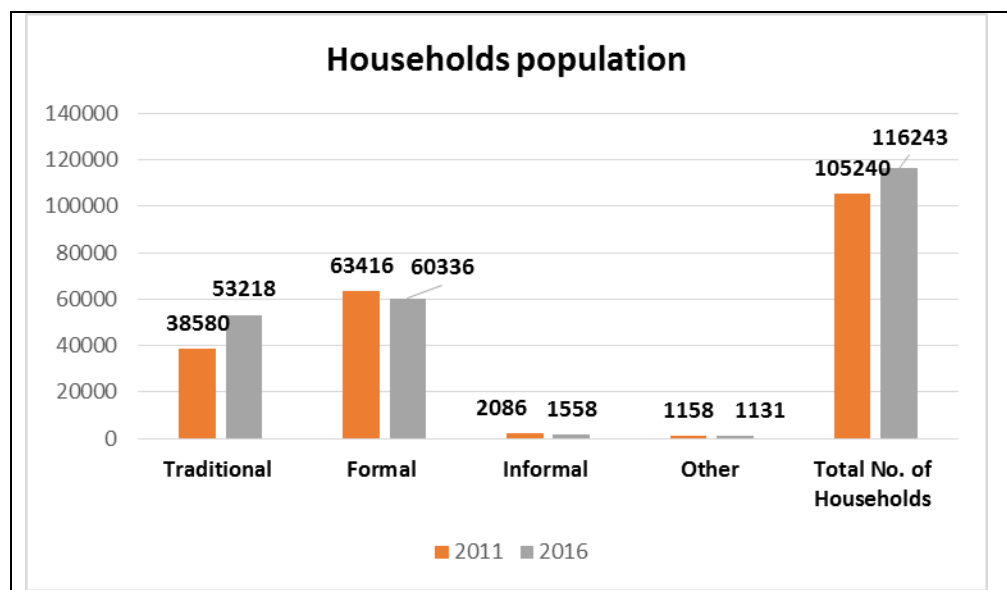
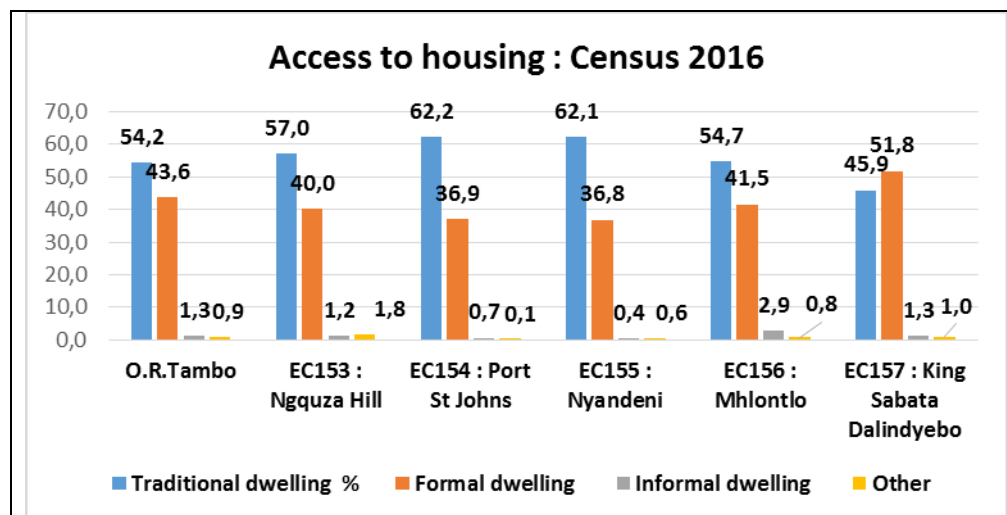
The chart below reflects that 235% of the population in the Eastern Cape Province falls between ages 0-15 years, whereas in OR Tambo approximately 42% and in KSD about 35% of the population is children between 0-15 years. Those who are economically active range approximately from 58% of the total population, in the EC Province, OR Tambo have approximately 53% whereas KSD has 59%. The older population ranges from 7% in the EC Province, 5% for OR Tambo and 6% for KSD.

2.2.8 Housing

In the Municipality the average size of household is 5.15 people, which is relatively in the same level as the District. Housing is predominantly located in scattered rural settlements and in the urban settlement. The KSD Municipality has one large river system called Mthatha and smaller coastal rivers with limited catchments that stretch not more than 60 km inland. It is these smaller coastal

rivers and their estuaries that give the Wild Coast much of its unique character. The nature of the river systems has an impact on the environmental threats affecting different parts of the area.

2.2.9 Access to Housing



2.2.10 Rainfall

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

2.2.11 Temperature

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

2.2.12 Air quality

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

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

Causes:

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

- Lack of appropriately skilled monitoring and enforcement

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

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

2.2.13 Vegetation

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

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

2.2.14 Geology

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

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

2.2.15 Land Capability

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

2.2.16 Environment

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

2.2.17 Biodiversity Conservation, Water & Terrestrial

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

2.2.18 Biodiversity Threats

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

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

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

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

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

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

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

2.2.20 Addressing Environmental Challenges

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

2.2.21 Environmental Awareness Projects

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

2.2.22 Environmental Opportunities

- Scenic beauty
- Endemic species

2.2.23 Development of Environmental Management Tools

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

2.2.24 Marine and Coastal Management

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

2.2.25 Coastal Threats

- Illegal coastal developments
- Illegal sand mining Climate change

2.2.26 Water sources

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

Issues:

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

Main causes:

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

2.2.27 Heritage and Cultural

Hole in the wall is seen as national heritage site but needs to be declared and branded. Also Hole-in-the Wall feature and Nelson Mandela Museum contributes to the heritage of the area. The municipality also lies along pristine wild coast. Heritage management plan (municipality may generate profit) must be compiled with folklore stories also built around the identified sites (Benefits related to Mapunguwe legacy).

Threats:

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

2.2.28 Land Ownership/Tenure

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

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

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

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

2.2.29 Settlement Pattern

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

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

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

2.2.30 Land Restitution

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

2.2.31 Environmental Degradation

The degradation of the environment in the greater OR Tambo DM is of concern, especially the extent and severity of the soil erosion. This impact on the economic viability and possible uses of the land. Environmental degradation, soil erosion in particular, is a major concern in the area. This imposes a number of limitations on the possible uses of land, and hence the economy of the area (**source ORTDM**). In KSD Municipality the mostly affected areas is ward 31, ward 16 & ward 15. However, a Land Management Project is registered to the Department of Environmental Affairs for funding for the 3 identified wards.

2.2.32 Climate Change

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

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

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

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

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation. Climate Change Mitigation involves those activities that assist in reducing the rate of change of the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases. Climate Change Adaptation refers to those activities which we undertake in response to a changing climate. Further details on planning guidance to the KSD Municipality in relation to Climate Change Adaptation can be sourced from the KSD and O.R Tambo DM SDF.

Due to current drastic climate changes:

- The region has had to adapt to current new phenomenon like army worms in Agricultural Crop production, floods and droughts. Impacts of these changes include changing of seasons for planting.

- Education and awareness campaigns need to be conducted to educate communities on environmental impacts of climatic changes. Environmental assets for KSD are not clearly identified. Research to be done (hole in the wall not declared as heritage site).
- An Environmental Response Strategy is needed to be done by Community Services and Local Economic Development directorates.

2.2.33 Environmental Management

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

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

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

LIST OF NATURE SERVICES/ENVIRONMENTALLY SENSITIVE AREAS/PROTECTED AREAS

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

DISTRICT AREA/MUNICIPALITY	LOCATION	CHALLENGES	COMMENTS
		community	

Planned Environmental Projects

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

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

2.3 Spatial Development Framework

The KSD Municipal Council reviewed its Spatial Development Framework and adopted the reviewed 2013-2018 SDF at its meeting May 2013. The SDF seeks to (1) guide the spatial distribution of current and future desirable land uses/activities within the municipality and (2) give physical effect to the vision, goals and objectives of the municipal IDP. In effect, the SDF represents a "picture" of where the municipality needs to direct development efforts and capital expenditure in Spatial Management Areas. As such, the primary purpose of the SDF is to guide all decisions of the municipality relating to the use, development and planning of land and, should guide and inform:

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

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

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

In addition to the above general purpose, it is also the intention of an SDF to provide the basis to inform the development of a coherent land-use management system. As the SDF provides a broad framework for land use planning, it also includes Land Use Management Guidelines that are to be used to guide the municipality in the management of land and to facilitate the land management process.

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

Table: Nodes and Corridors as identified in KSD SDF

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

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

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

SMA 2: Plan No 8 (Qunu and Viedgiesville)

Wards: 32, 18, 19, 20

Spatial Elements	Type of element	Area/Locality	Function
Nodes	Primary		
	Secondary	Viedgiesville	Human Settlement and future logistics hub / mixed use higher order development node
	Special Development Area	Qunu	Human Settlement
Corridors	Primary Corridor	N2 railway corridor	High-density development On sections of this corridor. The main mobility route of goods and people through the municipality.
	Mobility Route		These routes carry passing traffic and provide access between local areas in KSD and centres further afield
	Proposed mobility route	R61 to Bityi / N2	
	Special Route – tourism	Mandela route Mvezo Qunu	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

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

SMA 3: Plan No 9 (Mqanduli)

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

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

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

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

Wards: 24, 25 and 27

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

Spatial Elements	Type of element	Area/Locality	Function
NODES	Secondary	Coffee Bay	High order service node – full and highest level of services
	Resort	Hole in the Wall	
	Transit Hub	Ngcwanguba	
	Rural	Kwaaiman	Rural Service Node Crop production / co-op support and agriculture development areas
Corridors	Primary Corridor		High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
	Mobility Route	DR 08031 from N2 to Coffee Bay / Wild Coast	These routes carry passing traffic and provide access between local areas in KSD and centres further afield
	Proposed mobility route	Wild Coast Meander	
	Special Route - tourism		These routes relate to tourism destinations and provide links between

			tourism nodes and main mobility routes
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2.3.1 Development pressure

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

- Land

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

- Land Development Trends & Settlement Formation

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

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

2.3.2 Spatial Fragmentation vs Basic Needs

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

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

2.3.3 Environmental Management

This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas, which form a unique endowment in the KSD area and this is seen as the basis of the attraction of the area for tourism development (coastal resorts etc.). As it is acknowledged that the economy is essentially land-based (i.e. reliant on the quality of the environment and land-based resources for the development of a tourism industry as well as the development of the agriculture and forestry sectors and related value chains), environmental management is a critical activity in the municipality.

2.3.4 Spatial Planning and Land Use Management Act (SPLUMA)

The government of republic of South Africa has passed a Spatial Planning and Land Use Management Act preferable to align with the following principles, and this must be taken into account when planning:

- The principle of spatial justice
- The principle of spatial sustainability
- The principle of efficiency
- The principle of good administration

The SPLUMA further underpins the following:-

- Redress

- Inclusion
- Flexibility for all types of settlements
- Tenure and informal settlement upgrading
- Land value

2.3.4.1 Land Use Management

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

Key elements of this issue include: -

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

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

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims.
 - Sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.
 - Shortage of land (serviced land suitable for development)
 - The majority of land being communal and unregistered state land.
 - Un-managed settlements in both rural and urban contexts
 - Underdeveloped land around the towns and settlements for formalized economic development

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

The following plans are available: -

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

2.3.5 Spatial structuring elements

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

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

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

2.3.6 Development Nodes

(a) Primary Nodes - Mthatha and Mqanduli Towns

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

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

(b) Secondary Nodes - Coffee-Bay and Viedgesville

These towns are identified as having important local level development functions relating to commerce and tourism. Typically, the range of land developments anticipated for these areas would include administrative facilities, retail and wholesale commerce, health and education facilities of a higher order and residential accommodation for local residents and people requiring accommodation associated with the service functions of the town. In the case of Coffee Bay, the range of uses is extended by the focus on developing the town as a tourism

destination. As these towns also serve a Service Centre function to surrounding rural areas, the development and management of transport hubs that are well-located in relation to commercial and administrative functions is a priority. In all cases the upgrading and extension of the towns' infrastructure networks is deemed a priority and the Level of Service to be strived for is the highest level that is determined to be economically feasible.

(c) Rural Nodes

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

(d) Resort Nodes

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

Development Corridors

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

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

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

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

Development corridor

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
Primary Corridor	East London- Mthatha – Kokstad (N2) Railway Corridor	High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
Mobility Routes	N2 R61 Ugie-Langeni Rd R349 (Coffee Bay)	These routes carry passing traffic and provide access between local areas in KSD and center further afield
Mobility Route	N2 Toll Road	
Special Routes – Tourism Focus	Wild Coast Meander (Toll Road from Port St Johns to East London) Mandela Route (From King Williamstown through Bhisho,	These routes relate to tourism destinations and provide links

	Mvezo, Qunu and Mthatha and back to East London) R349 (Mthatha via Mqanduli towards the coast)	between tourism nodes and main mobility routes
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2.3.7 Settlement Regions and Resources Edges

Settlement regions

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

2.3.8 Resource edges

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

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

2.3.9 Land Use Management

Land use management plays a critical role in ensuring that key aspects of the SDF are addressed in a planned and managed way. The rural nature of KSD poses more challenges in terms of

investment attraction mainly because of land reform challenges. Moreover, with the prospect of the new N2 toll road alignment being implemented in the short-medium term, a clear and accepted spatial development framework for the new alignment needs to be developed, along with specific Land Use Management Guidelines to control land use dynamics as these will inevitably change once the road alignment is confirmed and implementation commences.

2.3.10 Alignment With Local Municipalities And The Wild Coast SDF Development

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

2.3.11 Land Tenure

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

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

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

Informal areas are regarded as pending formalisation areas. That means land and housing falling under subsidised housing projects must be incorporated into the cadastre in full survey and title under freehold. The challenge associated with this objective has meant that large numbers of the urban poor remain in a „pending“ state with no positive tenure status, though rights are minimally protected by anti-eviction legislation (Interim Protection of Land Rights Act, No 31 of 1996 Prevention of Illegal Eviction from and Unlawful Occupation of Land, Act no 108 of 1996, and others).

2.3.12 Policy Analysis

Rural Areas

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

The provisions within the Constitution are clear. Section 25(6) of the Constitution states "A person or community whose tenure of land is legally insecure as a result of past racially discriminatory laws or practices is entitled, to the extent provided by an Act of Parliament, either to tenure which is legally secure or to comparable redress" with Section 25(9) requiring that Parliament enact the legislation to address these matters. It could be argued that one of the weakest points in the land rights in South

Africa is that of the farmworkers. While this group has some protection in law, it falls short of providing adequate measures for preventing extensive and on-going farm evictions. Urgent and adequate relief must be found within the land reform, redistribution and restitution policies and strategies. When examining the complexities of rural land use and policies in South Africa, there is an urgent need to undertake an in-depth investigation into the development of a comprehensive land use system.

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

2.3.13 Urban Areas

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

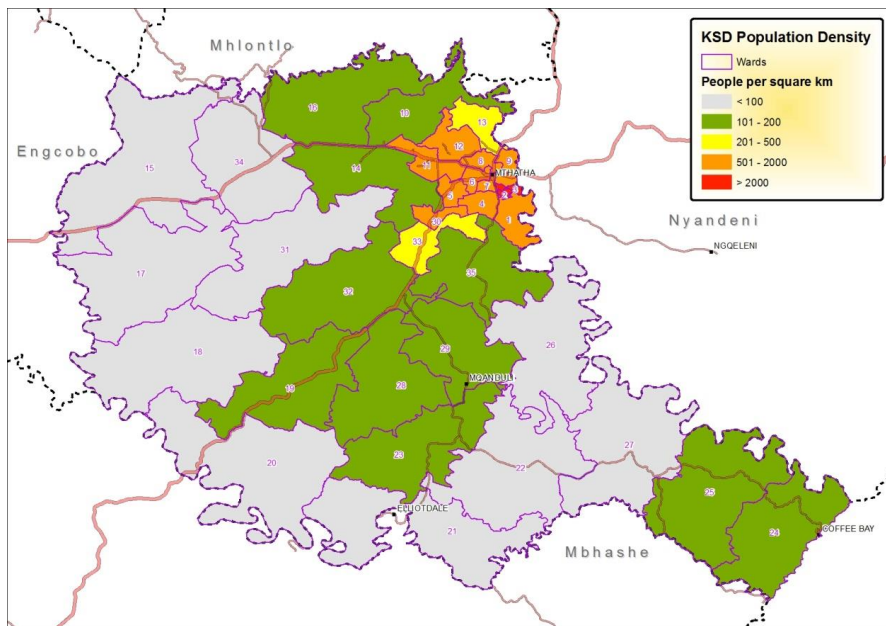
Planning legislation needs to be reviewed and simplified in South Africa. This would include the introduction of mechanisms for improving spatial planning, ensuring greater community access to planning processes and the ring fencing of development contributions. Clearer roles and responsibilities need to be defined in relation to land management especially to address the intergovernmental coordination. Major municipalities also need to strengthen their land use

enforcement and planning capacities. Little attention has been given to the so called socially dominated markets which includes the systems of acquiring and trading of land within the informal settlements. An extensive number of urban poor live within such settlements, and to date, municipalities have lacked innovation and the political will to determine an appropriate response. A National Government policy needs to be formulated which addresses an approach toward obtaining tenure security in urban areas.

2.3.14 Land Management Programme

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

Settlement types



2.4 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.4.1 Roads and storm water management

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

Only 2% of the prioritised roads (1km of the total network length) have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction Programme does not include any new roads as would be identified in the Integrated Transport Plan (ITP). As further funds become available, further emergency repair programmes as well as rehabilitation and

reconstruction programmes in terms of the findings of the Road Management System, will be implemented.

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

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

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

In addition to the poor management of the road network, a further prime cause of road network degradation is the lack of adequate road storm water drainage. Should effort and resources be spent on road repair and upgrade, it is essential to implement concomitant Storm Water Management System.

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

transport and mobility issues in town, through the Presidential Intervention and will be a basis for road upgrade.

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

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

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

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

Challenges regarding infrastructure include: -

- Shortage of funds for capital projects to decrease the high back log of infrastructure services.
- Lack of maintenance of roads resulting in pot holes
- Lack of proper monitoring of road maintenance projects
- Faded road markings, limited road signs and lawlessness towards traffic rules contribute to congestion
- Robots need to be synchronized to avoid congestion
- Trucks passing through the CBD exacerbate traffic congestion especially during pick hours.
- Damaged and dangerous sidewalks and roads
- CCTVs at robot intersections needs to be revived to catch law breakers
- Lack of visibility of traffic officers especially during peak hours
- Inadequate storm water pipes, larger pipes are required
- Impact of poor waste management and storm water systems results in blocked storm water drains and flooded streets
- Aged and un-maintained burst pipes and blocked drains sometimes cause street flooding.
- Infrastructure at transport interchanges is in poor condition with inadequate maintenance
- Encroachment of pavement by both shops and hawkers.

2.4.2 Land and Human Settlements

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

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

- Informal settlement and land invasion management
- Leases, Sales and transfers of immovable
- Informal settlement upgrading
- Community Participation Management
- Housing Provision Project Management
- Community Residential Programme (CRUs)
- Greenfields Development Programme

Summary of Human Settlements initiatives under implementation.

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

- Multi-Purpose Community Centres (MPCCs): Two MPCCs have been constructed in Ngangelizwe and Mqanduli. The facilities cater for indoor sports codes for the youth, a hall and offices for use by community organisations.
- Informal Settlement Upgrading: 6600 units have undergone a formalisation process and have been provided interim services. Phase two of the project will soon kick start to cater for the units that were not part of phase 1. The residents of the informal settlements that are not targeted for upgrading will be integrated in the new housing developments.
- Transfer of ownership of the old houses: Old Ngangelizwe properties are in the process of being transferred. Title Deeds will be handed over for the Ngangelizwe properties.
- Mixed developments: These are the new projects implemented under the BNG policy. An implementing Agent was appointed on a turnkey basis to implement the projects.

a) Land Needs

The Eastern Cape Multi-Year Housing Development Plan (2009/10-2014/15) states that gaining access to developable land in good localities for housing development, especially for low-cost housing, has proven to be a major challenge in the province. Land values are highest where development is desirable and the available funding does not cover the acquisition of such prime land for low cost housing.

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

services and residential areas continue to follow the legacy of apartheid segregation on the basis of social class and status.

The information included in table 11 gives a clear indication on location and ownership of land in each of the areas, size of the land and status in term of development are shown on the attached plan indicated by the corresponding numbers.

b) Location and Ownership of Land

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
MOUNT PLEASANT FARM	Government	(±100Ha)	No services	Partially developed (ECATU)	Land is currently under claim	Designated for housing
REMAINDER OF ERF 936	Government	(14040) (± 60Ha)	Partially serviced	Partially developed (Fort Gale Motors, Thubelitsha Rehab, Community School, Police Camp College, part of Golf Course)	No land claim	Designated for housing
LOT D	Government	(±20Ha)	Partially serviced	Partially developed (Prison)	No and claim	Designated for housing
PORTION OF LOT C	Government	(±20Ha)	Not serviced	Partially developed (Timber mill)	Successfully claimed by the Highbury community	Designated for housing
HILLCREST TOWNSHIP	ECDC	(±20Ha)	Service available	Investigation underway for possible densification	No land claim	Designated for housing
ERF 934 NDULI NATURE RESERVE	Municipality-Proclaimed Nature Reserve	(±80Ha)	No services	Subject of feasibility study for potential development of environmentally friendly development (i.e. Tourism)	No land claim	Nature Reserve
REMAINDER OF ERF 912 NEXT TO ESKOM)	Municipality	(±9 - 15Ha)	Serviced although it needs to be extended	Agricultural leases (its highly possible that the leases have expired)	The whole of rem of Erf 912 municipal commonage land is under claim	Agriculture

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
REMAINDER OF ERF 912 (Land below Erf)767 (High School Fields)	Municipality- although has expropriation order over it in favour of railways	(±5 Ha)	Serviced	Underutilized and is being used as a dumping site by the surrounding residents	No land claim	Designated for housing
REMAINDER OF ERF 912 (Land adjacent to Southernwood)	Municipality	(±10Ha)	Serviced	Underutilized and most ready for development		
REMAINDER OF ERF 912(Mission Ext.)	Municipality	(±2Ha)	Serviced	Approved township layout		
REMAINDER OF ERF 912(New Brighton Ext.)	Municipality	(± 2Ha)	Serviced	Approved General Plan.	The whole of rem of Erf 912 municipal commonage land is under claim	Designated for housing
ERF 886	Railways	(±8Ha)	Serviced	According to Town Planning Scheme is zoned as railway. The land is suitable for housing development but the challenge is access.	No claim	Designated for housing
ERF 923	Railway/State, next to industrial area	(±5Ha)	Serviced	Currently underutilized	Under claim	Designated for housing

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

c) Housing Stock (Trends)

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

Table 1: Housing stock (2001 and 2007) (SSA, Census 2001 & CS 2007)

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

d) Status of land claims

There is a long outstanding land claim dispute involving the land rights restitution claimants of KwaLindile and Zimbane villages adjacent to the city of Mthatha who are claiming a vast amount of land in and around the city of Mthatha, especially the remainder of Erf 912 Mthatha. These are not the only land claims in the municipality; there are others as well in other areas. The municipality has formed a Land Claims Task Teams which includes the Rural Development and Regional Commissioner, and the KwaLindile and Zimbane Land Claimants Representatives. The Task Team is negotiating an out of court settlement towards the resolution of the claim. A number of engagements have been held and a consideration for settlement has been under discussion.

Identified challenges: -

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

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

2.4.2.1 Public Transport

a) Buses and taxes

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

Challenges: -

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

b) Scholar Transport

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

c) Railways

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

d) Pedestrian transport and pathways

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

e) Airports

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

3km of 3000 m runway has been constructed to accommodate any large passenger aircraft. In the current upgrading process that includes the constructed of a much bigger

fire station that accommodates two big fire engines worth R2.5 million. This will assist in increasing the airport's emergency capacity and improve its grades from four to six. The runway has been extended and upgraded from category 4 to category 7, temporal terminal building is utilized whilst the main terminal building has upgraded to include among others, an extended VIP lounge, and new premises for five car hire companies, curio shops and restaurants. The fact that most passengers travelling to Mthatha are for business purposes means that there is potential opportunity for restaurants and coffee shops at the airport.

The following challenges have been identified: -

- Some portions of land adjacent to the airport has been subdivided and sold to individuals. This results from lack of communication between the municipality and traditional leaders.

f) Future Airport Usage

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

2.4.3 Energy and Electricity

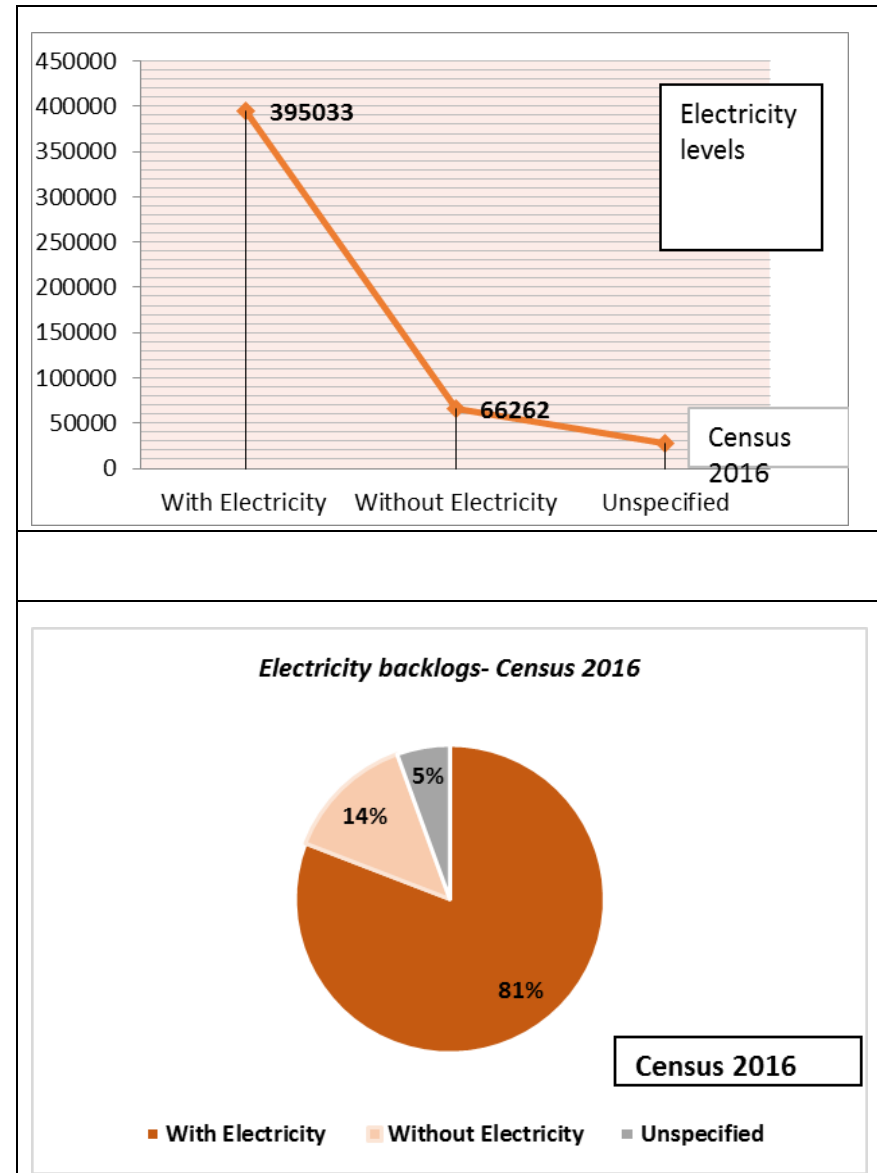
Currently the urban area Electricity Master plan is being updated by Taylor and Associates to incorporate the future growth requirements of housing programmes, business development and meeting the needs of government departments. The Municipality is also addressing the electrification backlog by connecting 1082 households in Zimbane and Ilitha Township and the project is nearing completion. An investigation was done on the electrification backlog in the Mthatha West area and the Department of Energy was requested for funding for 2000 units to start after the Thornhill Substation's first new transformer has been installed, to cope with the additional load.

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

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

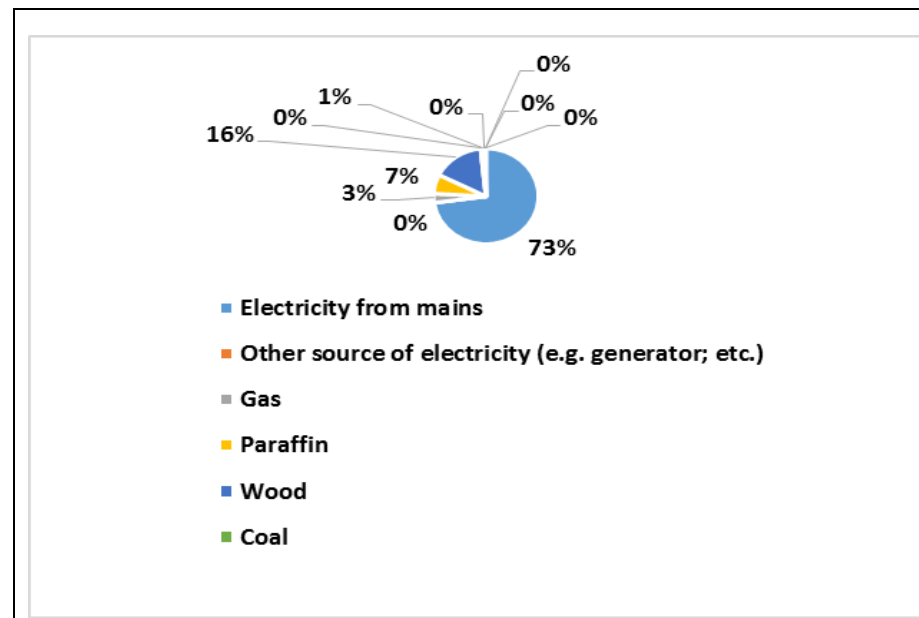
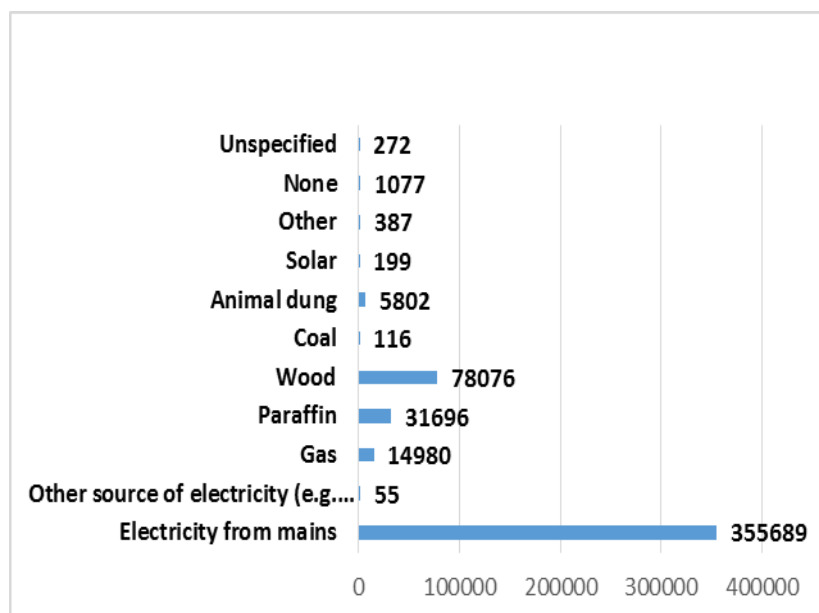
Eskom is managing the rural electrification and several new substations are in the process of being constructed in rural areas. The Municipality has implemented an Indigent Policy that places a strain on the resources of the institution, both financially and in terms of the capacity to implement the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

The diagrams below depict the level of electricity connections and backlogs



Type of energy used for cooking per household: Census 2016

The diagrams illustrated below shows that 73% of households use electricity for cooking on a daily basis while only 23% still depend on wood, gas and paraffin and other means such as coal and animal dung, etc. takes the remaining 4% for cooking.



According to KSD Presidential Intervention progresses well to manage the electricity provision:-

- Three sub stations have been fixed
- High voltage distribution are underway
- Regular electrical outages which usually caused frustration with businesses and residents alike are minimised.

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

- Huge electricity infrastructure backlogs
- Project Prioritisation Policy is not available
- The cables and sub-stations are old and some permanently damaged and require total replacement

- Replacement of substation requires huge amounts of budget
- The main substation has been upgraded but old cables still cause problems
- Shortage of funds and human resource capacity
- Provision of electricity in some of the newly built households of ward 31, 19, 28, 18, 9, 32, 5, 6, 10, 11 and 14
- The whole of ward 21 has no electricity
- The communities have high expectations from Eskom as a result, the release of land for construction of substation is delayed

Ward	Area	Project description
10	Lutshabeni	None
13	Ncambedlana Farms	VIP Sanitation available - not covering the entire village
14	Old and new Lindile, Marhambeni and Dlomo	None
15	Jojweni, Mputhi and Beke	None
18	Julukuku, Malindini, Phingilili, nyibeni and Bityi	None
19	Empa, Lwalweni, Thantseka, Magubu, Madonisi,	None
20	Buwa, Sigoyo, Ngweni, Ntilini, Nongawuza,	
21	Ngcendese, Jongimizi, Mantshayi	
22	All villages	None
23	All villages	None
25	Lower Ngqungqu and Thungwana	None
26	Darabe, Ngcanaseni and gengqe	None
28	Msukeni	None
29	Magombe	None
32	Blekana, Kotishini, New Town, Ntuwe, Chanti,	None
35	Thafeni and Macosa	
	Madzothweni, Lower Ngqwarha, Upper cezu, Sigiba, Ngwevana and Zwelitsha	None
	Lukhwethu	None

	Ludaka, New Rest, Nyandeni, ndisane, Kunene and tyumbu	None
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According to KSD Presidential Intervention Progress set to address, the following which form the main problem statements for sanitation provision:-

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

2.7 Water services

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

The District Municipality developed the WSDP, which was approved by Council. This provides an overview and an assessment of:-

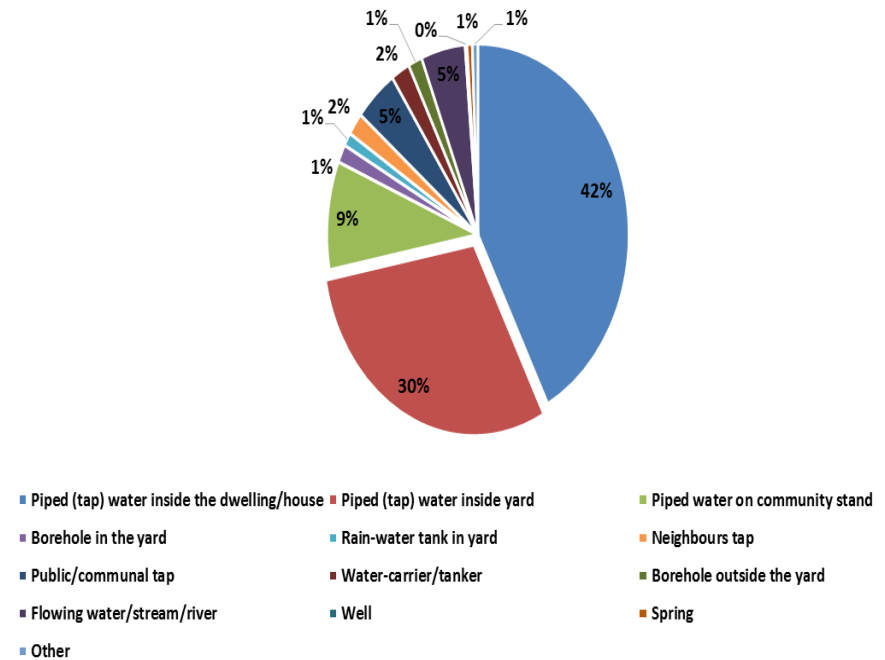
- Existing information on backlogs;
- Current levels of service;
- Operations and maintenance of infrastructure assets;
- Water resource management;
- Water balances and losses; and
- Issues pertaining to contracting and licensing.

Plans to develop a detailed Water Services Development Plan are currently underway, with a call for proposals having been made. In terms of Water Services Provisioning, the ORTDM is responsible for both Water Services Authority and Water Service Provision which includes:-

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

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

Main source of water for drinking for Person Weight



Access to water services Stats SA: Census 2016

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

According to KSD Presidential Intervention Progress Update, though water service backlogs are minimized, the following form the main problem statements for water provision:-

Raw Water Pipe Line in Disrepair

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

Water Purification Works

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

Challenges related to water include the following:-

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

2.8 Sanitation

Provision of sanitation services is the competency of the O.R Tambo District Municipality. A huge sanitation backlog has been identified. A sanitation strategy has been developed to ensure that the issue of backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities for both urban and rural areas. The DM is also intending to upgrade all town sewer systems into full waterborne systems.

Only 1 (Mthatha town) out of 9 towns in O.R Tambo DM have a full waterborne sewer system, which has now reached its design lifespan and has already exceeded its capacity. The wastewater treatment works was designed to accommodate 12ML/d and the current

flows are estimated above 18ML/d with exclusion of flows that do disappear within the sewer network.

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

- All twenty two (22) sewer pump stations are not fully functional as they are constantly under repairs
- In partnership with the DWA, the DM has refurbished the wastewater treatment works and is repairing/replacing sewer networks within Mthatha, increasing its capacity and ensuring that it is able to release effluent that meets the regulator's standards; and
- Also in partnership with the DWA, the DM managed to replace steel manhole covers with concrete covers and replace old AC sewer pipes.

The upgrading of sewer system into waterborne sewer in Mqanduli is currently at design stage.

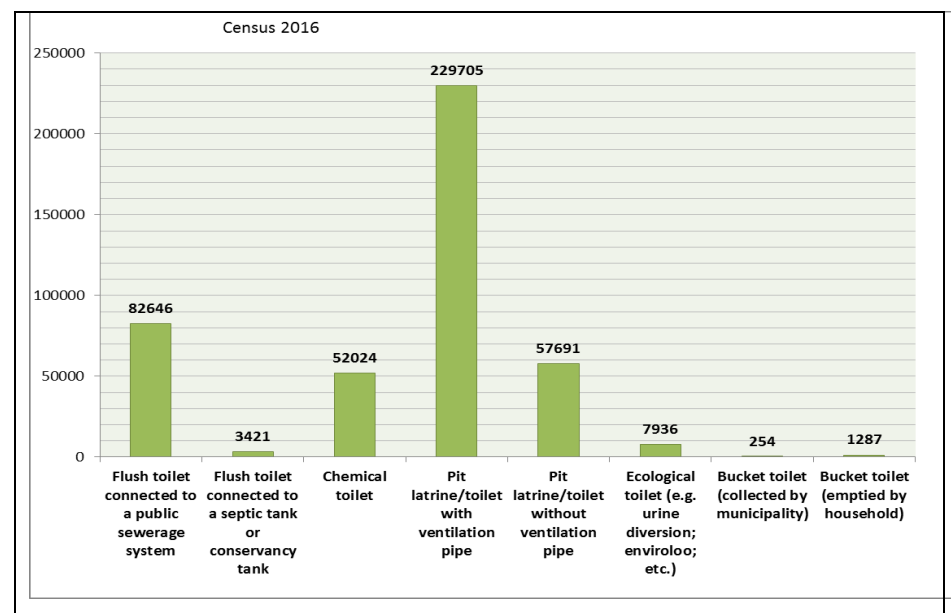


Figure shows Access to sanitation services Stats SA Census 2016

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

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

The table below demonstrates wards with no VIP

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

2.9 Free Basic Services

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	10 128		18 632	
Water	0		0	
Electricity	10 128		9 040	
Sewerage & Sanitation	0		0	
Solid Waste Management	520		954	

Some of the sanitation challenges include the following:-

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

2.10 Public Amenities and Community Facilities

2.10.1 Health Services/Facilities

Six (6) major hospitals are available in Mthatha namely, Nelson Mandela Academic Hospital linked to WSU hospital academic institution (former UNITRA), Mthatha General Hospital, Bedford Hospital, Sir Hendry Hospital, St. Mary's private hospital and the Mthatha private hospital. Other public hospitals are available in Mqanduli, Zithulele Hospital. The

Department of Health has refurbished Mthatha General Hospital to encompass a teaching training hospital centre and the Bedford Orthopaedic Hospital has been upgraded.

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

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

- Qunu
 - Ntshabeni
 - Qokolweni
 - Lutubeni
 - Stanford Terrace
- Four (4) clinics currently under construction: Bumbane, Mvezo, Centuli) and 1 old one Tyelebana clinic.
 - Clinics planned for 2015/2016- 2017: - 2 old (Tabase ,Kambi) 2 new (Sakhela and Gengqe)
 - Nineteen (19) clinics are currently being maintained
 - Ten (10) clinics are planned for maintenance
 - Currently forty (40) mobile clinic points exist

Availability of clinics

Status	Ward
Available clinics	1, 5, 6, 7, 8, 10, 13, 16 - 19, 21, 22, 24 – 27, 31 – 33 and 35
Required clinics	4, 9, 11, 12, 30 and 34

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

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

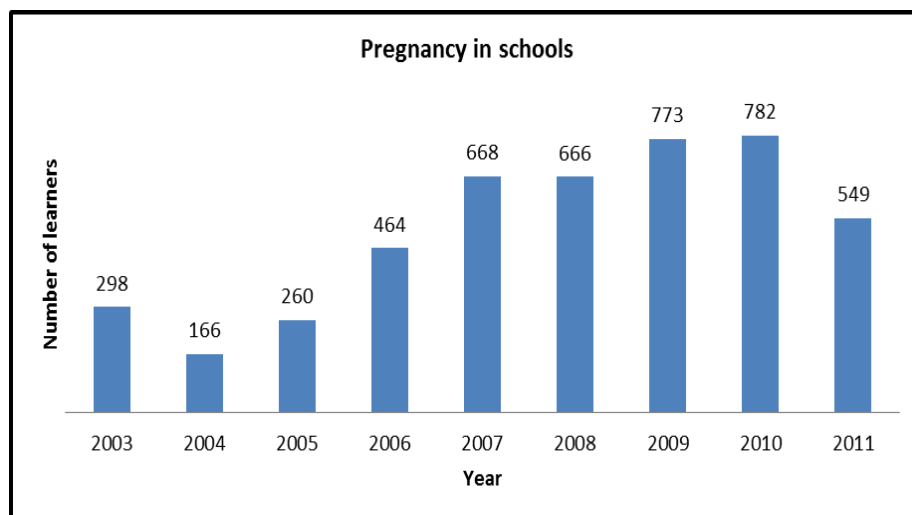
Accessibility to health facilities is a challenge as a result of lack of maintenance of access roads, making it difficult to render vital services to the communities in some clinics. The access road to Bedford Hospital is being resurfaced and other rural roads are under rehabilitation but the following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

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

The following additional challenges have been identified:-

- Water - The majority of rural clinics has no access to water, and have been provided with tanks. This creates challenges during drought seasons as tanks run out of water, bore holes are required. Water pipes in Sangoni clinic are leaking, maintenance of both the pipes and the building is required.
- Electricity - upgrade for Ndibela clinic and Maxhwele clinics
- Buildings –
 - The Civic centre clinic is too small as it was not originally built for health purposes.

- Renovations in Nzulwini, Tshezi and Zithebele clinics is required
- In Xhwili clinic a park home is required for additional consultation room.
- In all rural clinics, there are no telephones, shortage of staff and delay in delivery of medication.



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

2.10.2 Educational facilities

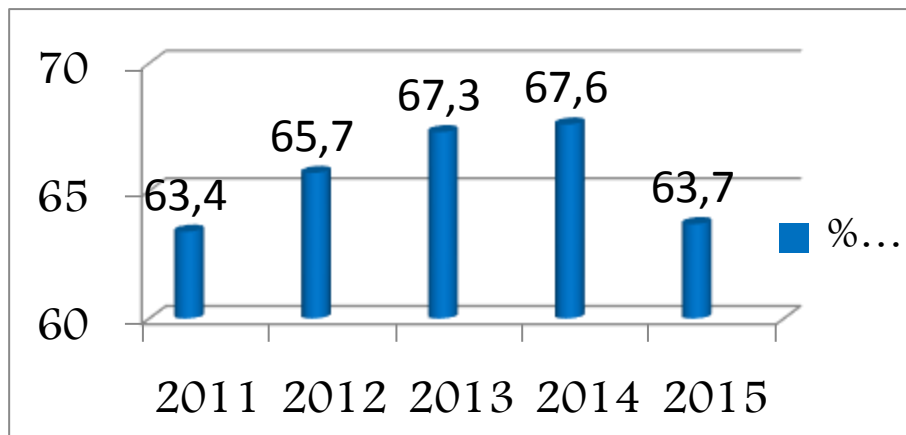
According to the Education Management Information System (EMIS), a number of primary and secondary institutions exist in the municipality. One University, Walter Sisulu University in Mthatha is available and one FET college.

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

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

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

2.10.3 Percentage pass rate for learners in Mthatha District over the past 5 years (Mthatha District), see table below,



Grade 12 pass rate. Source: Department of Education: KSD (Mthatha & Mqanduli District)

The graph above reflects that between 2011 and 2015, grade 12 pass rates have been fluctuating. From 2013 to 2014, there has been an improvement in the pass rate. Over the past three years, the Mthatha district (Mthatha district includes all schools in the KSD LM), it has been ranked number 9 in 2010, number 12 in 2011 and number 10 in 2012, compared to other districts in Eastern Cape.

Identified challenges: -

- Out of the total of 369 schools, about 26 schools lack water and sanitation as well as fencing around the schools.
- Over- crowding is schools and shortage of classrooms and school furniture
- Currently, seventeen (17) mud schools still exists namely Ndlunkulu JSS, Mbashe Primary, Thembelani Primary, Velalanga Primary, Viedgesville Primary, Sinolwazi SSS, Jongibandla JSS, Caba JSS, Luzini JSS, Thembelihle Primary, Nobuhle Primary, Ngonyama Primary, Ngoswana JSS, Nkwenkwezi Primary, Laphumikwezi Primary, Mandleni JSS and Nzwakazi JSS.
- Access roads to schools require maintenance

2.10.4 Community Libraries

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

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

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

Identified challenges: -

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

2.10.5 Sports facilities

Construction of sports facilities is the mandate of the Department of Sports, Recreation, Arts and Culture. Once they are finished, they are handed over to the municipality for maintenance and facilitation of their operations. Currently there are 2 stadiums in Mthatha, Rotary stadium and Mthatha Stadium. Other sport facilities that are utilized by the communities are the Richardson Park belongs to the municipality, Efata Sport fields, Sir Bluto sports field, Mthatha High School sport field and a gymnasium which are privately owned. Two swimming pools exist which are under the control of the municipality. In rural

areas, open areas are utilized as sports grounds for sports activities such as soccer and netball. There is a plan to Level and fence of rural sports field.

Four art centres currently exist namely: -

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

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

Challenges: -

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

2.10.6 Community halls

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

Table 2: Availability of community halls

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

Identified challenges: -

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

2.10.7 Cemeteries

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

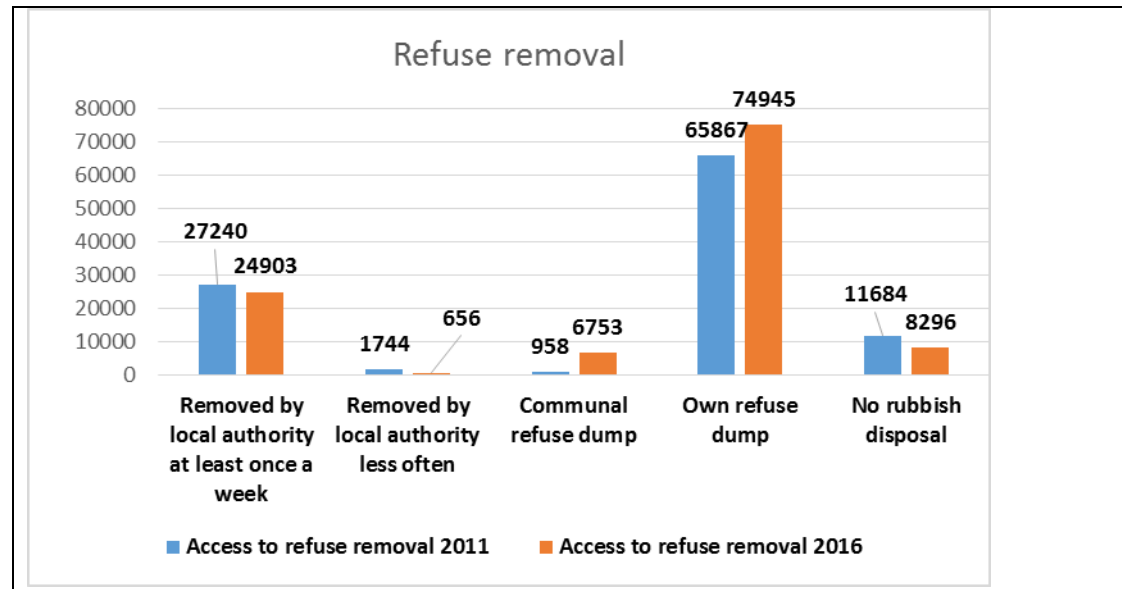
2.10.8 Waste management

Refuse removal is the function of the KSD LM. Waste is removed from the CBD every day and from residential areas once a week. Mandela Park has been recently included for the collection of waste. Waste is removed using the tipper truck, caged truck, skip truck and the compactor truck. Two (2) land fill sites exist one in Mthatha and the other in Mqanduli. Mthatha Landfill site is under rehabilitation in preparation for its closure. A new land fill site

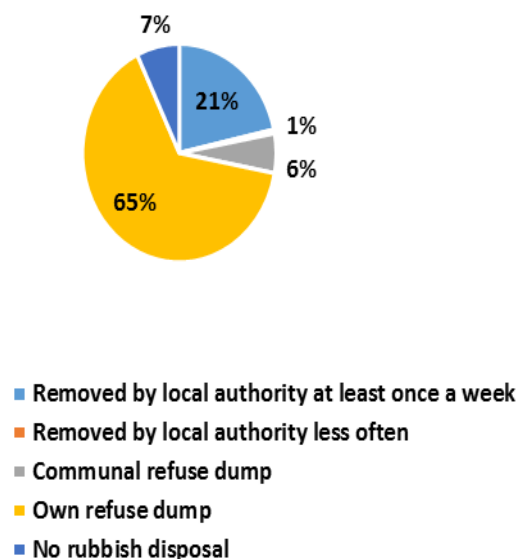
has been identified near Qweqwe. The EIA for the Qweqwe landfill site is under way. Integrated Waste Management Plan as well as the by – laws regulating waste were approved by Council; however, the documents have been submitted to the legal department before it is submitted to the MEC. .

The municipality has identified the employment of Waste Management Officer as key to deal with the following challenges with regards to waste management: -

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



Access to refuse removal 2016



The above chart demonstrates that 65% of the households have no access to refuse removal by the local municipality while 21% of the households refuse is removed by the local authority or by a private company. 6% of the households use communal refuse dump.

2.10.9 Environmental management

The Provincial Department of Economic Development; Environmental Affairs and Tourism is responsible for environmental management. Direct support on Environmental and Coastal Management is provided by Department of Economic Development, Environmental Affairs and Tourism, National Development of Environmental Affairs, Premiers office and OR Tambo District Municipality. Environmental affairs regulate environmental management through instruments such as the Environmental Impact Assessments, compliance and enforcement and biodiversity management tools. This includes: -

- Policy coordination
- Environmental Quality Management
- Biodiversity and Coastal Zone Management – Establishment of Wild cost Environmental Management plans for urban nodes at Coffee Bay and Mthatha Mouth. Off Road Vehicle Task team – Process boat launch licenses along the coast and there is a valid launch site at Hole in the Wall

2.10.9.1 Marine & Coastal

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

Threats:

- Illegal Coastal Developments
- Illegal sand mining
- Climate change

2.10.9.2 Water Sources

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

Issues:

- Contaminated rivers and streams
- Potential loss of aquatic biodiversity

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

Main Causes:

- Inadequate, overloaded or defective sewage treatment infrastructure

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

2.10.9.3 Heritage

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

Threats:

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

2.10.9.4 Air Quality

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

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

Causes:

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

2.10.9.5 Environmental Degradation

The degradation of the environment in the greater OR Tambo DM is of concern, especially the extent and severity of the soil erosion. This has an impact on the economic viability and possible uses of the land. Environmental degradation, soil erosion in particular, is a major concern in the area. This imposes a number of limitations on the possible uses of land, and hence the economy of the area (source ORTDM). In KSD Municipality the mostly affected areas is ward 31, ward 16 & ward 15. However, a Land Management Project is registered to the Department of Environmental Affairs for funding for the 3 identified wards.

Current projects

Project name	DESCRIPTION	IMPACT	DURATION	PROGRESS	JOBS CREATED
EC- Development a New Landfill Site	Development of a new Landfill site in Qweqwe	Better waste management in the Municipality	July 2013 ▼ Dec 2016 (continuing)	Land has been secured and the additional finding to the value of R16m has been secured. The EIA process underway and currently at public participation stage Implementation to begin around January 2014	Projected Jobs - 220
EC – Youth Jobs in Waste	Create youth employment opportunities; provide additional waste capacity and infrastructure in the Municipality.	Capacitate youth in waste and improve municipal infrastructure relating to waste	Sept 2014- Continuing	Induction of beneficiaries has been done	Total = 24 youth based in KSD
EC-WftC Mbhashe River to Manteku River	Coastal Clean-up and development of Coastal Management Plan	Minimize waste management along the coast	Aug 2013 ▼ July 2015	Business approved Conducting Social facilitation for the recruitment of beneficiaries.	Total = 25

2.10.9.6 EPWP programme

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

Challenges with regards to the EPWP programme: -

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

➤ Public Parks: -

4 municipal parks exist namely: -

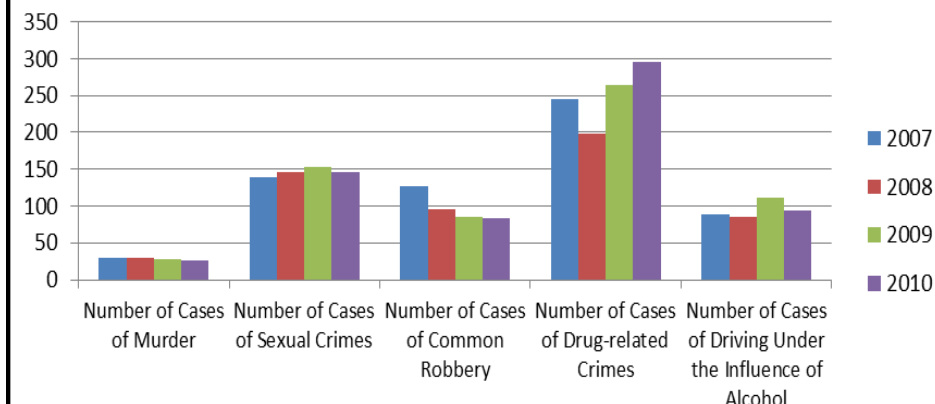
- Queens Park also known as Savoy park
- Water fall park
- Mqanduli park

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

2.10.9.7 Safe and Secure Environment

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

Crime statistics



2.10.9.8 Crime statistics. Source (ECSECC 2010)

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

Reported cases of crime between April 2012 to March 2013 (Source: SAPS statistics website), this source requires to be updated in partnership with SAPS since it is obsolete).

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

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

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

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

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

2.11 Protection services

Protection services embrace the following aspects: -

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

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

Challenges: -

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

2.12 Fire and Emergency services

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

2.13 Disaster

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

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

- Floods in the streets around the CBD area and in ward 2, 4, 9, 12, 5 and 32 caused by the lack of proper drainage system
- Floods in the villages of ward 8, 2, 9, 31, 12, 19, 18, 11, 10 and 28 caused by heavy rains and the houses that are built in flood prone areas.
- Wards where river and stream flooding were identified as a major concern - 03, 10, 15, 32
- Wards where street, road and house flooding were identified as a major concern - 03, 10, 15, 32
- Drought in wards 4, 2, 31, 9, 30, 14, 10, 32, 28, 18, 12 and 15 caused by climate change issues

2.14 Climate Change

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

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

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

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

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation. Climate Change Mitigation involves those activities that assist in reducing the rate of change of the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases. Climate Change Adaptation refers to those activities which we undertake in response to a changing climate. Further details on planning guidance to the KSD Municipality in relation to Climate Change Adaptation can be sourced from the KSD and O.R Tambo DM SDF.

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

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

2.15 Social development

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

The following institutions are available: -

- Four children’s homes: -
 - Khanyisa Children’s Home
 - S.O.S. Children’s Village
 - Bethani Children’s Home
 - Thembelihle Children’s Home
- Sinosizo Home for the Elders

- Thembelitsha Rehabilitation centre

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

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

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

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

The municipality developed a Strategic Plan, aimed to guide the municipality's response towards the epidemic, looking at strategic areas for intervention. According to the HIV/AIDS Strategic Plan (2009-2013), HIV/AID is one of the biggest challenges in the country, badly affecting individuals, families and communities. Bread winners are lost and orphaned children are deprived not only of parental care but also of financial support. Many of them leave school without hope of getting a decent education or job. The majority of affected people are aged

between 20-45 and this has serious implications for the economy and development of the country.

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

-

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

Priority Area2 -Provision of treatment, care and support for people living with HI-Virus. The Municipality is experiencing an increase in the number of people who are infected and affected by HIV and AIDS, with high levels of Discrimination and stigmatisation. A number of infected people are defaulting on treatment and support groups as a result of poor community support

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

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

- Increase in number of orphans
- Poverty - Lack of nutritious food result in infected people to get sick more regularly
- Shortage of funds to employ as a result some of the Home Based Care Givers are volunteers

2.16 FINANCIAL VIABILITY AND MANAGEMENT

2.16.1 REVENUE

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

Recommendations

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

2.16.1.1 SUPPLY CHAIN

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

Recommendations

- Engage external companies to deal with contracts management.

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

2.16.2 ASSET MANAGEMENT

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

Recommendations

- Automate the register /processes.

2.16.3 FINANCIAL REPORTING

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

Recommendations

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

2.17 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.17.1 Public Participation

Local government has been entrusted with the responsibility of ensuring involvement of communities, and community (civic) organisations in local government affairs. Outcome No.9 of 12 National Objectives refers to **“A RESPONSIVE ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM”**. Emphasis will be on Output No. 5 whose aim is to “Deepen democracy through a refined Ward Committee Model”. The municipality of KSD has structure and co-ordinate participation of communities in all municipal programs. It also supports functionality of ward committees and CDWs within the municipality.

The Council of the King Sabata Dalindyebo Municipality has adopted the Public Participation Policy and Public Participation Strategy to ensure that communities that are within the area of jurisdiction of KSD Municipality do participate in the policy formulation and implementation processes. The Public Strategy is used as a tool to guide community consultation and participation during the preparation, monitoring and review of the IDP. The KSD Municipality Strategy is also meant to support and translate into reality the vision, mission and objectives of the municipality. During 2016/17 financial year the IDP & Budget Outreach programmes were done throughout the KSD jurisdiction called upon all her citizens to exercise their right to actively participate in the municipality's affairs to the fullest of their *abilities, endowments and human dignity*.

2.17.2 Participation in IDP and Budget Process

2.17.2.1 Ward Committees

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

All of the 36 wards have fully established committees which are totalling to three hundred and sixty (360) and have been taken through some training in an attempt to orientate them to local government processes. The ward committees operate well and are fairly working very co-operative with Ward Councillors and community stockholders and development committees which are ward committee sub-committees. The CDWs further assist ward to their respective wards assigned to them.

2.17.2.2 Community Development Workers (CDWs)

KSD municipality has Community Development Workers who are working closely with Ward Councillors, committees, CDW's and other community structures in ensuring that services are delivered to the people.

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

2.17.2.3 Political Management Committee

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

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

The Office of the Council Chief Whip established a political committee called Troika constituted by the Executive Mayor, Speaker and Council Chief Whip. This committee is coordinated and chaired by the Council Chief Whip and can when deemed necessary the Municipal Manager is also invited to the meeting. This committee provides strategic

leadership for the local municipality to be able to effectively utilize the limited resources to achieve its objectives. The main function of this committee is that of ensuring political stability in the institution.

2.17.2.4 Whippersy Support

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

2.17.2.5 Oversight Role of Council Section 79 and 80 Committees

2.17.2.5.1 Section 79 Committees

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

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

2.17.2.5.2 Section 80 Committees

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

- a) Mayoral Committee chaired by Executive Mayor: His Worship, Councillor D. Zozo
- b) Public Safety chaired by Councillor T. Machaea
- c) Rural & Economic Development chaired by Councillor G.N. Nelani

- a) Human Settlement and Disaster Management chaired by Councillor T. Mtirara
- b) Finance chaired by Councillor E. Mapekula
- c) Infrastructure chaired by Councillor N Sibeko
- d) Corporate Services chaired by Councillor L. Ntlonze
- e) Community Services chaired by Councillor N.A. Ndlala
- f) Special Programmes chaired by Councillor M. Nyoka
- g) Speaker of the Council by Councillor N. Gcingca
- h) Council Whippersy chaired: S. Nyengane
- i) Research, Planning and IGR by Councillor Z. Madyibi
- j) Municipal Public Accounts Committee chaired by Councillor. T. G. Maqoko

Section 80 Committees are:-

- Community Services
- Infrastructure
- Corporate Services
- Finance
- Human Settlement & Disaster Management
- Public Safety
- Rural & Economic Development
- Disaster Management
- Special Programmes
- Research, Planning and IGR by Councillor Z. Madyibi

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

2.17.2.5.3 Councillor Capacity Building Programs

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

- Executive Leadership

- Master's in Public Administration
- IDP and Budget
- Leadership Skills
- Change Management
- Project Management

2.17.2.5.4 War Room

The KSD Municipality is championing the war rooms which have been introduced by the government and functionally led by the Executive Mayor.

2.17.2.5.5 Challenges on the functioning of council and council structures

The poor implementation of Public Participation Strategy is taken as a major concern since it results to:

- Addressing fully capacity gap on the new councillors into oversight responsibilities / particularly council committees
- Role definition between the executive and legislative committees of council
- Inadequate administrative support provided for council structures to exercise oversight responsibilities
- No framework guiding location and provision of administrative support for traditional leadership in council

2.17.2.5.6 Council Meetings

There is approved Council Calendar that regulates the sitting of Council meetings and Council Committee meetings. The Office of the Speaker has fully complied regarding the sitting of Council meetings. The Office of the Speaker has facilitated contribution from the Councillors in laptops and cell phones as working tools. The intention with this step is to

introduce paper-free, electronic council meetings, and to minimise transportation and printing costs. To assist the process, Councillors have received Computer literacy training.

2.17.2.6 Commitment to Community Participation

The KSDLM endeavours to ensure that ward committees are central to the development of IDPs and that they are aware of their role in local government. To this effect, a number of outreach programmes to the 36 wards were held by both the Office of the Executive Mayor and the Office of the Speaker. The Executive Mayor and her office visited 36 wards of KSD local municipalities in October to November 2016 to craft the IDP and present the progress made in implementing the previous IDP. What transpired out of these meetings has been used to set the tone for the development priorities for the next five years. The theme of the outreach programmes was centred on the role of the community in Local Government programs. To give effect to effective public participation, the Office of the Speaker and Executive Mayor have provided budget to ensure successful and good public participation. A sound budget has been set aside under IDP Unit to conduct IDP awareness campaigns to assist communities to actively participate in the IDP, PMS and Budgeting processes.

2.17.2.7 Challenges to Public Participation

The public participation strategy set to address

- Proper monitoring, reporting and evaluation on the functionality of organs of civil society;
- Required support to the functioning of organs of civil society;
- Strengthening the collaboration between Traditional leaders and Ward Councillors in some areas;
- Ensure structured and well-coordinated public participation approaches; and
- Set conducive processes for petitions and complaints management (principles: Batho Pele /customer care).

2.17.2.8 Petitions and Complaints Management

The Office of the Speaker has a draft policy which seeks to regulate (1) the manner in which community members and stakeholders lodge their complaints/petitions, and (2) how the municipality handles such complaints/petitions. There is a petition register and dedicated personnel (Public Participation Officer) who deal with the complaints and related matters received from the Public. This function is currently facilitated through the Office of the Speaker.

2.17.2.9 Traditional Leadership and Councils

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

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

2.17.2.10 Social Cohesion

The Office of the Executive Mayor, together with the Planning Socio Economic Development, is implementing a number of programmes and activities aimed at promoting social cohesion in the communities of the KSD municipality. These include Sport activities (Mayors cup), co- operative support, and Mayoral ibises, Arts and Cultural festivals, Horse racing, Nelson Mandela walk in his commemoration.

2.17.2.11 Intergovernmental Relations

The King Sabata Dalindyebo municipality has prioritised IGR as one its area of focus to strengthen from 2013 and the future years. The KSDLM established a fully-fledged IGR structure that will incorporate all IGR activities in the municipality and also ensure that the structure is used as a reporting structure for all government activities. The KSDLM has recently appointed the IGR Manager who has a vast knowledge of local government affairs to drive and facilitate Presidential Intervention Programmes and Projects through work-streams. The newly appointed IGR Office will further assist the office in facilitating the adoption Draft IGR framework. In the meantime KSD Municipality has its own full functional IGR forum that is chaired by the Executive Mayor to communicate its service delivery issues and related programmes.

2.17.2.12 MUNIMEC

The MUNIMEC has been established in terms of the provisions of the Intergovernmental Relations Act as a consultative forum between the Eastern Cape Provincial Government and the 45 municipalities in the Eastern Cape Province. To give credence to output 7 of delivery outcome 9, the provincial department of Local Government and Traditional Affairs is responsible for coordinating the activities of MUNIMEC. The MUNIMEC is attended by Mayors and Municipal Managers of municipalities. The department has also constituted a technical MUNIMEC which is a forum between the departmental management as led by the Superintendent General and the Municipal Managers from municipalities. At the technical MUNIMEC and the MUNIMEC, reports from the 6 district municipalities and the Nelson Mandela Metro, inter alia, whose main focus is progress with the implementation of the municipal turnaround strategies within the DM's and their constituent local municipalities as well as the Metro are presented and discussed. The KSDLM is actively participating in this Forum through our Municipal Manager.

2.17.2.13 DISTRICT MAYORS FORUM: DIMAFO

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

2.17.2.14 SALGA WORKING GROUPS

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

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

2.17.2.15 Communications

KSDM has a Communications Unit that informs, empowers and encourages citizens to participate in democracy and improve the lives of all. This helps in ensuring coherence of messages, open and extended channels of communication between municipality and the community, towards a shared vision.

A draft marketing and Communication Strategy is in circulation pending Council approval. Challenges relating to marketing and communication;

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

2.17.2.16 Audit and Risk Management

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

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

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

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

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

2.17.2.17 Risk management

- Draft Risk management policies are in place.
- Risk management committee is in process of being established
- There is no Risk management Committee and Unit so this function is coordinated by internal audit on an ad-hoc fashion
 - Challenges facing Risk Management
 - Delay in the appointment of Chief Risk officer
 - Delay of establishment of risk management committee

However, the risk management assessment is currently undertaken by the Internal Auditor and officers on an annual basis.

2.17.2.18 Anti-Fraud and Anti- Corruption

Fraud and prevention policy is in place and adopted by council

. The challenges facing Anti-fraud and anti-corruption:

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

2.17.2.19 Municipal Legal services

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

2.17.2.20 Special groups

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

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

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

2.17.2.21 The Special Programmes Unit (SPU)

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

Focus areas are as follows:

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

The Unit assists in the formulation of policies, and in identifying gaps in policies and implementation of such policies in favour of women, people with disabilities, the aged and children. The SPU has developed the following strategies and/ or plans to drive programmes focusing to the special groups:-

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

2.17.2.22 Mainstreaming of Designated Groups

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

2.17.2.23 Coordination and Mobilization

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

2.17.2.24 Monitoring and Evaluation

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

2.17.2.25 Capacity-building

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

2.17.2.26 Advocacy and Lobbying Women, People with Disabilities and Youth

To spearhead public awareness and education for the promotion of mainstreaming youth, women, people with disabilities, elderly and children interests and programmes issues into Government programmes with extensive campaigns associated with national and international days, KSD Municipality has developed several strategies that deal with women, youth, people with disabilities in order to champion the mainstreaming of the issues of Special Groups. The Special Programmes Unit has to ensure that the development and needs of the designated are always a priority in development agenda, as enforced by a number of Acts, policies, charters as well as the constitution of the Republic of South Africa. KSD Municipality has sourced funding from DEDEA to pilot leatherworks project which is identified as Khuphukani Leatherworks Pilot Project.

2.17.2.27 Municipal Partnerships

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

2.17.2.28 HIV and AIDS Programmes

KSD Municipality developed strategy Poverty Alleviation livelihoods which are under review to specifically look into the scourge and stigma associated with the people, either affected or infected by AIDS and lessening poverty levels. A number of community gardens projects and continuous awareness campaigns are undertaken with the assistance of Department of Health, Social Development, OR Tambo District Municipality and Non-Government Organisations. The Department of Local Economic Development of KSD Municipality has set aside a fund to the tune of One Hundred and Fifty Thousand Rand (R150 000, 00) for each of the 36 wards to fight poverty and people living with AIDs.

2.17.2.29 Integrated Development Planning

2.17.2.30 IDP Unit

King Sabata Dalindyebo municipality is having a functional IDP Unit which is championed by IDP Manager under the Municipal Manager's Office (Executive and Council). However, the KSD Municipality managed to score high rating during the IDP assessment held at mphekweni for 2015/16 IDP Review. The organogram needs to be reviewed in order to accommodate very key and legislative positions required to accomplish the vision and main mission of the municipality.

The Department of Planning, Monitoring and Evaluation are dedicated to helping municipalities complete their LGMIM assessment, and subsequently developing and implementing associated improvement plans to address issues of concern. LGMIM provides an integrated and holistic view of a municipality's performance across six key performance areas: Integrated Planning and Implementation, Service delivery, Human Resource Management, Community Engagement, Financial Management and Governance.

2.17.2.31 Local Government Management Improvement Model (LGMIM)

It is within the spirit of building a capable state through adopting longer term strategies that the Department of Planning, Monitoring and Evaluation (DPME) in collaboration with the Department of Public Service and Administration (DPSA), National Treasury (NT), Office of the Auditor General (AG), Department of Cooperative Governance (DCoG), Public Administration Leadership and Management Academy (PALAMA) and Offices of the Premiers (OTP) launched the MPAT (Management Performance Assessment Tool) in October 2011 in support of achieving Outcome 12 "An Efficient, Effective and Developmental Orientated Public Service".

Provincial and National Departments have to date gone through 4 self-assessments cycles of the MPAT. MPAT aims to assess compliance and the quality of management practices within national and provincial departments.

LGMIM is a framework to measure, monitor and support improved management practices in municipalities for quality service delivery and increased productivity.

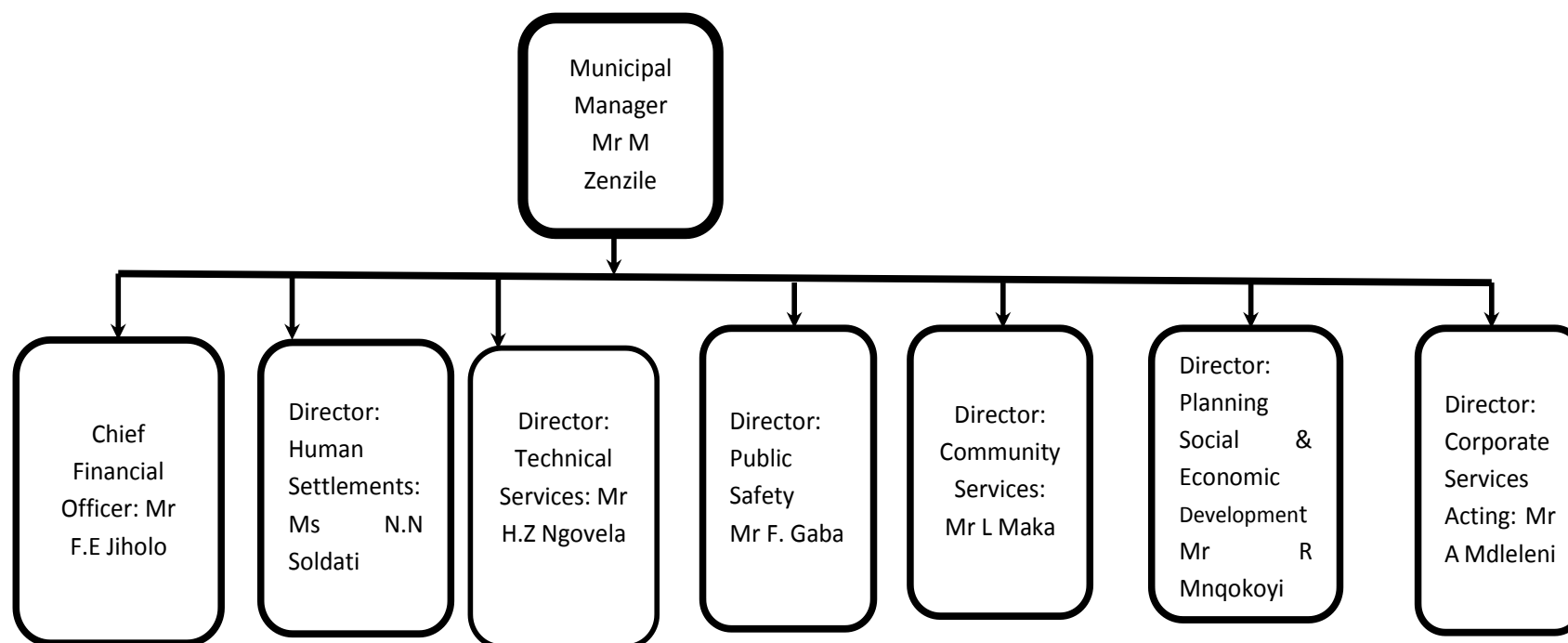
The quality of management practices is key to improving performance, productivity and service delivery within the public sector.

2.18 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

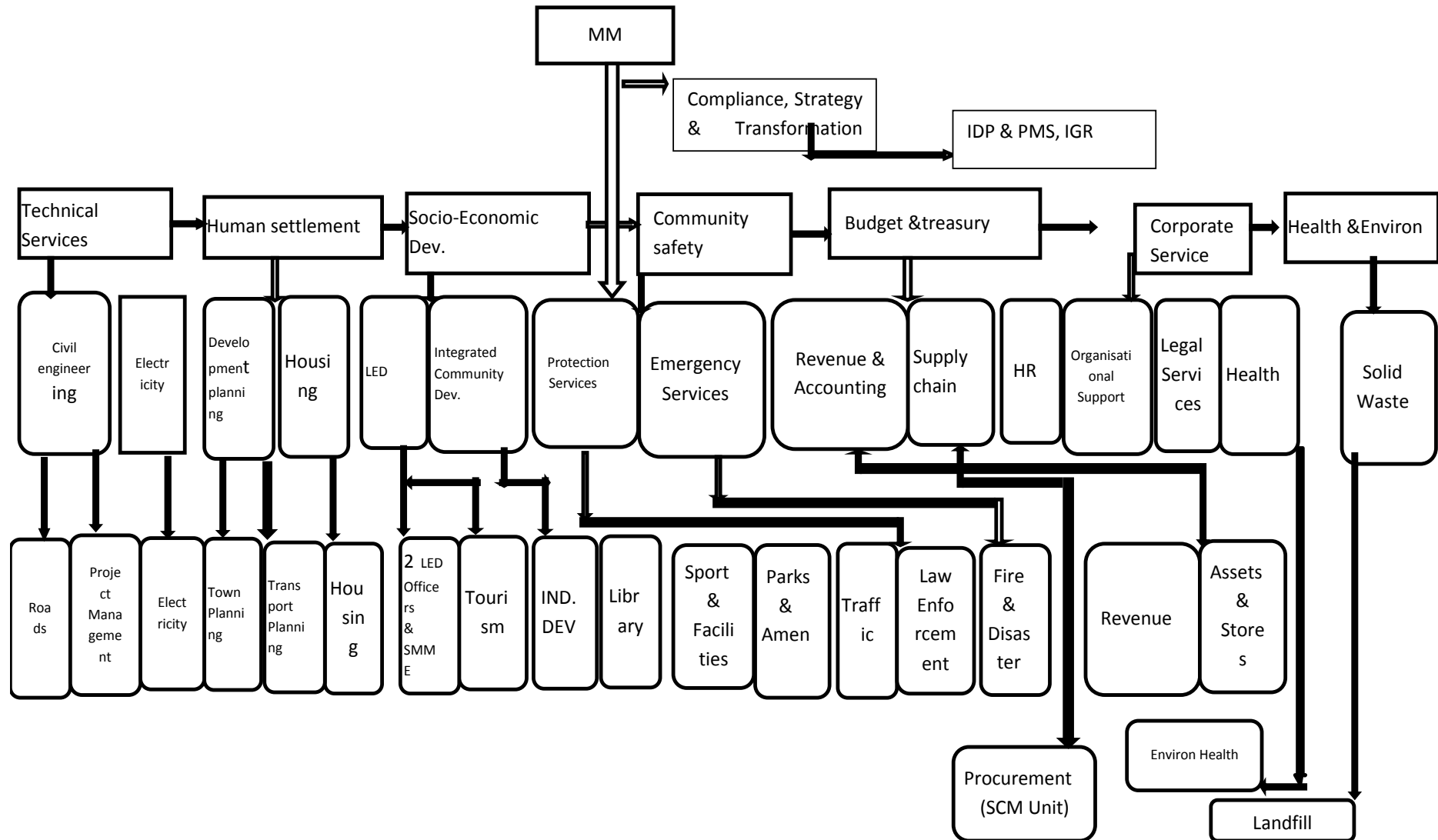
2.18.1 Administrative Structure

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

2.18.1.1 KSDLM Top Organisational Structure



2.18.1.2 KSD Macro –Structure



2.18.2 Staff Complement in the KSDLM

DESIGNATION LEVELS	TOTAL NUMBER OF POSTS	POSTS FILLED	NO OF FEMALES	NO OF MALE
MUNICIPAL MANAGER	1	1	-	1
SECTION 56 POSITIONS	7	6	2	4

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

2.18.3 Status on vacancies

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

A process of developing a recruitment plan for the 2016/17 financial year is underway.

219 posts had been identified for filling in the 2015/16 year, and 74 in the 2015/16 year.

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

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	VACANCIES
MM's Office	17	12	5
Technical Services	122	113	9
Finance	31	29	2
Community Services	49	47	2
Corporate Services	51	35	16

Strategic Planning and Economic Development	14	10	4
TOTAL	270	236	34

2.18.4 Schedule of posts

Municipal manager's office

NO.	NAME OF THE POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Municipal Manager	Vacant	-	S. 56	1
2.	P.A.	-	Filled	Officer	
3.	Executive Secretary	Vacant	-	Secretary	1
4.	Receptionist/Typist/Filing Clerk	Vacant	-	Clerk	1
5.	Gen. Man. : Mqanduli	-	Filled	Gen. Manager	1
6.	Secretary	Vacant	-	Officer	1
7.	Admin Officer: Mqanduli	-	Filled	Officer	1
8.	Admin Clerk	Vacant	-	Clerk	1
9.	General Workers x 2	Vacant	-	Gen. Workers	2
10.	Filing Clerk: Mqanduli	Vacant	-	Clerk	1
11.	Messenger: Mqanduli	-	Filled	Messenger	1
12.	Cashier/Clerk: Mqanduli	-	Filled	Clerk	1

Auditing section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Gen. Man.: Internal Audit	Vacant	-	General Manager	1
2.	PR. Internal Audit	Vacant	-	Principal Internal Audit	1
3.	Admin Officer	Vacant	-	Officer	1
4.	Snr. Internal Audit	Vacant	-	Auditor	1
5.	Snr. Internal Audit	-	Filled	Auditor	1
6.	Typist/Clerk	-	Filled	Clerk	1
7.	Records Clerk	Vacant	-	Clerk	1
8.	Internal Audit	Vacant	-	Auditor	1
9.	Audit Clerk	-	Filled	Clerk	1
10.	Internal Audit	-	Filled	Clerk	1
11.	Manager: PMO	Vacant	-	Manager	1
12.	Municipal Chaplain	Vacant	-	Manager	1
13.	Legal Advisor	Vacant	-	Officer	1
14.	Project Coordinator	Vacant	-	Manager	1
15.	Project Admin Officer	Vacant	-	Officer	1
16.	SDBIP & S57 Perf. Manager	Vacant	-	Manager	1
17.	Legal Admin Officer Code & Litigation	Vacant	-	Officer	1
18.	Legal Admin Officer	Vacant	-	Officer	1
19.	Legal Admin	Vacant	-	Officer	1

	Support				
20.	Typist/Clerk	Vacant	-	Clerk	1
21.	Legal Records Clerk	-	Filled	Clerk	1

Mayor's office

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	General Manager	-	Filled	Manager	1
2.	Secretary	Vacant	-	Officer	1
3.	P.A.	-	Filled	Officer	1
4.	Manager Inter Gov. Relations Media Liaison & Communications	-	Filled	Officer	1
5.	Manager: IDP & Budget	-	Filled	Officer	1
6.	Chief of Staff	-	Filled	Manager	1
7.	Special Programme Officer	Vacant	-	Manager	1
8.	Receptionist/Typist/Clerk	-	Filled	Clerk	1
9.	Receptionist/Typist/Clerk	-	Filled	Clerk	1
10.	Mayor's Secretary	Vacant	-	Officer	1
11.	Head VIP Protection	Vacant	-	Manager	1
12.	HIV/AIDS Programme Coordinator	Vacant	-	Manager	1
13.	Youth Programmes	Vacant	-	Manager	1

	Coordinator				
14.	IGR & Traditional Affairs	-	Filled	Manager	1
15.	Senior Communications Officer	-	Filled	Manager	1

Municipal Manager's Office

NO.	NAME OF THE POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Municipal Manager	Vacant	-	S. 56	1
2.	P.A.	-	Filled	Officer	
3.	Executive Secretary	Vacant	-	Secretary	1
4.	Receptionist/Typist/Filing Clerk	Vacant	-	Clerk	1
5.	Gen. Man. : Mqanduli	-	Filled	Gen. Manager	1
6.	Secretary	Vacant	-	Officer	1
7.	Admin Officer: Mqanduli	-	Filled	Officer	1
8.	Admin Clerk	Vacant	-	Clerk	1
9.	General Workers x 2	Vacant	-	Gen. Workers	2
10.	Filing Clerk: Mqanduli	Vacant	-	Clerk	1
11.	Messenger: Mqanduli	-	Filled	Messenger	1
12.	Cashier/Clerk: Mqanduli	-	Filled	Clerk	1

Auditing Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Gen. Man.: Internal Audit	Vacant	-	General Manager	1

2.	PR. Internal Audit	Vacant	-	Principal Internal Audit	1
3.	Admin Officer	Vacant	-	Officer	1
4.	Snr. Internal Audit	Vacant	-	Auditor	1
5.	Snr. Internal Audit	-	Filled	Auditor	1
6.	Typist/Clerk	-	Filled	Clerk	1
7.	Records Clerk	Vacant	-	Clerk	1
8.	Internal Audit	Vacant	-	Auditor	1
9.	Audit Clerk	-	Filled	Clerk	1
10.	Internal Audit	-	Filled	Clerk	1
11.	Manager: PMO	Vacant	-	Manager	1
12.	Municipal Chaplain	Vacant	-	Manager	1
13.	Legal Advisor	Vacant	-	Officer	1
14.	Project Coordinator	Vacant	-	Manager	1
15.	Project Admin Officer	Vacant	-	Officer	1
16.	SDBIP & S57 Perf. Manager	Vacant	-	Manager	1
17.	Legal Admin Officer Code & Litigation	Vacant	-	Officer	1
18.	Legal Admin Officer	Vacant	-	Officer	1
19.	Legal Admin Support	Vacant	-	Officer	1

20.	Typist/Clerk	Vacant	-	Clerk	1
21.	Legal Records Clerk	-	Filled	Clerk	1

Mayor's Office

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	General Manager	-	Filled	Manager	1
2.	Secretary	Vacant	-	Officer	1
3.	P.A.	-	Filled	Officer	1
4.	Manager Inter Gov. Relations Media Liaison & Communications	-	Filled	Officer	1
5.	Manager: IDP & Budget	-	Filled	Officer	1
6.	Chief of Staff	-	Filled	Manager	1
7.	Special Programme Officer	Vacant	-	Manager	1
8.	Receptionist/Typist/Clerk	-	Filled	Clerk	1
9.	Receptionist/Typist/Clerk	-	Filled	Clerk	1
10.	Mayor's Secretary	Vacant	-	Officer	1
11.	Head VIP Protection	Vacant	-	Manager	1
12.	HIV/AIDS Programme Coordinator	Vacant	-	Manager	1
13.	Youth Programmes Coordinator	Vacant	-	Manager	1
14.	IGR & Traditional Affairs	-	Filled	Manager	1
15.	Senior Communications Officer	-	Filled	Manager	1
16.	Manager: Events & Protocol	-	Filled	Manager	1

17.	IDP & Budget Officer	Vacant	-	Officer	1
18.	Institutional Performance Officer	Vacant	-	Officer	1
19.	Executive Driver	-	Filled	Driver	1
20.	Body Guards	-	Filled	Guards	2
21.	Programme Coordinator	Vacant	-	-	1
22.	Typist/Clerk	Vacant	-	-	1
23.	Events Coordinator	Vacant	-	-	1
24.	IDP & Budget Coordinator	Vacant	-	-	1
25.	Cleaner/Messenger	-	Filled	-	1
26.	Messenger/Driver	-	Filled	-	1
27.	Communication/Media Relations Officer	Vacant	-	-	1
28.	Website Content Coordinator	Vacant	-	-	1
29.	Research & Information Officer	Vacant	-	-	1
30.	Portfolio Cllr Support Admin Clerks	-	Filled	-	8

Speaker's Office

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	General Manager	Vacant	-	Manager	1
2.	Secretary	Vacant	-	Secretary	1
3.	P.A.: Speaker	-	Filled		1
4.	Manager: Council Secretariat	Vacant	-	Manager	1
5.	Manager: Council	Vacant	-	Manager	1

	Support Services			er	
6.	Snr. Admin Officer Committee Services	-	Filled	Manag er	1
7.	Admin Officer: Auxiliary Services	-	Filled	Manag er	1
8.	Admin Officer: Whippery & Councillor Support	-	Filled	Manag er	1
9.	Chief Clerk Office Services	-	Filled	Officer	1
10.	Admin Officer Oversight	Vacant	-		1
11.	Public Participation & Ward Support	-	Filled	Officer	1
12.	Admin Officer	Vacant	-	Officer	1
13.	Admin Officer	Vacant	-	Officer	1
14.	Snr Typist	Vacant	-	Officer	1
15.	Printing & Reprographic	-	Filled	Officer	1
16.	Driver/Messenger	-	Filled	Officer	1
17.	Messengers		Filled	-	3
18.	Councillor's Messengers	Vacant	-	-	3
19.	Secretary to Single Whip		Filled	-	1
20.	Speaker's Secretary	Vacant	-	-	1
21.	Typist/Filing Clerk	Vacant	-	-	1
22.	Community Facilitation	-	Filled	-	1
23.	Committee Officers	-	Filled	-	4

24.	Committee Officers	-	Filled	-	4
25.	Typist	-	Filled	-	4
26.	Reprographic Assistant	-	Filled	-	1
27.	Chief Clerk Council Remun & Benefits	Vacant	-	-	1
28.	Chief Clerk Council Admin	Vacant	-	-	1
29.	Driver	-	Filled	-	1
30.	Cleaner/General Worker	-	Filled	-	1
31.	Messenger	Vacant	-	-	1

Technical Services

NO.	NAME OF POST	VACANT	FILLED	DESIGNATIO N	NO. OF POSTS
1.	General Manager: Electrical	-	Filled	Manager	1
2.	Secretary	-	Filled	Officer	1
3.	Admin Officer Auxilliary	Vacant	-	-	1
4.	Driver/Operator	Vacant	-	-	2
5.	Driver/Operator	-	Filled	-	1
6.	Heavy Truck Driver Code 14 x 2	2 Vacant	-	-	1
7.	General Workers x 2	-	Filled	-	2
8.	Typist/Clerk	-	Filled	Clerk	1
9.	Distribution Manager	-	Filled	Manager	1

10.	Electrical Works Manager	-	Filled	Manager	1
11.	Planning & Protection Manager	Vacant	-	Manager	1
12.	Supervisor/Sen. Electrical	-	Filled	-	1
13.	Supervisor/Electrical Sen	-	Filled	-	1
14.	Cabling Supervisor	Vacant	-	-	1
15.	Supervisor/Electrician	Vacant	-	-	1
16.	Supervisor/Faults	Vacant	-	-	1
17.	Supervisor	Vacant	-	-	1
18.	Supervisor Senior Electrician	Vacant	-	-	1
19.	Supervisor Sen Traffic	Vacant	-	-	1
20.	Planning Officer	Vacant	-	-	
21.	Electricians	-	Filled	-	2

Electricity Section

22.	Electricians	-	Filled	-	2
23.	Cable Layer	Vacant	-	-	2
24.	Electricians	-	Filled	-	2
25.	Electricians	-	Filled	-	1
26.	Electricians	-	Filled	-	2
27.	Electrician	-	Filled	-	1
28.	Electrician	-	Filled	-	1
29.	Electricians	Vacant	-	-	2
30.	Electricians	Vacant	-	-	1
31.	Protection Officer	Vacant	-	-	1
32.	Assist Electrician	Vacant	-	-	4
33.	Artisan Assistants	Vacant	-	-	8

34.	Handyman	Vacant	-	-	2
35.	Technical Services Officer	-	Filled	-	1
36.	Lineman	Vacant	-	-	2
37.	Gen Workers	-	Filled	-	20
38.	Gen. Workers	Vacant	-	-	42

Works Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Works Manager	-	Filled	Manager	1
2.	Typist/Clerk	Vacant	-	Clerk	1
3.	Stores Assistant	Vacant	-	-	1
4.	Foreman	Vacant	-	-	1
5.	Artisan Plumbing	-	-	-	1
6.	Artisan Bricklaying	Vacant	-	-	1
7.	Artisan Carpentry	-	Filled	-	3
8.	Artisan Painting	-	Filled	-	1
9.	Artisan Painting	Vacant	-	-	3
10.	Artisan Welding	-	Filled	-	1

Works

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Artisan Assistant	Vacant	-	-	2
2.	General Workers	Vacant	-	-	19
3.	General Workers	-	Filled	-	16
4.	Semi- Skilled Workers		Filled	-	5

11.	Excavator/TLB Operator	Vacant	-	-	3
12.	Grader Operator	Vacant	-	-	2
13.	Tractor Driver	Vacant	-	-	1
14.	Water Truck	Vacant	-	-	2
15.	General Workers	-	Filled	-	31
16.	General Workers	Vacant	-	-	16

Roads Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Roads Manager	-	Filled	-	1
2.	Urban Roads Supt.	-	Filled	-	1
3.	Rural Roads Supt.	-	Filled	-	1
4.	Clerk	Vacant	-	-	1
5.	Assistant Store Person	Vacant	-	-	1
6.	Foreman Pothole Patching	Vacant	-	-	1
7.	Foreman Storm Water Drainage	-	Filled	-	1
8.	Foreman Loading & Hauling	Vacant	-	-	1
9.	Foreman Sidewalk	-	Filled	-	1
10.	Team Leader	Vacant	-	-	5

Admin Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Director	-	Filled	S56 Manager	1
2.	P.A.	-	Filled	-	1
3.	Sen. Admin Officer	Vacant	-	Manager	1
4.	Departmental Transport Clerk	Vacant	-	-	1
5.	Departmental Stores Clerk	Vacant	-	-	1
6.	Dep. Ass. Acc.	Vacant	-	-	1
7.	Document Records Officer	Vacant	-	-	1
8.	Personal Admin Officer	-	Filled	-	1

Human Settlements

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Director: Human Settlements	-	Filled	S56 Manager	1
2.	Senior Admin Officer	-	Filled	Manager	1
3.	P.A.	-	Filled		1
4.	Transport Clerk	Vacant	-	Clerk	1
5.	Stores Clerk	Vacant	-	Clerk	1
6.	Typist/Filing Clerk	Vacant	-	Clerk	1
7.	Departmental Asset Acc.	Vacant	-	-	1

8.	Personnel Admin Officer	Vacant	-	-	1
9.	Document Records Clerk	Vacant	-	-	1
10.	Messengers	Vacant	-	-	3
11.	GIS Coordinator	Vacant	-	-	1
12.	CAD Draughts Person	Vacant	-	-	1
13.	G.M. Dev Plan	Vacant	-	-	1
14.	G.M. Housing & Physical Env.	Vacant	-	-	1
15.	Secretary	Vacant	-	-	1
16.	Secretary	Vacant	-	-	1
17.	Manager: Town Planning	-	Filled	-	1
18.	Transport Planner	Vacant	-	-	1
19.	Manager: Building Control	-	Filled	-	1
20.	Forward Planning Officer	Vacant	-	-	1
21.	Development Control Officer	-	Filled	-	1
22.	Sen. Land Admin Officer	-	Filled	-	1
23.	Town Planning Technician	Vacant	-	-	2
24.	Town Planning Assistant	Vacant	-	-	2
25.	Land Admin Officer	Vacant	-	-	1
26.	Principal Clerk Land Admin	Vacant	-	-	1
27.	Transport	Vacant	-	-	1

	Planner				
28.	Transport Plan Technician	Vacant	-	-	1
29.	Traffic Eng. Technician	Vacant	-	-	1
30.	Senior Clerk	Vacant	-	-	1
31.	Snr Plans Exam Officer	-	Filled	-	1
32.	Plans Exam Officer	-	Filled	-	1
33.	Snr Building Inspector	-	Filled	-	1
34.	Building Inspector	-	Filled	-	3
35.	Building Inspector	Vacant	-	-	1
36.	Chief Housing Officer			-	
37.	Parks & Open Spaces Supt.	Vacant	-	-	1
38.	Horti Culturst Supt	-	Filled	-	1
39.	Grass Cut & Veg. Supervisor	Vacant	-	-	1
40.	Team Leader	Vacant	-	-	6
41.	Grass Cutters	Vacant	-	-	30
42.	Cemeteries & Cremo. Sup.	Vacant	-	-	1
43.	Gen. Workers	Vacant	-	-	32
44.	Gen. Workers	-	Filled	-	24
45.	Truck Driver	Vacant	-	-	2
46.	Assistant Handy Man	Vacant	-	-	1
47.	Nursery	-	Filled	-	1

48.	Landscaping Supervisor	Vacant	-	-	1
49.	Team Leader	Vacant	-	-	2
50.	Gen Workers	Vacant	-	-	18

PSED

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Director: PSED	-	Filled	-	1
2.	General Manager: LED	-	Filled	-	1
3.	G.M.: Integrated Community Development	Vacant	-	-	1
4.	Secretary	Vacant	-	-	1
5.	Manager: Buss Industrial Dev.	Vacant	-	-	1
6.	SBD/SMME & Co – Ops Officer	-	Filled	-	1
7.	Trade & Invest Officer	Vacant	-	-	1
8.	Bus. Lic & Trading Regulation & Support Officer	1 Vacant	1 Filled	-	2
9.	Urban & Rural Dev Officer	Vacant	-	-	1
10.	Community Project Officer	1 Vacant	1 Filled	-	2
11.	Licensing Clerks	Vacant	-	-	3
12.	Market oversee	Vacant	-	-	1
13.	General Worker	Vacant	-	-	1
14.	Manager: Tourism, Arts &	-	Filled	-	1

	Culture				
15.	Tourism Officer	-	Filled	-	1
16.	Tourism Info Assistant	Vacant	-	-	2
17.	Local Tourism Org. Co-ordinator	Vacant	-	-	1
18.	Market Assistant	Vacant	-	-	1
19.	Marketing Billboards & Advertising officer	Vacant	-	-	1
20.	Heritage Arts and Culture Officer	Vacant	-	-	1
21.	Agric Fishing & Forestry Dev Officer	Vacant	-	-	1
22.	Manager: Sector Dev.	Vacant	-	-	1
23.	Construction & Related Services Dev. Officer	Vacant	-	-	1
24.	Manager: Sports & Recreation	Vacant	-	-	1
25.	Sport & Sport Facilities Officer	Vacant	-	-	1
26.	Supervisor: Sport Facilities	Vacant	-	-	1
27.	Team Leaders	Vacant	-	-	4
28.	General Workers	Vacant	-	-	20
29.	Sport Facilities Booking Clerk	Vacant	-	-	1
30.	Sport Officer	Vacant	-	-	1
31.	Sport	Vacant	-	-	2

	Coordinator				
32.	Beach Pools & Amusement Facilities Officer	Vacant	-	-	1
33.	Sup. Coffee Bay	Vacant	-	-	2
34.	Gen Workers	Vacant	-	-	16
35.	Seasonal Life Savers	Vacant	-	-	20
36.	Sup. Swimming Pools	Vacant	-	-	1
37.	Sen. Swimming Pool Attendant	1 Vacant	1 Filled	-	2
38.	Swimming Pool Attendant	Vacant	-	-	2
39.	General Workers	Vacant	3 Filled	-	4
40.	Gen Workers	Vacant	-	-	2
41.	Seasonal Life Savers	5 Vacant	2 Filled	-	7
42.	Seasonal Cashiers	Vacant	-	-	2

Library & Information

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Manager: Library & Info Services	Vacant	-	-	1
2.	Assistant Manager: City	-	Filled	-	1
3.	Snr Librarian	-	Filled	-	1
4.	Librarians	-	Filled	-	2
5.	Library Assistants	-	Filled	-	2

6.	Library Aides	-	Filled	-	2
7.	Assistant Manager: Norwood	Vacant	-	-	1
8.	Librarian	-	-	-	-
9.	Library Assistant	Vacant	-	-	2
10.	Library Aides	Vacant	-	-	2
11.	Librarian: Ngangelizwe	Vacant	-	-	1
12.	Library Assistants	Vacant	-	-	2
13.	Library Aides	Vacant	-	-	2
14.	Ass Manager: Ngangelizwe	Vacant	-	-	1
15.	Librarian: Mqanduli	Vacant	-	-	1
16.	Librarians	Vacant	-	-	2
17.	Ass Library Aides	Vacant	-	-	2
18.	Librarian Mobile Library Services	Vacant	-	Vacancies =129	

Community Safety

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Director: Comm. Safety	-	Filled	-	1
2.	P.A.	Vacant	-	-	1
3.	Commander Traffic & Law Enforcement	Vacant		-	1
4.	Secretary	Vacant		-	1
5.	Chief Traffic	-	Filled	-	1

	Officer: Mthatha				
6.	Chief Law Enforcement	Vacant		-	1
7.	Receptionist	Vacant		-	1
8.	Ass. Chief Traffic OPS	Vacant		-	1
9.	Ass Chief Licensing Officer	Vacant		-	1
10.	Ass Chief Auxiliary	Vacant		-	1
11.	Chief Law Enforcement Officer	Vacant		-	1
12.	Receptionist	Vacant		-	1
13.	Snr Insp.: Crime	-	Filled	-	1
14.	Snr Insp. By-Law	-	Filled	-	1
15.	Snr Insp. Access Control	-	Filled	-	1
16.	Assistant Commander: Mqanduli	Vacant	-	-	1
17.	Receptionist	Vacant	-	-	1
18.	Snr Supt Traffic	Vacant	-	-	1
19.	Princ. Insp Law Enforcement	Vacant	-	-	1
20.	Supt Traffic Cops	Vacant	-	-	1
21.	Snr Insp. Crime	-	Filled	-	1
22.	Ass. Sup Licensing	Vacant	-	-	1
23.	Snr Insp By-Law: Mqanduli	-	Filled	-	1
24.	Sup Auxiliary Serv	Vacant	-	-	1
25.	Snr Insp Access Control: Mqanduli	-	Filled	-	1

26.	Supt	Vacant	-	-	2
27.	Ass. Supt	Vacant	-	-	4
28.	Officers	Vacant	-	-	40
29.	Princ. Licensing Officer: Motor Vehicle Reg.	-	Filled	-	1
30.	Supt: DLTC	-	Filled	-	1
31.	Prin. Exam: DLTC	-	Filled	-	1
32.	Ass. Supt: Trafman/Data Capturing	Vacant	-	-	1
33.	Ass Supt: Parking Management	Vacant	-	-	1
34.	Ass. Supt.: Training	Vacant	-	-	1
35.	Ass Supt: RD Marking & Signage	Vacant	-	-	1
36.	Ass Court Processes	Vacant	-	-	1
37.	Ass Supt Rank Mngt	Vacant	-	-	1
38.	Ass Supt Communication Centre	Vacant	-	-	1
39.	Snr Supt: Mqanduli	Vacant	-	-	1
40.	Supt.: Traffic OPS – Mqanduli	Vacant	-	-	1
41.	Ass Supt: Licensing	Vacant	-	-	1
42.	Supt Auxiliary Services	Vacant	-	-	1
43.	Ass. Supt	Vacant	-	-	1
44.	Snr Traffic	Vacant	-	-	2

	Officers				
45.	Traffic Officers	-	Filled	-	8
46.	Snr Licensing				1
47.	Ass. Supt Trafman/Data Capturer	Vacant	-	-	1
48.	Snr Meter Warden	Vacant	-	-	1

Community Safety – Mqanduli

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Traffic off Court Process	Vacant	-	-	1
2.	Meter Warden	-	Filled	-	4
3.	Prin. Exam DLTC	Vacant	-	-	1
4.	Ass. Supt Parking	Vacant	-	-	1
5.	Ass Supt Rank Mngt	Vacant	-	-	1
6.	Snr Exam VTS	Vacant	-	-	1
7.	Ass Chief Traffic OPS	-	Filled	-	1
8.	Sup Traffic Control	Vacant	-	-	1
9.	Supt Traffic Control	Vacant	-	-	1
10.	Prin Meter Warden	Vacant	-	-	1
11.	Traffic Officer: Warrant Execution	Vacant	-	-	1
12.	Assist Supt	Vacant	-	-	4

13.	Snr Meter Warden	Vacant	-	-	2
14.	Traffic Officers	-	Filled	-	4
15.	Snr Traffic Officers	Vacant	-	-	8
16.	Meter Warden	8 Vacant	8 Filled	-	16
17.	Traffic Officers	20 Vacant	20 Filled	-	40
18.	Princ Officer: Licensing	-	Filled	-	1
19.	Gen. Worker	-	Filled	-	2
20.	Receptionist	Vacant	-	-	1
21.	Snr Licensing Officer	Vacant	-	-	2
22.	Licensing Officer	Vacant	-	-	1

Community Safety

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Vehicle Examiner	-	Filled	-	2
2.	Snr Vehicle	-	Filled	-	1
3.	Pit Assistant	Vacant	-	-	2
4.	Princ Exam	-	Filled	-	1
5.	Snr Licensing Officer	Vacant	-	-	1
6.	Snr Records Clerk	Vacant	-	-	1
7.	Snr Examiner	Vacant	-	-	2
8.	Licensing Officers	Vacant	-	-	2
9.	Records	Vacant	-	-	2

	Clerks				
10.	Examiner	-	Filled	-	1
11.	Examiners Learner's Licenses	Vacant	-	-	2
12.	Examiners	Vacant	-	-	3
13.	Snr Supt: Mqanduli	Vacant	-	-	1
14.	Supt Snr Licensing Officer	Vacant	-	-	1
15.	Gen Worker	-	Filled	-	1
16.	Snr Clerk	Vacant	-	-	1
17.	Licensing Officer	Vacant	-	-	2
18.	Record Clerk	Vacant	-	-	1
19.	Gen. Worker	Vacant	-	-	1
20.	Data Capturer	-	Filled	-	1
21.	Snr Licensing Examiner	Vacant	-	-	1
22.	Snr Licensing Officer	Vacant	-	-	1
23.	Examiners	Vacant	-	-	2
24.	Records Clerk	Vacant	-	-	1
25.	Licensing Officers	Vacant	-	-	2
26.	Pit Ass	Vacant	-	-	2

Community Safety – Mqanduli

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Vehicle Examiner	Vacant	-	-	1
2.	Licensing Officer	Vacant	-	-	1
3.	Ass Sup Trafman	Vacant	-	-	1
4.	Data Capturing Clerks	1 Vacant	2 Filled	-	3
5.	Cashiers	Vacant	-	-	2
6.	Ass Supt RD Marking & Signage	Vacant	-	-	1
7.	Foreman	Vacant	-	-	1
8.	Gen Workers	Vacant	-	-	8
9.	Ass Supt Rank Mngt	Vacant	-	-	1
10.	Parking Mgt Coordinator	Vacant	-	-	1
11.	Rank Oversee	Vacant	-	-	1
12.	Ass Reprsent	Vacant	-	-	1
13.	Clerks	Vacant	-	-	2
14.	Operator	Vacant	-	-	1
15.	Snr Sup: Mqanduli	Vacant	-	-	1
16.	Ass Supt Trafman	Vacant	-	-	1
17.	Ass Supt Parking Mgt	Vacant	-	-	1
18.	Ass Sup Rank Mgt	Vacant	-	-	1

19.	Traffic Officer Court Processes	Vacant	-	-	1
20.	Data Capturing	Vacant	-	-	-
21.	Cashiers	Vacant	-	-	1
22.	Typist Clerk	Vacant	-	-	1
23.	Inspectors	-	Filled	-	4

Community Safety

NO .	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Inspectors: By – Law	-	Filled	-	4
2.	Inspectors: Stock Control & Environment	Vacant	-	-	2
3.	Law Enforcement Officer	Vacant	-	-	48
4.	Law Enforcement Officers	-	Filled	-	60
5.	Insp Training	Vacant	-	-	1
6.	Access Control Officers	-	Filled	-	114
7.	Law Enforcement Officer	Vacant	-	-	4
8.	Insp Training	Vacant		-	1
9.	Inspectors	-	Filled	-	6

10.	Law Enforcement	Vacant		-	24
11.	Access Control Officers	Vacant		-	20

Fire & Emergency

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	CFO	-	Filled	-	1
2.	Secretary	Vacant	-	-	1
3.	Ass Chief	Vacant	-	-	1
4.	DIV Officers	Vacant	-	-	3
5.	Station Commander	Vacant	-	-	4

Total = 1072

Health Services – Admin Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Dir Health & Env	-	Filled	-	1
2.	P.A.	-	Filled	-	1
3.	Snr Admin	-	Filled	-	1
4.	Transport Clerk	Vacant	-	-	1
5.	Drivers	Vacant	-	-	2
6.	Stores Clerk	Vacant	-	-	1
7.	Typist/Clerk	1 Vacant	1 Filled	-	2
8.	Personnel Admin Clerk	Vacant	-	-	1

9.	Document/Records Officer	Vacant	-	-	1
10.	Dept Ass Acc	Vacant	-	-	1
11.	Dept Fleet Mechanic	Vacant	-	-	1
12.	Document Records Officer	Vacant	-	-	1
13.	Messenger	2 Vacant	1 Filled	-	3
14.	Artisan Assistant	Vacant	-	-	1
15.	Manager: Envir Health	Vacant	-	-	1
16.	Chief EHO	Vacant	-	-	1
17.	Snr EHO: Mqanduli	Vacant	-	-	1
18.	Snr EHO	-	Filled	-	2
19.	Animal Pound Liaison Officer	Vacant	-	-	1
20.	PET Licensing	Vacant	-	-	1
21.	Public Ablution Supervisor	-	Filled	-	2
22.	EHO: Health	-	Filled	-	1
23.	Animal Pound	Vacant	-	-	1
24.	Env Health Practitioners	-	Filled	-	6
25.	Gen Workers	Vacant	-	-	20

Solid Waste

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	G.M. Solid Waste	Vacant	-	-	1
2.	Secretary	Vacant	-	-	1
3.	Manager: Refuse Removal & Waste	-	Filled	-	1
4.	Supervisors: Mthatha	-	Filled	-	2
5.	Supervisor	Vacant	-	-	3
6.	Drivers	-	Filled	-	7
7.	Gen Workers	-	Filled	-	20
8.	Team Leader: CBD	Vacant	-	-	2
9.	Tally Clerk	Vacant	-	-	1
10.	Compactor Operator	Vacant	-	-	1
11.	Manager	Vacant	-	-	1
12.	Drivers				
13.	Gen Workers	Vacant		-	258

Vacances = 320

Corporate Services

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	G.M. Org. Support	Vacant	-	-	1
2.	Secretary	Vacant	-	-	1
3.	Manager: Prop	Vacant	-	-	1
4.	Manager: Admin	Vacant	-	-	1
5.	Manager: Customer Serv.	Vacant	-	-	1

6.	Admin Officer: Civic Halls	Vacant	-	-	1
7.	Admin Officer: Municipal Houses	Vacant	-	-	1
8.	Booking Clerk	Vacant	-	-	1
9.	Hall Supervisor	5 Vacant	1 Filled	-	1
10.	Munitata Sup	Vacant	-	-	1
11.	Gen. Workers	Vacant	-	-	24
12.	Gen. Workers	Vacant	-	-	40
13.	Munic. Prop Ins & Maint	Vacant	-	-	1
14.	Prop Ins	Vacant	-	-	1
15.	Maint Officer	Vacant	-	-	1
16.	Central Rec Manager	Vacant	-	-	1
17.	Chief Regist Officer	-	Filled	-	1
18.	Chief Archiv Clerk	Vacant	-	-	1
19.	Snr Reg Clerk	2 Vacant	1 Filled	-	3
20.	Reg. Clerks	4 Vacant	2 Filled	-	6
21.	Messengers	Vacant	-	-	3
22.	Archives Clerk	Vacant	-	-	1
23.	Admin Off Tech	Vacant	-	-	1
24.	Switchboard	1 Vacant	1 Filled	-	2
25.	Telephone Tech	Vacant	-	-	1
26.	Telephone Admin Clerks	Vacant	-	-	2
27.	IVT Officer	Vacant	-	-	1

Corporate Services

1.	Walk - in Centre Super	Vacant	-	-	1
2.	Call Centre Supervisor	Vacant	-		1

				-	
3.	Mqanduli Cust. Serv. Off	Vacant	-	-	1
4.	Client Consult	-	Filled	-	7
5.	G.M. HR	Vacant	-	-	1
6.	Secretary	Vacant	-	-	1
7.	HR Records Clerk	-	Filled	-	1
8.	Manager: Personnel Serv.	Vacant	-	-	1
9.	Manager: H Dev	Vacant	-	-	1
10.	Manager: Org. Support	Vacant	-	-	2
11.	Mnger: Employee Wellness	Vacant	-	-	1
12.	Snr HR Off: Recruitment	-	Filled	-	1
13.	Snr HR Off: Conditions	Vacant	-	-	1
14.	HR Officer	1 Vacant	1 Filled	-	2
15.	Principal Clerks	-	Filled	-	2
16.	HR Officer	-	Filled	-	1
17.	Principal Clerks	-	Filled	-	2
18.	HR Officer: Leave	-	Filled	-	1
19.	Ass. HR Officer	Vacant	-	-	2

20.	HR Clerks	-	Filled	-	2
21.	Snr HR Off ETD	Vacant	-	-	1
22.	HR Officer	Vacant	-	-	2
23.	HRD Clerk	1 Vacant	1 Filled	-	2
24.	ABET Tutor	Vacant	-	-	1
25.	Snr HR Officer Employment Equity	Vacant	-	-	1

Corporate

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	HR Officer Empl. Equity	Vacant	-	-	1
2.	Snr HR OF Wellness	-	Filled	-	1
3.	Snr HR Employee Perf. Manager	Vacant	Filled	-	1
4.	Snr HR Off: Labour	Vacant	-	-	1
5.	Labour Relations Officer	1 Vacant	1 Filled	-	1
6.	Snr HR	Vacant	-	-	1
7.	Snr HR & Job Evaluation	Vacant	-	-	1
8.	Snr HR Off: Health & Productivity	Vacant	-	-	1
9.	HR Off Occupational Health	Vacant	-	-	1
10.	Dev Officers	Vacant	-	-	2
11.	HIV/AIDS Coordinator	Vacant	-	-	1

12.	HR Officer: Gen. Health & Productivity	Vacant	-	-	1
13.	Employee Ass. Officer	Vacant	-	-	1
14.	Employee Officer	Vacant	-	-	2
15.	HR Officer	Vacant	-	-	

Filled Posts

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	CFO Vacancies	-	Filled	-	127
2.	G.M. Supply Chain	-	-	-	
3.	G.M. Revenue	-	-		
4.	Manager: Assets	-	-		
5.	Manager: Procurement	-	-		
6.	Manager: Expenditure	-	-		
7.	Plant & Fleet Control	Vacant	-		
8.	Principal Acc. Ass Reg & Insv.	Vacant	-		
9.	Municipal Stores Controller		-		
10.	Receptionist/Typist/Clerk	Vacant *	-		
11.	Messenger/Driver	Vacant *	-		
12.	Ass. Registration & Insv. Clerks	Vacant *	-		3
13.	Sen. Acc. Ass.	Vacant	-		
14.	Admin Officer Ass & Insurance	Vacant *	-		
15.	Data Capturer	Vacant *	-		
16.	General Workers	1 Vacant *	2 Filled		3
17.	Fleet Mngt Technician	Vacant *	-		

18.	Fleet Control Supr	Vacant *	-		
19.	Fleet Maintenance Officer		-		
20.	Snr Storekeeper Receiving?	Vacant *	-		
21.	Snr Storekeeper Issuing?	Vacant *	-		
22.	Data Input Clerk	Vacant *	-		
23.	Fuel Mngt Ass	Vacant *	-		2
24.	Fleet Insurance Clerk	Vacant *	-		
25.	Fleet Maintenance Liaison Officer	Vacant *	-		
26.	Fleet Control Clerk	Vacant *	-		
28.	Receptionist/Typist/Clerk	Vacant *	-		
29.	Storekeeper	Vacant *	-		2
30.	Fuel Issuing Attendant	Vacant *	-		2
31.	Transport Insp.	Vacant *	-		
32.	Vehicle Checker	Vacant *	-		
33.	Mechanics	?	-		4
34.	Junior Artisan	*	-		4
35.	Washbay Assistants	Vacant *	-		
36.	Artisan Ass.	Vacant *	-		
37.	Stores Ass	Vacant *	-		
38.	Fuel Issuing Att.	Vacant	-		2
39.	Principal Acc. Creditors Expenditure		-		
40.	Principal Acc. Salaries		-		
41.	Records Clerk	Vacant *	-		
42.	Records Clerk	Vacant *	-		
43.	Snr Acc.	Vacant	-		
44.	Accountant	Vacant *	-		

45.	Chief Creditors	Vacant	-		
46.	Salaries Clerk	1 Vacant	-		
47.	Chief Salaries Clerk	Vacant	-		
48.	Accountant: Salaries	Vacant *	-		
49.	Creditors	2 Vacant	-		

Procurement Unit

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Manager: Procurement		-		
2.	Supply Chain Mngt Officer	*	-		
3.	Procurement Officer	Vacant	-		
4.	Contract Mgt Disposal		-		
5.	Admin Officer	Vacant *	-		
6.	SCM Clerk	1 Vacant	1 Filled		2
7.	Records	Vacant *	-		
8.	Typist/Clerk	Vacant *	-		

Budget & Accounting Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Princ Acct Budget Plan & Prer	Vacant			
2.	Princ Acct MFMA Comp	Vacant	-		
3.	Accountant	Vacant*	-		4

Finance Accounting Section

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Secretary		-		
2.	Principal Acc Cash Mgt	*	-		
3.	Princ. Acc. Financial Rep	Vacant	-		
4.	Princ. Acc. Inv	Vacant *	-		
5.	Snr Acc. : Costing & Reco	Vacant *	-		
6.	Snr Acc SLA & Grants Fund	Vacant *	-		
7.	Snr Acct IGG & Free Basic Serv.	Vacant	-		
8.	Ass Acc	1 Vacant	4 Filled		5
9.	IGG Clerks	2 Vacant	2 Filled		-
10.	Community Liaison Officer	Vacant *	-		

ICT

NO.	NAME OF POST	VACANT	FILLED	DESIGNATION	NO. OF POSTS
1.	Manager		-	-	
2.	ICT OPS/Project Officer	Vacant *	-	-	
3.	Network Admin		-	-	

4.	Desktop Support Officer	Vacant	-	-	
5.	GIS Officer	Vacant *	-	-	
6.	ICT Assistants	*	-	-	2
7.	Website Development Officer	Vacant *	-	-	
8.	ICT Technician	1 Vacant	1 Filled	-	2
9.	Applications & Database Admin	Vacant *	-	-	
10.	ICT Help Desk Officer	*	-	-	
11.	User Education Coordinator	Vacant *	-		

2.18.5 GRIEVANCE AND DISCIPLINARY MANAGEMENT

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

2.18.6 LABOUR RELATIONS

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

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

2.18.7 EMPLOYMENT EQUITY PLAN

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

2.18.8 HUMAN RESOURCES DEVELOPMENT PLAN

The municipality has reviewed its Human Resources Development (HRD) plan for 2015/16 financial year which is an annexure to this document. The main goal of the HRD plan is to address the human resources demands facing the institution.

2.18.9 SKILLS DEVELOPMENT

KSD Municipality annually develops a Workplace Skills Plan (WSP) which sets out the training needs and plans for the financial year for Councillors and staff. Such plan is then submitted to the Employment Equity and Training Steering Committee for consultation and then to Council for approval. The Workplace Skills Plan (WSP) is submitted to the LGSETA as well. In preparation for the 2017/18 WSP, the municipalities are guided by a web-based skills audit tool which has been developed by Department of Co-operative Governance and Traditional Affairs (COGTA), nationally and is used in the skills audit process. Skills audit is done and it informs the work place skill's plan of the municipality.

2.18.10 OCCUPATIONAL HEALTH AND SAFETY

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

2.18.11 EMPLOYEE HEALTH AND WELLBEING

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

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

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

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

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

2.19 LOCAL ECONOMIC DEVELOPMENT

2.19.1 INDUSTRIAL DEVELOPMENT IMPLEMENTATION STRATEGY

BACKGROUND :

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

a) Legislative and policy frame work

- The national development plan
- National spatial development perspective(NSDP)
- The new economic growth path
- The industrial policy action plan 2 and 3(IPAP 2 and 3)

- The provincial growth and development plan
- The OR Tambo IDP
- The KSD vision 2030
- The KSD IDP

2.19.2 EXISTING AND POTENTIAL SECTORS AND SPIN-OFFS

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

Summary of Existing KSD Regional Drivers

Focus Area	Key Characteristics	Economic Spin-offs
Regional Market Base	<ul style="list-style-type: none"> • 250km trade area • 400km distribution area • Destination consumer market of 2.3 million • Retail trade area potential of R11.7+ Billion by 2017 • Sales for agricultural product, leveraging demand for processing throughput and production 	<ul style="list-style-type: none"> • Market for agricultural products leverages demand for processing throughput and agricultural production • Demand for wholesale, transportation, and logistics services to serve the large regional market base • Employment in retail trade as well as up-stream and downstream industries
Higher Education & Research	<ul style="list-style-type: none"> • WSU employs nearly 2,000 people in Mthatha, some with higher degrees, skills 	<ul style="list-style-type: none"> • Market base for retail goods, supplies, transport and services • Driver for innovation

	<ul style="list-style-type: none"> Operates Nelson Mandela Academic Hospital Faculty of Health Sciences conducts clinical and basic research that leverages broad-based funding Potential Faculty of Agriculture with 1st Veterinary Sciences degree in nation 	<ul style="list-style-type: none"> and entrepreneurship R&D can leverage commercialisation and product development (such as plant-based products) for downstream production of pharmaceuticals Unique programmes can attract specialty skills not found in other regions
Heritage & Resource Tourism Base	<ul style="list-style-type: none"> Nelson Mandela's home, and various sites linked to the nation's political history Xhosa culture, language and heritage Wild Coast environmental assets 	<ul style="list-style-type: none"> International tourism, which has higher economic multipliers because of higher incomes and intensive overnight spending patterns Development spin-offs in terms of tourism services, retail, SMME development, lodging, and craft merchandise Conservation increases value of developable land
Hospitals & Medical Services	<ul style="list-style-type: none"> 3,000 -4,000 jobs in major hospital complex Mthatha General Hospital upgraded to a Central medical facility to offer specialised services drawing from a broad catchment area Nelson Mandela Academic Hospital, conducting clinical research and 	<ul style="list-style-type: none"> Broad supply chain including catering and food services, medical instruments and equipment, plastics and packaging, transport, maintenance services, etc. Research capacity to support development and testing of pharmaceuticals High-skilled and high-

	leveraging broad funding <ul style="list-style-type: none"> Military, private and public hospitals and clinics 	income professional staff that enhance consumer spending power, innovation and leadership <ul style="list-style-type: none"> Helps consolidate KSD role as centre for trade and services
Government	<ul style="list-style-type: none"> Large and stable employment base in all tiers Centre for District Government 	<ul style="list-style-type: none"> Income impact on trade and services Access to Government services

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

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

3.1.1 regions health and education centre,

3.1.2 regional administrative centre.

3.1.3 Regional finance, insurance, real estate hub (fire)

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

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

3.4

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

3.6

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

2.19.3 STRATEGIC THRUST

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

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

2.19.4 Key growth areas

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

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

2.19.4.1 food and beverages:

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



2.19.4.2 Wood Products:

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



2.19.5 STRATEGIC OPTIONS

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

2.19.6 BUSINESS AND INVESTMENT RETENTION AND ATTRACTION

This entails the following major activities/project:

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

- Business Imbizo and expo
- Investment conference

2.19.7 STRATEGIC ALLIANCE

This will include:

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

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

- Develop a cooperative and SMME strategy early 2015/16 financial year
- Skill Development
- Link with provincial contractor development for of contactors and capacity holding
- Facilitate aggressively the training and inventory of all cooperatives and SMME's

2.19.8 INFORMAL SECTOR BUSINESS SUPPORT

- Increase support in the informal sector by providing their relevant economic infrastructure and facilities

- Engage SALGA to assist with the development and implementation of informal sector strategy for KSD.
- Promote tourism development in the KSD
- Embark on investment and destination marketing or tourism attraction and products: Branding KSD as home of legends, Nelson Mandela, King Sabata Dalindyebo
- Enhance the status and quality of KSD mouth as tourist attraction

2.19.9 Tourism

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

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

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

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

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

The Mqanduli district forms part of the Wild Coast Spatial Development Initiative (SDI) which has support from provincial and national government. This initiative seeks to facilitate development of community based tourism projects in the area and Kwatshezi Development Plan has been crafted to reshape the Coffee-Bay in order to realise the vision

of making it one of the small attractive regeneration town within the OR Tambo District Municipality.

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

2.19.10 CHALLENGES

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

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

2.19.11 Forestry and Timber Production

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

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

- Creating awareness and acceptability of forestry as a legitimate land use;

- Facilitating and supporting downstream participation by local SMMEs; and
- Facilitating collaboration of key stakeholders for mutual benefit, for the benefit of the sector, and for the economy as a whole.

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

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

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

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

2.19.12 Marine and Agriculture

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

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

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

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

- Limited skills within the sector;
- Poor coordination and integration between the stakeholders in the sector;

- Lack of a distinct local-sector strategy; and
- Poor knowledge of the legislative requirements regulating the sector.

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

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

2.19.13 Trade, Manufacturing and Investment Promotion

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

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

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

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

- Aggressive upgrading of infrastructure

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

2.19.14 Co-operatives and SMME Support

In order to provide decent jobs and sustainable livelihoods, and ensure food security, the KSDLM has used its LED Programmes to provide short and long-term job opportunities, while ensuring massive food production for poverty alleviation. The implementation role for all cooperatives and SMME projects will be transferred fully to the implementing arm of the municipality. The Planning Socio Economic Development Directorate will be responsible for coordinating role. The following will be the key focal areas for the Directorate, which will require proper funding to ensure avoidance of an unfunded and unfulfilled mandate: The preparation and implementation of an “Integrated municipal Cooperatives Development Strategy and Implementation Plan”.

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

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

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

2.19.15 KSD Skills Development Programme

SMMEs continuously face the challenge of access to markets, finance, information and quality support services. Creating awareness, capacity building and providing assistance to cooperatives is one of the institutional support mechanisms the Municipality is committed to support and facilitate.

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

2.19.16 BUSINESS OPPORTUNITY RELATED TO NATIONAL AND PROVINCIAL INFRASTRUCTURE INVESTMENT

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

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

2.19.17 Challenges

Challenges encountered include;

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

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

2.19.18 Implementation of Ward-Based Planning and Information System (WBPIS)

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

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

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



CHAPTER 3: DEVELOPMENTAL OBJECTIVES AND STRATEGIES

3 VISION, MISSION AND GOALS

3.1 VISION:

“A developmental municipality spearheading economic transformation through environmental and social sustainability”.

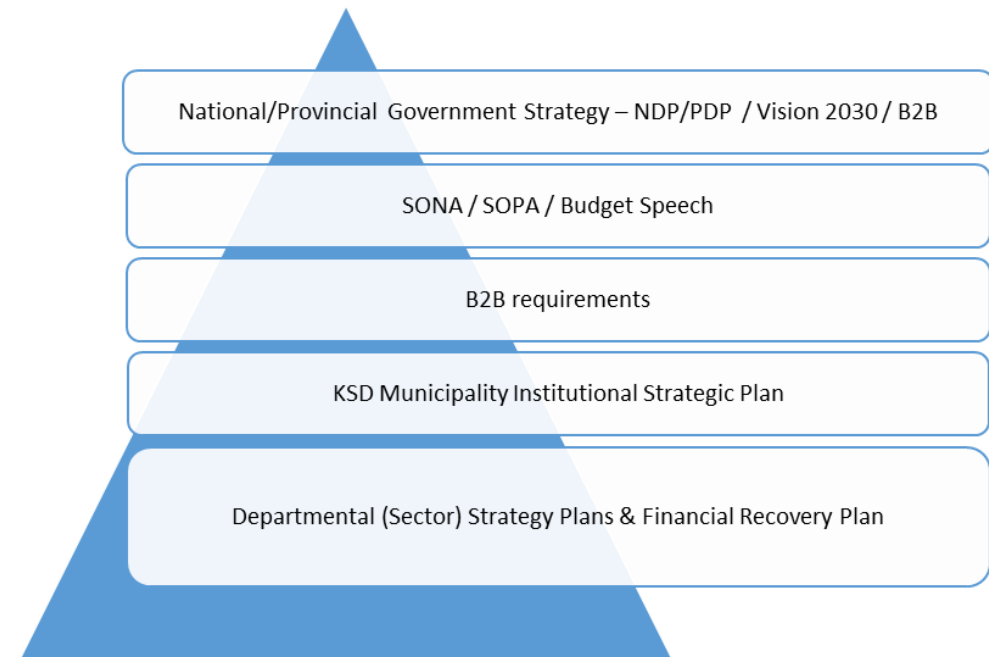
3.2 MISSION:

“A municipality of choice to visit, invest, live and work”.

3.3 VALUES:

- People centred
- Innovative
- Transparency
- Accountability
- Integrity
- Honesty
- Openness
- Value for money
- Team work
- Cleanliness
- Result oriented

3.4 STRATEGIC LINKAGES



KEY PERFORMANCE AREAS

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

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

The municipality participates in Sector forums established by the District Municipality. A forum has been established for each of the above Key Performance Areas above. Forums comprise of

councillors and officials from the DM and the other local municipalities within the district, officials from government sector departments and other institutions. Each sector forum developed five-year sector strategies to be incorporated to the IDP. Key focus areas were identified for each sector, as well as objectives and strategies that will be employed to realise the Sector strategies.

The King Sabata Dalindyebo Municipality conducted a Strategic Planning workshop, where all stakeholders participated, including Executive Mayor, Mayoral Committee, Councillors, Managers, Sector Departments, Traditional Leadership and other stakeholders.

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

- Review of targets for the 2015/16 financial year
- Projection of resource requirements and availability for the year
- A Service delivery improvement plan also focusing on prioritising measures/ interventions needed to speed up service delivery.
- A clear focused spatial linkage of the prioritised interventions to ensure alignment with the SDF and geographic spread to ensure access to services and development by all communities in the municipality

COMMISSIONS brief included the following:-

- Basic Services and Infrastructure Development
 - Technical Services
 - Community Services
 - Public Safety
- Spatial Planning and Integrated Human Settlements and Disaster Management
- Financial Viability,
- Good Governance and Public Participation(including Special Programmes)
- Institutional Transformation and Development
- Local Economic Development

The commissions at the Strategic Planning Session of KSD Municipality held on the 07th -09th March 2017 at Trinset have dealt with the following Key Issues in order to craft Objectives and Strategies based on each Key Performance Area:-

3.5 KEY ISSUES PICKED-UP AT THE STRATEGIC PLANNING SESSION 07TH MARCH – 09TH MARCH 2017 AT TRINSET

3.6.1 KEY ISSUES PER KPA

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

3.5.1.1 KPA 1: SPATIAL DEVELOPMENT FRAMEWORK

- Shortage of land, especially serviced land for a range of developments.
- The majority of land is communal and unregistered state land.
- Uncertainty relating to the roles of Municipalities vs Traditional Authorities in relation to land management in rural areas.
- High demand for land for settlements development
- Un-managed settlement formation in both rural and urban areas
- Underdeveloped land around the towns and settlements for formalized economic development
- Need for sustainable use of the natural environment, protection and conservation of environmentally sensitive areas
- Inadequate, overloaded or defective sewage treatment infrastructure
- Lack of adequate storm water management
- Inadequate sanitation and leaching of human waste from informal settlements into water
- Wall-wall land use planning and management, especially in rural areas

3.5.1.2 KPA 2: INFRASTRUCTURE AND SERVICE DELIVERY

Water

The project of water connections and make it accessible to the communities is running smoothly through the Presidential Intervention, however, the following challenges still prevail

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

Sanitation

- Huge sanitation backlog
- None availability of VIP sanitation in some villages of ward 14, 15, 18, 19, 20, 21, 22, 23, 25, 26, 28, 29, 32 and 35
- Inadequate sanitation system (temporary connections exist) in Kwa Mpuku (Ward 6)
- Waterborne sewer system for Mthatha is not fully functional – Pump station requires constant repairs
- Shortage of Honey Sucker Trucks
- Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade infrastructure
- Slow progress on sanitation projects
- Limited public toilets in the towns

Energy (electricity)

- Electricity infrastructure backlogs (18%)

- Project Prioritization Policy is not available
- The cables and sub-stations are old and some permanently damaged and require total replacement - replacement of substation requires huge amounts of budget
- Shortage of funds and human resource capacity
- Lack of electricity in some of the newly built households of ward 3, 4, 31, 19, 28, 18, 9, 32, 5, 6, 10, 11 and 14
- The whole of ward 21 has no electricity

Road network

- 90% of Mthatha surfaced road network has deteriorated beyond pothole repair requirements
- Lack of maintenance of roads resulting in pot holes
- Pavement maintenance is very seldom with potholes being very common
- Heavy congestion in the CBD
- Shortage of funds for capital projects to decrease the high back log of road infrastructure
- Lack of proper monitoring of road maintenance projects
- Faded road markings, limited road signs and lawlessness towards traffic rules contribute to congestion
- Robots need to be synchronized to avoid congestion
- Trucks passing through the CBD exacerbate traffic congestion especially during pick hours.
- CCTVs at robot intersections are not programmed to catch law breakers – still controlled by traffic officers
- Lack of visibility of traffic officers especially during peak hours
- Impact of poor waste management and storm water systems results in blocked storm water drains and flooded streets
- Aged and un-maintained burst pipes and blocked drains sometimes cause street flooding.
- Encroachment of pavement by both shops and hawkers

Land and Human Settlements

- Current backlogs, estimated to be 16 385 for urban and 44 677 for rural areas.
- Lack of proactive planning and the inability to access funds for housing provision

- Lack of human capacity within the municipality to deal with housing issues resulting in inability to speed up housing development.
- The slow process of housing delivery leads to the development of informal settlements
- Unavailability of land- the greater part of KSDM is under land claim (Erf 912 Mthatha)
- Scattered unserviced pieces of land within Mthatha town.
- Land invasion- a greater portion of land in Mthatha is invaded and it becomes difficult to expand the CBD as well as housing delivery
- Prime land with informal decent houses where services are minimal.
- Ineffective use of by-laws resulting in shacks and containers are scattered all over the town.

Public Transport

- Control and maintenance of the airport has not yet been handed over to the client
- Taxis and buses are not road worthy - bad conditions of roads affect the wear and tear of vehicles
- The Taxi Association lacks a management structure due to internal conflicts.
-

Health

- The majorities of rural clinics has no access to water, and have been provided with tanks which run out of water during dry seasons.
- Water pipes in Sangoni clinic are leaking, maintenance of both the pipes and the building is required.
- Poor road access to clinics
- Electricity - upgrade for Ndibela clinic and Maxhwele clinics
- Shortage of funds to deploy more community health care workers
- Maintenance of buildings –
- The Civic centre clinic is too small as it was not originally built for health purposes.
- Renovations in Nzulwini, Tshezi and Zithebele clinics is required
- In Xhwili clinic a park home is required for additional consultation room.
- Lack of telephones, shortage of staff and delay in delivery of medication, in all rural clinics

Educational facilities

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

Community Libraries

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

Sports facilities

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

Community halls

- Community halls in rural areas are not maintained due to lack of funds
- Thusong Centre was handed over to the municipality but operation and hiring of the centre is still a challenge.
- Poor management and maintenance of Thusong centres and community halls

Cemeteries

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

Environmental management

- Illegal Coastal Developments
- Illegal sand mining
- Climate change
- Lack of monitoring programme for pesticides and other hazardous pathogens content of rivers and streams
- Increased criminal activities in town
- Theft of motor vehicle, motorcycle and commercial crime are more common types of crimes reported in Mthatha (SAPS)
- Most common crimes include drug related crimes, followed by cases of sexual crimes (ECSSC)
- Stock theft is highest in Bityi
- Machinery is not available for provision of full services for disaster and emergencies covering urban, rural and coastal areas
- Lack of a fire engine truck and lack of funds to hire additional fire fighters
- Fire bylaws have been developed but are not yet adopted by council
- Shortage of uniform for law enforcement officers
- Floods caused by the lack of proper drainage system in the streets around the CBD area, ward 7 and in wards 2, 4, 9, 12, 5 and 32
- Floods caused by heavy rains in villages of ward 8, 2, 9, 31, 12, 19, 18, 11, 10 and 28 as well as houses that are built in flooding areas.
- Wards where river and stream flooding were identified as a major concern - 03, 10, 15, 32
- Drought in ward 4, 2, 31, 9, 30, 14, 10, 32, 28, 18, 12 and 15 caused by climate change issues

Social development

- Increase in numbers of orphans and vulnerable children (OVC)
- Physical Abuse (women, children and elderly) resulting in emotional abuse
- Substance Abuse affecting all ages – resulting in crime, road accidents, school dropouts and dismissal at work
- Poverty and substance abuse are one of the causes of physical abuse
- Shortage of funds to continuously fund community projects
- Lack of sustainability of funded projects
- Foster care issues

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

Safe and Secure Environment

- Controlling and awareness campaigns curbing mob killing of elderly people alleged of witchcraft – elderly places of safety
- Lack of education and awareness campaign in communities on people suffering from Alzheimer
- High rate of exploitation of elderly and children
- High teenage pregnancy rate
- Drug abuse by minors due to easy access to drugs- law enforcement
- Foster care grant is not utilized to address the children's' needs.
- Young girls under foster care are victims of arranged marriages
- Conflict between family members due to grant provided to foster parents.
- Increase in the number of people living with HIV and AIDS (11.5%), with high levels of discrimination and stigmatisation
- Poverty - Lack of nutritious food exacerbates their condition
- Shortage of funds to employ Home Based Care Givers
- Shortage of pre-schools or early childhood education centres

3.5.1.3 KPA 3: Financial Planning and Budget

- Increased unemployment and indigence
- Limited revenue base
- Challenges related to collection of debt - Bad debts and depreciation amounting to R17 million and R31 million respectively
- Culture of non-payment for rates and services
- The municipality was cash trapped with a debt of R300 million litigation case for land claim which contributed to its unsound financial state.
- Under spending of R62 million
- Unclear financial recovery plan

- Delays in implementation of subsidies and finalization of indigent register resulting in under spending on indigent subsidy of R4.8 million
- Depreciation expenditure R31 million
- Repairs and maintenance under spending of R5 million
- Salaries under spending of R5 million
- Bulk purchases overspending of R15 million due to high demand in winter
- Negative audit opinions

3.5.1.4 KPA 4: Socio – Economic Development (LED)

- Approximately 40% of the population falls between 0-14 years and above 65 years – high dependency rate
- Economically active population is estimated to be 60% - 15-64 years
- Unemployment remains high – 49% (economically active)
- Low income levels – 44 % no income
- Poverty levels remain 58,3 %
- Mining, Manufacturing and tourism are not fully developed
- Agriculture is not the key driver of the economy, due to various challenges
- Lack of interest in agriculture and lack of revitalizing of agricultural land
- Lack of agricultural infrastructure (Fencing for grazing and arable land, Stock water dams, Dipping tanks , Shearing sheds, Sale pens, Farm stalls, Grain silos, Milling plants, Poultry and Piggery housing)
- Lack of funds to assist both commercial and subsistence farmers - lack of agricultural support - equipment
- Poor level of institutional support to rural farmers-quality and poor service orientation.
- Lack of skills in packaging projects and developing proper business plans.
- Poor marketing and access to markets
- Food security is still a challenge
- Economic opportunities are not exploited enough e.g. growing of fruit
- Umzikantu Abattoir at Zimbane in Mthatha is not operating at its full capacity due to lack of supply of slaughter animals.
- Inadequate financial resources to purchase the costly dipping material, inadequate numbers and poor conditions of existing dipping tanks
- Inadequate infrastructure (equipped shearing sheds for shearing, classing, sorting and packing of wool for better market prices as well as sheep dipping tanks for animal health management)

- Lack of management skills by farmers
- Over- utilization of natural grazing through overstocking and overgrazing.
- Lack of fenced paddocks for grazing control (rotational grazing and resting)
- Inadequate prevention of diseases and parasites (With the exception of tick control and vaccination that are carried out as part of government animal health programs)
- Kwanyezi Nursery which was established in Mqanduli did not operate due to social conflict.
- Crop yields are low due to lack of proper cultivation methods and fertilization.
- Poor Law enforcement on street traders- leading to uncontrolled selling of poisonous substances which are detrimental to human life
- Unregulated standard of businesses- leading to health hazardous (poor health inspections)
- Easy access or sufficient water supply and ablution facilities in town- especially along caravans
- Under-development of informal trading
- Langeni is still under land claims
- Large amounts of timber is exported and sold to other provinces
- Shortage of funds to develop forests in adjacent villages
- Forest fires
- Lack of strategies to improve marine and aqua farming activities
- The whole sale and retail stores within the urban centre do not have off loading zones resulting in traffic congestion during peak hours.
- Off loading zones and parking have been converted to storage areas.
- Lack of management of informal trading activities.
- None compliance with the informal trading by – laws, hawkers and shop owners encroach onto the pavements

3.5.1.5 KPA 5: Good Governance

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

- Political instability may hamper proper functioning of councils
- No proper monitoring, reporting and evaluation on the functionality of organs of civil society;
- Limited support to the functioning of organs of civil society;
- Non-collaboration between Traditional leaders and Ward Councillors in some areas;
- Unstructured and poorly coordinated public participation approaches
- No processes for petitions and complaints management (principles: Batho Pele/customer care).
- Lack of a structure for management of complaints and petitions
- Inadequate human resources and finances within the Communications unit not sufficiently resourced
- Inconsistency in updating information on the municipal website
- Negative perceptions in the Media
- Internal communication is not done properly
- Negative Auditor General's opinion for the past three financial years
- Recommendations made by Internal Auditors not implemented
- Past audit issues are not addressed timeously.
- Weak internal control systems
- Non Implementation of the Anti-fraud and anti-corruption policy
- Lack of proper management of the Municipal Assets Register as well as VAT issues
- Lack of awareness to municipal employees with regards to Anti-fraud and anti-corruption policy
- Lack of whistle blowing system - no protective measures for whistle blowers on fraud and corruption
- False alarms on fraud and corruption with a purpose to hide own corruption
- Non- availability of reviewed Performance Management System
- Lack of capacity within the PMS Unit.
- Lack of capacity and tools of trade in the IDP Unit

3.5.1.6 KPA 6: Institutional Arrangement

- Re-engineering of the institution
- Organisational Performance Management System
- Organisational PMS alignment with IDP
- Human Resource Plan/ Strategy
- Organisational Plan under review
- Succession Plan - Key Positions

- Workplace Skills Plan responding to municipal challenges
- Placement process of the employees has not yet been finalised
- Expired Employment Equity plan
- Proper functioning of the local labour forum
- Unions currently in existence
- Skills shortages and skills development

3.6 IDP BROAD STRATEGIC OBJECTIVES

Based on the above-stated key issues the municipality has crafted the following broad strategic objectives which inform the budgeting of the municipality;

1. Service Delivery and Infrastructure Development
2. Financial Viability
3. Clean Governance and Administration
4. Economic Model and Rural Development biasness
5. Spatial Planning and Social Transformation

3.7 KSD MUNICIPAL STRATEGIC GOALS

Goal 1: Curb poverty through sustainable agricultural development

Goal 2: Stimulating rural development, land reform and food security

Goal 3: Promoting better healthcare for all our people

Goal4: Better access to quality education

Goal 5: Mainstreaming of programmes of the designated groups

Goal 6: Improvement of agriculture, lobbying economic investments towards reducing unemployment (youth and cooperatives mainly) and revival of industries.

Goal 7: Acceleration of provision of electricity in the rural areas and alternative energy to bout electricity outages

Goal 8: Exploitation and sustain blue (ocean) economy and SEZ opportunities

Goal 9: Institutional re-engineering

Goal 10: Clean governance through fighting corruption, strengthening administration and achievement of clean audit outcomes

Goal 11: Revenue enhancement as a key factor to sustainability of the municipality

Goal 12: Integrated human settlements and building of cohesive communities and nation-building

Goal 14: Improvement of safety and security in our society

Goal 13: Transformation of the economy to create jobs and sustainable livelihoods and environmental species;

3.8 KEY PERFORMANCE AREAS: OBJECTIVES AND STRATEGIES

3.8.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

3.8.1.1 TECHNICAL SERVICES

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To Provide reliable and efficient transport infrastructure which will support Municipal Catalytic projects by 2022	Maintenance of the road network Lobby for increased in maintenance allocation in order to comply with NT Regulations. Effective utilization of Road Transport Forum. KSDLM to	50000m2 of surface roads repaired and maintained			50000m2 of surface roads repaired and maintained	Maintenance of the road network Lobby for increased in maintenance allocation in order to comply with NT Regulations. Effective utilization of Road Transport Forum. KSDLM to lead neighboring municipalities to review the		Maintainance of rural roads and storm water R7,292,414.80	Maintainance of rural roads and storm water R 7,725,027	Maintainance of rural roads and storm water R8,173,079	Engage with Department of Roads and Public Works to review road network allocation	Establish Maintenance Teams so that every Ward has its own maintenance teams	Technical Services: Roads section

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	lead neighboring municipalities to review the current road network configuration					current road network configuration							
	Inspect and maintain 40 000 m of Storm water infrastructure in the Urban Areas and roads rehabilitation				40 000 m of Storm water infrastructure in the Urban Areas and roads rehabilitation	Roads, Str Repair / Resealing of urban roads		Roads, Str Repair / Resealing of urban roads R17, 653,036.	Roads, Str Repair / Resealing of urban roads R18,694, 565	Roads, Str Repair / Resealing of urban roads R19,778, 850	Roads, Str Repair / Resealing of urban roads	Roads, Str Repair / Resealing of urban roads	Technical Services: Roads section
	Maintain the Road Machinery to maintain roads up to required standards					Repairs & maintainance of Roads Machinery		R1,079,827	R1,143,537	R1,2009,862			Technical Services: Roads section
	Prepare a 3 Year capital Plan that is responsive to developmental needs					Implement 3 Year capital Plan that is responsive to developmental needs		R83,417,627	R88,293,950	R93,441,050	Prepare a 3 Year capital Plan that is responsive to developmental needs	Prepare a 3 Year capital Plan that is responsive to developmental needs	Technical Services: PMU

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Development and reviewal of Infrastructure plans	Facilitate and prepare plans						Lobby funding for the construction of safe Public Transport Facilities, Encourage efficient utilization of the current weigh bridge	Lobby funding for the construction of safe Public Transport	Development of a Policy geared towards subsidised Public Transport. Road to Rail shift by engaging with relevant authorities to resuscitate rail transport to ease road congestion		Establish a safe and secure public transport medium that will promote user perception that Mthatha is a "safety first" town Manage traffic congestion through the promotion of public transport through the construction of dedicated public transport lanes	Technical Services: Roads section

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To provide 100% access to sustainable basic Energy and Electricity by 2022	To provide electricity supply to the municipality Provide alternate energy solutions to eliminate backlogs. Continue with the grid connections of households Strengthen Partnerships with key stakeholders Increase of electricity tariffs to subsidies connections	Electrify 1 500 households			1500 households electrified	Electrification of 1500 households		Mthatha West – phase 2: R7,445,500	Mthatha West – phase 2: R7,445,500	Mthatha West – phase 2: R17,500,000		for poor households	Technical Services: Electricity
								Mayden farm extension: R7,554,500	Mayden farm extension R7,554,500	Mayden farm extension R17,500,000			
Improving distribution efficiency within KSD 's network by 2022	Establish Energy Task Team To develop funding model To create partnership with the energy sector with the view	Increase on budget for operations and maintenance, securing intellectual assets. Source an additional plant and equipment.			Mobilize funding to ensure that access to energy is achieved Increase on budget for operations and	Fund Mobilisation		Mobilize funding to ensure that access to energy is achieved Increase on budget for operations and maintenance,	Mobilize funding to ensure that access to energy is achieved Increase on budget for operations and maintenance, securing				Technical Services: Electricity

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	of securing technical and financial support Application for funding to rehabilitate bulk infrastructure and network upgrades				maintenance , securing intellectual assets. Source an additional plant and equipment.			securing intellectual assets.	intellectual assets.				
		Maintenance of old and dilapidated electrical infrastructure			4 km of Cable network refurbished	Electr Infrastr, Mains & Cable		Mains & cable maintenance R7 780 557	Mains & cable maintenance R8 239 616	Mains & cable maintenance R8 717 507			Technical Services: Electricity
						Tools & equipment		R5 724	R6 062	R6 413			Technical Services: Electricity
						Electr. Infrastr ; Electr meters		Electr. Infrastr ; Electr meters R127 200	Electr. Infrastr ; Electr meters R134 705	Electr. Infrastr ; Electr meters R142 518			Technical Services: Electricity
						Vehicles, Machinery & Plant		R86 920	R92 054	R97 387			Technical Services: Electricity

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Traffic lights repaired	Traffic lights maintained			Traffic lights maintained	Traffic lights		Traffic lights R3 838 103	Traffic lights R4 064 551	Traffic lights R4 300 295			Technical Services: Electricity
		Christmas Lights			Council annual tree lighting ceremony	Christmas Lights		R148,540	R1,573.04	R1,664.27			Technical Services: Electricity
		Refurbishment of Vulindlela and Vulindlela feeders			10KM			R11.6M					
		Refurbishment of 11kv substations			14			R37.4M					
		Construction of 66kv overhead line from Mbuqe to Unitra			4.08KM			R20.8M					
		Refurbishment of overhead and underground lv network			115km			R43M					

3.8.1.2 HUMAN SETTLEMENT

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								2017/18	18/19	19/20	20/21	21/22	
Improved access to housing opportunities	Stands provided with access to services (serviced stands)				135 stands 555 stand 1317 stands	Maydene Farm Ext. Project A.	Ward 09	Maydene Farm Ext. 360 sites R39 940 920	Maydene Farm Ext. 360 sites R39 940 920.	Maydene Farm Ext. 360 sites R39 940 920			Human Settlement
	Subsidised housing units built				1331 units			Kei Rail Services 500 sites R23,427,162	Kei Rail Top Structures 360 units R39 940 920	Kei Rail Top Structures 177 units R19 637 619	Kei Rail Services 500 sites R21 813 000		Human Settlement
								New Brighton Top Structures 131 Sites R14 534 057	Project B Services 900 sites R39 263 400	Project B Services 895 sites R39 045 270	Project C Services 688 Units R30 014 688		Human Settlement
									Project C Top Structures(Phola Park) 360 Units R39 263 400	Project C Services 900 Units R39 045 270	Project B Top Structures 360 Units R39 940 920	Project B Top Structures 360 Units R39 940 920	Human Settlement
									Phola Park Top Structures 360 units R23, 994,300	Project B Top Structures(Phola Park) 360 Units R39 940 920			Human Settlement

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KP I NO .	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								2017/18	18/19	19/20	20/21	21/22	
										Phola Park Top Structures 190 units R21 079 930.00			Human Settlement
	Development of Human Settlements policies and by-laws				Approval of 2 policies			Emergency housing policy Housing allocation policy	Human settlements by-laws				Human Settlement
Upgrading of informal settlements	Upgrading of informal settlements to formal townships.				520			Phola Park	Mandela	Chris Hani	Slovo	Mthatha west	Human Settlement
	Provision of basic services to informal settlements.							Phola Park	Mthatha west	Mthatha west	Mthatha west	Mthatha west	Human Settlement
Security of tenure	Transfer of properties to previously disadvantaged communities through EEDBS				129 title deeds			Ngangelizwe 100 Khwezi 16 New Brighton 1 Hillcrest 12 Maydene Farm Ext 103	Ngangelizwe 100 Maydene Farm Ext 200	Ngangelizwe 100 Maydene Farm Ext 200	Ngangelizwe 106 Maydene Farm Ext 200	Maydene Farm Ext 200	
	Provide outstanding title deeds for low cost housing								Zimbane Ext 77 160 Maydene Farm 40 Ilitha 21 Kuyasa 67				Human Settlement

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
							2017/18	18/19	19/20	20/21	21/22		
Improved management of property portfolio	Conclusion of new lease agreements and renewal of the expired contracts				55			55 leases	50 leases	75 leases	50 leases	50 leases	Human Settlement
	Strategic land parcels made available for developments / investments				15			15 business sites in Mthatha & Mqanduli	5 business sites Mthatha & Mqanduli	20 business sites Mthatha , Mqanduli & Coffee Bay	20 business sites Coffee Bay & Hole in the Wall		Human Settlement
	Increase on revenue generated through management of property transactions				40%			40 %	40 %	40%	40%	40%	Human Settlement
Regularisation of township developments	Proclamation of townships for residential areas	3 township developments			3 township developments	township developments		Zimbane Ext R200 000 Kei Rail Survey and Registration R250 000 Coffee Bay Town R1 000 000 LUMS Mthatha R1 500 000 Enkululekweni Planning and Survey R800 000 LUMF Mqanduli R600 000	Mqanduli Ext 2 R700 000 Township on Erf 937 R1 800 000	Nduli Estates R1 200 000 Phola Park Old and New Enkululekweni R3 000 000	Mthatha West	Mthatha West	Human Settlement

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KP I NO .	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								2017/18	18/19	19/20	20/21	21/22	
							GIS Alignment with Deeds Office R350 000 Land Invasion Policy R300 000 Feasibility Study Cemeteries R500 000 DMS R500 000						
	Naming of geographic places				5 geographic areas		Street naming for: Maydene Farm ext. Callaway Dev Southernwood close Ilitha Zimbane	Street naming for: Kei Rail Project B Project C Coffee Bay Mqanduli	Street naming: Nduli Estates Old & New Enkululekweni	Street naming: Mthatha west	Street naming: Mthatha west		Human Settlement
Ensure orderly built environment	Development planning applications finalised in accordance with SDFs				75%		75 % of applications received	75 % of applications received	75 % of applications received	75 % of applications received	75 % of applications received	75 % of applications received	Human Settlement
	Implementation of SPLUMA by-laws						Functional MPT and Appeal Body	Functional MPT and Appeal Body	Functional MPT and Appeal Body	Functional MPT and Appeal Body	Functional MPT and Appeal Body	Functional MPT and Appeal Body	Human Settlement
	Building plans submitted and						Efficient building plans application	80 % of building plans	80 % of building	80 % of building	80 % of building	80 % of building	Human Settlement

OBJECTIVES	STRATEGIES	KEY PERFORMAN CE INDICATORS	KP I NO .	BASELI NE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAM MES TO BE IMPLEMEN TED UNTIL 2022	LOC ATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPON SIBLE DEPART MENT
								2017/18	18/19	19/20	20/21	21/22	
	finalised within a prescribed period							process	received	plans received	plans received	plans received	
Establishment of Spatial plans	Development of Spatial Development Frameworks 2018/2023				Final draft of KSD SDF 2018/2023	Final draft of KSD SDF 2018/2023		Establishment of Spatial plans	Approval of SDF 2018/2023	Annual Review of SDF	Annual Review of SDF	Annual Review of SDF	Human Settlement
	Housing Sector Plan				Housing Sector Plan	Housing Sector Plan		Housing Sector Plan	Housing Sector Plan review	Housing Sector Plan review	Housing Sector Plan review	Housing Sector Plan review	Human Settlement
	Development of Land Use Management Systems Review of Vision 2030 plan				Final draft of LUMS for Mthatha and Mqanduli urban areas	Final draft of LUMS for Mthatha and Mqanduli urban areas		Draft LUMS for Mthatha and Mqanduli urban areas R1 500 000	Draft LUMS for Coffee Bay R300 000	Draft Lums for rural nodes, Viedgesville, Maphuzi , Qunu R500 000	Approval of rural nodes, Viedgesville, Maphuzi , Qunu	Final draft of LUMS for Mthatha and Mqanduli urban areas	Human Settlement
Increased availability of land for municipal services	Land available for new cemeteries							Feasibility study for cemetery at Mthatha , Coffee Bay and Mqanduli R500,000	Feasibility studies completed	Cemetery for Hole in the Wall			Human Settlement
Improved compliance with regulatory and normative standards for	Establishment of disaster management centre and fire			Land secured for Mthatha &				Disaster Management Centre for Mqanduli					Human Settlement-Disaster Management Unit

OBJECTIVES	STRATEGIES	KEY PERFORMAN CE INDICATORS	KP I NO .	BASELI NE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAM MES TO BE IMPLEMEN TED UNTIL 2022	LOC ATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPON SIBLE DEPART MENT
								2017/18	18/19	19/20	20/21	21/22	
emergency services	stations			Mqanduli				& Mthatha					

3.8.1.3 COMMUNITY SERVICES

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATOR S	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPLEME NTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
Improve Institutional Arrangements to provide optimal waste service to our communities	Facilitate and the reviewal organizational structure to meet statutory requirements and strategic focus	Recruitment of staff to be in compliance with statutory requirements create opportunities for new strategic and supervisory posts		Current Organogram not in compliant with the waste related legislative prescripts	Facilitates the recruitment of Waste management Office, Environmental Management Inspector, Environmental Management Peace officers & Parks Amenities Supervisors	Implementati on of Waste Management Projects		Influence Organogram review to incorporate community services compliance / statutory delegated positions	Influence Organogram review to incorporate community services compliance / statutory delegated positions	Influence Organogram review to incorporate community services compliance / statutory delegated positions	Influence Organogr am review to incorpora te communi ty services complian ce / statutory delegate d positions	Influence Organogr am review to incorpora te communi ty services complian ce / statutory delegate d positions	Communi ty Services : Waste Manage ment

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATOR S	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPLEME NTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
Improve access to Primary Health Care Services by 2022	Recommend to Corporate Services the Ideal Organogram for Community Services in line with the Vision of the Municipality & Statutory Requirements Support Mother & Child PHC Programmes					Influence Organogram review to incorporate community services compliance / statutory delegated positions		Support Mother & Child PHC Programmes	Support Mother & Child PHC Programmes	Support Mother & Child PHC Programmes	Support Mother & Child PHC Programmes	Support Mother & Child PHC Programmes	
	Improve access to NHI Facilities					Facilitate partnerships to support for NHI project		Improve access to NHI Facilities	Improve access to NHI Facilities	Improve access to NHI Facilities			
Provide support to DOH governance structures by 2018	Establish Local Health Forum in support of District Health Council establish NHI Local Forum Provide support to District Aids Council					Participate meaningfully Health programmes		Contribute towards District Health Council programmes	Contribute towards District Health Council programmes	Contribute towards District Health Council programmes	Contribute towards District Health Council programmes	Contribute towards District Health Council programmes	
Reduce Hazardous Substances related fatalities (deaths) by	Develop By Laws on Hazardous Substances Control					Develop By Laws on Hazardous		Develop By Laws on Hazardous Substances	Control (Control	Control (Control	Control	Control	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
2022	(Control selling of Organophosphate substances)					Substances Control (Control selling of Organophosphate substances)		Control (Control selling of Organophosphate substances)	selling of Organophosphate substances)	selling of Organophosphate substances)	(Control selling of Organophosphate substances)	(Control selling of Organophosphate substances)	
Increase access to refuse removal service in non-serviced households both urban and rural by 2022	Increase no of household receiving once weekly communal waste collection using Household Contractors & Co operatives	No of new urban households receiving refuse collection service		27 562 households receive refuse removal service once a week		Increase no of household receiving once weekly communal waste collection using Household Contractors & Co operatives		Provide refuse collection service to 38 000 households. R986, 643	Provide refuse collection service to 50 000 households R833, 055	Provide refuse collection service to 60 000 households R881, 372	Provide refuse collection service to 60 000 households	Provide refuse collection service to 60 000 households	Waste Management

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
								Plastic Bags R2,387,250.00	Plastic bags R2,528,098	Plastic bags R2,674,727			
								Repairs & maintenance R118,000	Repairs & maintenance R336,762	Repairs & maintenance R356,294			
								Skips & Trolley bins R219,680					
Establish new landfill site in ward 33 in Mthatha & rehabilitation of Mthatha and Mqanduli	Develop a new Solid waste site complying to landfill Disposal Norms & Standards Rehabilitate & Mqanduli & Mthatha waste site to meet permit requirements	Qweqwe landfill site licensed & permitted % of completion of construction of the new landfill site % of completion of rehabilitation and operation		Mthatha Landfill site reached full capacity permitted to close.	Construction of a new landfill site complying to all new regulation Rehabilitation of Mqanduli & Mthatha landfill site	Construction of a new landfill site complying to all new regulation Rehabilitation of Mqanduli & Mthatha landfill site		Tip Sites R1,792,590.10 Protective clothing R26,525.00 Solid Waste Management R224,400.00 Testing Of Samples – Lab Analysis R786,50	Tip Sites R1,782,702 Protective clothing R28,090 Solid Waste Management R449,440 Testing Of Samples – Lab Analysis R833	Tip Sites R1,886,099 Protective clothing R29,719 Solid Waste Management R475,507 Testing Of Samples – Lab Analysis R881			Waste Management

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATOR S	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPLEME NTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
Promote waste minimization, re use, recycling, waste recovery and transport economy	Establish 2 Transfer station and 1 buy back centre in Mthatha and Coffee Bay	No of transfer stations constructed No of buy back centres constructed 2 proposed waste transfer stations funded by DEA		Currently there is no waste transfer station or buy back centre in KSDLM.	Establish 2 Transfer station and 1 buy back centre in Mthatha, and Coffee Bay. EIA process the 2 proposed waste transfer stations under-way	Establish 2 Transfer station and 1 buy back centre in Mthatha, and Coffee Bay							Waste Manage ment
Explore alternative waste management technologies through PPP.	Conduct feasibility study for optimal waste management alternative technologies. Create partnerships to support and promote waste processing within KSD Partner with a Research Institutes	% completion of the feasibility study Number of waste processing agreements & partnerships signed		Draft MOU being circulated for comments between KSD LM & WSU	Acquire funding from national treasury for conducting feasibility studies Finalize signing of MOU with WSU for areas of common interest	Conduct feasibility study for optimal waste management alternative technologies Partner with a Research Institute recycling							Waste Manage ment
Provision of garden waste services	Formalize garden waste removal	Approved Garden		Currently the garden waste service is not	Set garden waste tariffs	Formalize garden waste removal							Waste Manage

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATOR S	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPLEME NTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
	service Develop a tariff for garden service Conduct roadshows to all consumers to communicate the new tariff	Service tariff Number of roadshows conducted % of suburbs serviced Number of		offered by the municipality. However the service is rendered on ad hoc basis or as per the.	Conduct 6 roadshows for access to garden waste service Service 27 562	service Develop a tariff for garden service Conduct roadshows to all consumers to communicate the new tariff							ment
To implement Integrated Waste Management Plan (WMP) in compliance with Waste Act	Implement IWMP Implementation Plan	IWMP approved by Council and implemented			Implement IWMP Implementation Plan	Appoint Waste Management Officer Appoint Environmental Management Inspector Appoint Co-operatives & Household Contractors for refuse collection service		Community Cleaning Project Cooperatives R393,405.00 IPWP development & projects R488, 235 Equipment Tip site R113,620	Community Cleaning Project Cooperatives R416,616 IPWP development projects R517,427	Community Cleaning Project Cooperatives R440,780 IPWP development projects R547, 438			Waste Manage ment

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATOR S	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPLEME NTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
To implement Waste by-laws in line with Municipal Systems Act and the Waste Act	Implement new Waste by-laws in line with M.S.A. and the Waste Act	No of Waste Permits signed No of Waste Generators on Waste Information System No of contravention Notices served No of penalties for nuisance or illegal dumping paid		Draft Waste Management By Laws tabled to Council, out for Public Comment	Issue 100 Waste Permits to Waste Transporters & Waste Recyclers Train 45 Peace Officers for enforcement of waste by-laws Appoint Environmental Management Inspector Serve Contravention Notices	Issue Waste Permits to Waste Transporters & Waste Recyclers Train Peace Officers for enforcement of waste by-laws Appoint Environmental Management Inspector Serve Contravention Notices							Waste Management & Public Safety
Promote clean and healthy environment	Implement Integrated Environment Management Plan	IEMP approved by Council and implemented		Draft IEMP tabled to Council	Implement Integrated Environment Management Plan	Approval of IEMP by Council							Community Services
Improve safety of animals and animal	Proper management of Mqanduli & Mthatha Animal	No of animal pounds with management		SPCA contract not compliant	Review Pound Management Contract to	Review Pound Management		Animal Pound agency fees:	Animal Pound agency fees	Animal Pound agency fees			Community Services

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
health	Pound Develop Animal Pound By Laws	contracts Animal Pound By Laws approved by Council and Promulgated		No Animal Pound By Laws in place SPCA contract only covers Mthatha pound	cover Mthatha & Mqanduli Upgrade Mqanduli Animal Pound Develop Animal Pound By Laws	Contract to cover Mthatha & Mqanduli Upgrade Mqanduli Animal Pound Develop Animal Pound By Laws		R224, 932 Animal pound fencing R77, 015	R238, 203 Animal pound fencing R81, 559	R252, 019 Animal pound fencing R86, 289			& Public Safety (Traffic Police)
To provide user friendly ablution facilities in compliance with Health Act and RSA Constitution	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay and also construction of a new block of ablution facility in Mthatha	No. of ablution facilities upgraded No. of ablution facilities constructed		No. of toilets in Mthatha 41, Coffee Bay 11, Mqanduli 15, Hole in the wall The whole total number for KSD M both male and female 67.	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay Secure a piece of land for construction of ablution facilities at Mthatha	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay Secure a piece of land for construction of ablution facilities at Mthatha		Provision of protective clothing R452,836.36	Provision of protective clothing R268, 954	Provision of protective clothing R284, 552			Health Services
Devolution of Municipal Health	Finalize devolution of Municipal Health Services with	SLA signed with ORTDM		MHS is an unfunded mandate funded	Sign SLA for rendering MHS	Sign SLA for rendering							Health Services

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
Services	ORTDM	Full funding of MHS by ORTDM		by KSDLM The function is not yet devolved to ORTDM No SLA Signed between the 2 parties	Source funding from ORTDM for rendering MHS	MHS Source funding from ORTDM for rendering MHS Finalize devolution process							
Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)	Engage EPWP beneficiaries & Co-operatives for cleaning and greening programmes at ward level	No of EPWP Work Opportunities generated No of Co – operatives engaged for cleaning and greening initiatives		33 Co-operatives benefited in cleaning and greening projects 145 EPWP beneficiaries engaged in cleaning & Beautification projects Incentive grant is received from DPW	24co-operatives 1500 EPWP work opportunities	Acquire services of panel of Co-operatives for annual cleaning programme Engage EPWP, CWP beneficiaries for refuse removal and grass cutting		EPWP project: R1, 792, 000,00	-	-	-	-	Community Services
Improve Coastal Safety	Adopt and implement District Integrated Coast Management Framework	Approved District Integrated Coastal Management Framework		Working for the Coast Programme is implemented funded by DEA	Adopt and Implement District Integrated Coastal Management	Adopt and Implement District Integrated Coastal Management		R509,935.20 Repairs & maintenance	R544101 Repairs & maintenance	R580,012 Repairs & maintenance			LED & Community Services

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Promote Coastal Cleaning Development of co-operatives for Coastal Protection Create 25 job opportunities	Number of job opportunities created			Plan Implement Working for the Coast Programme Development of co-operatives for Coastal Protection	Plan Implement Working for the Coast Programme Development of co-operatives for Coastal Protection		R154, 640	R165, 475	R175, 072			
To promote Environmental Management & Biodiversity	Promote Biodiversity and Soil Conservation through Land Rehabilitation program	Number of wards benefiting from the project % implementation of the soil conservation and land restoration programs		Land Rehabilitation Programme being implemented in Ward 14, 15, 16 & 31.	Implement Land Rehabilitation and Biodiversity Projects Implement Integrated Environmental Management Act Plans	Promote Biodiversity and Soil Conservation through Land Rehabilitation program in Ward 14, 15, 16 and 31							Environmental Management
Promote People & Parks Programme	Establish accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve Ward 12	% completion of the self-service chalets in Lutshaba Nature Reserve Number of Job opportunities		DEA funded People & Parks project underway in Ward 12	Establish accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve	Establish accommodation facilities by constructing self-service chalets in Lutshaba		Protective Clothing, R4,244.00 Transport R46,037 Rehabilitation of	Protective Clothing, R4,494 Transport R48,754 Rehabilitati	Protective Clothing, R4,755 Transport R51,585 Rehabilitation			Environmental Management

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
		created during the project				Nature Reserve		Public Open	on of Public Open	of Public Open			
								R535, 726	R567, 334	R600,239			
								Repairs & maintenance of machinery	Repairs & maintenance of machinery	Repairs & maintenance of machinery			
								R46,744	R49, 502	R52, 373			
To promote Waste Management initiatives	Create environmental awareness through "Youth Jobs in Waste"	Number of job opportunities created Number of waste awareness campaigns conducted		44 youth job opportunities created for environmental awareness	% completion of awareness waste awareness plans 44 jobs opportunities created	Create environmental awareness through "Youth Jobs in Waste" Create Waste Information System at the landfill Conduct roadshows on IWMP & Waste Management By Laws							Waste Management

OBJECTIVES	STRATEGIES	KEY PERFORM ANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECT S/ PROGRA MMES TO BE IMPELMENTED UNTIL 2022	LOCATIO N	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPA RTME NT
								17/18	18/19	19/20	20/21	21/22	
To contribute towards adaptation and mitigation of Climate Change impact	Develop & Implement Climate Change Strategy	% of climate change projects implemented		Currently there is no Climate Change Strategy in place	Develop Climate Change Policy & Strategies in line with the National Framework	Develop Climate Change Policy & Strategies in line with the National Framework							Environm ental Manage ment
To implement Energy Demand Side Management Programme	Conduct energy audits in street lights, municipal buildings & Water & Sewage Works Retrofit main streets in the CBD using energy saving lights Develop EDSM Strategy	% of audit completed % number of lights retrofitted with energy saving lights No of municipal building lights changed to energy saving lights Approved EDSM Strategy		Currently Business Plan for Street Lights retrofit approved and implemented 4208 street lights retrofitted	Implement Energy Efficiency Strategy Implement Energy Efficiency Demand Side Management Programme	Conduct energy audits in street lights, municipal buildings & Water & Sewage Works Retrofit main streets in the CBD using energy saving lights Develop EDSM Strategy		EDSM R8 000,000	EDSM R6 000,000	EDSM R6 000,000			Communi ty Services (Waste Manage ment) & Electricity
Acquire land for construction of new cemetery for Mthatha Community	To acquire land for construction of new cemetery for Mthatha Community Establishment of new cemetery	Community Land Resolution signed % of completion of		Mthatha cemetery reached its full capacity	Secure Land for new cemetery Development of the new cemetery	Secure Land for new cemetery Development of the new cemetery							Cemeteri es & Technical Services

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
		new cemetery											
To rehabilitate Mthatha Cemetery towards closure	Fencing and greening of the new cemetery	100% completion of fencing and greening		Mthatha cemetery vandalized and not fenced	Fencing of Mthatha Cemetery Rehabilitation of the Cemetery	Fencing of Mthatha Cemetery Rehabilitation of the cemetery							Community Service & Human settlements

3.8.2 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To ensure Organizational Capacity And Institutional Performance.	Institutional incentives				Institutional incentives	Institutional incentives		Salaries R449,490, 953.58	Salaries R479,605,603.66	Salaries R570, 979,684			
	Develop And Implement A Performance Management System	No. of employees on PMS.		Draft PMS policy	All s56, Managers on PMS	PMS institutionalisation		S56, GM & Managers, Supervisors R150,000	S56, GM & Managers, Supervisors R150,000	Implement to individuals R150,000			
	Develop an integrated HRD strategy	Integrated HRD strategy developed, approved and implemented			Approval and implementation of HRD strategy	HRD strategy development research and benchmarking on best practices and with SALGA'S guideline							

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Develop and implement workplace skills plan annually.	Percentage implementation of workplace skills plan			100% implementation of workplace skills plan	Artisan development programme; Bursary funding for unemployed and employed learners Learnerships and skills interventions		Bursaries R200,000.00	Bursaries R211,800	Bursaries R224,084			
								Training - External R1,364,446.00	Training External – R1,444,948	Training External – R1,528,755			
								Training Accommodation – R449,704.85	Training Accommodation – R476,237	Training Accommodation R503,859			
	Promote customer service in line with Batho Pele principles	No. of front line staff members trained on Batho Pele			All front line staff trained on Batho Pele principles	Batho-Pele revitalization project		Invent immediate quick wins: name tags, suggestion boxes, dress code, Telephone Etiquette training, Complaint Management (Toll Free Complaints & Reporting Line)	Roll-out ICT broadband (Wi-Fi, Facebook, twitter) through twinning arrangements with other municipalities & state agencies and PPP				
	Develop and implement HR recruitment plan annually.	HR recruitment plan developed, approved and implemented			Approval and 100% implementation of HR	Population of staff establishment.		Recruitment R 449,049.15	Recruitment R475,543	Recruitment R503,125			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
					recruitment plan								
								Relocation R 275,971.41	Relocation R292,254	Relocation R309,204			
To ensure that Municipal information is accessible to all	Improve document management, information management and knowledge management systems	No. of municipal departments using approved file plan			Usage of approved file plan by four (4) departments Implementation of approved file plan								
	Improve records custody	No. Of records offices capacitated and shelved			4 satellite records offices capacitated and shelved Centralization of filing on EDMS. Leave management & provision			Leave pay R1,485,400.00	Leave pay R1,573,039	Leave pay R1,664,275			
	Automate municipal document management	Automated document management			Electronic document management system	EDMS roll out.		Consultants & Professional Fee R50,000.00	Consultants & Professional Fee R52,950	Consultants & Professional Fee R56,021			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	system	system installed.			acquired, installed and commissioned in four (4) departments			Computer Equipment R1,143,964	Computer Equipment R1,211,458	Computer Equipment R1,281,722			
	Improve ICT access control	ICT access control document developed and approved			Documented ICT access controls approved	ICT access controls documentation.		ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	
		ICT master systems plan developed and approved			Master systems plan approved by council	ICT master systems plan development		ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	ICT master systems plan development	
		Information security strategy with disaster recovery and business continuity plans developed, approved and implemented.			Disaster recovery plan approved by council	Disaster recovery plan development and implementation		ICT Intervention R1,088,362	ICT Intervention R1,152,75	ICT Intervention R1,219,425			
	Improve ICT Infrastructure	No. of satellite offices cabled with Cat6 cabling No. of satellite			Cat6 cabling installed in various sites and Wireless	Data Cabling in various Municipal Offices		ICT Infrastructure R4,530,500	ICT Infrastructure R561,800	ICT Infrastructure R594,384			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
		offices with Wireless Access			Networking installed in Munitata								
	Functional ICT steering committee established	Functional ICT steering committee in place				ICT steering committee re-establishment		ICT steering committee re-establishment	ICT steering committee re-establishment	ICT steering committee re-establishment	ICT steering committee re-establishment	ICT steering committee re-establishment	
To ensure the quality of work-life and promote a safe, healthy and conducive work environment.	Ensure the holistic well-being of all employees	Integrated wellness strategy developed, approved and implemented			Integrated wellness strategy document approved by council	Development and implementation of integrated wellness strategy		Employee assistance programme R25,000.00	Employee assistance programme R26,475	Employee assistance programme R28,011			
								Sport Recreation & R166,897.00 Special days R23,715.00	Sport Recreation & R17,6744 Special days R25,114	Sport Recreation & R186,995 Special days R26,571			
	To enforce OHS compliance to create safe environment	OHS compliance programme for Municipal buildings and work places		All municipal buildings are compliant in terms of	All municipal buildings to be OHS compliant	Conduct OHS compliance assessment		OHS compliance programme R100,000.00	OHS compliance programme R105,900	OHS compliance programme R112,042			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
		implemented		Fire Extinguishers, First Aid Boxes.									
	Promote sound employer-employee relations.	No. Of local labour forum meetings held			10 LLF meetings	LLF functioning		Bargaining Council R53,351.32	Bargaining Council R56,499	Bargaining Council R59,776			
		No. Of workshops held for LLF employees, management and councillors			2	LLF capacity building		LLF capacity building	LLF capacity building	LLF capacity building	LLF capacity building	LLF capacity building	
Promote institutional transformation programme.	Advance employment equity to better reflect regional demographics profile	Employment equity plan implemented		EE Plan	Implementation of 2017/18 EE targets as per plan.	Employment equity plan implementation		Employment equity plan implementation	Employment equity plan implementation	Employment equity plan implementation	Employment equity plan implementation	Employment equity plan implementation	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Review institutional structure to align it with municipal strategy.	Approved re-designed organizational structure			Reviewed and approved organizational structure by June 2018	Organizational structure review		Organogram development R 294,477.00 Job Description writing R10,610.00	Organogram Review Job Description writing R11,236	Organogram Review Job Description writing R11,888			
	Conclusion of staff placement process	No. Of employees placed in the approved new structure			All KSD employees placed in the approved organizational structure	Staff placement							
	Implementation of TASK Job evaluation system	No. of employees on TASK			All KSD employees on TASK	TASK implementation		Job Evaluation R31,830.00	Job Evaluation R33,708	Job Evaluation R35,663			
	Develop, review and approve corporate affairs policies	No. of corporate services policies reviewed and/or developed			All outstanding corporate affairs policies developed/reviewed and approved by council	Development of corporate affairs policies		Develop, review and approve corporate affairs policies	Develop, review and approve corporate affairs policies	Develop, review and approve corporate affairs policies	Develop, review and approve corporate affairs policies	Develop, review and approve corporate affairs policies	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS / PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS & BUDGET ALLOCATION					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Develop and review municipal by-laws	No. of municipal by-laws promulgated			All outstanding by-laws developed and promulgated	By-law review, development and promulgation		Legal fees R 6,896,500.00	Legal fees R7,303,394	Legal fees R7,726,990			
	Ensure effective delegation from municipal manager to levels below municipal manager	Delegation document from municipal manager to HODs approved by council			Council-approved delegation document from mm to HODs	Administration delegation document development		Administration delegation document development	Administration delegation document development	Administration delegation document development	Administration delegation document development	Administration delegation document development	

3.8.3 LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To Facilitate the Increase of employment contribution in the following sectors by 2018-22:	Agriculture: franchising, industrial clustering. Agriculture(arable and grazing land) Application for designation				2000 jobs	Mqanduli maize cluster Feedlot / red meat production (hides and skins) and Feed production for livestock; vegetable production; (Homestead food gardens) Wool Clip Commercialisation Wild Coast SEZ Mthatha Airport Hub Bulk buying cooperatives Feasibility study of affordable technology to deter stock theft using technology		LED implementation	LED implementation	LED implementation			
								R150,000	R158,850	R168,063			
								Mqanduli milling plant	Mqanduli milling plant	Mqanduli milling plant			
								R10,000.00	R10,590	R11,204			
								Wool clip	Wool clip	Wool clip			
								R40,000.00	R42,360	R44,817			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
						Agri-park Community Works Programme (CWP)							
	Forestry: benchmarking, incubation, investment attraction.					Beneficiation enterprise Furniture factory Strategic plan for the development of Langeni node Development of forestry corridor in OR Tambo							
Manufacturing (agro-processing)	Manufacturing: industrial clustering, incubation. Feasibility study of scrap metal industry				400	Vulindlela Heights Industrial Park Transido and Motor Town (Textile; steel and wood clusters) Light industry (Toilet paper, sweets and recyclable diapers) Arts & Culture Alternative energy (bio energy)		Transido R5,000.00	Transido R5,295	Transido R5,602			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
						Recycling business Pilot of Black Industrialist Program							
Trade and services (tourism and wholesale and retail)	Retail: franchising, clustering, Total quality management. Local beneficiation and localization strategy Development of By Laws				500 jobs	Developing of Marketing Brochure for Retail Facilitation of building more strategically located comfort zones							
	Construction: incubation. Capacity Building Partnership with private sector				100 SMME's capacitated	Contractor development programme Partnership with SEDA construction Black Supplier support							
	Tourism: Product development/ innovation, investment				500 JOBS	Branding of OR Tambo as shopping node Business Expo's		Tourism R75,000.00 KSD Tourism	Tourism R79,425 KSD Tourism	Tourism R84,032 KSD			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	attraction, industrial clustering (grading), PPPs.					focusing of franchising on all investors and SMME's Liberation Route Qunu, Mvezo, Mqokezweni/ Baziya triangle, Nelson Mandela Cultural Precinct Water sports Wild Coast Hiking trail Fisherman's museum Traditional horse racing Mandela Cultural precinct Mthatha Heritage Month Branding of KSD area Mthatha Dam resort Wild Coast		month R58,250.00 Tourism marketing R45,000.00 Horseback ride racing R18,500.00	month R61,687 Tourism marketing R47,655 Horseback ride racing R19,592	Tourism month R65,265 Tourism marketing R50,419 Horseback ride racing R20,728			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
						Tourism Route Nduli Nature Reserve Conference and EE Centre Airport Development							
Blue Economy	Marine and Aquaculture: investment attraction, collaboration. Feasibility study on Aquaculture Partnership with WSU and DAFF (Fisheries)				500 JOBS	Aquaculture Development initiatives (Farms) and Mapuzi Small Harbour Small Marine at Coffee Bay Small Scale fishing in Coffee Bay Hole in the Wall		Coffee-bay town regeneration R10,000.00	Coffee-bay town regeneration R10,590	Coffee-bay town regeneration R11,204			
Renewable energy	Energy: benchmarking, investment attraction, skills development				100 JOBS	Development of alternative energy initiatives (Wind Turbines; Solar energy and Bio energy							

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To Facilitate the provision of financial support to informal seller, SMME's, Co-operatives by 2018	Industrial Clustering and Capacity building. Piloting and development of comprehensive business plan				500 traders/jobs	Implement strategy Owen street pedestrianization Future development of Hawker stalls Capacity Building Flea Markets		Informal trading R15,000.00	Informal trading R15,885	Informal trading R16,806			
	Skills development, Incubation Collaboration / strategic linkages.				200 capacitated SMME's / Cooperatives	Cooperatives and SMME support programme Contractor development programme Small scale fishing		LED Project - SMME Development R55,000.00	LED Project - SMME Development R58,245	LED Project - SMME Development R61,623			
								LED Project - Flea Market R5,000.00	LED Project - Flea Market R5,295	LED Project - Flea Market R5,602			
To attract five new investors, both internally and externally by 2017/21	Investment Promotion,				5 Investors	Business and investment expo							

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
Embark identification and mapping of key resource endowments per ward	Field study & Resource mapping	Mapping of key resource endowments per ward			Mapping of key resource endowments per ward	Resource mapping		Field study & Resource mapping	Field study & Resource mapping				
Facilitates the enhancement of the capacity and capability of RED staff compliment	Facilitation of recruitment				Facilitation of recruitment	Identification of appropriate posts for key functions (facilitator, co-ordinator, and enabler, (IPPPF)		Facilitation of recruitment	Facilitation of recruitment	Facilitation of recruitment			
Target youth specific activities and development programs to create employment of 100 unemployed youth by 2017/21. Create entrepreneurial spirit among youth	Skills development and Incubation. Innovation Strategic linkages				100	Design Expo ICT innovation programme Up skilling unemployed graduates Tourism Programme for youth e.g. TEP Lifeguard facilities and services Partnership with National Sea Rescue		Skills development	Skills development	Skills development	Skills development	Skills development	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
Provide facilities and information to communities	Empower library and conduct information awareness campaigns	Communities empowered with information Increase access to information for our communities			Increased access to information, especial schools and clinics	Community empowerment & information awareness programmes		Promotions & Launches R54,000.00	Promotions & Launches R57,186	Promotions & Launches R57,186			
								Conferences & Seminars R12,500.00	Conferences & Seminars R13,238	Conferences & Seminars R14,005			
								Books, Magazines & Publication R13,262.50	Books, Magazines & Publication R14,045	Books, Magazines & Publication R14,860			
								Printing & Stationery R36,074.00	Printing & Stationery R38,202	Printing & Stationery R38,202			
								Training - External R32,500.00	Training - External R34,418	Training - External R36,414			
								Buildings & Installation R229,029.48	Buildings & Installation R242,469	Buildings & Installation R256,532			
								Expansion of Library services	Expansion of Library services	Expansion of Library services			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
								Grant funding R1,750,000	Grant funding R1,852,00	Grant funding R1,956,00			
Sports Development	Promotion of local teams and athletes. Benchmarking Collaboration/ partnerships. Development of Cinderella codes e.g. Swimming; squash; tennis Promote Indigenous games in partnership with DSRAC				2 Stadiums Facilities 1 boxing structure	Mthatha Stadium Revitalisation of Rotary Stadium node (Including swimming pool) Sports facilities at ward level starting with zones Temporary structures for boxing activities		Public Expense – Sport R275,000.00	Public Expense – Sport R291,225	Public Expense – Sport R308,116			

3.8.4 FINANCIAL VIABILITY

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
To increase revenue generation to respond to service delivery needs for the KSD community by June 2022	Improve revenue collection through various processes	Significant reduction in outstanding debtors and improved current debt collection ratio.			Send 60 000 notices to the consumers	Hand over accounts to lawyers for collection		Improve revenue collection through various processes. Collection of arrear debt R5,300,000 Contour Prepayment System R1,272,000 Consultants & Professional Fee R200,000.00	Improve revenue collection through various processes. Collection of arrear debt R5, 612, 700 Contour Prepayment System R1, 347, 048 Consultants & Professional Fee R211,800	Improve revenue collection through various processes. Collection of arrear debt R5,938,237 Contour Prepayment System R1,425,177 Consultants & Professional Fee R224,084			BTO

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT	
								17/18	18/19	19/20	20/21	21/22		
						Limit services to consumers not servicing their debts including blocking them from purchasing electricity							BTO	
	Develop and Implement Financial Recovery Plan that will be approved by the council.	Municipal finances stable and cash flows improved			Review and implement financial recovery	Financial Recovery Workshop Establish municipal revenue collection team composed of all revenue collecting departments								
	Reconcile general valuation to the general ledger annually and after each supplementary valuation roll	Valuation roll agreeing to the billing information			Review valuation to General and billing	Agree Valuation to GL and billing information		Valuation roll agreeing to the billing information R166, 500.	Valuation roll agreeing to the billing information R176,324	Valuation roll agreeing to the billing information R186.55				

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Conduct general valuation roll	Accurate Valuation roll is implemented by 2018			Conduct valuation roll	Accurate Valuation	Accurate Valuation	Accurate Valuation	Accurate Valuation	Accurate Valuation	Accurate Valuation	Accurate Valuation	
	Increase refuse revenue generation capacity and maximize cost recovery	Implement Cost Recovery & Revenue Enhancement Strategy Procure required and suitable fleet for commercial refuse collection	No of posts filled for Commercial Unit No of contracts signed with businesses for refuse collection No of permits issued to waste transporters & Waste Recyclers Revenue		Cost recovery on refuse collection All waste generators are billed Dedicated team for refuse removal cost recovery & revenue enhancement. Refuse disposal tariff at landfill sites implemented Service charges at the landfill	Establish a commercial unit for Waste section. Conduct verification of business waste generators & review database of all waste generators in KSD Categorize businesses identifying big business as potential consumers for cost recovery Present business proposal for refuse collection with		14 000 000					

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
			e collected from Mthatha & Mqanduli landfill site		site.	big business Collect refuse charges at the landfill sites							
	Commercial refuse collection	Contracts signed with businesses for refuse collection Permits issued to waste transporters & Waste Recyclers Revenue collected from Mthatha & Mqanduli landfill site				Commercial unit for Waste section. Conduct verification of business waste generators & review database of all waste generators in KSD Categorize businesses identifying big business as potential consumers for cost recovery		Commercial refuse collection	Commercial refuse collection	Commercial refuse collection	Commercial refuse collection	Commercial refuse collection	
To provide free	Implementation of indigent	Qualifying indigent			Implementation of	Implementation of indigent		Indigent Subsidy	Indigent Subsidy	Indigent Subsidy			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
basic services	policy and bylaws and ensure that all relevant stakeholders are represented in the FBS forum / Steering committee	being subsidized for the basic services			indigent policy and bylaws	policy and bylaws		R24, 000,000	R25,416,000	R34,323,714			
Align Mscoa compliant Budget with IDP to ensure credibility by 2022	Make a contribution into the Budget and IDP process				Make a contribution into the Budget and IDP process Improve financial system			Make a contribution into the Budget and IDP process(mSCOA alignment) R600,000 Improve financial system R230,000	Make a contribution into the Budget and IDP process(mSCOA alignment) R611, 800 Improve financial system R243,570	Make a contribution into the Budget and IDP process(mSCOA alignment) R524, 084 Improve financial system R257,697			
	Generate and submit revenue and expenditure												

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	reports to departments as part of monitoring process annually. Prepare procurement plans and implement with the budget annually												
	Participation on the G & C work streams	Full participation and contribution on the PI and G&C work stream											
	Prepare procurement plans and implement with the budget annually	Budgets supported by accurate process plan											
	Improve internal controls for clean administratio	Ensure all budget related policies are reviewed and											

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	n for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation	implemented											
	Implement the standard chart of accounts by 01 July 2017 Implement NT financial delegations	NT Delegations fully implemented			NT Delegations fully implemented	NT Delegations fully implemented		NT Delegations fully implemented	NT Delegations fully implemented	NT Delegations fully implemented	NT Delegations fully implemented	NT Delegations fully implemented	
		Financial delegations by the accounting officer in place			Financial delegations by the accounting officer in place	Financial delegations by the accounting officer in place		Financial delegations by the accounting officer in place	Financial delegations by the accounting officer in place	Financial delegations by the accounting officer in place	Financial delegations by the accounting officer in place	Financial delegations by the accounting officer in place	
	Implement compliance register for all existing	Fully compliance with policies and reporting		Fully compliance with policies	Fully compliance with policies	Fully compliance with policies and		Fully compliance with policies and	Fully compliance with policies and	Fully compliance with policies and	Fully compliance with	Fully compliance with	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	policies of the BTO	requirements		and	and						policies and	policies and	
	Develop and implement Audit Action Plan annually by December each year.	Reduction in audit outcomes			Reduction in audit outcomes	Reduction in audit outcomes		FMG Grant - Audit Action R300,000	FMG Grant - Audit Action R400,000	FMG Grant - Audit Action R400,000			
	Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review	Improved audit outcomes			Improved audit outcomes	Improved audit outcomes		Improved audit outcomes	Improved audit outcomes	Improved audit outcomes			
	Seeking to have a compliant Contracts register	Contract register in place and updated on regular basis			Contract register in place and updated on regular basis	Contract register in place and updated on regular basis		Contract register in place and updated on regular basis	Contract register in place and updated on regular basis	Contract register in place and updated on regular basis			
		Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy			Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy		Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
	Implementation of effective stock management	Stock is maintained at a required level				Implementation of effective stock management	Stock is maintained at a required level	Implementation of effective stock management	Stock is maintained at a required level	Implementation of effective stock management	Stock is maintained at a required level	Implementation of effective stock management	
	Submission of credible annual financial statements by 31 August	Annual financial statements are submitted on time						Preparation of Financial Statements R1,788,246.54	Preparation of Financial Statements R1,893,753	Preparation of Financial Statements R2,003,591			
Maintain GRAP compliant asset register	Assets are accounted for correctly and complete	Maintain GRAP compliant asset register						Asset Register R850,000 Consultants & Professional Fee R32,062.50	Asset Register R900,150 Consultants & Professional Fee R33, 954	Asset Register R952,359 Consultants & Professional Fee R35,924			
To provide Vehicles, Plant and Equipment to the service delivery departments to ensure that services are	Provision of fleet to ensure service delivery	Organogram is in line with operational requirements				Strengthening of Fleet Management		Strengthening of Fleet Management R23,453 500	Strengthening of Fleet Management R24, 837,257	Strengthening of Fleet Management R26,277,828			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	FIVE (5) YEAR TARGETS/ PROJECTS & BUDGET ALLOCATIONS					RESPONSIBLE DEPARTMENT
								17/18	18/19	19/20	20/21	21/22	
rendered to the community.								Hire Charges - Transport Extnl R15,915,000	Hire Charges - Transport Extnl R16,853,985	Hire Charges - Transport Extnl R17,831516			
	Provision of fleet for improved service delivery				Maintain GRAP compliant asset management register.								
	Fleet is maintained and accounted for.												

3.8.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
Ensure a coordinated and integrated approach to service delivery	Promote Regulatory Framework to strengthen IGR with all government spheres and civil society	Implementation of IGR resolutions		IGR Structure	Implementation of IGR resolutions	IGR meetings			IGR meetings/ Forum R30,000.00 IGR Support R50,000.00 Traditional Leaders support (IGR) R5,000.00	IGR meetings/ Forum R31,770 IGR Support R52,950 Traditional Leaders support (IGR) R5,295	IGR meetings/ Forum R33,613 IGR Support R56,021 Traditional Leaders support (IGR) R5,602	IGR meetings/ Forum	IGR meetings/ Forum	IGR
	Strengthen working relations between KSD, OR Tambo & other Municipalities & Sector Departments & Organs of State	Mayor's Forum		DMAFO		Implementation on Mayor's Forum resolutions			Mayor's Forum	Mayor's Forum	Mayor's Forum	Mayor's Forum	Mayor's Forum	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
	Create a conducive environment for Traditional Leaders to work in collaboration with the Municipal Council within the applicable legislation.	Capacitation of Traditional Leaders			No. of capacitation & training programmes	Capacitation of Traditional Leaders			Capacitation of Traditional Leaders R90,185	Capacitation of Traditional Leaders R95,506	Capacitation of Traditional Leaders R101,045	Capacitation of Traditional Leaders	Capacitation of Traditional Leaders	Speakers Officer's & Mayor's Office
	Develop a credible IDP and mechanisms for monitoring the implementation of the IDP through strengthened public participation during crafting of IDP	IDP and Budget (mSCOA) aligned		Previous IDP document	Alignment of IDP and Budget (mSCOA)	IDP implementation (Service Delivery & Budget Implementation Plan)			IDP implementation (Service Delivery & Budget Implementation Plan) Consultants & Professional Fee (Strategic Planning) R201,568.50 IDP Compilation R181,520.50	IDP implementation (Service Delivery & Budget Implementation Plan) Consultants & Professional Fee (Strategic Planning) R213,461 IDP Compilation R192,230	IDP implementation (Service Delivery & Budget Implementation Plan) Consultants & Professional Fee (Strategic Planning) R225,842 IDP Compilation R203,380			MM

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
To ensure a well-coordinated and integrated municipal wide marketing communication approach	To intensify proactive and innovative communication.	Proactive and innovative communication through media briefing and radio slots.				Rebranding KSD as a responsive Municipality			News update through media & radio Branding material R45,000.00 Advertising , Publications & Media briefing R100,000.00 Conferences & Seminars R20,000.00	News update through media & radio Branding material R47,655 Advertising , Publications & Media briefing R105, 900 Conferences & Seminars R21,180	News update through media & radio Branding material R50,419 Advertising , Publications & Media briefing R112,042 Conferences & Seminars R22,408	News update through media & radio	News update through media & radio	Communications
To improve /ensure council and community oversight on service delivery excellence	Ensure approval by Council of credible policies including Anti-Corruption and Fraud Prevention Policy.	Improved reporting systems and			Annual Reviewal of applicable legislations	Development & Workshops on policies			Development & Workshops on policies	Development & Workshops on policies	Development & Workshops on policies	Development & Workshops on policies	Development & Workshops on policies	Speaker's office

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
	Strengthening of oversight structures to enhance service delivery.	Improved reporting systems and				SDBIP & Performance Reports			Performance Reports Consultants & Professional Fee(PMS) R375,000.00	Performance Reports Consultants & Professional Fee(PMS) R397,125	Performance Reports Consultants & Professional Fee(PMS) R420,158	Performance Reports	Performance Reports	MM's Office
	Develop Council policies in line with the applicable government legislative prescripts	Previous policies requires reviewal			Reviewal of Council policies				Updated Council policies	Updated Council policies	Updated Council policies	Updated Council policies	Updated Council policies	Speaker's Office

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
To enhance Council Oversight and improve Community Participation for accelerated service delivery.	To strengthen and ensure structured participation by communities, organs of state, traditional leaders and civil society in local governance	Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings		Annual Performance Report		Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings			Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings Community Participation R673,735 Entertainment – Civic R128,250	Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings Community Participation R713, 485 Entertainment - Civic R135, 817	Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings Community Participation R754,867 Entertainment - Civic R143,694	Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings	Mayor's & Speaker's Imbizo's IDP & Budget Public Hearings	Speaker's Office & Mayor's Office
	Improve functionality of ward committees, CDWs and state organs mandated to participate in local governance					Ward Committees and CDWs Capacitation programmes			Improve Ward Committees & CDWs' participation programmes in governance Council ward committee meeting R10,910,263	Improve Ward Committees & CDWs' participation programmes in governance Council ward committee meeting R11,553,969	Improve Ward Committees & CDWs' participation programmes in governance Council ward committee meeting R12,224,099	Improve Ward Committees & CDWs' participation programmes in governance	Improve Ward Committees & CDWs' participation programmes in governance	Speaker's Office & Executive Mayor
									Ward Based Budgeting	Ward Based Budgeting	Ward Based Budgeting			

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
									R3,600, 000	R3,600, 000	R3,600, 000			
To improve council oversight through Council meetings and Committees of Council	Council and Open Council meetings held as per the Council Calendar				Open and special council meetings				Open Council meetings	Open Council meetings	Open Council meetings	Open Council meetings	Open Council meetings	Administration
	Observe standing committee seatings and recording of such seatings as per council calendar				Standing committee meetings TROIKA MPAC				Implementation of resolutions for : Standing committee meetings TROIKA MPAC	Implementation of resolutions for : Standing committee meetings TROIKA MPAC	Implementation of resolutions for : Standing committee meetings TROIKA MPAC	Implementation of resolutions for : Standing committee meetings TROIKA MPAC	Implementation of resolutions for : Standing committee meetings TROIKA MPAC	Administration
To improve internal controls for clean Administration and Audit of KSD Municipality	Establishment of Risk Management Unit and Strengthening Internal Audit Unit				Establishment Risk Management Committee	Establishment Risk Management Committee			Establish & capacitate Risk Management Committee Employment of Risk Management Officer	Capacitate Risk Management Committee & Implementation of Risk Management Committee recommendations	Implementation of Risk Management Committee resolutions	Implementation of Risk Management Committee recommendations	Implementation of Risk Management Committee recommendations	Internal Audit Unit
	Strengthen effectiveness of					Monitoring and			Implementation of Audit	Implementation of Audit	Implementation of Audit	Implementation of	Implementation of	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
	Internal Controls, Governance and Risk Management Processes.					evaluation of implementation of controls			Committee recommendations on controls	Committee recommendations on controls	Committee recommendations on controls	Audit Committee recommendations on controls	Audit Committee recommendations on controls	
	Revival of Audit Committee	Effective Audit Committee			Reporting to the Audit Committee on periodical basis Execution of the Audit Plan. AG Follow Up Audit	Swift response to Audit Report & AG findings			Swift response to Audit Report & AG findings Execution of the Audit Plan. AG Follow Up Audit Audit committee stipends R135,000.00	Swift response to Audit Report & AG findings Execution of the Audit Plan. AG Follow Up Audit Audit committee stipends R142,965	Swift response to Audit Report & AG findings Execution of the Audit Plan. AG Follow Up Audit Audit committee stipends R151,257	Swift response to Audit Report & AG findings Execution of the Audit Plan. AG Follow Up Audit		
Promote institutional innovation through research capacity and collaborations	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc.)					Establish a research unit and think-tank within the Municipality			Facilitate establishment of research Unit	Conduct research studies	Facilitate implementation of research studies			MM's Office

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
Institutionalize Vision 2030 on the basis of 5 Master Plan Systems	Master Plan systems:- -River - Street -Home -Market - People	Project Management of the KSD Presidential Revitalisation Programme/s (KSD PI)		Vision 2030 (Master Plan)	Project Management of the KSD Presidential Revitalisation Programme/s (KSD PI)	Facilitate implementation of each Master Plan system: Beautification and recreational facilities, Mixed-use development settlement patterns, Business development, Integrated transport and pedestrianization system, Stakeholder participation & facilitation, Rural Integrated Transport System Project			Facilitate implementation of each Master Plan system	Facilitate implementation of each Master Plan system	Facilitate implementation of each Master Plan system	Facilitate implementation of each Master Plan system	Facilitate implementation of each Master Plan system	URP

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
						Management of the KSD Presidential Revitalisation Programme/s (KSD PI)								
	Facilitate implementation of	Rural Development Strategy implementation			Rural Development Strategy implementation	Roll-out Rural Development Plan			Facilitate & roll-out the implementation of Rural Development	Rural Development	Rural Development	Rural Development	Rural Development	
	Facilitate implementation of Integrated Urban Development Framework (IUDF)	Integrated Urban Development Framework (IUDF)			Roll-out Integrated Urban Development Framework (IUDF)	Roll-out Integrated Urban Development Framework (IUDF)			Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF)	Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF)	Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF)	Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF)	Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF)	
Provide support to all designated vulnerable groups within KSD municipality(women and	Coordinate an integrated approach in support of vulnerable people			Strategies for vulnerable groups		Mainstreamed programmes for designated programmes			Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	SPU

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS				RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22	
gender, youth, children, elderly, HIV/Aids, people with disability)														
	Empower Community leaders (including councillors & Traditional Leaders) and the communities towards an inclusive and caring society	Capacitation of civil society on issues of vulnerable groups				Capacitation programmes & workshops			Capacitation programmes & workshops Public Expense Disabled: – R74,842.00	Capacitation programmes & workshops Public Expense Disabled: – R79,257.678	Capacitation programmes & workshops Public Expense Disabled – R83,855	Capacitation programmes & workshops	Capacitation programmes & workshops	
	Compliance to legislation that supports designated vulnerable groups	Facilitate enforcement policies bias towards vulnerable groups		Review current policies bias towards vulnerable groups	Facilitate enforcement policies bias towards vulnerable groups	Mainstreaming of programmes			Mainstreaming of programmes Public Expense - Gender Equal R79,580.00	Mainstreaming of programmes Public Expense - Gender Equal R84,275	Mainstreaming of programmes Public Expense - Gender Equal R89,163	Mainstreaming of programmes	Mainstreaming of programmes	

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22		
	Increase access to Early Childhood Development within KSD	Facilitate & mainstream Strategy		Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes			Mainstreaming of programmes Pub. Exp.- Elderly & Children R76,799.00	Mainstreaming of programmes Pub. Exp.- Elderly & Children R81,330	Mainstreaming of programmes Pub. Exp.- Elderly & Children R86,047	Mainstreaming of programmes	Mainstreaming of programmes		
	Care, support and protection of vulnerable children	Facilitate & mainstream Strategy		Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes			Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes		
	Development and promotion of empowerment strategy to vulnerable groups			Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes			Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes	Mainstreaming of programmes		
	Scanning of available skills towards achieving Youth development goals	Facilitate & mainstream Youth Development Strategy			Skills audit for youth Youth development programmes	Skills audit for youth Youth development programmes			Youth development programmes YAC Point R100,000.00 Public Expense Youth –	Youth development programmes YAC Point R105,900 Public Expense Youth –	Youth development programmes YAC Point R112,042 Public Expense Youth –	Youth development programmes	Youth development programmes		

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	LOCATION	BUDGET ALL OCATED	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT	
									17/18	18/19	19/20	20/21	21/22		
									R152,017.00	R160,986	R170,323				

3.8.5.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: CROSS-CUTTING ISSUES: PUBLIC SAFETY

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
To conduct awareness campaigns to reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities by 2022	conduct audit of areas vulnerable to fire and disasters Conduct awareness campaigns on fire and disastrous events caused by natural features				2 awareness campaigns in 15 Wards and schools	Awareness campaigns	Protective Clothing, Unif/Over R19,304.90 Fuel & Oil R83,819.00	Protective Clothing, Unif/Over R20,444 Fuel & Oil R88,764	Protective Clothing, Unif/Over R21,630 Fuel & Oil R93,913			Fire & Emergencies

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
		Number of buildings plans inspected		98 building plans were approved last year.	80		80 building plans	80 building plans	80 building plans	80 building plans	80 building plans	Fire & Emergencies
		Number of inspections, approval and issuing of flammable permits		51 flammable permits issued	60		60 building plans	60 building plans	60 building plans	60 building plans	60 building plans	Fire & Emergencies
		Number of fire hydrants inspected and maintained		341 Fire Hydrants	170		170 building plans	170 building plans	170 building plans	170 building plans	170 building plans	Fire & Emergencies
	Provision of Conduct workshops on fire knowledge to business workers	Number of business workers educated on basic fire fighting		13 businesses 9 people	20 businesses		20 businesses	20 businesses	20 businesses	20 businesses	20 businesses	Fire & Emergencies
		Improve turnaround time to respond to fire incidents					Repairs & maintenance R404,452.80	Repairs & maintenance R428,253	Repairs & maintenance R453,092			Fire & Emergencies

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
							Vehicles, Machinery & Plant R304 643	Vehicles, Machinery & Plant R322, 617	Vehicles, Machinery & Plant R341,329			
	Establish Disaster Forum to respond to disaster incidents				Established of disaster forums	Disaster Forum	Disaster Management :Tools & Equipment R79,507.65	Management :Tools & Equipment R84,191	Management :Tools & Equipment R89,074	Provide assistance for affected wards	Provide assistance for affected wards	Disaster Management
	Response and proposals and Rehabilitation to all affected wards				Rehabilitation of affected wards	Provide assistance for affected wards						Disaster Management
Facilitate Arrive Alive initiative	Arrive Alive Campaigns	Number of Arrive alive campaigns conducted during peak seasons		campaigns	10 Campaigns in collaboration with the province.		Protective Clothing, Unif/Over R55,591.10	Protective Clothing, Unif/Over R58,871	Protective Clothing, Unif/Over R62,285			Traffic Police

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
Ensuring that motorists comply with road traffic regulations through effective traffic enforcement	Traffic violation management	Traffic violation management			5000 ticket fines to be issued		Fuel & Oil R229,939.89	Fuel & Oil R243,821	Fuel & Oil R257,963			Traffic Police
							Vehicles, Machinery & Plant R24,626.00	Vehicles, Machinery & Plant R26,079	Vehicles, Machinery & Plant R27,592			
							Equipment & Tools R19,673.06	Equipment & Tools R20,834	Equipment & Tools R22,042			
	Traffic intersection management	Number of Traffic intersection management			No. of 115 of deployments							Traffic Police
	Execution of warrants of arrest	Number of Executed of warrants of arrest			50 warrants							Traffic Police
Effective prosecution of breaches of municipal by laws and traffic offences	Piloting of Municipal Court	Meetings with Department of Justice			Identification of site. Meetings with Department of Justice							Traffic Police & Law Enforcement

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
Provision of Weigh bridge services	Training of staff	Trained staff to perform services										Traffic Police
To license motor vehicles as defined by the Act.	Renewal of licenses for motor vehicles	Number of motor vehicles' licenses issued		37350	100%	No. vehicles renewals and issuing of licenses						Traffic & Licensing
	Creating One Stop Shop License Centre at Thorn hill Farm (VTS premises)											Traffic & Licensing
To examine motor vehicles for road worthiness as required by the law	Receiving and considering Roadworthiness applications issue road worthiness certificates	100% Number of light motor vehicles and SUV applied for roadworthiness		3545(100 %)	100%	Perform test for road worthiness of vehicles	Repairs & maintenance of tools & equipment R31,885 Buildings & Installation R95,400.00	Repairs & maintenance of tools & equipment R33,766 Buildings & Installation R101,029	Repairs & maintenance of tools & equipment R35,725 Buildings & Installation R106,888			Traffic & Licensing
		Number of buses applied for		100%	100%	Perform test for road worthiness						Traffic & Licensing

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
		roadworthiness				of vehicles						
Testing of applicants for learners and driving license;	Testing & Issuing of learners as well as Licenses, renewals and permits	Number of Learners license issued.		20 learners' license a day 15 driver's license tested	960 learners license tested 720 drivers licenses tested		Traffic Learners - / Drivers L R88,513.93 Repairs & maintenance R178,034.00 Printing & Stationery R88,513.93	Traffic Learners - / Drivers L R93,736 Repairs & maintenance R188,856 Printing & Stationery R93,736	Traffic Learners - / Drivers L R99,173 Repairs & maintenance R199,809 Printing & Stationery R99,173			Traffic & Licensing
PrDP (Professional Road Driving Permit) and driving licenses	PrDP and driving licenses	100% of number of driving licenses applicants passed		100%	100% driving licenses applicants passed							Traffic & Licensing
	Decentralization of licensing services to Mqanduli	Decentralization of licensing services to Mqanduli			Decentralization of licensing services to Mqanduli	Decentralization of licensing services to Mqanduli	Decentralization of licensing services to Mqanduli	Decentralization of licensing services to Mqanduli	Decentralization of licensing services to Mqanduli			Traffic & Licensing

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
Road marking and road signage.	Inspection & identification of roads requiring marking & signage	Number of roads with markings and signage		No. of roads to be marked	No. roads inspected & identified to roads to be marked and No of traffic signs to be restored & replaced	roads inspected & identified for marking Roads signs	Traffic - Road Marking R200,000.00	Traffic - Road Marking R211,800	Traffic - Road Marking R224,084			Road Safety
Contribute to improved community safety and security	Revival of community safety forum for crime prevention & safety	Functional community Safety Forum Number of criminal activities reported and curbed		Revival of community safety forum	Community Safety Forum in place Cluster meetings with SAPS	Effective Community Safety Forums, decentralization and functioning Effective, Visible Policing in KSDM (VISPOL)	Protective Clothing, Unif/Over R204,242.50 Community Safety R13,750.00 Fuel & Oil R185,675.00 Hire Charges - Transport Extnl R28,750.00	Protective Clothing, Unif/Over R216,293 Community Safety R14,561 Fuel & Oil R196,630 Hire Charges - Transport Extnl R30,446	Protective Clothing, Unif/Over R228,838 Community Safety R15,406 Fuel & Oil R208,034 Hire Charges - Transport Extnl R32,212			Community Safety & Law Enforcement

OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	KPI NO.	BASELINE	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS					RESPONSIBLE DEPARTMENT
							17/18	18/19	19/20	20/21	21/22	
							Repairs, building installations & fencing R103, 604,00	Repairs, building installations & fencing R109,717	Repairs, building installations & fencing R116,080			
	Effective enforcement of municipal by laws	100% Number of cases of breaking municipal By-Laws enforced			100% Number of cases of breaking municipal By-Laws enforced	Joint operations on enforcement of by-Laws conducted						Community Safety & Law Enforcement
	Protection of municipal properties/ assets and municipal personnel Reintroduction of CCTV System.	Number of municipal properties and assets monitored and security guards deployed			Effective deployment of access control officers on municipal property	deployment of access control officers on municipal property	deployment of access control officers on municipal property	deployment of access control officers on municipal property	deployment of access control officers on municipal property	deployment of access control officers on municipal property		Access Control

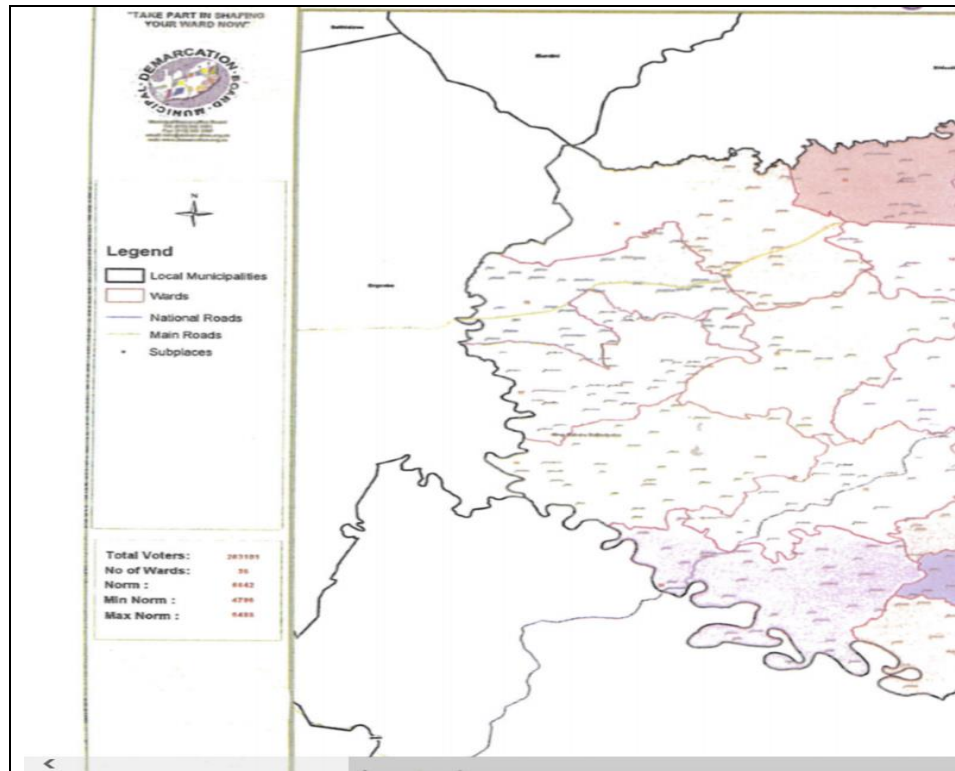


CHAPTER 4: SECTORAL PLANS

4.2 LOCAL ECONOMIC DEVELOPMENT PLAN/ STRATEGY

4.1 SPATIAL DEVELOPMENT FRAMEWORK

King Sabata Dalindyebo has developed a spatial development framework which guides the planning and drafting of the Integrated Development Plan. The Spatial Development Framework is attached and forms an integral part of this document. The developmental nodes are clearly depicted in the spatial development Framework which is derived from the 2030 vision (mater plan) and is reviewed annually. The visual maps are clearly illustrated in the Spatial Development Framework approved by Council during 2013. This plan has been crafted for 2013 and beyond. The map below shows the local map of the geographic area of the King Sabata Dalindyebo Municipality:



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

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



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

a) Regional economy

- Identify opportunities linked to provincial spatial initiatives, Umzimmvubu, Kei Corridor Development, Wild Coast development Programme, and Mandela development Corridor.
- Provide integrated public transport system and route network that links communities and facilities within, and the surrounding rural villages of Mthatha and Mqanduli
- Locate rural trading and service hubs into Mthatha where activities such as, schools, libraries, markets, patrol stations, ATMs, small retailers and social services are clustered.

b) Economy and land Use

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

c) Sector Development

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

4.3 HOUSING SECTOR PLAN

KSD Municipality has developed a Housing Sector Plan approved in 2011 for a duration ending in 2016, it outlines the development of integrated human settlement that includes, housing backlogs and demands. The current Housing Sector Plan is based on the current and foreseen current status; it is intended to be reviewed in 2016. This sector plan is aligned to the IDP priorities and Spatial Development Framework.

Table below includes projects that are currently under implementation.

Current Housing Projects

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

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

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

4.4 DISASTER MANAGEMENT PLAN

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

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

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

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

CONSTRAINTS

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

BACKGROUND / PRIORITY ISSUES

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

Wind	Gales force winds Tornados
Floods	Entire KSD Municipality
Drought	Entire KSD Municipality
Epidemics	Various areas
Fires	Veld fires – whole area Informal sector

	Industrial and commercial area Institutional – schools and hospitals
Major Road Accidents	Whole area
Hazardous materials	Whole area
Strikes	Whole area
Unrest	Whole area
Service failure	Whole area
Electricity	Whole area

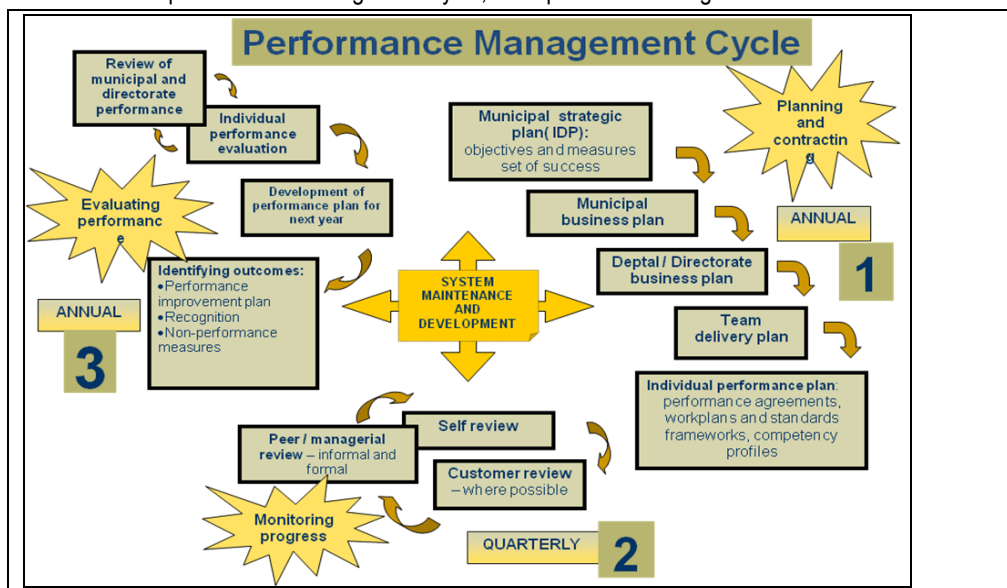


CHAPTER5: PEFORMANCE MANAGEMENT SYSTEM

5.1 PERFORMANCE MANAGEMENT SYSTEM(PMS)

Performance Management System refers to a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting will happen and be organised and managed, while determining the roles of different role-players. The KSDM adopted its performance management system framework in March 2012 for senior management referred to in the Municipal Systems Act as Section 56, and it was however not revised.

The KSDM has commissioned external professional services to assist in crafting the Performance Management System which is structured in such a way that it seeks to recognise the various stages involved in the performance management cycle, as depicted in the diagram below.



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

The Municipality has a Unit of Performance Management system which reports to the office of the Municipal Manager and due to capacity problems has engaged external professional team to assist

in developing a Performance Management Framework regulating the Performance Management System in the municipality, is being developed and planned to be submitted to Council for adoption in May 2017. The Framework provides guidelines on the development and implementation of the organizational PMS, however, a policy is in draft phase and it will be workshopped to all officials to solicit inputs before it is adopted by Council alongside with PMS framework. **The Council has moved very fast in adopting Performance Management Policy in the Council meeting held on Wednesday, 25th of January 2017. This policy is a guiding tool to measure the performance of the municipality.**

This policy will further underpins the speedy approval of the Performance Management System and provides the following guidelines on organizational performance management:

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

5.1.1 INSTITUTIONAL SCORECARD

The following table shows the institutional score card of the term of council which resumed office in August 2016- 2022 and will remain in existence during its term and reviewed annually along with the IDP in line with Section 34 of the Municipal Systems Act, the King Sabata Dalindyebo Local Municipality in crafting its score card has been guided by the previous score card as well as the related weightings per Key Performance Area.

The weighting is directed by the key issues picked up during the situational analysis phase and are rated in terms of their priorities.

KEY PERFORMANCE AREA	WEIGHT	WEIGHT	WEIGHT	WEIGHT	WEIGHT
	2013/14	2014/15	2015/16	2016/17	2017/18 -2022
Basic Service Delivery And Infrastructure Development	20	40	40	40	35
Local Economic Development	5	10	10	10	20
Institutional Transformation And Organisational Development	30	15	15	15	10
Financial Viability And Management	20	15	15	20	15
Good Governance And Public Participation	20	15	15	10	10
Spatial Planning & Social Transformation	5	5	5	5	10
TOTAL : 100%					

Table: Weighting of objectives and KPIs

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	40	1.1 To provide 100% access to sustainable basic energy and electricity	2.5	Number of households with authorized electrical connections	5	Infrastructure
				No. of benefiting indigent households from free basic alternative energy (paraffin)	5	
				No. of benefiting indigent households from free basic energy (electricity)	5	
				Reduction of outages.	5	
				Outages attended within 2 hours	5	
				No of street Lights and aerial lighting restored	5	
		1.2 Ensure that the Traffic is efficiently managed	1	Constant flow of Traffic.	10	Infrastructure
				Traffic signals attended within 12 hours	10	
				Traffic Control Officers visibility	10	
		1.3 To provide reliable and efficient Transport and mobility Infrastructure for Communities	3	No. of kilometers constructed	20	Infrastructure
				Developed Roads and Storm water Plan and its implementation	20	
		1.3 Improve Waste and environmental Management within KSDM to comply with statutory requirements	1			Community services
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	20	1.1 To provide access to sustainable basic energy and electricity	3.5 (17.5%)	No. of benefiting Indigent households from free basic energy (paraffin)	60	Budget and Treasury Office (BTO)
				No. of benefiting Indigent households from free basic energy (electricity)	40	
		1.2 To improve electricity and road infrastructure network in the municipality	3 (15%)	Uninterrupted electricity supply	100	Infrastructure
		1.3 Improve Waste and environmental Management within KSDM to comply with statutory requirements by	1 (5%)	No of households with access to refuse removal	20	Community services
				Approved & % implement of annual Integrated Waste	50	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Management Plan (IWMP)		
				Approved Environmental Management Plan	15	
				Approved Integrated Coastal Management Plan	15	
		1.4 Coordination of planning and Development of Sustainable Human Settlements by 2015/16-17	4 (20)			Human settlements
		1.5 To improve access to sporting and recreational facilities	1 (5%)	No. of soccer facilities upgraded	20	LED
				No. of netball facilities upgraded	10	
				Management of existing stadia to meet SAFA minimum standards	40	
				Upgrading of Swimming Pools	10	
				Upgrading of Boxing facilities	20	
		1.6 To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	2 (10%)	Disaster Risk Assessment & Approved Management Plan	20	Public Safety (Disaster Unit)
				Approved Disaster Management By-Law	10	
				Approved Fire Risk Plans	10	
				Operational Disaster & Fire Satellite Centre in Mqanduli & Coffee Bay	20	
				Turnaround time response to fire and disaster incidents	20	
				No. of Operating fire engines	20	
		1.7 Contribute to improved community safety and security	2 (10%)	Implementation of Approved Community Safety Plan	15	Public Safety (Disaster Unit)
				Implementation of Approved Crime Prevention Strategy	20	
				Approved Community Safety For a guidelines	15	
				Implementation of Approved Traffic Safety Management Plan	20	
				Accredited one-stop shop for licensing	30	
		1.8 Improve access and management of public and social amenities (e.g. MPC's)	1 (5%)	Developed and approved Public and Social amenities Policy	50	Infrastructure and LED
				Developed and implementation of	50	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				sustainable management model of Public and Social amenities		
		1.9 To provide additional office space and council chambers.	0.5 (2.5%)	Institutional Development through Infrastructure i.e. Council Chamber and adequate office space	100	
		1.10 To improve access to land for development	1 (5%)	Developed and approved land utilization Strategy	30	
				Negotiate land provision and utilisation with Traditional Leaders and other land owners e.g. Government and other entities	70	
		1.11 To improve existing human settlements and infrastructure	1 (5%)	Implemented rectification Programme	100	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
LOCAL ECONOMIC DEVELOPMENT	10	2.1 Increase employment contribution of agriculture to the economy of KSD by 1500	40%	No of jobs created.	5%	LED
				No of enterprises created in Agriculture.	5%	
				No. of enterprises expanded.	5%	
				No of newly fenced arable land.	5%	
				Successful governance structure established	5%	
				No. of wool cooperatives developed	5%	
				No. of new shearing shed	5%	
					5%	
				Development facilitated by LM.		
				No. of refurbished Dipping tanks facilitated by LM	5%	
		2.2 To create a vibrant and friendly	10%	Development of informal	2%	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		informal trade environment		<p>trading strategy and implementation.</p> <p>Review demarcated market areas for informal trading.</p> <p>No. of distribution centres developed to feed branded rural based retail shops. (limit congestion in the central hub)</p> <p>Hosted Women Conference.</p> <p>No. of homestead and community gardens developed.</p>	<p>1%</p> <p>3%</p> <p>2%</p> <p>2%</p>	
		2.3 Provide capacity building for local enterprises and communities.	10%	<p>No. of contractors supported through Contractor Development Program</p> <p>Skills audit conducted on existing programs</p> <p>No. of enterprise beneficiaries trained.</p>	<p>4%</p> <p>3%</p>	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
					3%	
		2.4 Attract new investment, both internally and externally.	5%	LED forum revived.	1%	
				Preparation and packaging of investment opportunities undertaken.	2%	
				Organized and hosted investment conference and business breakfast sessions. Structured correspondence (written) between LED and other involved directorates.	1%	
					1%	
		2.5 To facilitate development of special economic zone as identified by National and Provincial government	5%	No. of formal engagements conducted with various stakeholders.	3%	
				No. of awareness campaigns facilitate		
					2%	
FINANCIAL VIABILITY AND MANAGEMENT	20	3.1 To increase revenue generation and develop funding models for budget.	6	Develop & Implement Revenue Streams Retention Plan	10	All Depts. led by Budget and Treasury Office (BTO)
				Develop & Implement Revenue Streams Expansion Strategy	10	
				Increased sales of commercial waste receptacle	3	
				Installation of waste weigh bridge to enhance revenue collection	4	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				No. of permit holders registered for waste disposal	3	
				Electronic Contravention Management System	5	
				Increase driving licensing test centres	5	
				No. of Fire levy permits	5	
				Use CCTV footage to fine traffic offenders	5	
				Enhance By-Law enforcement through Municipal Court	10	
				Increase revenue through parking meter collection	5	
				Increased no. of connected customers	5	
				Random electricity inspection to detect illegal connection	5	
				Reduced wattles current through power factor correction and other means	5	
				Regulate advertising & land management	10	
				Vat reconciliation effected	10	
		3.2 To strengthen the governance and control environment over all financial matters to eliminate fruitless, wasteful, unauthorized, and irregular expenditure	5	Appointment of Accountants for each Dept. to assist with all finance related matters	15	All Departments (BTO leading)
				Enforce compliance with all finance related regulations	20	
				Develop & Implement Document Management System	25	
				Improve planning to avoid fruitless expenditure	20	
				Develop a register to compile prices for purposes of benchmarking	20	
		3.3 Stimulate and promote local economic development.	4	No. of Start-up Business Developed	50	BTO & Planning and Economic Development
				Development of Entrepreneurial	50	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
		3.4 Improve revenue collection and enhancement	3	Skills		BTO & Planning and Economic Development
				Procurement and installation of Interactive Voice Response (IVR) System	20	
				Increase payment service points including installation of kiosk in strategic business centres	10	
				Enforce Credit Control By-Law by ensuring compliance with legislation	20	
				Database cleansing	20	
				Strengthen Municipal Legal Services Department	10	
				Consolidate and/or link accounts	20	
		3.5 Improve Supply Chain Management policies and procedures	2	Increased Contract Management Capacity	20	
				Value for money through supply and demand process	20	
				Awarding Contracts to Local Suppliers and enforce payment for municipal services	20	
				Establish Municipal Standard prices to curb overpricing	20	
				Enforce compliance with SCM Policies by ensuring that Procurement Plans & SCM Committee Meeting Schedules are adhere to	20	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15	4.1 To improve/ ensure council and community oversight for service delivery implementation	3	Submission of Council and Council Committees documents to comply with Rules of Order	30	All Departments, Office to the Speaker to lead
				Well planned Community Outreach Programmes for meaningful community oversight	40	
				Adherence to statutory timetable of Council & its Committees to	30	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				enhance service delivery		
		4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance	1.5	Well represented and functioning IDP Representative Forum	25	Office of the Speaker All departments
				Functional Ward Committee Structures	50	
				Strengthen Petitions Management Process	25	
		4.3 To coordinate effective intergovernmental relations across the portfolio boundaries of governmental actors within the Municipality	1.5	Strengthen IGR Forum	50	IGR Office
				Strengthen Public Participation Structures	50	
		4.4 Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	2	Adherence to Integrated Development Planning Process Plan	40	IDP Office
				Strengthen IDP Structures	20	
				Institutionalised Ward Based Planning	40	
		4.5 To ensure a well-coordinated & integrated municipal wide communication	2	Implementation of approved of customized Marketing and Communication Strategy	60	Office of the Executive Mayor(Communication Office)
				Increased Capacity of the Communication Unit	40	
		4.6 To ensure effective Audit function for improved compliance, clean administration, clean governance and risk management.	2	Increase capacity of Risk Management Unit	20	Internal Audit
				Strengthen Internal Audit Function	20	
				Adherence to Internal Audit Action Plan	30	
				Implementation of Anti-Fraud and Anti-Corruption Policy	30	
		4.7 To ensure effective Legal services function for improved compliance, clean administration and clean governance	3	Increased in-house Legal Capacity in the Legal Unit	100	ALL departments
INSITUTIONAL TRANSFORMATION AND DEVELOPMENT	20	5.1 To improve the organisational capacity and institutional performance through skills development and change management.	4	Approved and implemented Performance Management System	40	HR
				Implementation of Leadership Development and Change Management Programme	60	

KEY PERFORMANCE AREA	KPA Weighting	OBJECTIVES	Objectives Weighting	KEY PERFORMANCE INDICATORS	KPI Weightings	Responsible Department
				Developed and approved Knowledge Management System	100	
		5.2 To improve access to information through information and knowledge management systems.	4			All Departments (ICT to lead)
		5.3 To improve employee safety, wellness and labour relations	6			HR
		5.4 To achieve excellent customer care and meet all institutional service standards in line with Batho Pele principles.	6	Developed and approved Customer Care Policy	50	HR All Departments
		5.3 To improve employee safety, wellness and labour relations	6			HR
		5.4 To achieve excellent customer care and meet all institutional service standards in line with Batho Pele principles.	6	Developed and approved Customer Care Policy	50	HR All Departments
				Promote Institutional Customer Care Culture	50	
SPATIAL DEVELOPMENT AND SOCIAL TRANSFORMATION	5	6.1 To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	0.5	Reviewed and Implementation of HIV and AIDS Strategy	50	Special Programs Unit
		6.2 To contribute to the reduction of preventable health risks in the municipality	0.5	Promote and implement Institutional Wellness Programme	100	Community services
		6.3 To improve the well-being of all vulnerable groups and general welfare of indigents	0.5	Reviewed and implementation of Indigent Policy	50	Special Programs Unit
				Promote public awareness about the Indigent Policy	50	
		6.4 To facilitate the township establishment programme with regards to spatial planning and infrastructure development	0.5	Developed and approved SDF	100	Human Settlement
		6.5 To facilitate the formulation of precinct plans for the development nodes	1.5	Precinct plans developed	100	Human Settlement
		6.6 To improve access to spatial information through GIS	1.5	Develop and approve Geographic Information System (GIS)	100	Human Settlement & Infrastructure

5.2 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN THREE YEAR PLAN

THE LAST UPDATED PLAN WILL BE INCLUDED WHEN MADE AVAILABLE

<u>KING SABATA DALINDYEBO MUNICIPALITY</u>						
<u>INFRASTRUCTURE DEPARTMENT</u>						
<u>PROJECT MANAGEMENT UNIT</u>						
<u>3 Year Plan</u>						
2015/2016 Financial Year: R84,480,000						
<u>PROJECT NAME</u>	<u>WARD</u>	<u>Location</u>	<u>KM</u>	<u>FUNDER</u>	<u>BUDGET</u>	<u>STATUS</u>
Tarring of Momolizi Road to Timbers Street Vulindlela	6	Mthatha		MIG		Business Plan & EIA Application
Ngcenduna - Phephesi - Ntandela Access Road	25	Mqanduli	2			R 9 750 000.00
Ncambedlana Access Road to Santa	9	Mthatha		MIG		Not Registered
Ngcenduna - Phephesi - Ntandela Access Road	25	Mqanduli		MIG		Business Plan & EIA Application
Community Hall	10	Mthatha	Sqm	MIG		R 2 660 000.00
Construction of access road at Bokisini – Phingilili - Malindini	18	Mthatha		MIG		Not Registered
Surfacing of Bhongweni to Eskom	4	Mthatha	4.3	MIG		R 19 829 548.27
Surfacing of Boundary Road to Waterfall Taxi Rank	3	Mthatha	3.8	MIG		R 16 428 622.06
Construction of access road from Mt Packard jss via Khohlo and Komkhulu kwa Nyangilizwe to kwa Mngamza School	24	Mqanduli		MIG		Business Plan & EIA Application

Mqanduli Hawker Stalls	29	Mqanduli		MIG		Business Plan
Construction of bridge between Mabheleni and Qokolweni	33			MIG		Not Registered
Jojweni to Ntlukuhla J.S.S via Ngoswane Location - Gubevu	15&17	Mthatha		MIG		R 6 240 889.64
Mt Packard jss via Khohlo and Komkhulu kwa Nyangilizwe to kwa Mngamza School	24	Mqanduli	13	MIG		R 8 375 977.22
Ntlekiseni to Mabheleni and Qokolweni Access Road	33	Mthatha	33	MIG		R 6 788 000.00
Gerald Hawkes / Ncambedlana & Nombembe Streets Surfacing	9&10	Mthatha	4.3	MIG		R 4 300 000.00
PMU Operation	ADMIN	PMU	100..45	MIG		R 4 224 000.00
2016/2017 Financial Year: R 88,315,000.00						
<u>PROJECT NAME</u>	<u>WARD</u>	<u>Location</u>	<u>KM</u>	<u>FUNDER</u>	<u>BUDGET</u>	<u>STATUS</u>
Tabase-Mpeko to Ultra City	14	Mthatha		MIG		Not Registered
Construction of access road from eZinkampini-Mayenge	16	Mthatha		MIG		Not Registered
Construction of sport ground at Tafeni	17	Mthatha		MIG		Not Registered
Construction of a bridge connecting Liwaphakade & Xhorha	21	Mqanduli		MIG		Not Registered
Construction access road from Manyisane to Ncokazi	23	Mqanduli		MIG		Not Registered
Ngcikazi to Phephesi via Nobambo Access Road)	25	Mqanduli		MIG		Not Registered
Community Hall	28	Mthatha		MIG		Not Registered
Construction of Community hall at Luthuthu	32	Qunu		MIG		Not Registered
Tyumbu Access Road	35	Mthatha		MIG		Not Registered
Jojweni Sidanda School.	27	Mqanduli		MIG		Not Registered

N2-Mateko Access Road	28	Mthatha		MIG		Not Registered
Upper Ngqwara Access Road	29	Mqanduli		MIG		Not Registered
Surfacing of Internal Streets at Park Homes		Mthatha		MIG		Not Registered
Construction of access road from Centuli to Viedgesville	31	Mthatha		MIG		Not Registered



CHAPTER 6: PROJECTS

6.1 OR TAMBO DISTRICT MUNICIPALITY

	MUNICIPAL INFRASTRUCTURE GRANT										
MIS NUM BER	NATIONAL PROJECT NUMBER (MIG registration number as provided on the approval letter)	WATER / SANITATIO N	PROJECT NAME	STATUS (registered, design and tender, construction)	TOTAL PROJEC T COST (Rands)	MIG AMOUNT REGISTERE D (Rands)	EXPEND ITURE AS OF JUNE 2016)	PAYMENT SCHEDULE / DRAWDOWN REQUESTS (Rands)			TOTAL BUDGET FOR THE 2017/18 FINANCIA L YEAR (Rands)
								JULY 2017	OCTOBER 2017	MARCH 2018	
		Water	KSD PIP: Nqadu Corridor	Design	R 42 245 234,37	R 82 169 505,00	R -				R -
		Water	Ntabasigogo Phase 3 Water Supply	Construction 95%	R 217 112,89	R 6 821 139,91	R 6 604 027,02	R 217 112,89	R -	R -	R 217 112,89
235 107	EC 2015310	Water	Coffee Bay Regional Water Supply scheme	Construction 95%	R 114 460 339,00	R 202 113 846,03	R 186 998 509,29	R -	R -	R -	R -
20317 7	EC 2013065	Water	Flagstaff RWS 3	Construction 90%	R 2 500 000,00	R 81 650 000,00	R 42 500 000,00	R 0,00	R 1 250 000,00	R 1 250 000,00	R 2 500 000,00
20518 9		Water	Upper Mhlahlane WS	construction 80%	R 12 000 000,00	R 149 008 412,00	R 122 427 634,28	R 4 000 000,00	R 6 000 000,00	R 2 000 000,00	R 12 000 000,00
224 289	EC 2014 018	Water	KSD PIP: Ngqeleni & Libode Corridors	Construction	R 20,00	R 163 259 672,00	R 98 769 203,27	R 36 724 290,00	R 262 907,00	R 39 890 993,40	R 76 878 190,40

227 738	EC 2014 194	Water	Bulk Waste Water (Sanitation) Infrastructure requirements in support of Mthatha Presidential Intervention.	Construction	R 30 170 251,00	R 164 908 238,00	R 162 774 878,00	R 10 324 125,00	R 6 429 938,00	R 13 416 188,00	R 30 170 251,00
224 437	EC 2014 016	Water	KSD PIP: Mqanduli Corridor	Construction	R 28 156 803,00	R 40 281 893,00	R 389 367 663,00	R 10 061 600,00	R 14 072 000,00	R 4 023 203,00	R 28 156 803,00
224 270	EC 2014 014	Water	KSD PIP: Mthatha Central and Airport Corridor	Construction	R 45 539 560,00	R 24 199 560,00	R 192 235 705,00	R 16 602 520,00	R 14 468 520,00	R 14 468 520,05	R 45 539 560,05
		Water	Extension of Upper Mhlahlane Regional Water Supply	Business plan/Preliminary design	R 36 500 000,00	R 234 190 861,00	R -	R -	R 10 000 000,00	R 9 000 000,00	R 19 000 000,00
		Water	Rosedale Extension to Libode Water Supply - village reticulation	Business Plan/ Preliminary designs	R 37 250 000,00	R 253 000 000,00	R -	R -	R 15 500 000,00	R 21 750 000,00	R 37 250 000,00

		Water	Coffee Bay Regional Water Supply scheme-reticulation to ward 24&25 villages	Business Plan and Preliminary designs	R 17 000 000,00	R 126 750 000,00	R -	R 2 000 000,00	R 5 000 000,00	R 10 000 000,00	R 17 000 000,00
	MIG/EC/3372/09/B	Sanitation	Mqanduli Bulk Sewer	Construction / On hold	R 25 704 265,00		R 23 712 281,39	R 298 504,62	R -	2 271 921,88	R 2 570 426,50
			PMU Admin	PMU BP				R 11 256 000,00	R 11 256 000,00	R 11 256 000,00	R 33 768 000,00
		Sanitation	KSD Ward 18 Sanitation	Business Plan	R 200 000,00			R -	R 200 000,00	R -	R 200 000,00
		Sanitation	KSD Ward 31 Sanitation	Business Plan	R 200 000,00			R -	R 200 000,00	R -	R 200 000,00
		Sanitation	KSD Ward 32 Sanitation	Business Plan	R 200 000,00			R -	R 200 000,00	R -	R 200 000,00
			TOTALS=					R 91 484 152,51	R 84 839 365,00	R 129 326 826,33	R 305 650 343,84

6.2 DEPARTMENT OF ROADS AND PUBLIC WORKS

1. In house project	DR 08283	6.5KM	HEAPS	
2. In house project	DR 08426	10.8km	HEAPS	
3. In house project	DR 08217	7.5km	Completed Regravelling	
4. In house project	DR 08275	+/- 10 km	To do Regravelling	
5. In house project	DR 08321	10.5 km	Regravelling is partial complete	

6.3 DEPARTMENT OF HEALTH

INFRASTRUCTURE PROJECTS 2016/17

(6 additional consulting rooms)

1. Cabaville clinic	6	Mhlontlo	Qumbu
2. 2. Mqanduli CHC	3. 6	4. KSD	5. Mqanduli
6. 3. Bodweni clinic	7. 6	8. Qaukeni	9. Lisikisiki
10. 4. Ngcoya clinic	11. 6	12. Nyandeni	13. Port St Johns
14. 5. Shawbury clinic	15. 6	16. Mhlontlo	17. Qumbu
18. 6. Civic Centre clinic	19. 6	20. KSD	21. Mthatha
22. 7. Khanyayo clinic	23. 6	24. Qaukeni	25. Lusikisiki
26. 8. Emzintlava clinic	27. 6	28. Nyandeni	29. Port St Johns
30. 9. Mdeni clinic	31. 6	32. Mhlontlo	33. Qumbu
34. 10. Ngcwanguba CHC	35. 6	36. KSD	37. Mqanduli
11. Mantlaneni clinic	6	Qaukeni	Lusikisiki
12. Canzibe gateway clinic	6	Nyandeni	Ngqeleni
13. Maphuzi clinic	6	KSD	Mqanduli
14. KTC clinic	6	Qaukeni	Lusikisiki

15. Ntibane clinic	6	Nyandeni	Ngqeleni
16. Kalankomo clinic	6	Mhlontlo	Qumbu
17. Ntlangaza clinic	6	KSD	Mqanduli
18. Xopoza clinic	6	Qaukeni	Flagstaff
19. Mbokothwana clinic	6	Mhlontlo	Tsolo
20. Nolitha clinic	6	Nyandeni	Ngqeleni
21. Ngwenya clinic	6	KSD	Mqanduli
22. Langeni clinic	6	Mhlontlo	Tsolo
23. Ngqwara clinic	6	KSD	Mqanduli
24. Xhurana clinic	6	Qaukeni	Lusikisiki
25. Double Falls clinic	6	Nyandeni	Ngqeleni
26. Ntaphane clinic	6	Nyandeni	Ngqeleni
27. Mpoza clinic	6	Qaukeni	Flagstaff
28. Ngqungqu clinic	6	KSD	Mqanduli
29. Gqubeni clinic	6	Nyandeni	Port St Johns
30. Palmerton clinic	6	Qaukeni	Lusikiski

6.4 DEPARTMENT OF HUMAN SETTLEMENT

PROJECT	QUANTITY	WARD
Zimbane Valley Rect.	1482	4
Maydene Farm Rect.	696	9
Waterfall Rect.	1183	3
Mqanduli Rect.	500	29
Ngangelizwe	200	2
Project A	1317	
Military Veterans	57	

Ntshabeni	200	10
New Payne	200	30
Willow	200	36
Mahlungulu	350	22
Mthonjana	350	24
KSD	1188	
KSD (Phase 2)	1188	
KSD 315	315	
Matheko 65	65	19
Langeni 800	800	34
Ngangelizwe Services	1850	1/2/3
Ilitha Services	463	4
Waterfall Services	1183	3/9

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Zimbane Valley Rect. 1482 (780) (MMS)	R97 999 927.08	R57,695,691.28	780	Demolitions – 547 Fdns – 506 Wls – 466 Rfs – 459 Comp. - 419	Start date 16/02/15 Completion Sept 17	The progress is fine except that there are portions of the settlement that have not been electrified . A Request to KSD for the connection of the new units and to provide street lights at Extension 77 & 76

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Maydene farm 969 Rect. (Cross Border)	R98,005,764	R 18 594 540	969	Demolitions - 85 Fdns - 125 WP – 93 Rfs – 85 Compl – 51	Start- Nov. 14 Comp.- Sep 18	The progress is slow on site, the contractor has been advised to increase teams to speed up production

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Ngangelizwe 200 (Abecar Constr.)	R 19 956 580	R4 519 943	200	Fdns - 114 Wls – 65 Rfs – 42 Prac. Comp – 23	Start Sept `13	The contractor has surrendered the project due to electricity and sewer connection challenges which are currently blocking the project. The Department is negotiating with HYDRAFORM to complete the various stages
Zimbane Valley Rect. 1482 (702) (Nebavest)	R 89 867 491. 62	R 10 454 890.25	702	Dem- 92 Fdns - 77 Wls – 61 Rfs – 61 Comp - 61	Start-Jul 14 Comp.-22 August 2018	Progress is slow and the contractor has been put to terms

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Water fall 1183 Rect. (Iqegu Constr.)	R 130 002 864	R 6 218 414.00	1183	Demolish- 90 Slabs – 106 WP – 7 Roof- 74 Finishes - 64	Start- Oct '14 Comp – June 2018	The progress is slow on site , the problem is there are no temporal shelters for beneficiaries. A VO has been done to get temporal shelters on site.

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Millitary Veterans (L&R)	R14,910,635.70	R 1 505 461.00	57	Fdns - 28 Wls – 26 Roofs - 24	Start- July 16 Comp.- Sept 17	The project is progressing well
KSD Project A (Stedone)	R196,082,775.09	R 12 264 970.00	1317	Fdns - 100 Wls – 90 Rfs – 90 Compl – 90	Start- June 15 Comp.- June 17	The contractor is progressing well on site.

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Ilitha 463 Rectic. (SERVICES)	R14 189 957.39	R11,542,841.60	463 Surfaced Roads 3.3km St/water 956m Drainage 300m Sewer 1310m	Sewer 100% S/water – 100% Roadworks-100%	Site h/over 26/11/4 Start date 07/01/15 Duration 9 mths (36 weeks) Completed 12/10/15	Civil works are complete Eskom poles encroaching on the road that need to be repositioned by Eskom

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Water fall 1183 Rect. (7 Sir's) SERVICES	R 48 m	R 15 316 223.54	1183 Surfaced road 6.1km Rehab of existing gravel roads 10km – New Gravel road 1km S/water Sewer 5450m	Sewer 1984m Stormwater 1075m -60% Sewer- 66% Road works - 14%	Site Hover 03Dec'14 Start Feb 2015 Completion Aug. 17	Contractor is behind on Programme

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUTSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
NTSHABENI 200	R31,709,640	16,199,526.63	200	Fdns – 169 WIs – 167 Rfs - 167 Comp – 167		The contractor has been terminated and the department is in the process of appointing a replacement contractor.
NEW PAYNE 200	R31,709,640	R 11 869 373.95	200	Fdns – 160 WIs – 160 Rfs -148 Comp –136		The contractor has been terminated and the department is in the process of appointing a replacement contractor.
WILLOW 200	R31,709,640	R11 942 060	200	Fdns – 157 WIs – 137 Rfs - 137 Comp –137		The contractor has been terminated and the department is in the process of appointing a replacement contractor.

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
Langeni 800	R 106 062 600	R 64 278 496.4	800	Fdns - 624 Wls – 509 Rfs – 456 Prac. Comp – 382 FURs - 360	Start date July 2014 Comp March 2017	Scatteredness of sites as the project is spread in 8 different villages.
Fairfield	R 39 456 450	R 5 089 672.00	379	Fdns – 101 Wls – 85 Rfs – 77 Comp - 65	Start –Oct 14 Comp – Oct 17	The project is behind schedule and the contractor is closely monitored

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUTSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
MAHLUNGULU 350	R55,500,000	R 7 370 538	350	Fdns – 106 WIs – 90 Rfs - 90 Comp – 90	Start-Sept `13	The contractor has been terminated and the department is in the process of appointing a replacement contractor.
MTHONJANA 350 (Nata Const)	R40 014 604.80	R 9 690 052.00	350	Fdns – 120 WIs – 87 Rfs - 27 Comp – 17	Start- `Oct 14 Ant. Compl.- July`18	The project has difficult terrain and access challenges.

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD URBAN PROJECTS						
Matheko 65 (Khulula Serv)	R 6 370 000	R 611 615.00	65	Fdns – 41 Wls – 33 Rfs – 22 Comp. 22	Start 'Jan 15 Comp March. 2017	Progress is very slow Contractor has surrendered the not started units
Mqanduli 500 Rect. (JL Goliath)	R34 311 442	R 5 161 443.00	500	Fnd - 185 Wls -242 Rfs - 138 Comp – 144	Start- May '14 Comp Oct 2017	There is a challenge of sewer infrastructure

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
KSD 594 (PHASE 1) Summerlane	R78,751,481	R 48 245 203.7	594	Fdns – 494 Wls- 479 Roof – 468 Comp.– 444 Fur - 444	Start – 17 July 2014 Comp- Oct 17	Difficult terrain is a huge challenge and scatteredness of sites.
KSD 594 (PHASE 2) Unik Civils	R78,751,481	R 58 316 406.00	594	Fdns – 594 Wls- 587 Rfs – 580 Comp.– Fur – 433	Start – 17 July 2014 Comp - May 17	Difficult terrain is a huge challenge and scatteredness of sites.
KSD 315 (99 UNITS) (Khulula Serv)	R17,640,000	R0.00	99	Fdns – 6 Wls- 6 Rfs – 6 Comp.– 6	Start- 1 Oct 14 Comp. – March 17	The contractor has completed 6 units and surrendered 93 units. The project is now at procurement stage

Ncambele 300
New Payne 300
Zidindi 100

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
NCAMBELE 300	R24 969 530.65	R19,900 000.	300	Fdns-300 Wls- 297 Rfs- 254 Comp-254	Contractor was terminated	The contractor was terminated and The department is in a process of reinstating a replacement contractor to complete the remaining 46 units.
NEW PAYNE 300	R24 969 530.65	R22 400 977.83	100	Fdns – 282 Wls – 282 Rfs-252 Comp. -228	Contractor was terminated	The project is at Supply Chain for appointment of a new contractor
ZIDINDI 300 (100 units)	R14 067 193.00	R7 088 164.	300	Fdns – 253 Wls -253 Rfs -253 Comp - 200	Contractor was terminated	The project is at Supply Chain for appointment of a new contractor

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
KSD LM PROJECTS						
Lindile 208 (Rect)	R0.00	R0.00	208	0	No Contractor	assessment report has been finalized by NHBRC, the project will be under planning in 18/19 FY

DEDEAT PROGRAMS & PROJECTS 2017/18

PROGRAM/PROJECT	DESCRIPTION	Funding
WC SEZ	Economic Infrastructure: Mthatha Airport Agro processing hub: Aquaponics high technology platform	R18 000 000
Coffee Bay Town Development Program	PMO Establishment Project Charter for Coffee Bay Development Program	Operational support
Local & Regional Economic Development (approved on 2016/17 budget for implementation 2017/18): Amina Chem (PTY) LTD Idea Veg Trading (PTY) LTD	Expansion of Amina Chem cleaning chemicals Vegetable processing	R1 500 000 R1 342 859
Greenest Municipality competition	Municipality competitions for waste management. KSD LM Winner 2016/17	R300 000
Schools Environmental Awards	Annual school competitions for OR Tambo Schools: St John college won Regional Awards St John college won Province Awards	Region R20 000 Province R75 000

6.5 DEPARTMENT OF EDUCATION

2017/18 DISASTER PROJECTS

NO	NAME OF SCHOOL	COMPANY NAME	CIDB	QUOTE	STATUS
1	Jersey Farm	Botani Construction	7GB	R 658,948.50	Under construction
2	Qweqwe J.S.S.	Ishvuyo	7GB	R 319,198.86	Under construction
3	Zamukulingisa S.S.S.	HDM	7GB	R 3,765,707.80	Under construction
4	Madwaleni J.S.S	Sosk Civil & building	6GB	R 20,097,822.04	Under construction
5	Lower Ngqwarha J.S.S.	Faku Mphumzi	6GB	3,224,115.03	Under construction
6	Upper Ngqwarha J.S.S	Bambo Rock 1031	6GB	R 2,202,060.73	Under construction
7	Cezu J.S.S.	Bambo Rock 1031	6GB	R 4,733,520.63	Under construction
8	Maxwell J.S.S.	Sakhe Construction	6GB	R 812,559.69	Under construction
9	Sigoyo J.S.S	Freemason	6GB	R 547,891.00	Under construction
10	Ntshetu J.S.S	Nozulu & Ngonyama	6GB	R 588,202.31	Under construction
11	Dalubuhle J.S.S.	Nangomso Civil and Project Managers	6GB	R304 290.31	Under construction
12	Mbekweni J.S.S.	Ishvuyo	6GB	R 319,198.86	Under construction
13	Nxele JSS				Planning stage
14	Zibuzele JSS				Waiting for quotation from a contractor
15	Xugxwala JSS				Waiting for quotation from a contractor
16	Kuyasa SPS				Waiting for quotation from a contractor
17	Seaview JSS				Waiting for quotation from a contractor
18	Mpikwana JSS				Waiting for quotation from a contractor
19	Siteto JSS				Waiting for quotation from a contractor
20	Holomisa SSS				Waiting for quotation from a contractor
21	Mzomhle JSS				Waiting for quotation from a contractor

22	Gobizizwe SPS			Waiting for quotation from a contractor
23	Lyndale JSS			Planning stage
24	Macosa JSS			Planning stage
25	Lugxogxo JSS			Waiting for quotation from a contractor
26	Luthuthu JSS			Planning stage
27	Kambi JSS			Waiting for quotation from a contractor
28	Jumba JSS			Waiting for quotation from a contractor
39	Sixuzulu JSS			Waiting for quotation from a contractor
30	Mpako JSS			Waiting for quotation from a contractor
31	Gqingqolo JSS			Planning stage
32	Milton Mbekela SSS			Planning stage
33	Kwayimani JSS			Planning stage
34	Ncambele JSS			Planning stage
35	Milton Mbekela JSS			Planning stage
36	Njemla JSS			Planning stage

APPROVED CAPITAL PROJECTS FOR 2017/2018 FINANCIAL YEAR

PROGRAME & PROJECTS	SCOPE OF WORK	IMPLEMENTING AGENT
UPPER TABASE JSS	NEW TOILETS	MVULA TRUST
NGOSWANA JSS	NEW TOILETS	MVULA TRUST
KALALO JSS	NEW TOILETS	MVULA TRUST
BIJOLO JSS	NEW TOILETS	MVULA TRUST
GENGQE SSS	NEW TOILETS	MVULA TRUST
XWILI JSS	NEW TOILETS	MVULA TRUST
TANTSEKA JSS	NEW TOILETS	MVULA TRUST
JULUKUQU JSS	NEW TOILETS	MVULA TRUST
GWEGWE JSS	NEW TOILETS	MVULA TRUST

MADAKENI JSS	NEW TOILETS	MVULA TRUST
TIPINI JSS	NEW TOILETS	MVULA TRUST
LESLIE NKALA SSS	NEW TOILETS	MVULA TRUST
QOKOLWENI SSS	MAJOR MANTAINANCE	ECDC
MPAKO JSS	ELECTRIFICATION	DBSA
NDLUNKULU JSS	ELECTRIFICATION	DBSA
MADAKENI JSS	SECURITY FENCING	DBSA
MTHATHA COMMUNITY	SECURITY FENCING	DBSA
NTSHETU JSS	SECURITY FENCING	DBSA
MQANDULI VILLAGE SPS	FULL SERVICE	DBSA
ST JOHNS COLLEGE	NEW HOSTEL	DBSA
UMTATA TECHNICAL SSS	NEW CLASSROOMS	DBSA
HOLOMISA SSS	FULL SERVICE	COEGA
ATTWEL MADALA SSS	FULL SERVICE	RDPW
WILO TECHNICAL SSS	FULL SERVICE	RDPW
MBUQE EXTENTION SPS	FULL SERVICE	RDPW
LOWER NGQUNGQU JSS	MAJOR RENOVATIONS AND ADDITIONAL CLASSROOMS	

6.6 KSD ESKOM ELECTRIFICATION INPROGRESS

Municipality	Project name	16/17 CAPEX plan	16/17 Connection plan	YTD CAPEX Actual (Jan 2017)	YTD Connection actual (2017)
KSD MUNICIPALITY	KSD EXT 16/17	R 11 400 000.00	600	R 4 396 211.63	0
	KSD EXT 16/17 L/LINE	R 200 000.00		0,000.00	
	Mqanduli coffee- Bay 16/17	R 9 524 213.09	434	R9 043 033.89	232
	Mqanduli Ph 2 16/17	R 9 172 706.29	313	R 1 552 798.43	0
	Mqanduli Ph 5 16/17	R 1 349 999.61	77	R 240 246 .59	0

	KSD ward exts pre Engineering	R 1 483 947 00		R 1 611 140.08	
	KSD Ext 15/16	R 601 026.41	16	R589 282.34	16
	KSD Ext 14/15	R 837 576.30	0	R 86 848.53	0
	Mqanduli coffee bay 15/16	R 4 303 874.37	444	R 3 067 346.68	494
	Mqanduli phase 2 15/16	R 3 046 717.51	180	R 2 417 359.66	161
	Mqanduli phase 5 15/16	R 633 578.47	42	R 545 218.31	42
	Mqanduli ph 5 turnkey	(578 362.89)	0	(578 362.89)	0
	KSD infills 16/17	R 2 800 000.00	641	R 2 816 280.17	512
	Mqanduli ph 4b	R 420 417.00	0	R 0,000.00	0
TOTAL		R46 995 693.16	2747	R 25 733 210.27	1457

KSD MUNICIPALITY 17/18 ELECTRIFICATION DRAFT PLAN

PROJECT NAME	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
KSD ext.	Vutha, Kaplane, kwaTshemese, Luthuthu, Qweqwe, Geza/Matyengqina, Sawutini, Madikazini, Tyumbu, Qunu forest, Hillside farm, Ncise, Mpindweni, Highbury, Manyisane.	R 21 760 000.00	1272
		R 780 000.00	
		R11 010 000.00	596
		R 1 040 000.00	
		R 18 500 000.00	1002
		R 1 560 000.00	
		R 33 450 000.00	1500
		R 5 200 000.00	
		R 8 692 500.00	1802
TOTAL		R 101 992 500.00	6172

KSD HISTORIC BACKLOG AND NEW EXTENSIONS CONSOLIDATION

Municipality	Historic background	Eskom electrified	Remaining backlog	% achieved	% Remaining
KSD	76657	67657	8934	83.3	11.7
		NEW EXTENSIONS			
Municipality	New extension backlog		Remaining historic backlog	Current backlog	
KSD	2507		8934	11441	

HISTORIC BACKLOG PER PROJECT

PROJECT NAME	HOUSEHOLDS	WARDS
Mqanduli ph 2	2644	
Mqanduli ph 3	1351	
Mqanduli ph 5	36	
Mqanduli ph 6	3296	
Mqanduli Coffey	1607	
KSD EXT	2507	
TOTAL	11441	

6.7 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

(A) FENCING OF ARABLE LANDS

PROJECT NAME	WARD	LOCALITY	PLANNED INTERVENTION.
Vukani - Nqwati	17	Nqwati	Fencing of 9 km arable lands
Chibini A	17	Nqwati	Fencing of 3.2 km arable lands
Baziya -Jojweni	15	Baziya	Fencing of 7 km arable lands
Baziya - Ndungwana	15	Baziya	Fencing of 3.6 km arable lands
Maqomeni	23	Maqomeni	Fencing of 9.2 km arable lands
Mancam	22	Mancam	Fencing of 6.1 km arable lands

(B) (B) SHEARING FACILITIES

PROJECT NAME	WARD	LOCALITY	INTERVENTION
Pendu Shearing shed	26	Pendu	Construction of a shearing facility and provision of shearing equipment.
Gengqe shearing shed	23	Gengqe	Construction of a shearing facility and provision of shearing

			equipment.
Gunjana shearing shed	18	Gunjana	Construction of a shearing facility and provision of shearing equipment.
Tshemese shearing shed	14	Tshemese	Construction of a shearing facility and provision of shearing equipment.
Lalini shearing shed	17	Baziya	Construction of a shearing facility and provision of shearing equipment.

TOTAL BUDGET =8 200 000

Fencing = 3 300 000

Shearing Facilities = 4 900 000



CHAPTER7: APPROVAL

7.1 Approval

Annexures:

- a) Council resolutions:
 - IDP, Budget and PMS Process Plan 2017/18-2022 and MTERFT Budget timeliness
 - First Draft IDP, MTERF Budget and PMS 2017/18-2022
 - Final Draft IDP, MTERF Budget and PMS 2017/18-2022
- b) Vision 2030 (Masterplan)
- c) Spatial Development Framework 2013-2018
- d) Housing Sector Plan
- e) Integrated Rural Development Transport System
- f) Draft Disaster Management Plan
- g) Local Economic Development Strategy
- h) Performance Management System Policy
- i) Ward Needs

