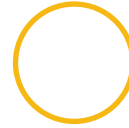




O.R. TAMBO
DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN (IDP)2024/2025



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LIST OF ABBREVIATIONS AND ACRONYMS

A/A:	Administrative Area
AG:	Auditor General
AGSA:	Auditor General South Africa
B2B:	Back to Basics
BCM:	Budget Cycle Matrix
CAA:	Civil Aviation Authority
CBD:	Central Business District
CCMDD:	Central Chronic Medicines Dispensing and Distribution
CDW:	Community Development Worker
CFO:	Chief Financial Officer
CIDB:	Construction Industry Development Board
COGTA:	Cooperative Governance and Traditional Affairs
CPMD:	Certificate in Public Management and Development
CSIR:	Council for Scientific and Industrial Research
DBSA:	Development Bank of South Africa
DCF:	District Communication Forum
DCoG:	Department of Cooperative Governance
DEDEAT:	Department of Economic Development Environmental Affairs and Tourism
DFA:	Development Facilitation Act
DM:	District Municipality
DMP:	Disaster Management Plan
DPSA:	Department of Public Service and Administration
DRA:	Disaster Risk Assessment
DRDAR:	Provincial Department of Rural Development and Agrarian Reform
DRDLR:	National Department of Rural Development and Land Reform
DRM:	Disaster Risk Management
DTI:	Department of Trade and Industry
DWA:	Department of Water Affairs
DWAF:	Department of Water Affairs and Forestry
EAP:	Economically Active Population
ECD:	Early Childhood Development
ECDC:	Eastern Cape Development Corporation
ECDOT:	Eastern Cape Department of Transport
ECPTA:	Eastern Cape Parks and Tourism Agency
ECSECC:	Eastern Cape Socio Economic Consultative Council

EIA:	Environmental Impact Assessment
ELIDZ:	East London Industrial Development Zone
EMP:	Environmental Management Plan
EMS:	Emergency Medical Services
EPWP:	Expanded Public Works Programme
FDI:	Foreign Direct Investment
FIS:	Focused Intervention Study
FPA:	Fire Protection Area
FY:	Financial Year
GDP:	Gross Domestic Product
GHGs:	Greenhouse Gases
GRAP:	Generally Recognized Accounting Practice
GVA:	Gross Value Added
HDI:	Human Development Index
HLOS:	High Level Operating System
HPRS:	Health Patient Registration System
HR:	Human Resources
HSP:	Housing Sector Plan
ICT:	Information and Communication Technology
IDP:	Integrated Development Plan
IGR:	Inter-Governmental Relations
IPCC:	Intergovernmental Panel on Climate Change
IPTN:	Integrated Public Transport Network
IS:	Information Systems
ITCC:	Integrated Transport Coordinating Committee
ITP:	Integrated Transport Plan
IWMP:	Integrated Waste Management Plan
KFPM:	Kei Fresh Produce Market
KPA:	Key Performance Area
KPI:	Key Performance Indicator
KSDLM:	King Sabata Dalindyebo Local Municipality
LCC:	Land Capability Classes
LED:	Local Economic Development
LG:	Local Government
LGE:	Local Government Elections
LGSETA:	Local Government Sector Education and Training Authority
LLF:	Local Labour Forum

LM:	Local Municipality
MAAP:	Management Audit Action Plan
MANCO:	Management Committee
MAYCO:	Mayoral Committee
MR:	Mobility Route
MDGs:	Millennium Development Goals
MEC:	Member of the Executive Council
MFMA:	Municipal Finance Management Act
MHS:	Municipal Health Services
MIG:	Municipal Infrastructure Grant
MISA:	Municipal Infrastructure Support Agency
MM:	Municipal Manager
MMC:	Member of Mayoral Committee
MOM:	Municipal Oversight Model
MOA:	Memorandum of Agreement
MOU:	Memorandum of Understanding
MPA:	Marine Protected Area
MPAC:	Municipal Public Accounts Committee
MRM:	Moral Regeneration Movement
MSA:	Municipal Systems Act
mSCOA:	Municipal Standard Chart of Accounts
MTEF:	Medium Term Expenditure Framework
MTREF:	Medium Term Revenue and Expenditure Framework
MuniMEC:	Intergovernmental body consisting of CoGTA MEC and all Mayors of the Province
MWIG:	Municipal Water Infrastructure Grant
NDP:	National Development Plan
NEMA:	National Environmental Management Act
NEMWA:	National Environmental Management Waste Act
NGO:	Non-Governmental Organisation
NHI:	National Health Insurance
NKPI:	National Key Performance Indicator
NLTA:	National Land Transport Act
NMDC:	National Disaster Management Centre
NMDF:	National Disaster Management Framework
NMT:	Non-motorised Transport
NQF:	National Qualifications Framework
NSDP:	National Spatial Development Perspective

NSDS:	National Skills Development Strategy
NTSS:	National Tourism Sector Strategy
OHS:	Occupational Health and Safety
ORTDM:	O.R. Tambo District municipality
PC:	Primary Corridor
PDP:	Provincial Development Plan
PE:	Performance Enabler
PFMA:	Public Finance Management Act
PHC:	Primary Health Care
PIDS:	Provincial Industrial Development Strategy:
PIPTNMP:	Provincial Integrated Public Transport Network Management Plan
PMO:	Project Management Office
PMS:	Performance Management System
PMU:	Project Management Unit
PN:	Primary Node
PT:	Public Transport
PTA:	Provincial Tourism Authority
RBIG:	Regional Bulk Infrastructure Grant
RRAMS:	Rural Roads Assessment Management Systems
SAIMSA:	Southern Africa Inter-Municipal Sports Association
SALGA:	South African Local Government Association
SANDF:	South African National Defence Force
SANRAL:	South African National Roads Agency
SAPS:	South African Police Service
SASSA:	South African Social Security Agency
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SDGs:	Sustainable Development Goals
SEA:	Strategic Environmental Assessment
SMME:	Small, Medium and Micro Enterprises
SOC:	State Owned Corporation
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SoP:	Separation of Powers
SPLUMA:	Spatial Land Use Management Act
SPU:	Special Programmes Unit

SRACH:	Sports, Recreation, Arts, Culture and Heritage
SR-TF:	Special Routes- Tourism Focus
TN:	Tertiary Node
UNFCCC:	United Nations Framework Convention on Climate Change
VIP:	Ventilated Improvement Pit
WBOT:	Ward Based Outreach Team
WPIS:	Ward Based Planning and Information System
WCSEZ:	Wild Coast Special Economic Zone
WMA:	Water Management Area
WSA:	Water Services Authority
WSP:	Water Services Provider
WSDP:	Water Services Development Plan
WWF:	World Wildlife Fund



FOREWORD BY THE EXECUTIVE MAYOR

The OR Tambo district municipality had embarked on the review of the Integrated Development Plan (IDP) 2024/2025 as required by the law. Having undertaken that process, it is my pleasure to present the municipality's reviewed Integrated Development Plan (IDP) 2024/2025. This is the second review of the five-year plan, which the Council adopted following the 2021 Local Government Elections. It sets clear targets to be achieved over the year, building up on the five years of the term. The document is the product of the intense engagement with the population of the district and the stakeholders.

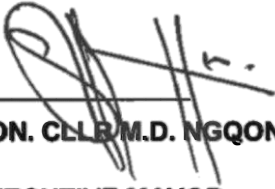
The planning era and environment over the period happened when the municipality has been put under the Financial Recovery Plan (FRP), as a results of the intervention and invocation Section 139 (5) of the Constitution to the municipality. Our IDP then appreciates and acknowledges the recovery plan with its mandatory actions to be undertaken by the municipality. The entire municipal leadership and management embraced the invocation of the Section 139 (5) of the Constitution and the Financial Recovery Plan to be part of the day to day business operations as a way of improving the municipal situation.

It has to be further noted that the planning for the year happened whilst the entire country and the region are still faced with the triple challenges of poverty, inequality and unemployment, coupled with the loadshedding. The IDP then took all these into account and present initiatives serving to address those, improving leaving conditions and business continuity.

The planning paradigm embraces the commitment that made by the Council in its inauguration in 2021, to strengthen relations with the state organs and to instill governance and compliance. Already the commitment is seen yielding positive results to the district municipality and its population. Over the past financial year (2022/23), the district received the Unqualified Audit Opinion from the Auditor General South Africa which has been the first of its kind since the dawn of local government. Moreover, the budget for the 2024/25 FY has been confirmed by the relevant entities to be funded, cashback and credible. The district has adopted an organizational structure that is fit-for- purpose, responding to its mandate. These demonstrate a municipality moving to the right direction in terms of its governance, financial management and service delivery.

I wish to bring to the attention of everyone that while there are these noted improvements, there is enormous work that we still have to do over the term. We still have **to fast-track the delivery of water and sanitation to the areas that do not have access, to accelerate grant expenditures; to improve our financial situation and revenue management; to improving the repairs and maintenance of infrastructure, to respond to the disasters affecting our communities and to ensure improvement on the local economic development.** It is against the background that the Council adopted the IDP review 2024/25 with strategies, which serve to address the matters. Broadly, the IDP 2024/25 has a particular focus on service delivery, embracing the decisions of the strategic planning, wherein the leadership and stakeholders agreed on the priorities as outlined above. Our ultimate goal is to address the triple challenges such as unemployment, poverty, and inequality, which continue to undermine democracy. It also address the current realities that include load shedding, and its impact on delivery strategies. We strides towards ensuring **"A prosperous, vibrant, innovative and people-centered district"**, embraces the District Development Model (DDM) approach realizing policy principles, commitments, and people's aspirations in driving the district developments.

To achieve all the above, we require improved performance, both politically and administratively, strict adherence to government policies, effective implementation of council resolutions from the administration, and unwavering support from communities.



HON. CLLR M.D. NGQONDWANA

EXECUTIVE MAYOR



FOREWORD BY THE MUNICIPAL MANAGER

The Integrated Development Plan 2024 / 25 is a product of a process that took a period of not less than ten (10) months as required by the Local Government: Municipal Finance Management Act 56 of 2003. Section 21 (1) (a) & (b) of the MFMA prescribes that the Mayor of a municipality must: - at least 10 months before the start of the budget year, table in the municipal Council a schedule outlining key deadlines

for the preparation, tabling, and approval of the annual budget, as well as an annual review of the IDP in terms of section 34 of the Municipal Systems Act 32 of 2000.

The process started with the adoption of the framework and the roadmap in August 2023 followed by robust consultations with stakeholders. The actual development was guided by the stakeholder's inputs and submissions through various platforms such as Integrated Development Plan Representative Forum, Strategic planning, and Community roadshows. The inputs shaped the municipal focus and its agenda for the year. It solidified the district priorities that include –

- Instilling governance and compliance
- Improve municipal financial management systems and viability
- Improvement of Quality of Water & Sanitation Services
- Strengthening operation and maintenance of schemes
- Improvement of grant expenditure
- Support the Local Economic Development and job creation
- Strengthening the functions of fires services, municipal health, and disaster

The IDP review 2024/25 has been aligned to the budget to ensure that projects and programmes are well resourced and are to accelerate service delivery. However, as much service delivery remains the priority for the year under review, the leadership of the district further prioritized issues of governance such as the promotion of accountability and sound financial management, instilling a culture of performance and forging relations with its communities. It balances the service delivery and elements of governance with a particular focus on clean administration and improving the image of the organization. The work as outlined in the IDP will be translated into the performance management tools such as Service Delivery and Budget Implementation Plan (SDBIP) and performance agreements for the entire staff members. Through the approach, the institution and its employees will work towards addressing challenges such as poverty, inequality, and unemployment.

MR. B.P. MASE

MUNICIPAL MANAGER

CHAPTER 1 - INTRODUCTION

1.1. BACKGROUND

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

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

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

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

The Constitution of the Republic of South Africa (1996) herein after referred to as The Constitution mandates municipalities to structure and manage their administration, budgets and planning processes to prioritize the basic needs of the community, in order to promote social and economic development of the community. It further requires municipalities to participate in national and provincial development programmes. To realize the above objectives and mandate, municipalities are required to develop long-term development strategies that would guide the developmental agenda for their respective jurisdictions.

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

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

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

- the municipal council's vision, inclusive of critical developmental and transformation need;
- an assessment of the existing level of development in the municipality;
- the council's developmental priorities and objectives, including its local economic development aims;
- the councils' development strategies which must be aligned to national and provincial sector plans;
- a spatial development framework which must include basic guidelines for a land use management system;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for the next three years; and
- the municipality's key performance indicators and performance targets.

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

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

The Municipal Finance Management Act 56 of 2003 (MFMA) facilitates a municipality to comply with its Constitutional responsibility, ensuring that priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources. In order to achieve alignment between the IDP and Budget, a range of measures are in place. These include the following:

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

The Municipal Standard Chart of Accounts Regulations (2014) (MSCOA) prescribes the method and format that municipalities should apply to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Through this chart, transactions are expected to be recorded across seven (7) segments: project; funding; function; item; region; costing; and standard classification.

1.2. ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND PRIORITIES

1.2.1 The National Development Plan (2030)

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

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

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

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

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

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

The NDP provides six inter-linked priorities or strategic pillars, with the objective of eliminating poverty and reducing inequality, through the following:

- uniting all South Africans irrespective of race and class to participate in a common programme, focused on eliminating poverty and reducing inequalities;
- Encouraging citizens to become active in their own development, in strengthening democracy and holding the government accountable;
- raising economic growth and promoting exports thereby absorbing labour;
- focusing on key capabilities of both people and the state
- These capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners; and
- Building a capable and developmental state.

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

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

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

1.2.2 The Eastern Cape Provincial Development Plan (2030)

The Eastern Cape Provincial Development Plan (2030) (PDP) is derived from the NDP (2030) and is intended to provide creative responses to the Eastern Cape's developmental challenges. In 2019, the 6th Administration that took over following the May 2019 Elections, reviewed the Eastern Cape Provincial Development Plan which was initially developed in 2014. The 6th administration formulated a new vision for the province as follows:

“An enterprising and connected province where its people reach their potential”



Figure 1: Provincial Development Plan (2019)

GOAL 1: Innovative and inclusive growing economy

By 2030, we envisage that the Eastern Cape has an innovative, inclusive, growing and more efficient economy, which optimally exploits the competitive advantages of the province, increases employment and reduces income and wealth inequalities.

GOAL 2: An enabling infrastructure network

By 2030, we envisage that the province has a well-developed and enabling infrastructure network, with our infrastructure investment responding to spatial aspects of future infrastructure demand in order to progressively undo apartheid geography.

GOAL 3: Rural development and an innovative and high-value agriculture sector

By 2030, we envisage accelerated agricultural development and opportunities for producers across all scales in local, provincial, national and global value chains. The goal is to create more and better jobs, as well as economic self-sufficiency in rural areas through stimulating the growth of rural towns and strengthening the links between them and their rural surroundings.

GOAL 4: Human development

By 2030, we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities that enable all citizens to fulfil their human potential and longer life expectancy. Collaborative and innovative investments remain critical towards the transformation of children and designated groups. Ensuring social value for public expenditure is critical, as the social sector count for more than 70% of the provincial fiscus.

GOAL 5: Environmental sustainability

By 2030, we envisage to have addressed developmental challenges in a manner that ensures environmental sustainability and reduces the effects of climate change, particularly in poorer communities. Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy.

GOAL 6: Capable democratic institutions

The vision for 2030 is a much more effective and efficient province in utilizing its financial resources, with accountable and capable leadership and institutions that are engaged in sustainable partnerships for provincial development with social actors and the broader citizenry.

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

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

In line with the B2B, heads of departments were assigned responsibilities to ensure the implementation of it. It is in that spirit that the ORDM district municipality's IDP of 2024-2025 in its Chapter 1 ensures that it is aligned to the NDP, the National Outcomes and the B2B priorities. Reports on the implementation of the IDP through the SDBIP realizes the B2B model as the policy imperative. The Department of Cooperative Governance (DCoG) assesses the IDP in terms of its alignment to the B2B strategy.

According to the B2B Local Government Strategy) at the most basic level, municipalities are expected to:

- put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
- create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency;
- be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability;
- ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities;
- build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

The building blocks for the B2B Strategy are as follows:

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

1.2.4 The Integrated Urban Development Framework

Cabinet approved the Integrated Urban Development Framework in April 2016. It is a policy initiative of the Government of South Africa, coordinated by the Department of Cooperative Governance and Traditional Affairs (CoGTA). The framework discusses how the South African urban system can be re-organized, so that our cities and towns become more inclusive, resource efficient and good places to live, shop, work and play as per the vision outlined in the NDP.

The IUDF seeks to foster a shared understanding across government and society and how best to manage urbanization and achieve the goals of economic development, job creation and improved living conditions for our people. It responds to Sustainable Development Goals and in particular to Goal 11: making cities and human settlements inclusive, safe, resilient and sustainable. It also responds to various chapters in the NDP especially in Chapter 8, 'Transforming human settlements and the national space economy'.

The IUDF's overall outcome is spatial transformation. It intends reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment. It proposes an urban growth model of compact, connected and coordinated cities and towns as opposed to fragmented development. Land, transport, housing and jobs are key structuring elements critical for the attainment of the outcome.

The vision of the IUDF is to achieve "livable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive where residents actively participate urban life".

Its strategic goals are:

- Inclusion and access;
- Inclusive growth;
- Effective governance; and
- Spatial integration

The overall objective of the IUDF is to create efficient urban spaces by:

- Reducing travel costs and distances;
- Aligning land use, transport planning and housing;
- Preventing development of housing in marginal areas;
- Increasing urban densities and reducing sprawl;
- Shifting jobs and investment towards dense peripheral townships; and
- Improving public transport and the coordination between transport modes.

1.2.5 Performance Outcomes of Government

The South African Government has fourteen (14) outcomes embedded in its programmes. These outcomes are derived from the policies of the ruling political party and translated into the medium term plans of government (Medium Term Strategic Framework).

The Presidency monitors and evaluates the progress achieved by the government and its sectors through various instruments including reporting on the Performance Agreements signed between the President of the Republic of South Africa and the various Ministers in Cabinet. The 14 outcomes of government are outlined below.

Table 1 : The 14 Outcomes of Government

Outcomes	Description
Outcome 1:	Improved the quality of basic education;
Outcome 2:	Improved health and life expectancy;
Outcome 3:	All People in South Africa are Protected and Feel Safe;
Outcome 4:	Decent Employment through Inclusive Economic Growth;
Outcome 5:	A Skilled and Capable Workforce to Support Inclusive Growth;
Outcome 6:	An Efficient, Competitive and Responsive Economic Infrastructure Network;
Outcome 7:	Vibrant, Equitable and Sustainable Rural Communities and Food Security;
Outcome 8:	Sustainable Human Settlements and Improved Quality of Household Life;
Outcome 9:	A Responsive, Accountable, Effective and Efficient Local Government System;
Outcome 10:	Protection and Enhancement of Environmental Assets and Natural Resources;
Outcome 11:	A Better South Africa, a Better and Safer Africa and World
Outcome 12:	A development orientated public service and inclusive citizenship
Outcome 13:	An inclusive and responsive social protection system
Outcome 14:	Nation building and social cohesion

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

Table 2 : The 7 Outputs for Local Government

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

Outputs	Description
Output 7:	A single window of coordination.

1.2.6 The New Growth Path

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

The New Growth Path:

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

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

- **Green Economy:** Expansions in construction and the production of technologies for solar, wind and bio-fuels are supported by the draft Energy and Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade;
- **Agriculture:** Jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for smallholders will include access to key inputs. Government will explore ways to improve working and living conditions for 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-industrialization of the South African economy through innovation, skills development and reduced input costs in the economy. A target of doubling of South Africa's research and development investment to 2% of gross domestic product by 2018 is set; and
- **Tourism and other High-Level Services:** The framework regards these areas as holding significant employment potential, and calls for South Africa to position itself as the higher education hub of the African continent.

1.2.7 Sustainable Development Goals (SDGs)

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

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

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

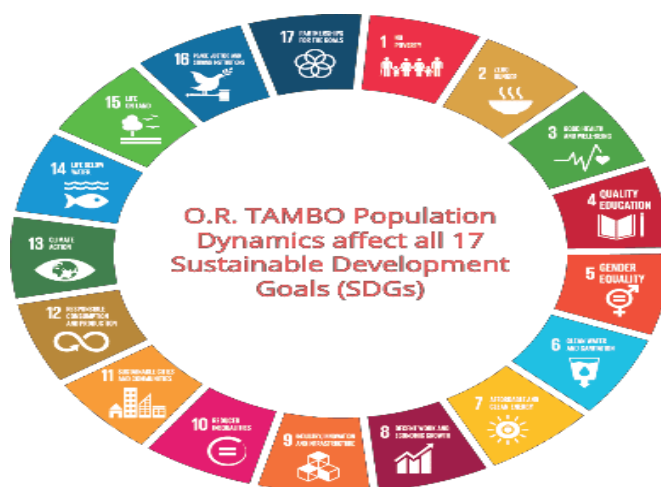


Figure 2: Sustainable Development Goals (SDGs)

1.2.8 Eastern Cape Provincial Economic Development Strategy

The Eastern Cape Provincial Economic Development Plan (ECPEDP) was formulated in 2017 to provide a provincial wide economic development framework. The Strategic Framework for the PEDS is intended to deepen and enhance the economic development component of the Provincial Development Plan, which is the overarching provincial integrative framework.

A key element of the PEDS is the strategy's strategic goal. This is the first step to implementing the strategy and thus solving the inherent problems prevalent in the provincial economy.

In alignment with the Provincial Development Plan, the strategic, long-term goal and vision of the PEDS is:

“A growing, inclusive and equitable economy, which is larger and more efficient, and optimally exploits the competitive advantages of the province, increases employment, and reduces inequalities of income and wealth.”

This strategic goal is in accordance with the original problem statement set out for PEDS namely that of **“poverty, inequality and unemployment”** as these are the causes and effects of low economic development.

To give effect to the strategic goal, six strategic objectives have been identified and are designed in such a way as to capture the priority issues impacting on the Eastern Cape economic development. These overarching objectives in turn feed into specific targets, high potential sectors, programmes and projects.

Objective #1: Improve the absorption capability of the provincial economy by growing the number of jobs in the local economy, particularly from a low-skills base and amongst women, youth and people living with disabilities.

Objective #2: Stabilization of vulnerable and declining sectors because of the economic crisis and deindustrialization.

Objective #3: Protection and safeguarding productive capacity of existing industries and current jobs.

Objective #4: Diversification of the economy by deliberate efforts geared towards spreading employment and investment over a wide-range of economic activities.

Objective #5: Expansion through increasing the productive capacity of the province by investing in enabling infrastructure and innovation capabilities.

Objective #6: Transformation by broadening the ownership of capital and assets; income distribution; and spatial distribution of industrial activity based on regional competitive and comparative advantages.

In order to achieve the above-mentioned objectives, the province has prioritized six critical economic sectors and these are;

- Agri-industry
- Sustainable energy
- Ocean economy
- Automotive industry
- Light Manufacturing
- Tourism.

The O.R. Tambo District municipality is in a unique comparative advantage wherein the five of the above-mentioned sectors can be supported to grow (with the exception of automotive industry). The O.R. Tambo District municipality has since developed its District Development Plan, which is aligned to the Eastern Cape Provincial Economic Development Strategy.

1.2.9 Eastern Cape Provincial Spatial Development Strategy

The Department of Cooperative Governance and Traditional Affairs (CoGTA) developed the Provincial Spatial Development Framework. Its key objective is to set out a broad framework for investment in a spatially orientated approach to give effect to the successful implementation of the Provincial Development Plan Vision 2030.

At the national sphere, the policy provisions of the Green Paper on Development and Planning (1999), the White Paper on Spatial Planning and Land Use Management (2001) and the National Spatial Development Perspective are the key instruments framing and shaping current spatial planning and development in the Eastern Cape. These introduced a unitary planning system applicable in both urban and rural areas across South Africa and defined the content of spatial planning and land use management for the purposes of the Municipal Systems Act.

The Provincial Spatial Development Plan intends to achieve the following:

- Provision of a coordinating provincial spatial framework to direct public sector investment towards a common vision and set of objectives;
- Provision of a broad policy framework to give direction to all other development agencies in the Province regarding the priorities of government;
- Enable public investment programmes to be more efficient;
- Opportunities to create an environment within which communities and the private sector can operate more effectively to achieve sustainable economic growth in the Province;
- Protection of the natural environmental systems;
- Efficient use of resources at Provincial Level;

- Prevention of duplication of effort by different departments and spheres of government; and
- Enable District Municipalities and Local Authorities to work within a broad policy framework when preparing and updating Integrated Development Plans (IDPs) and Spatial Development Framework Plans (SDFs).

Underpinning the vision of the PSDF, are a set of general and overarching core values additional to those contained in the NSDP; identified as the following:

- Environmental integrity and sustainability;
- Safeguarding all natural resources;
- Densification;
- Integrated Land Use;
- Economy and efficiency of development;
- Achieving synergy and linkages between urban and rural areas;
- Participatory community based planning as a basis of going forward; and
- Emphasis being placed on “brownfield” development before adopting “greenfield” development.

The more detailed core values and principles in each spatial framework include:

- Active involvement in planning and development by all stakeholders, including communities and Traditional Leaders;
- Efficiency, sustainability of infrastructure with equal access to basic services for all;
- Infrastructure development to promote socio-economic development, achieve positive cost benefits and economic spin offs.
- Local beneficiation of produce and raw materials from agricultural production;
- Increased economic infrastructure to create an investment friendly environment and enhanced connectivity with the region, nation and global markets;
- Professionalism in human resources achieved through education and capacity building;
- Human resources sustainability through equal opportunities, fairness, support, mentorship and skills transfer.
- Compact integrated human settlements with access to basic services, amenities and social facilities. and
- Integrated spatial development plans (SDFs) which are the principal development management tool for all stakeholders, across the wall-to-wall municipalities.

In terms of Spatial Development Principles, the District and Local Spatial Development Frameworks (SDFs) and the various Area Based Plans (ABPs) which are prepared and reviewed on a regular basis guide the provincial spatial planning approach. It is of crucial importance (to attain integrated delivery) that these SDFs become the integrated spatial development plans of all municipalities, reflecting all projects within the municipal and government sector plans, providing strategic spatial proposals for the municipality on a ‘wall to wall basis’.

1.2.10 State of the Nation Address

The State of Nation Address (SONA) that was held on Thursday, 08 February 2024 outlined the government's key policy objectives and deliverables for the year ahead. It further addressed challenges, and highlighted interventions to unlock the nation's potential while marking important milestones for the country's political, social and economic landscape. The SONA focused on the following areas:

- Crime and Corruption
- Unemployment
- Load Shedding and renewable energy
- National Health Insurance Bill
- Extension of Social Relief of Distress Grant

It has been noted that over 3 million young South Africans (aged 15 – 24) are not in any form of education or employment (Stats SA). In the speech, Ramaphosa spoke of the launch of the Presidential Employment Stimulus and other initiatives to create over 1.7 million work opportunities, plus zero-rated platforms like SAYouth.mobi to help young people access learning and earning opportunities.

He indicated that over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities. As the president himself pointed out, work is crucial to the human spirit indicating that having a job does not only provide an income rather fundamental to people's sense of self-worth, dignity, hope, purpose and inclusion.

The effects of climate change have hit SA hard, as there were devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heat waves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng.

Later in the speech, the President of the Republic of South Africa looped back to the issue with the announced Climate Change Response Fund with the aim of bringing together all spheres of government and the private sector in a collaborative effort to build our resilience and respond to the impacts of climate change.

Education is one of the few metrics where Ramaphosa could boast of a hard improvement, which he did, noting: "The latest matric pass rate, at 82.9%, is the highest ever with plans to improve an overall education system that still sees high drop-out rates and poor literacy and mathematics levels. Key points included the expansion of access to early childhood development plus improving basic education outcomes.

The society was encouraged to intensify the collective efforts to bring gender Based Violence and Femicide (GBVF) to an end, which is characterized as a second pandemic moreover promoting women's economic empowerment.

A clear plan to end load shedding, implemented with a single-minded focus through the National Energy Crisis Committee. Commitments to bring substantial new power through private investment on to the grid has been delivered, which is already helping to reduce load shedding. With the abundance of solar, wind and mineral

resources, government will create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products.

1.2.11 State of the Province Address

As we mark 30 years of freedom and democracy, honoring all the role players that made it possible for Eastern Cape to be where it is, the Premier indicated that on assumption of duty they were asked by the people of the Eastern Cape 7 things among which was to improve the performance of the education system. The Premier was proud to announce that currently we can safely say our education ecosystem is starting to function like a well-oiled machine. All progressive education stakeholders have the belief that we can achieve more. Among the focus areas for the province is working together towards achieving:

- A Healthier Eastern Cape
- Building Safer Communities
- Transforming the economic to serve the people
- Pillars of the Eastern Cape Economy
- Re-industrialization
- Industrial Parks
- Agricultural industry
- Retail and Trade Sector
- Creative sector
- Support to Micro, Small and Medium Enterprises (MSME)
- Interventions for Youth Development
- Economic Enablers
- Rail is also an important part of our logistics infrastructure.
- Strengthening governance and public institutions

In the last address on the State of the Province for the sixth administration, gratitude was paid to the people of the Eastern Cape for the cooperation provided.

1.2.12 The District Development Model (DDM)

O.R Tambo District Municipality (ORTDM) was identified as one of the pilot sites for the implementation of the District Development Model (DDM). The President in Lusikisiki, Ingquza Hill Local Municipality launched the DDM on the 17th of September 2019.

The DDM is based on establishing District/Metro Hubs that embody One Plan of government to express the short term, medium term and long-term development objectives of national, provincial and local government in the geographic boundaries of the District/Metro. The One Plan is strategic in nature expressing the commonly agreed diagnostics, strategies and commitments that are broken down to annual operational plans and a multi-year implementation plan to enhance service delivery and development in the district space beyond the 5-year IDP period.

Each sphere and sector department will have to elaborate in more detail their own plans and actions within the scope of their mandated powers and functions to give effect to the One Plan as well as execution of their functions. Budgets, including conditional grants and equitable share, will need to be allocated to the extent that spheres and departments execute the One Plan commitments. The OR Tambo DDM Hub established by the Minister of Co-operative Governance will ensure that integrated planning and implementation by all three sphere of government takes place, as well as report on the catalytic projects “through the single line of sight dashboard” that the President alluded to on the launch of the DDM Pilot District of OR Tambo in 2019.

The key objective of the Model is that of all three spheres and facets of government operate in unison on One Plan, thus enabling coherent, seamless and sustainable service delivery and development with integrated impact on the quality of life and quality of living spaces at local and municipal levels. The plan further incorporates the private sector as well as civil society interests.

In giving effect to the vision of One Plan positively affecting lives at a local level, the DDM is premised on institutionalizing a programmatic approach to Intergovernmental Relations. Integrated Service Delivery Model (ISDM) is partly implemented through DDM approach. The provincial department proposed the review of the ISDM and the District Municipality is in a process to do the review. The DDM enables in:

- Improving integrated planning across government through the formulation and implementation of One Plan.
- Streamlined and effective Local Government and/or authority’s capacity building by consolidating and strategically coordinating capacity building initiatives and programmes at district level.
- Municipalities and authorities to perform their mandated functions and duties effectively and efficiently by mobilizing and making available expertise, key skilled personnel and systems that can be shared between district as well as local municipalities and authorities as needed.
- Monitoring of the effectiveness of government and the spatial and developmental impact on communities.

The more specific spatial scale objectives are:

- To focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- To provide both an institutional approach by focusing on local and district municipalities, whilst emphasizing the territorial or geographic space as an appropriate ‘landing strip’ to further channel development.
- To focus on the OR Tambo District as a developmental space (IGR Impact Zone) that is a strategic alignment platform for all three spheres of government, in order to guide and direct all strategic investments and projects to also enable transparent accountability.
- To produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment spending and project delivery across government and forms the basis for accountability.
- To facilitate for harmonized Integrated Development Plans, which are interrelated and interdependent with elements of independent development hubs supported by comprehensive plans and anchor projects.

The Plan intends to take development to the communities whilst implementing an inter and intra governmental as well as a society wide and localized social compact based on commonly agreed diagnostics, strategies and actions, which are implementable in the short, medium and longer terms. The Eastern Seaboard assist in coordinating inter-municipal planning development of Smart city. This is anticipated to bring about enhanced cooperative governance through improving coherence and spatial targeting impact of all three spheres of governance. By acting in unison, there will be a common appreciation and understanding by all three spheres of governance of the service delivery and development dynamics, challenges and opportunities in various communities calibrated for practical purposes at a district/metropolitan spatial scale.

The district/metropolitan scale enables national and provincial government to have sufficient consideration of local conditions and contexts so that policies, plans, programmes and projects can be made more responsive to the needs of localities and communities. It also enables municipalities to articulate the strategic support and unlocking required by national and provincial government to improve prioritization, spatial alignment of investment, and implementation.

The OR Tambo District is endowed with a vast ocean line which create a good climate for a thriving agriculture economy as well as potential to unlock the oceans economy. The One Plan of the OR Tambo District expresses the aspirations of the three spheres of government to create a coastal smart city that is anchored in agriculture and the oceans economy, with multiple spin-offs to sectors such as tourism, ICT, energy and manufacturing.

Table 3: **DDM Focal Areas**

Focal Areas/Strategies	Number of Programmes listed	Total budgets
People Development		
1. Increase employment opportunities per economic sector development opportunities	18	R 4,183 Bn
2. Increase household income	5	
3. Lower Unemployment and Poverty	6	
Economic Positioning		
4. Establishment of a coastal smart city as the economic hub of the region	6	R 2,287 Bn
5. Development of an oceans economy as one of the two primary economic legs of the district area	4	
6. Target primary economic sectors that have been identified as having development opportunity	3	
7. Identify scale, nature and extent of sector development	2	
8. Establish SMMEs in line with employment and business opportunities available to create self-sustaining communities	1	
9. Continuous monetary circulation through economic sector development and resultant stimulation of economic activity	3	
10. Determine informal economy business requirements and provide and incorporate the necessary support accordingly	2	
Spatial Restructuring & Environmental Protection		
11. Map existing bulk infrastructure capacity for economic businesses	1	R 22,675 Bn

12. Determine bulk infrastructure requirements to support sustainable economic business creation and production	2	
13. Obtain the required environmental approval for development of the coastal smart city	1	
14. Map potential oceans economy sites for development	1	
15. Map existing bulk infrastructure capacity for human settlements	2	
16. Determine bulk infrastructure requirements to support integrated human settlements	3	
17. Identify potential development options	3	
18. Create a sustainable development base	1	

District Development Model One Plan Catalytic Projects

Catalytic projects refer to programmes and projects required to address the development objectives of the area, that have potentially high catalytic impact to achieve the transformation of the area from the current state to the future desired state, lead to sustainable long-term economic and socio-economic development and that will ultimately compliment that area. Catalytic projects were identified to serve as drivers for development in the district area. The projects are integrated with the One Plan to ensure maximum impact on the growth potential within the regional. The catalytic projects are as follows:

Table 4: DDM Catalytic Projects

Item	Project name	Municipal Area	Source	Sector type	Status	Value
1	N2 Wild Coast Highway (transport infrastructure) – all LM and DM	ORTDM	IDP, strategic documentation	Roads	Design	R 13,484,000,000.00
2	Mthata Airport Upgrade (transport infrastructure) (KSD LM)	ORTDM	IDP, strategic documentation	Roads	Design	R 4,506,000
3	Mzimvubu Multi-Purpose Project (Mhlontlo LM)	ORTDM	IDP, strategic documentation	Economic	Design	R 6,012,003
4	Wild Coast Meander Road (transport infrastructure)	ORTDM	IDP, strategic documentation	Roads	Design	R 210,018,009
5	Wild Coast SEZ (logistics)	ORTDM	IDP, strategic documentation	Economic	Design	R 8,024,018
6	Special Economic Zone (SEZ)	KSDLM	IDP, strategic documentation	Economic	Design	R 12,036,045
7	Mzimvubu Multi-Purpose Project	MLM	IDP, strategic documentation	Economic	Identified	R 2,042,063
8	Tyalarha – Qunu – Vuyani 132kV line refurbishment	KSDLM	IDP, strategic documentation	Energy	Identified	R 21,181,250
9	Qunu substation extensions	KSDLM	IDP, strategic documentation	Energy	Design	R 74,663,882
10	Qumbu Substation Extensions	KSDLM	IDP, strategic documentation	Energy	Design	R 35,802,694
11	New Taweni Substation	KSDLM	IDP, strategic documentation	Energy	Design	R 119,325,394
12	New Hombe Substation	KSDLM	IDP, strategic documentation	Energy	Design	R 119,219,395
					Total	R 14,096,830,753.00

- The establishment of the OR Tambo DDM Hub with specialists – women majority
- Finalization of the OR Tambo District Profile and uploading to the COGTA Website.
- Successful consultations in the development of the OR Tambo One Plan despite Covid-19 constraints
- Endorsement of the One Plan by all 5 LMs, the DM, Prov. G&A Working Group, Provincial Cabinet and the Provincial Exco.
- Investment Fair – Waste Economy
- Advanced stages of the IMS w DPME – single line of sight

Established Partnerships

- UN – Thusong, Thuthuzela & BSC (\$5m)
- Hollard Foundation – ECDs
- NBI – Private sector coordinated participation in government initiatives
- WRC – water demand management, conservation and appropriate research
- DSI & WSU – Innovation towards LED
- ECSA Accreditation of the OR Tambo DDM Hub for mentoring engineers
- GBV Advocacy with the UN, NGOs & CBOs
- ORT DDM Hub welfare programme – adhoc

1.3. THE O.R TAMBO DISTRICT MUNICIPALITY: IDP FRAMEWORK AND PROCESS PLAN

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

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

1.3.1 Organizational Arrangements

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

1.3.2 Process Followed

In order to review a credible IDP, the Council approved an IDP, PMS and Budget Process Plan and Framework which was adopted by Council on 31 August 2023. The diagram below depicts an annual high-level process plan towards the development of the IDP. A detailed IDP, PMS and Budget schedule of activities illustrating the key activities that need to be carried out during the preparation of the IDP 2024-2025.

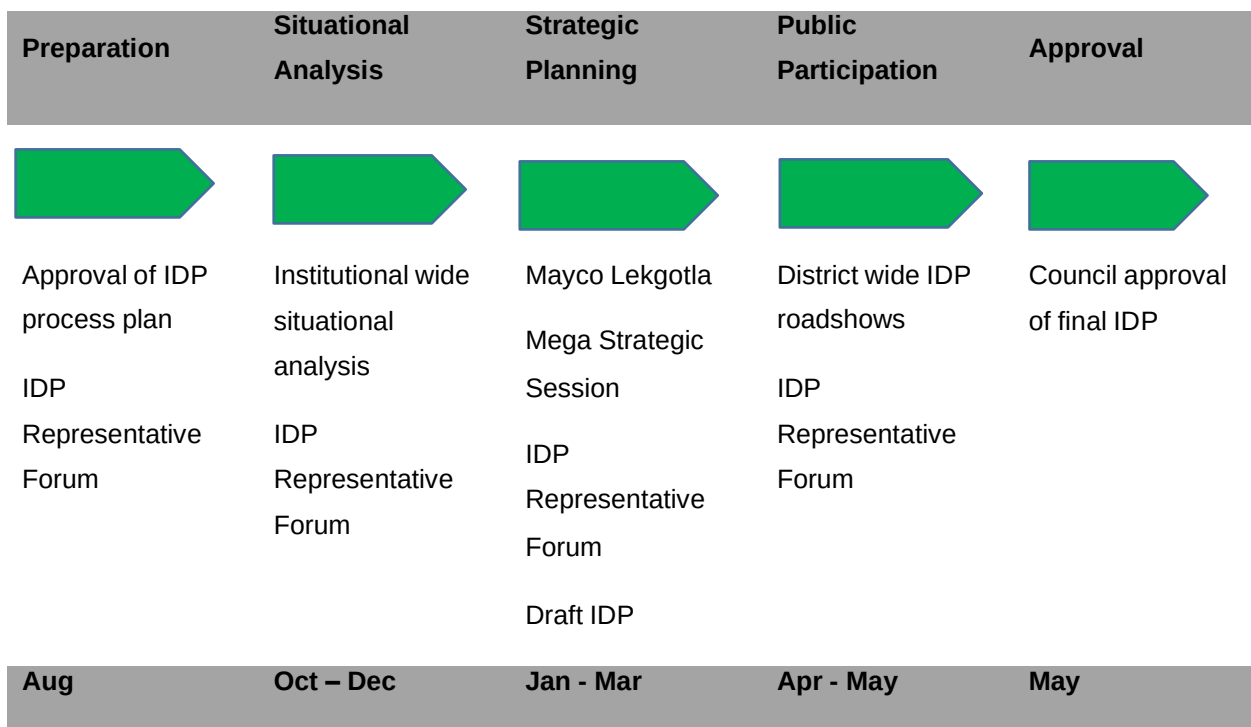
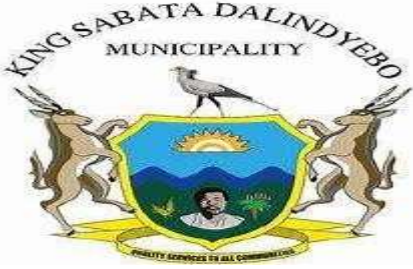


Figure 3: IDP Process Plan

1.3.3 Measures and Procedures for Public Participation

IDP and Budget roadshows were conducted physically in all five local municipalities. The community members were also given an opportunity to comment on the Draft IDP and Budget through local radio stations broadcast and with interactions on district municipality Facebook page.

LOCAL MUNICIPALITY	DEVELOPMENT PRIORITIES
 KING SABATA DALINDYEBO MUNICIPALITY	• Construction and Maintenance of Roads • Water for New extensions • Sanitation in new sites • Construction of Community Halls • Provision of High must lights • Attention to old toilets that are full
 N.L.M. NTSHONGWENI LOCAL MUNICIPALITY	• Closure of SASSA offices • Water • Electrification of new extensions • Roads and Bridges • Sanitation especially on new extensions
 PORT ST JOHNS MUNICIPALITY OUR HERITAGE. OUR PEOPLE	• Water and Sanitation • Water Carting • Roads • Training for SMMEs and Cooperatives • Sports Fields
 INGQUZA HILL LOCAL MUNICIPALITY	• Water infrastructure with no water from the taps • Incomplete RDP houses in some wards • Sanitation for infills and new extensions as well as sludge management • Water carting for funerals • Access roads especially to schools and health centers
 MELONTLO MUNICIPALITY SISONKE SOPHUMELELA	• Roads • Water • Electrifications of Extensions • Sanitation for extensions and infills

Summary of issues emerging from the roadshows are attached as an Annexure A of the IDP.

1.3.4 Comments from the MEC responsible for COGTA

The MEC for COGTA in terms of the MSA 32 of 2000 as amended provides comments on the credibility of municipal IDP's every financial year. The table below reflects ratings of the district IDP's for a five-year period. The district municipality was rated HIGH on 2023/2024 IDP by the MEC responsible for Cooperative

Governance and Traditional Affairs with comments that result to a credible IDP. An action plan has been developed to address the comments raised.

Table 6 The table below analyses comparative ratings of ORTDM over a three-year period:

Ratings For IDP Review / Development	KPA 1 Spatial Planning, Land, Human Settlement & Environmental Management	KPA 2 Service Delivery & Infrastructure Planning	KPA 3 Financial Planning & Budgets	KPA 4 Local Economic Development	KPA 5 Good Governance & Public Participation	KPA 6 Institutional Arrangements	Overall Ratings
2018/19	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
2019/20	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
2020/21	HIGH	MEDIUM	MEDIUM	HIGH	HIGH	HIGH	HIGH
2021/22	Not assessed due to Section 139 Intervention						
2022/27	MEDIUM	MEDIUM	MEDIUM	HIGH	HIGH	HIGH	HIGH
2023/24	MEDIUM	MEDIUM	HIGH	HIGH	HIGH	HIGH	HIGH

Table 7: Action Plan on MEC Comments

MEC Comment	Action
KPA1: Spatial Planning, Land, Human Settlement and Environmental Management - Overall Rating MEDIUM	
- The municipality must consider new developments that would require amendments of the SDF and reflect on the IDP. - The municipality must have an operational integrated Geo-Spatial land information system (GIS). - The municipality must reflect on plans to address land degradation and revitalization. - The municipality must reflect on how it intends to use and protect its natural resources/protected areas and heritage as its comparative and competitive advantage. - Municipality must develop and adopt environmental by-laws.	- The municipality consider reviewing the SDF in 2024- 2025 financial year taking into consideration the New SDF that Eastern Seaboard will adopt as well as the recently released 2022 Statistics South Africa data. - The municipality EMP is of the view that land degradation and revitalisation are generally poor. It further indicates a need for urgent action and improvement to address land degradation and promote revitalization (p39 and 40) EM - The municipality is in a process to develop a comprehensive natural resource management plan and strategy for water resource, forest, agriculture, coastal marine resource and bio diversity. This plan is aiming at prioritising protection of natural resources, promote sustainable practices and involve collaboration with relevant stakeholders (21 to 22 - The municipality is in process of developing the environmental by laws. Currently the municipality is at the stage public participation stage.
KPA 2: Service Delivery and Infrastructure Planning - Overall Rating MEDIUM	
The municipality is encouraged to develop Rural Roads Asset Management (RRAMS)	The department has since engaged the consultant to undertake the RRAMS program for the duration of 3 years, and the program is on its second year.

• The municipality must reflect on budget for public transport facilities. • The municipality must reflect on plans and budget for non-motorized roads facilities. • The municipality must revive its coordinated forum towards Transport planning. • The municipality must accelerate the process of the revision and endorsement of an IWMP by both MECs for COGTA and DEDEAT as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008 • The municipality must develop a Trade Effluent Policy and budget for its operations and maintenance. • The municipality must have the disaster management center developed strategies / programmes for community vulnerabilities and risks identified. • The municipality must gazette its adopted Disaster Management By-laws	• The District Municipality had no budget in the current year as a result it was decided to collaborate with local municipality in rolling out their programs. • Local municipalities are the one-implementing Non-motorized roads facilities. • The District Municipality does coordinate Transport planning forums. • The IWM was adopted by the Council in August 2023 and had been submitted to DEDEAT for assessment and endorsement. • The disaster management framework is in the process of being developed and it is out for public comments • The Bylaws are in the process of public participation and awaiting gazetting

KPA 3: Financial Planning and Budgets - Overall Rating HIGH

• The municipality is encouraged to gazette its adopted bylaws. • The municipality must fast track the process of developing the Revenue Enhancement Strategy highlighted in the Financial Recovery Plan • The municipality must incorporate Annual Financial Statements/ year-end preparation plan activities in the IDP/Budget/PMS Process Plan. • The municipality must develop a Repairs and Maintenance Plan and budgeted for as per MFMA Circular 51. • The municipality indicated the impeding circumstances that prevented it from spend 100% of its capital budget and its grants however it is encouraged to do so. • The municipality must reflect on councilor remuneration and employee costs and ensure that salary budget is within the norms and standards.	• The municipality appointed a service provider and they will be gazette after the due processes have been followed. The • municipality is still in the process of developing the strategy with inputs from various directorates. • Annual Financial Statements (AFS) plan is developed and implemented annually to assist the process of compiling AFS. The activities included in the AFS plan will be incorporated in the 2025/26 IDP/Budget/PMS Process Plan. • The municipality has appointed a service provider from a panel of consultants to develop the implementation of Infrastructure Asset Management Plan (IAMP) Contracts through Municipal Infrastructure Grant (IMG). • The municipality has implemented a focused strategy of the implementation of the project implementation plan and this has resulted in improved spending of grants. • With the review of the organizational structure and the reduction of positions at Director level has assisted the

• The municipality must service its creditors in terms of financial norms and standards. • The municipality must expedite the district the data cleansing process for accurate billing. • The municipality must establish a functional contract management unit. • The municipality is encouraged to compile and submit the section 71, 52d, 72 & yearly reports; and reflect on the IDP. • The municipality must establish a functional Indigent Steering Committee. • The municipality is encouraged to fast-track the process of developing integration plan between District and LMs	municipality in trying to adhere to the norm even though we have not fully complied. • The municipality has centralized the submission of invoices to the logistics unit and this has improved the payment time frames. • The process is being performed with the collaboration with the local municipalities. • The municipality has revised the organizational structure and a position of an accountant contract management approved to deal with all contracts. • The municipality complies with the reporting requirements as per National Treasury guidelines. • The process is being performed with the collaboration with the local municipalities. The process is being performed with the collaboration with the local municipalities.
KPA 4: Local Economic Development (LED) - Overall Rating HIGH	
• The municipality must use updated socio-analysis data. • The municipality must reflect on the available economic infrastructure. • The municipality must reflect on the stakeholder and community involvement in LED activities.	• The municipality used the statistics from Stats SA 2022 and other sources like ECSECC where the information is limited. • There is community development on local economic development activities.
KPA 5: Good Governance and Public Participation - Overall Rating HIGH	
• The municipality must demonstrate how it supports its local municipalities during development and reviews of ward-based plans. • Municipality must engage in inter-municipal planning and reflect in the IDP. • Municipality must reflect on the findings on predetermined objectives and compliance issues.	• The issue of Ward Based Plans was referred to CoGTA for financial assistance. • The municipality has reflected on Eastern Seaboard status to facilitate inter-municipal planning.
KPA 6: Institutional Arrangements - Overall Rating HIGH	

• The municipality must reflect on mechanisms for proper management of satellite offices • The municipality must indicate the filled and vacant posts per department. • The municipality must reflect on whether the position of municipal manager and section 56 managers are vacant or filled. • The municipality is encouraged to conduct the quarterly assessments as indicated in the IDP Score Card • The municipality is encouraged to cascade Performance Management to lower levels of staff.	• The municipality reflects on filled and vacant posts per department with an indication on filling of municipal manager and section 56 managers. • Assessments are conducted on quarterly basis. • Performance Management is cascaded to the layer below S56 with intentions of cascading further.

1.4 POWERS AND FUNCTIONS

The following table outlines the current distribution of powers and functions between the O.R Tambo District Municipality and its five local municipalities.

Table 8 : Allocation of powers and functions in the O.R. Tambo District

	O.R. Tambo	KSD	Nyandeni	Ingquza Hill	Mhlontlo	PSJ
Water	Yes	No	No	No	No	No
Sanitation	Yes	No	No	No	No	No
Municipal Health	Yes	No	No	No	No	No
Electricity Reticulation	No	Yes	Yes	Yes	Yes	Yes
Air pollution	-	Yes	Yes	Yes	Yes	Yes
Building regulation	-	Yes	Yes	Yes	Yes	Yes
Child care facilities	-	Yes	Yes	Yes	Yes	Yes
Fire fighting	Yes	Yes	Yes	Yes	Yes	Yes
Local Tourism	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Airports	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Planning	Yes	Yes	Yes	Yes	Yes	Yes
Public Transport	Yes	Yes	Yes	Yes	Yes	Yes
Pontoons and ferries	-	Yes	Yes	Yes	Yes	Yes
Disaster Management	Yes	No	No	No	No	No

	O.R. Tambo	KSD	Nyandeni	Ingquza Hill	Mhlontlo	PSJ
Storm water	-	Yes	Yes	Yes	Yes	Yes
Trading regulation	-	Yes	Yes	Yes	Yes	Yes
Beaches and amusement facilities	-	Yes	Yes	Yes	Yes	Yes
Billboards and advertisements	-	Yes	Yes	Yes	Yes	Yes
Cemeteries, parlours and crematoria	-	Yes	Yes	Yes	Yes	Yes
Cleansing	-	Yes	Yes	Yes	Yes	Yes
Traffic packing	-	Yes	Yes	Yes	Yes	Yes
Street lighting	-	Yes	Yes	Yes	Yes	Yes
Street trading	-	Yes	Yes	Yes	Yes	Yes
Refuse removal dumps and solid waste disposal	-	Yes	Yes	Yes	Yes	Yes
Public places	-	Yes	Yes	Yes	Yes	Yes

CHAPTER 2: SITUATIONAL ANALYSIS



CHAPTER 2: SITUATIONAL ANALYSIS

2.1 LOCALITY

The Oliver Reginald Tambo District is one of the six District Municipalities of the Eastern Cape Province. The other districts are Alfred Nzo, Chris Hani, Amathole, Joe Gqabi, and Sarah Baartman. The O R Tambo District Municipality incorporates large portions of the former Transkei homeland area of the Eastern Cape Province and is one of the poorest district of the Eastern Cape Province. It is located along the Wild Coast, bordered to the West by Amatole District Municipality while sharing a common border with the KwaZulu Natal Province to the North East. The District measures 15 947 km² in extent with a varied terrain ranging from rolling valleys to broken mountainous ranges and a varied climate that responds to the elevation and distance from the sea.

The O.R. Tambo District Municipality is classified as a Category C2-Municipality, which means an area with a largely rural character. All of the LM's in the district are category B4 except for KSD LM, which is a category B2 municipality. Each municipality has at least one urban service centre.

Table 9 : Local Municipalities in the jurisdiction of OR Tambo District Municipality

Local Municipalities in the OR Tambo District			
Local Municipality	Code	No. of Wards	Urban Service Centre
King Sabata Dalindyebo	EC 157	37 Wards	Mthatha and Mqanduli
Nyandeni	EC 155	31 Wards	Libode and Ngqeleni
Mhlontlo	EC 156	29 Wards	Tsolo and Qumbu
Port St Johns	EC154	22 Wards	Port St Johns
Ingquza Hill	EC 153	31 Wards	Flagstaff and Lusikisiki

2.1.1 Overview of the Local Municipalities

King Sabata Dalindyebo LM

The KSDLM) is home to Mthatha, the economic centre of the District and the host to both the Local and District Municipality's Offices. Mthatha is a popular stopover 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 neighboring LMs. The municipality is also home to two of the other economic activities in the District, viz. Forestry and Agriculture.

The population of KSDLM is 476 558 and is by far the most populous district of O. R. Tambo. The population is distributed amongst 37 Wards with 114 580 households. KSD is distinguished to other districts by having benefiting from a much higher service than any other municipality in O. R. Tambo. In spite of KSD being a beneficiary of a disproportionately higher level of service delivery, it is experiencing a high unemployment. This is attributable to high in-migration in the area.

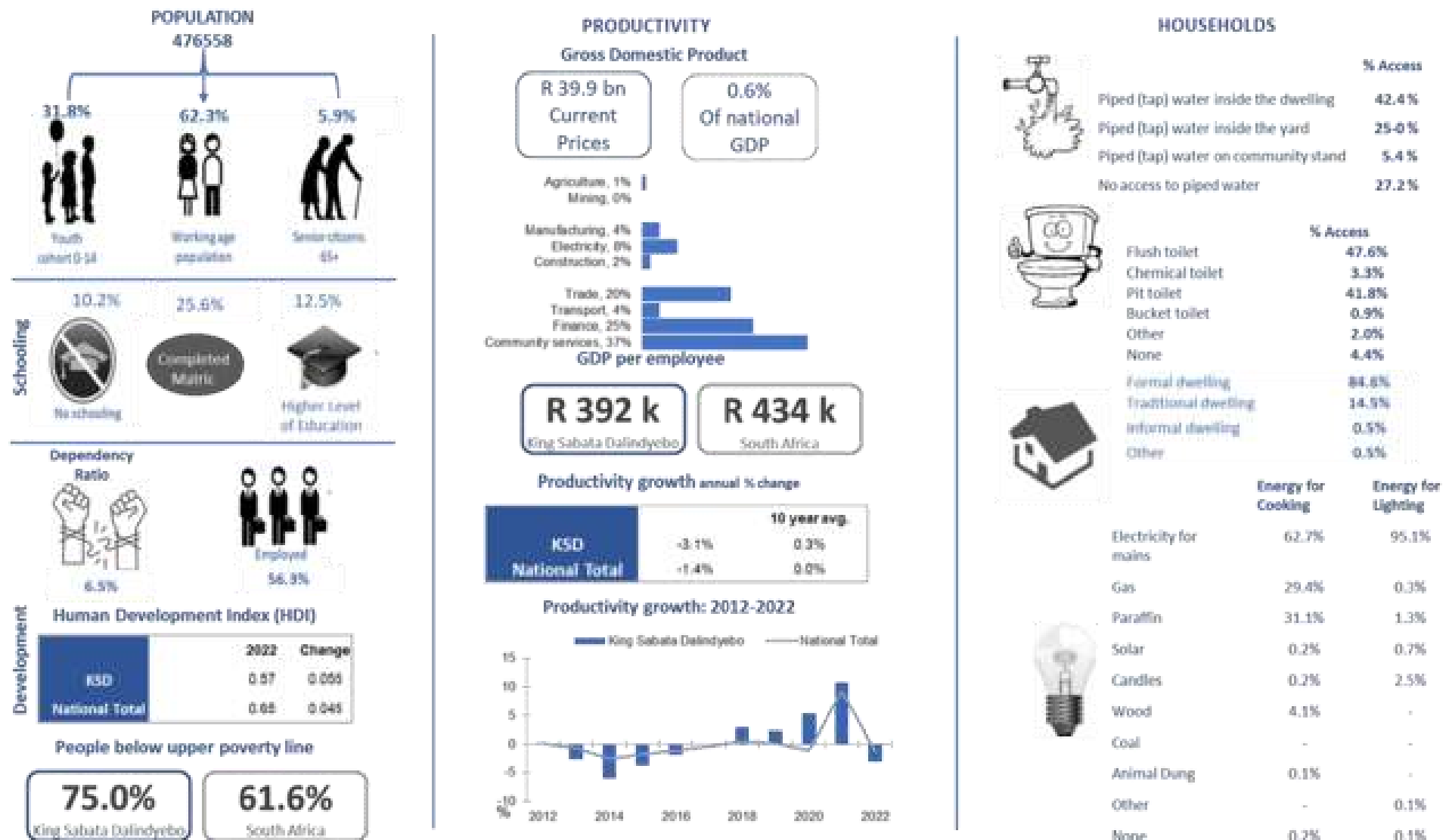


Figure 5: King Sabata Dalindyebo Local Municipality Socio Economic Analysis

Nyandeni LM

Nyandeni Local Municipality, like many of the other LMs within the District, is predominantly rural with widely dispersed traditional and village-type settlements. Nyandeni LM is made up of two urban nodes namely Ngqeleni and Libode. According to Information Handling Services (IHS) Markit 2020, the total population for Nyandeni LM is 304 856 with 60,281 households. The majority of the population reside in rural areas (96.35%) and with only 3.65% residing in the two urban centres mentioned above. Nyandeni LM covers an area of approximately 2 474 km². The main Municipal Office is located in the town of Libode, located approximately 30 km from Mthatha, along the route to the popular tourist destination of Port St. Johns. Most of the inhabitants of the municipality still rely on subsistence agriculture in areas marked by communal tenure. The LM is regarded as having considerable agricultural potential, although there has been limited exploitation of this potential.

The municipality is drained by four perennial rivers, the Mngazi, Mngazana, Mthatha and Mnenu Rivers. As for vegetation, valley thicket occurs along the steep slopes of the periphery of the municipal area, while Coastal Bushveld and Grassland characterize the coast. Eastern Thorn Bushveld and Moist Upland Grassland are the common vegetation types found in the interior.

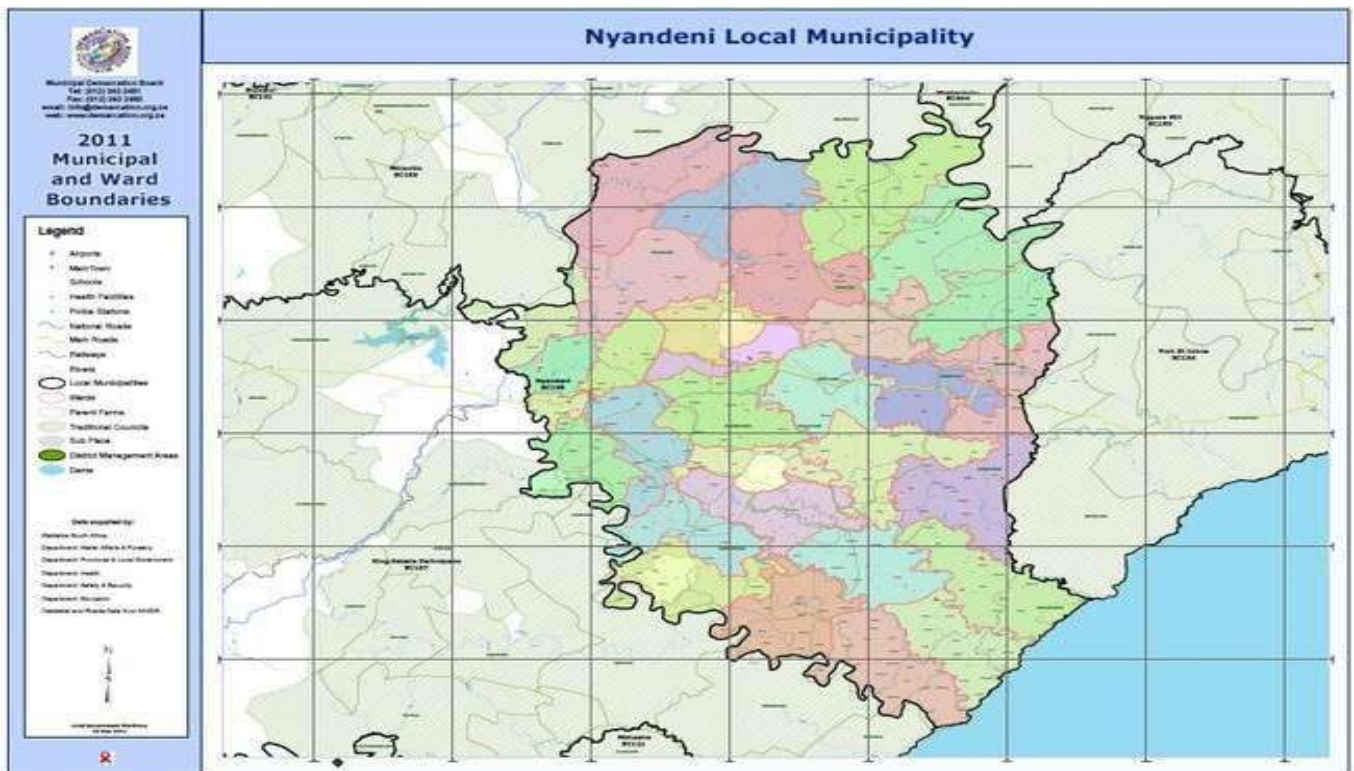


Figure 6 Map of Nyandeni Local Municipality

Source: Municipal Demarcation Board (2020)

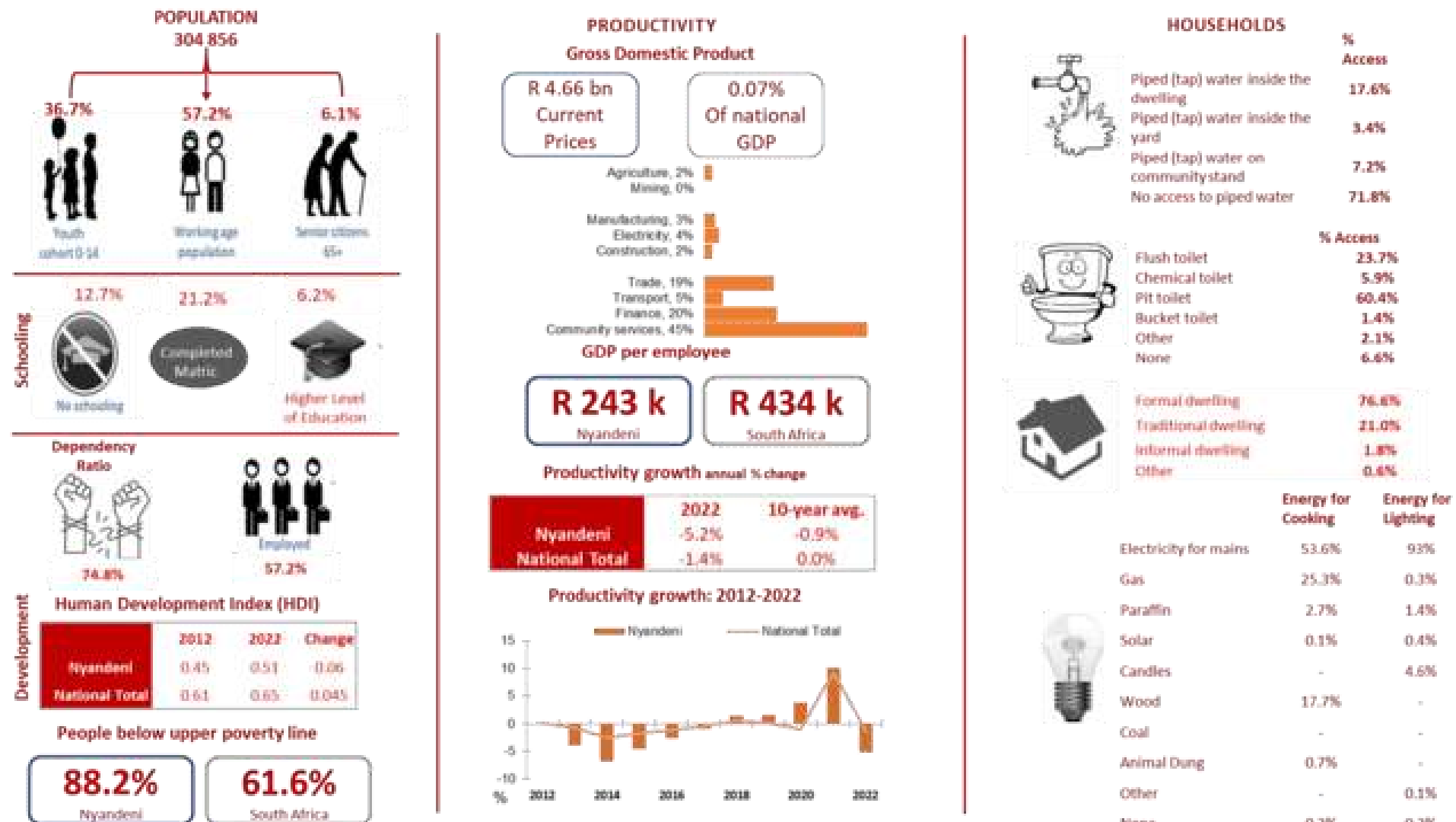
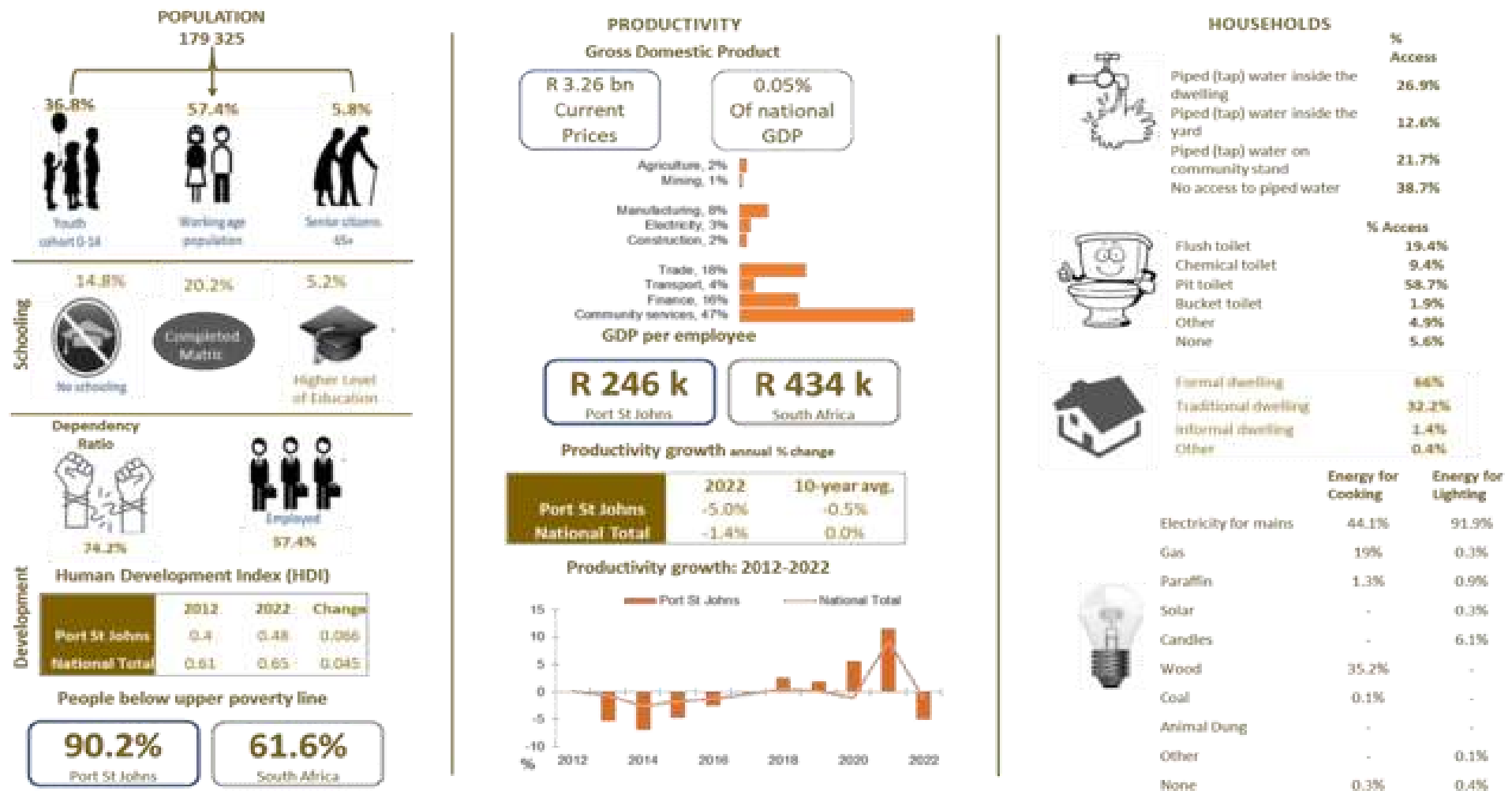


Figure 7: Nyandeni Local Municipality Figure 6 Map of Nyandeni Local Municipality Socio Economic Analysis



PRODUCTIVITY

Gross Domestic Product

R 3.26 bn

Current Prices

0.05%

Of national GDP

Agriculture, 2%

Mining, 1%

Manufacturing, 8%

Electricity, 3%

Construction, 2%

Trade, 18%

Transport, 4%

Finance, 10%

Community services, 47%

GDP per employee

R 246 k

Port St Johns

R 434 k

South Africa

Productivity growth annual % change

	2022	10-year avg.
Port St Johns	-5.0%	-0.5%
National Total	-1.4%	0.0%

Productivity growth: 2012-2022

HOUSEHOLDS

% Access

Piped (tap) water inside the dwelling

26.9%

Piped (tap) water inside the yard

12.6%

Piped (tap) water on community stand

21.7%

No access to piped water

38.7%

% Access

Flush toilet

19.4%

Chemical toilet

9.4%

Pit toilet

58.7%

Bucket toilet

1.9%

Other

4.9%

None

5.6%

% Access

Formal dwelling

64%

Traditional dwelling

32.2%

Informal dwelling

1.4%

Other

0.4%

Energy for Cooking

	Energy for Cooking	Energy for Lighting
Electricity for mains	44.1%	91.9%
Gas	19%	0.3%
Paraffin	1.3%	0.9%
Solar	-	0.3%
Candles	-	6.1%
Wood	35.2%	-
Coal	0.1%	-
Animal Dung	-	-
Other	-	0.1%
None	0.3%	0.4%

Figure 9: Port St Johns Local Municipality Socio Economic Analysis

Ingquza Hill LM

The IHLM is made up of two urban nodes, namely Flagstaff and Lusikisiki. It is characterized by limited coastal settlement and widely dispersed settlement in traditional rural villages. The municipal area is furthermore characterized by large forest areas in close proximity to the coastline, with ten rivers flowing through it. The population of Ingquza Hill Local Municipality is 354 573 and is the second largest in the district following KSD LM with 64 051 households. The population is distributed amongst 31 wards.

The rate of unemployment is high, as it is in other districts of O. R. Tambo Municipality. This is despite areas, which enjoy services. Such areas usually attract people who are unemployed, thus pushing down the unemployment rate of the area.

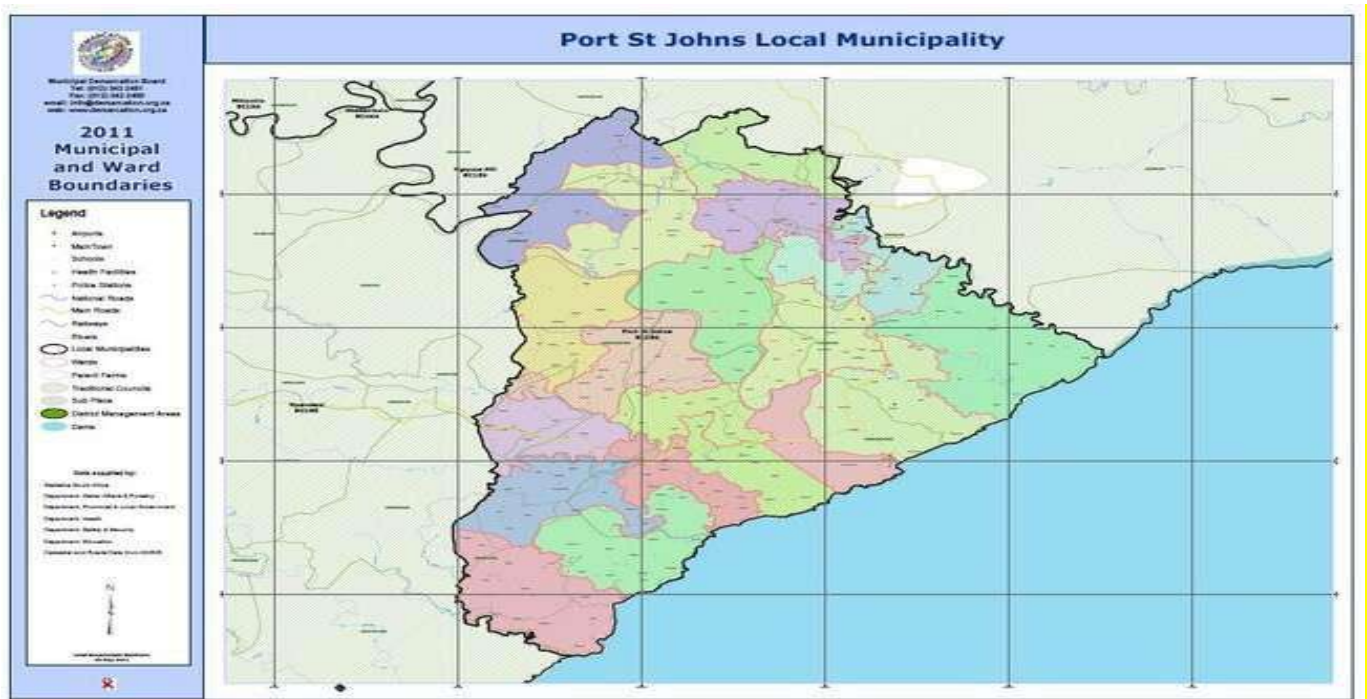


Figure 10 : Map of Ingquza Hill Local Municipality

Source: Municipal Demarcation Board (2020)

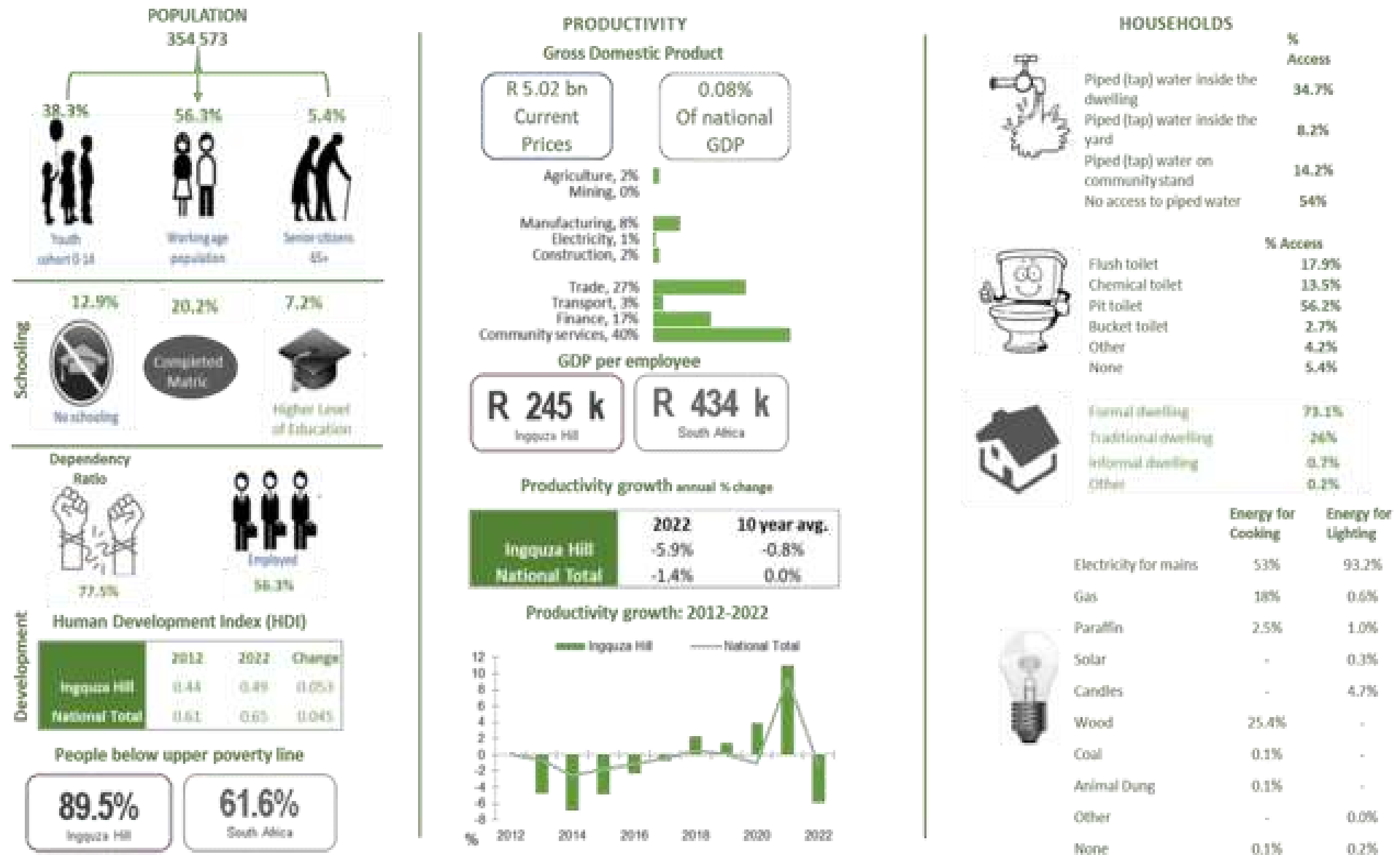
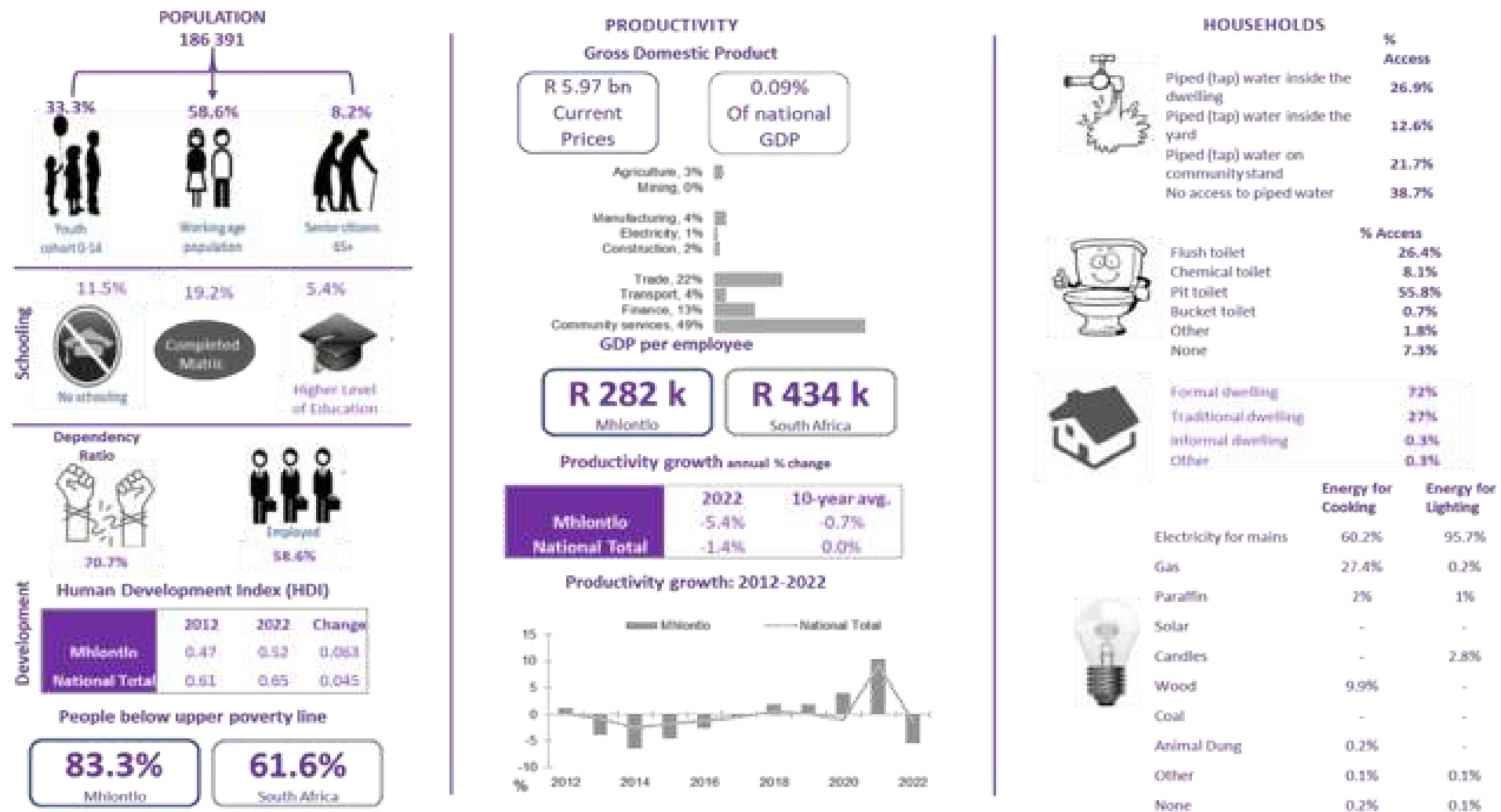


Figure 11: Ingquza Hill Local Municipality Socio Economic Analysis



PRODUCTIVITY

Gross Domestic Product

R 5.97 bn

Current Prices

0.09%

Of national GDP

Agriculture, 3%

Mining, 0%

Manufacturing, 4%

Electricity, 1%

Construction, 2%

Trade, 22%

Transport, 4%

Finance, 13%

Community services, 49%

GDP per employee

R 282 k

Mhlonlto

R 434 k

South Africa

Productivity growth annual % change

	2022	10-year avg.
Mhlonlto	-5.4%	-0.7%
National Total	-1.4%	0.0%

Productivity growth: 2012-2022

HOUSEHOLDS

% Access

Piped (tap) water inside the dwelling

26.9%

Piped (tap) water inside the yard

12.6%

Piped (tap) water on community stand

21.7%

No access to piped water

38.7%

% Access

Flush toilet

26.4%

Chemical toilet

8.1%

Pit toilet

55.8%

Bucket toilet

0.7%

Other

1.8%

None

7.3%

Formal dwelling

72%

Traditional dwelling

27%

Informal dwelling

0.3%

Other

0.3%

Energy for Cooking

Electricity for mains

60.2%

Gas

27.4%

Paraffin

2%

Solar

-

Candles

-

Wood

9.9%

Coal

-

Animal Dung

0.2%

Other

0.1%

None

0.2%

Energy for Lighting

95.7%

0.2%

1%

-

2.8%

-

-

-

0.1%

0.1%

Figure 13: Mhlonlto Local Municipality Socio Economic Analysis

2.2 DEMOGRAPHIC PROFILE

Demography is concerned with virtually everything that influences or can be influenced by population size, distribution, processes, structure, or characteristics. There is a widespread recognition that demographic changes can have a profound impact on socio-economic development of any society. Demographic changes have ripple effects throughout society in different directions, with multiple consequences. Understanding demographic change is important because it provides a powerful lens for viewing future trends, explaining changes the society is likely to face, and providing an opportunity to create a policy environment that takes maximum advantage of the demographic potential in the society.

O.R Tambo District Municipality rely mostly on Census (2011 and 2022) by Statistics South Africa (StatsSA) on official demographic figures. However, the district explored and accessed other data sources including South Africa Regional eXplorer v2443 to provide comparative analysis as well as to fill data gaps on in areas which were not covered by Stats SA 2022 census.

2.2.1 Population Overview

According to the 2022 census results, O.R Tambo is the most populous district in the province. It is ranked the fourth most populous district in the country. However, it must be noted that large population size has advantages and disadvantages linked to demand- and supply-side effects of demographic changes. Table 8 below provides the results of the population recorded in Census 2022 and changes since 2001.

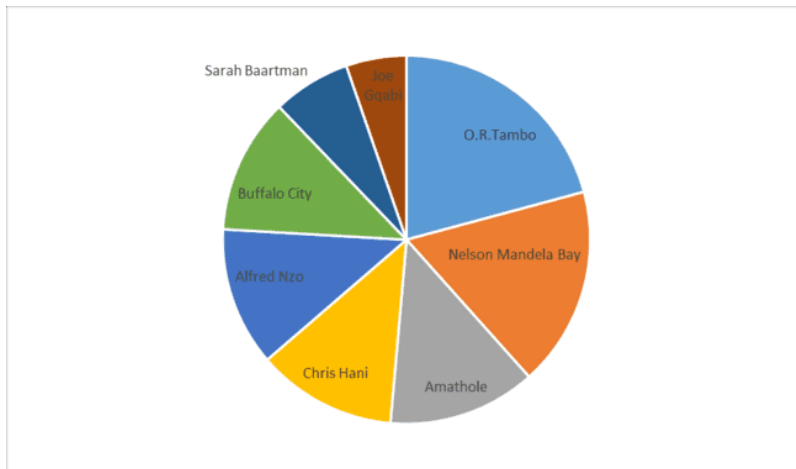
Table 10: *Population Size O.R Tambo, Eastern Cape, South Africa*

Year	O.R Tambo District	Eastern Cape	South Africa
2001			
2011	1 366 039	6 562 053	51 770 560
2022	1 501 702	7 230 204	62 027 503

Source: Stats SA (Census, 2001 2011 and 2022)

With 1501 702 in 2022, the O.R Tambo District Municipality account for 2.4% of South Africa's total population. Between 2011 and 2022, O.R Tambo District population grew up by 9,9% with an average annual population growth rate of 1.03% which is close to half than the growth rate of South Africa as a whole (1.50%). When comparing with the province, (1.01%), the growth rate in O.R. Tambo's population at 1.03% was very similar than that of the province.

Figure 14 :Total population - O.R. Tambo and the rest of Eastern Cape, 2022

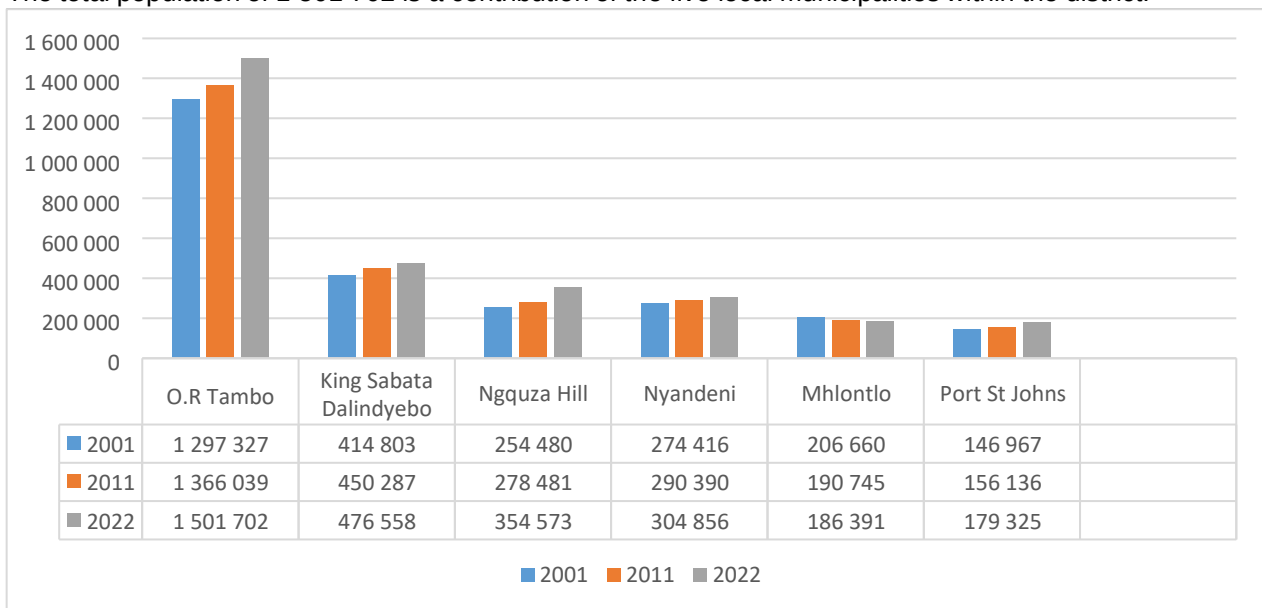


Source: Stats.SA (Census, 2022)

When compared to other regions, the O.R Tambo District remains the most populated region in the province with 1 501 702 followed by Nelson Mandela Bay and Buffalo City Metropolitan Municipalities.

Figure 15 : Total Population in OR Tambo- Local Municipalities, 2022

The total population of 1 501 702 is a contribution of the five local municipalities within the district.



Source: Stats' (Census, 2001, 2011 & 2022)

In 2022, King Sabata Dalindyebo Local Municipality with 476 558 recorded the highest number of people in the district, followed by Ingquza Hill Local Municipality with 354 573 and Nyandeni Local Municipality with 304 856 people. The region with the lowest population was Port St Johns local municipality with 179325 people. However, a population decrease was observed in Mhlontlo Local Municipality from 190 745 people in 2011 to 186 391 people in 2022.

Table 11 Population projections - O.R. Tambo, Eastern Cape and National Total, 2022-2027 [Numbers percentage]

	O.R. Tambo	Eastern Cape	National Total	O.R. Tambo as % of province	O.R. Tambo as % of national
2022	1,570,000	7,470,000	61,100,000	21.0%	2.6%
2023	1,580,000	7,550,000	61,900,000	21.0%	2.6%
2024	1,600,000	7,630,000	62,700,000	21.0%	2.6%
2025	1,620,000	7,710,000	63,500,000	21.0%	2.5%
2026	1,630,000	7,780,000	64,300,000	20.9%	2.5%
2027	1,640,000	7,860,000	65,100,000	20.9%	2.5%
Average Annual growth	<u>0.96%</u>	<u>1.02%</u>	<u>1.27%</u>		

Source: South Africa Regional eXplorer v2443.

The population projection of O.R. Tambo District Municipality shows an estimated average annual growth rate of 1.0% between 2022 and 2027. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 1.0% and 1.3% respectively. The Eastern Cape Province is estimated to have average growth rate of 1.0%, which is higher than the O.R. Tambo District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3%, which is higher than that of O.R. Tambo's growth rate.

Table 12 Population by Race

Race	Total Population	Average %
Black African	1 480 399	98,6%
Coloured	7 547	0,5%
Other	6 372	0,4%
White	3 556	0,2%

Source: StatsSA (Census 2022)

Table 10 indicates that O.R. Tambo District Municipality population in terms of race is dominated by blacks with a share of 98,6%. Coloureds with 0,5% proportion and whites with 0,2% occupies a slight share of the total population in terms of races.

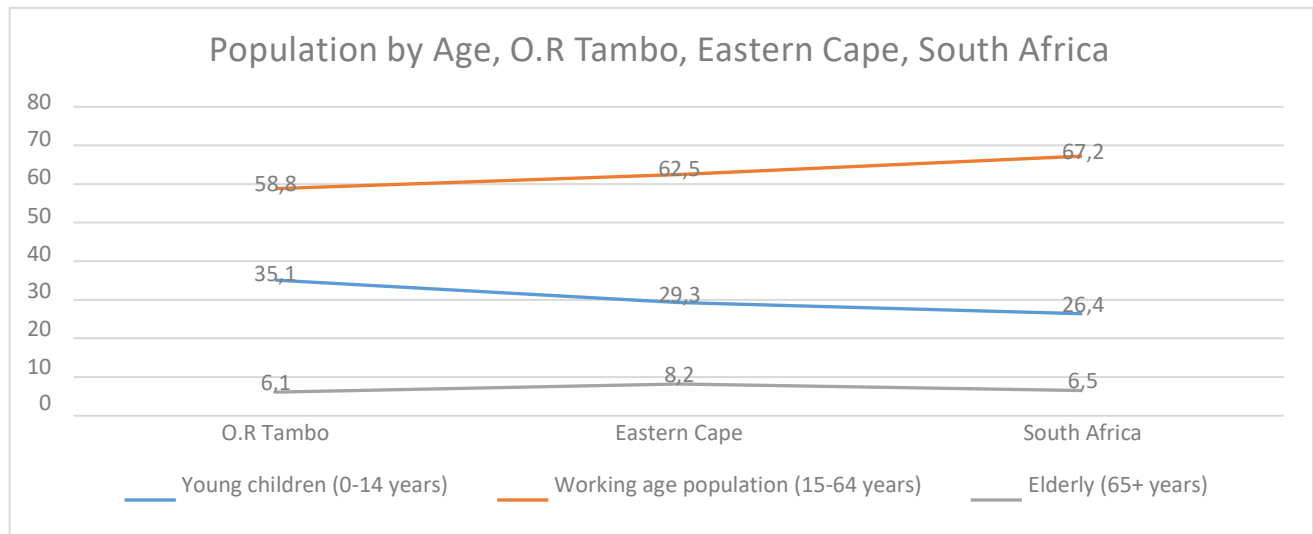
Table 13 : Population by Gender, O.R Tambo, Eastern Cape and National

	Male	Female	% Male	%Female	Ratio
O.R Tambo District	707 798	793 904	47,1%	52,9%	89,2
Eastern Cape	3 424 042	3 806 162	47,4%	52,6%	90,0
South Africa	30 078 757	31 948 746	48,5%	51,5%	94,1

Source: Stats.SA (Census 2022)

O.R Tambo District gender split as per the 2022 census data, is 89,2 males per 100 females. Women occupy a share of 52,9% of the district population, and this is slightly above the national average of 51,5%. As indicated in figure, with 793 904 (52,9%), females occupy a significant share of the entire district population than 707 798 (47,1%) males. This is almost similar to the Eastern Cape province where a total of 3 806 162 females constitutes 52,6% of the entire population.

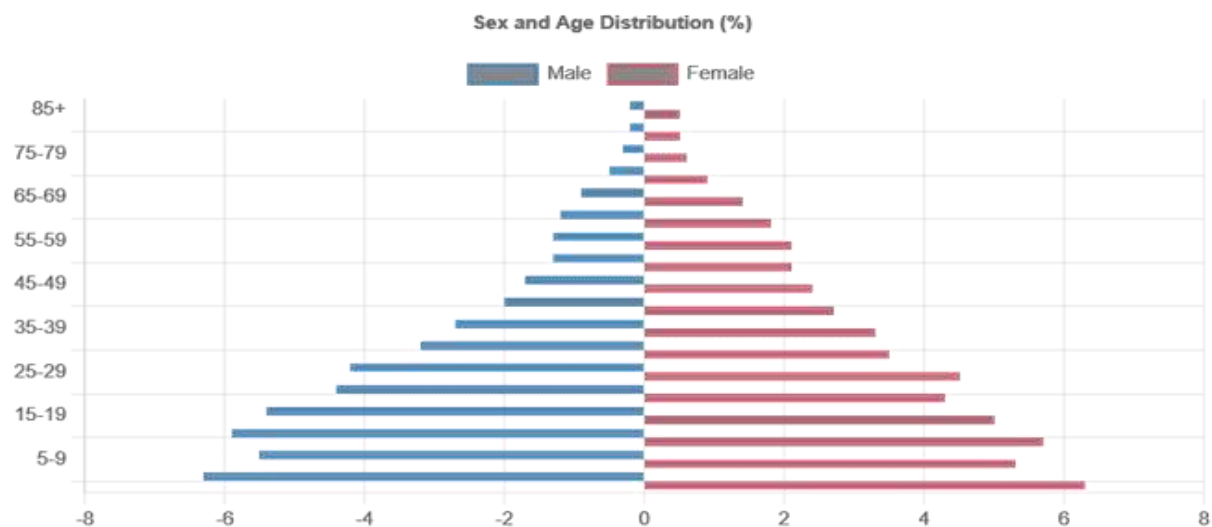
Figure 16: **Population by Age**



Source: Stats.SA (Census 2022)

Figure 11 indicates that the O.R. Tambo District Municipality has a significant proportion of young ,economically active and reproductive aged individuals. A significant proportion of of 58,8 is of the working population, 35,1%are between the age of 0-14 years ,while only 6,1% of the entire population are between 65 years and above.

Figure 17 : **Population pyramid - O.R. Tambo District Municipality, 2022**



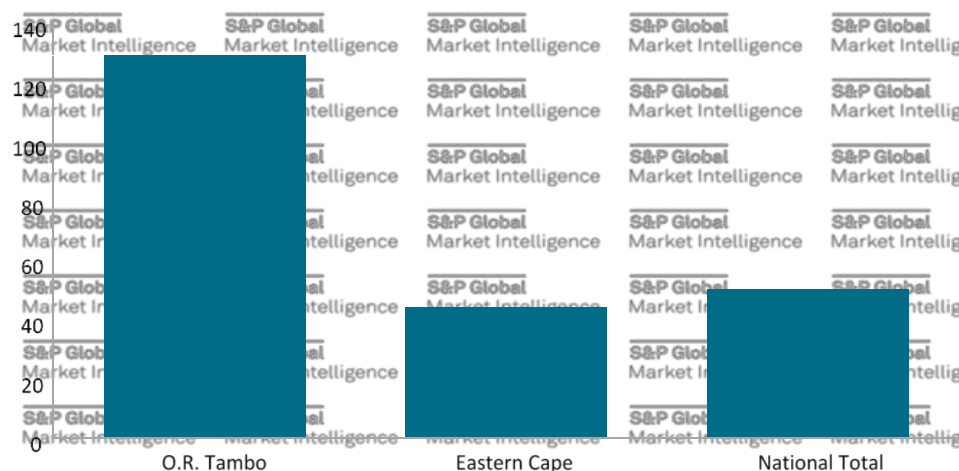
Source: StatsSA (Census 2022)

By comparing the population pyramid of the O.R. Tambo District Municipality with the national age structure, the most significant difference is on the slightly larger share of young children (0-14 years) 35,1%, compared to the national picture of 26,4%. The working age population (15-64 years) 58,8% in the district is significantly lower than national working age population of 67,2%.Fertility remains slightly high in O.R Tambo District compared South Africa as a whole

2.2.2 Population Density

Population density measures the concentration of people in the region. To calculate population density, the population of the region is divided by the size of the region. The output is presented as the number of people per square kilometre. According to the 2022 statistics, the population density in O.R Tambo District is 129 people per square kilometre. Figure 10 below presents the population density between the O.R Tambo District Municipality, Eastern Cape Province and National.

Figure 18 : Population density-O.R. Tambo District, Eastern Cape and National, 2022 [number of people per km2]



Source: South Africa Regional eXplorer v2443.

In 2022, with an average of 129 people per square kilometre, O.R. Tambo District Municipality had a higher population density than Eastern Cape (44.2 people per square kilometre). Compared to South Africa (50 per square kilometre) it can be seen that there are more people living per square kilometre in O.R. Tambo District Municipality than in South Africa.

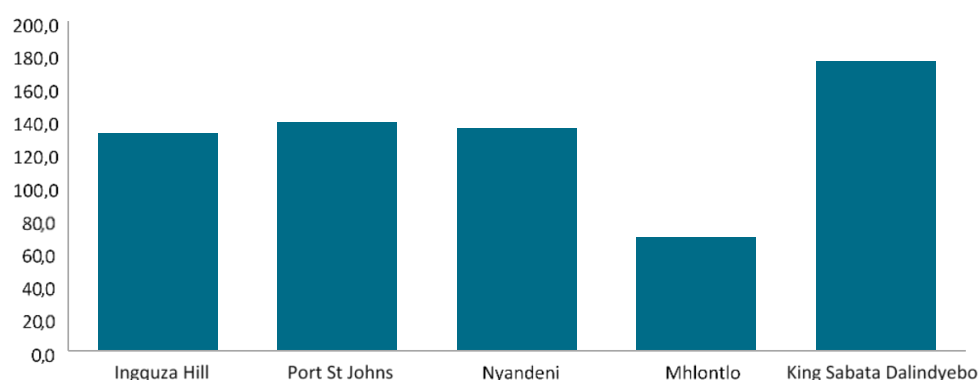
Table 14 Population density - O.R. Tambo and the rest of Eastern Cape, 2012-2022 [number of people per km²].

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
O.R.Tambo	116.44	117.50	118.67	119.94	121.21	122.56	123.96	125.36	126.76	127.90	129.17
Nelson											
Mandela	609.50	619.41	629.20	638.95	648.37	657.74	666.71	675.50	684.13	691.38	698.74
Bay											
Buffalo City	293.74	297.25	300.87	304.64	308.42	312.35	316.20	320.11	324.02	327.33	330.92
Sarah											
Baartman	8.00	8.15	8.29	8.43	8.57	8.70	8.84	8.97	9.10	9.21	9.32
Amatole	40.92	40.80	40.75	40.77	40.84	40.99	41.18	41.41	41.68	41.89	42.19
Chris Hani	22.53	22.63	22.77	22.93	23.10	23.30	23.51	23.74	23.96	24.15	24.37
Joe Gqabi	14.00	14.12	14.25	14.40	14.55	14.72	14.88	15.05	15.22	15.35	15.50
Alfred Nzo	76.95	77.56	78.25	79.00	79.77	80.61	81.47	82.32	83.16	83.82	84.57

Source: South Africa Regional eXplorer v2443.

In 2022, O.R. Tambo District Municipality had a population density of 129 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Nelson Mandela Bay with a total population density of 699 per square kilometre per annum. In terms of growth, O.R. Tambo District Municipality had an average annual growth in its population density of 1.04% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Sarah Baartman with an average annual growth rate of 1.53% per square kilometre. In 2022, the region with the lowest population density within Eastern Cape Province was Sarah Baartman with 9.32 people per square kilometre. The region with the lowest average annual growth rate was the Amatole with an average annual growth rate of 0.31% people per square kilometre over the period under discussion.

Figure 19 : Population Density- O.R. Tambo District and Local Municipalities, 2022 [Number of people per KM].



2.2.3 Households

Either a household is a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorize a household according to population group, the population group to which the head of the household belongs, is used.

Since 1996, the O.R Tambo District Municipality's number of households has been in an upward trend. In 2022, the O.R. Tambo District had 313 536 households, with an average household size of 4.8. Table 13 below provides the number of households and the average household size in O.R. Tambo District and the local municipalities.

Table 15 : Total Number of Households, Average Household Size

Municipality	Number of Households		Average Household Size	
	2011	2022	2011	2022
King Sabata Dalindyebo	104 878	114 580	4,3	4,2
Ingquza Hill	56 212	64 051	5,0	5,5
Nyandeni	61 647	60 281	5,1	4,7
Mhlontlo	44 079	43 980	4,3	4,2
Port St Johns	31 713	30 643	4,9	5,9
O.R Tambo District	298 530	313 536	4,6	4,8

Source: Stats.SA (Census 2022)

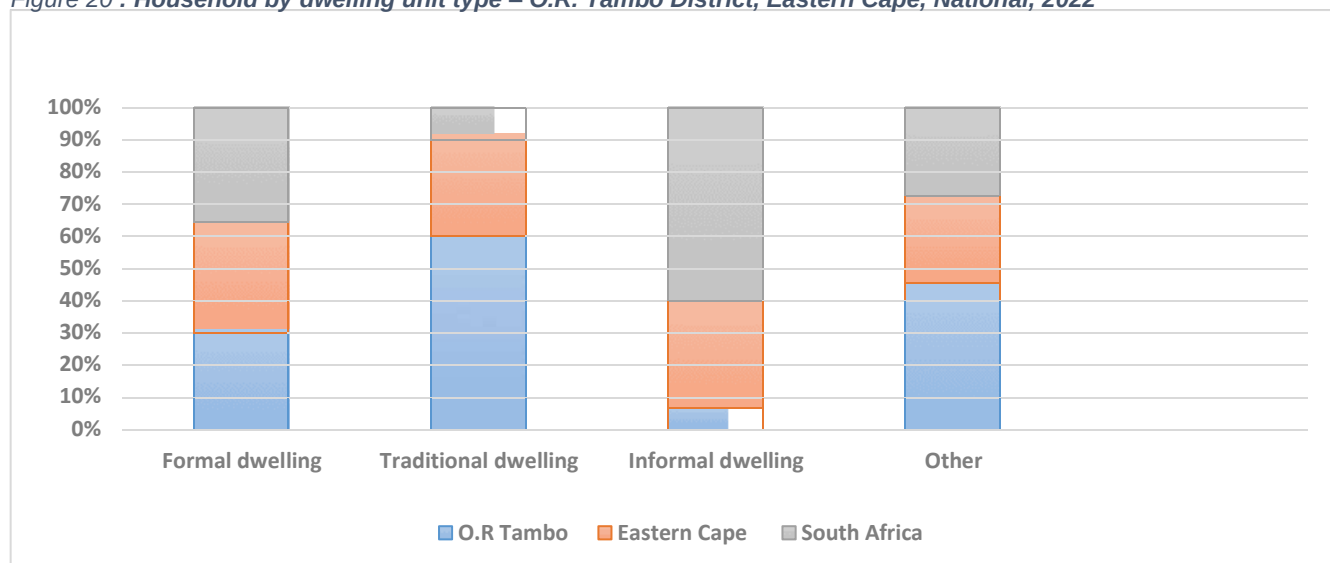
With 114 580, King Sabata Dalindyebo local Municipality contributes a large share of the total number of households in the District, followed by Ingquza Hill Local municipality with 64 051, and Nyandeni Local Municipality with a total number of 60 281 households. Port St Johns local municipality recorded a decrease in the number of households in the district from 31 713 households in 2011 to a total number of 30 643 households in 2022.

2.2.4 Household Infrastructure

Household Dwelling Type

According to StatsSA, a dwelling unit can be categorized according to type of dwelling namely; formal dwelling, traditional dwelling, informal dwelling and other. In 2022, the O.R Tambo District had 77,2% of households were living in formal dwellings, 21,5% lived in traditional dwellings, and 0,9% live in informal dwellings. Figure 11 below shows households by dwelling unit in O.R Tambo, Eastern Cape, and South Africa.

Figure 20 : Household by dwelling unit type – O.R. Tambo District, Eastern Cape, National, 2022



Source: Stats.SA 2022

Households by Dwelling Unit Type – O.R Tambo District and the rest of Local Municipalities.

Table 16: households by dwelling unit type by municipality

	Formal	Traditional	Informal	Other
King Sabata Dalindyebo	96 929	16 559	535	557
Nyandeni	44 041	15 664	431	144
Ngquza Hill	49 044	13 462	1136	410
Mhlontlo	31 721	11 873	152	235
Port St Johns	20 225	9876	422	122
O.R Tambo District Municipality	241 960	67 434	2 676	1 466

Source: StatsSA, 2022

In 2022, King Sabata Dalindyebo local municipality recorded the highest number of households living in formal dwellings with 96 929 (84,6%), and traditional dwellings with 16 559. Ingquza Hill local municipality had the highest number of households living in informal dwellings with 1136.

Figure 21 : Formal dwelling backlog



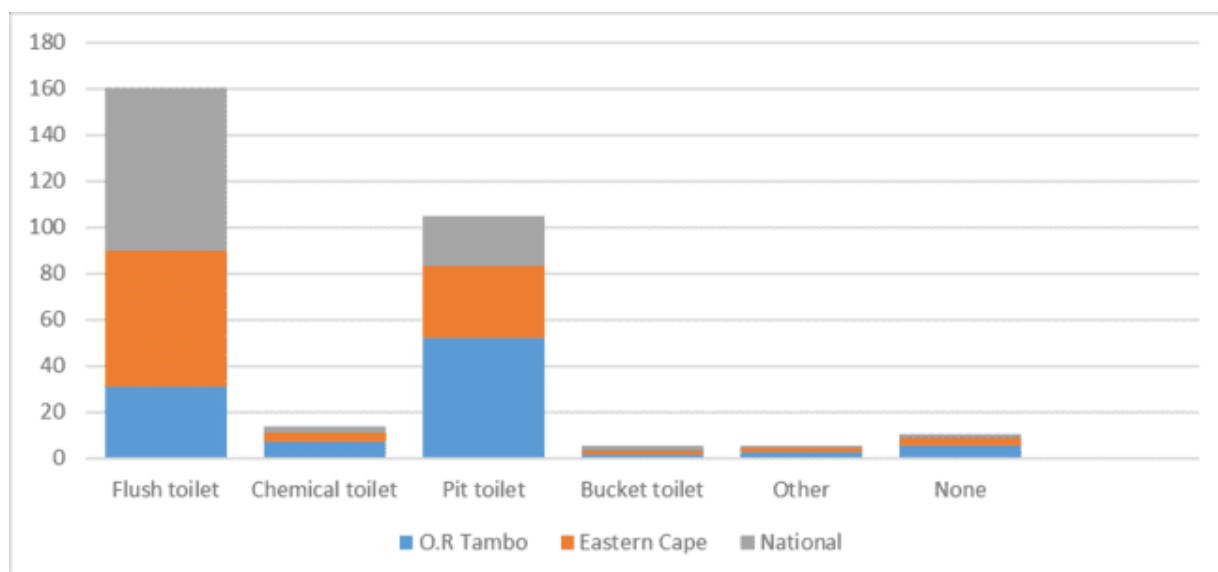
Source: South Africa Regional explorer v2443

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2012 the number of households not living in a formal dwelling were 198 000 within O.R. Tambo District Municipality. From 2012 this number decreased annually at -0.95% to 180 000 in 2022.

2.2.5 Sanitation

O.R Tambo uses various types of sanitation facilities including flush toilets, chemical toilets, pit toilet, bucket toilet, and other forms. The following statistics provides the status of sanitation access by the households within the district. The graphs and tables presented below include Census 2022 results, and South Africa Regional eXplorer v 2443 2024.

Figure 22 : Household by Type of Sanitation, O.R. Tambo, Easter Cape and National (numbers)



Source: Stats.SA, 2022 (Census)

The provision of sanitation in O.R Tambo District also faces considerable challenges. In 2022, only 31,2% of total households had access flush toilet compared to 58,7% in the province. Household access to pit toilets is

51,9%, Chemical toilet 7,2%, bucket toilet 1,4%, and other forms of sanitation is 2,7%. Out of all the total number of households, 5,6% of the household population had no access to any form of sanitation.

Table 17 : Household by Type of Sanitation- municipalities in the District (Numbers)

	O.R Tambo	King Sabata Dalindyebo	Mhlontlo	Ingquza Hill	Nyandeni	Port St Johns
Flush toilet	97 846	54 534	11 620	11 458	14 287	5 947
Chemical toilet	22 418	3 753	3 557	8 665	3 550	2 892
Pit toilet	162 830	47 877	24 540	36 023	36 407	17 983
Bucket toilet	4 512	1 054	288	1 740	832	597
Other	8 482	2 271	778	2 695	1 241	1 497
None	17 448	5 091	3 198	3 470	3 964	1 727

Source: Stats.SA, 2022 (Census)

With 54 534 (47,7%), King Sabatha Dalindyebo Local Municipality is the highest region with flushing toilets, followed by Nyandeni with 14 287 (23,7%). Port St Johns accounts for the lowest number of flushing toilets in the district with a share of 5 947 (19,4%). Most households with no access to any type of toilet facility are also found in King Sabata Dalindyebo with a total estimation of 5091 (4, 4%).

Figure 23 : Sanitation Backlog



Source: South Africa Regional eXplorer v2443

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2012 the number of Households without any hygienic toilets in O.R. Tambo District Municipality was 150 000, this decreased annually at a rate of -14.20% to 32 400 in 2022.

Table 18 : Sanitation Backlog

	Frequency		Percentage (%)	
	2011	2022	2011	2022
Flush toilet	34 648	97 846	11,6%	31,2%
Chemical toilet	20 055	22 418	6,7%	7,2%
Pit toilet	171 438	162 830	57,4%	51,9%
Bucket toilet	2 236	4 512	0,7%	1,4%
Other	13 661	8 482	4,6%	2,7%
None	56 493	17 448	18,9%	5,6%

Source: StatsSA (Census 2022)

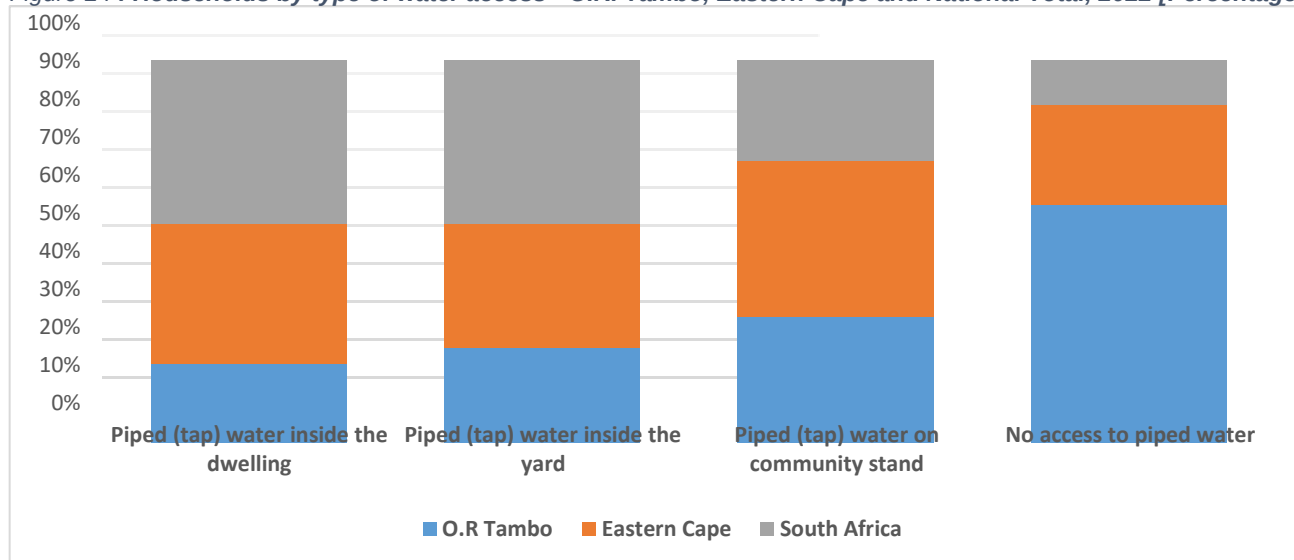
The O.R Tambo District had a total number of 97 846 (31, 2% flushing toilets in 2022, while in 2011 there were only 34 648 (11, 6%) flushing toilets in the district. The number of pit toilets has decreased from 171 438 (57,4%) in 2011 to 162 830 (51,9%) in 2022. This decrease can be attributed to the increased number of flushing toilets in the district, which even creates a greater demand for water provision. Also, the number of households with no access to any type of toilet facility has decreased from 56 493 (18,9%) in 2011 to 17 448 (5,6%) in 2022.

2.2.6 Access to Water

A household is categorized according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers and springs. The tables and graphs below depict access levels to water by O.R Tambo households. Data sources include Statistics South Africa (Census 2022 and 2011) and IHS Markit Regional eXplorer version 2236.

The water provision backlog in the district has decreased from 66.2% in 2012 to 44.8% in 2022. Figure 15 below provides comparative analysis of household's level of access to water in O.R Tambo District, Eastern Cape and South Africa.

Figure 24 : Households by type of water access - O.R. Tambo, Eastern Cape and National Total, 2022 [Percentage]



Source: Stats.SA (Census) 2022

O.R. Tambo District Municipality had a total number of 91 776 (29,3%) households with piped water inside the dwelling, a total of 42 975 (13,7%) households had piped (tap) water inside the yard, a total of 35 017 (11,2%) households, 35 017 (11,2%) of households relied on Piped (tap) water on community stand and a total of 143 768 (45,9%) had no access to piped water.

Table 19 : Households by Type of Water Access - O.R. Tambo District Municipality

	O.R Tambo	King Sabata Dalindyebo	Mhlontlo	Ingquza Hill	Nyandeni	Port St Johns	St
Piped (tap) water inside the dwelling	91 776	48 575	11 839	11 275	14 260	5 827	
Piped (tap) water inside the yard	42 975	28 680	5 551	2 199	4 927	1 618	
Piped (tap) water on community stand	35 017	6 213	9 560	4 601	8 558	6 085	
No access to piped water	143 768	31 113	17 031	45 976	32 536	17 113	

Source: Stats.SA (Census) 2022

The municipality with the highest number of households with piped water inside the dwelling within O.R. Tambo District Municipality is King Sabata Dalindyebo Local Municipality with 48 575 or a share of 42,4%. The municipality with the lowest number of households with piped water inside the dwelling is Port St Johns Local Municipality with 5 827 or a share of 19, 0% of the total households with piped water inside the dwelling within O.R. Tambo District Municipality.

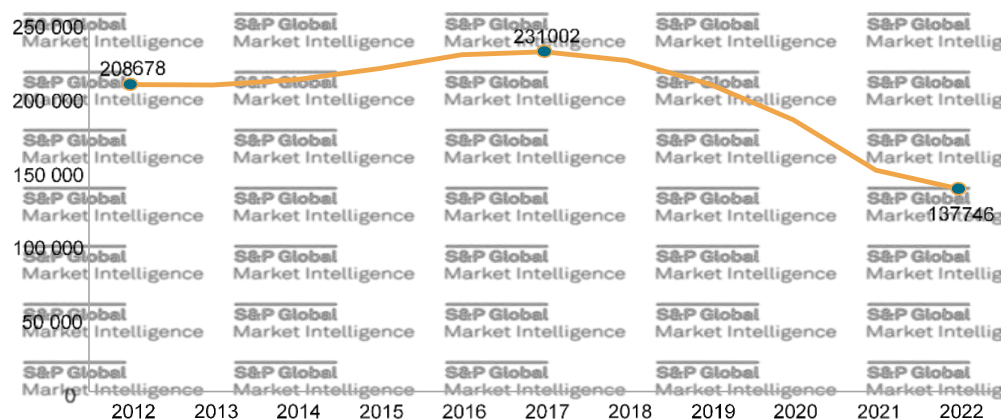
Table 20 : Water Backlog

	2011		2022	
	Frequency	Percentage	Frequency	Percentage
Piped (tap) water inside the dwelling	26 454	8,9%	91 776	29,3%
Piped (tap) water inside the yard	30 658	10,3%	42 975	13,7%
Piped (tap) water on community stand	89 521	30,0%	35 017	11,2%
No access to piped water	151 897	50,9%	143 768	45,9%

Source: Stats.SA (Census) 2022

While the number of households having access to any type of piped water, either piped water inside the dwelling, piped (tap) water inside the yard, or piped (tap) water on community stand has increased, O.R. Tambo District has the highest proportion 143 768 (45,9%) of households with no access to piped water.

Figure 25: Households with piped water



Source: South Africa Regional eXplorer v2443

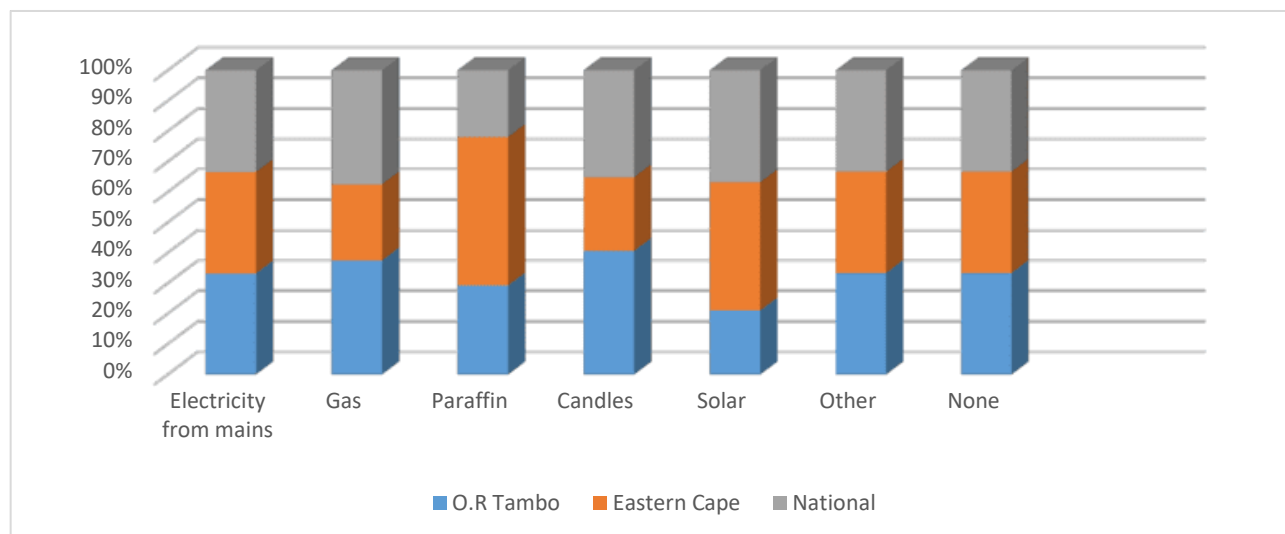
When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2012 the number of households below the RDP-level were 209 000 within O.R. Tambo District Municipality, this decreased annually at -4.07% per annum to 138 000 in 2022.

2.2.7 Households by Type of Electricity

Households are distributed into three (3) electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting.

Households are distributed into three (3) electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Figure 16 below provides a highlight of predominate use of electricity for lighting in O.R Tambo District, Eastern Cape and National.

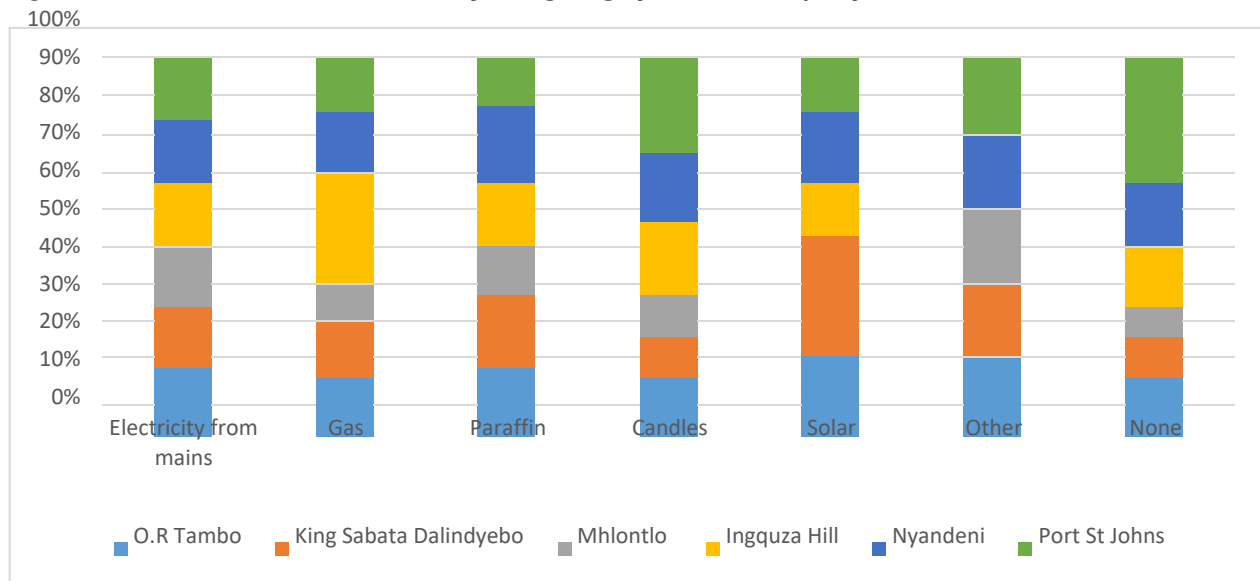
Figure 26: *Households by type of electrical connection - O.R. Tambo, Eastern Cape and National Total*



Source: StatsSA 2022 (Census)

The proportion of households using electricity as the main source of energy for lighting increased significantly from 70,1% in 2011 to 94,1% in 2022. The dependency rate on candles and candles decreased respectively. In 2011 proportion of households using candles for lighting was 23,7% compared to 3,7% in 2022. The use of paraffin declined from 5,2% in 2011 to 1,2% in 2022. The percentage of households with no access to any source of energy was also reduced from 0,4% in 2011 to 0,2% in 2022.

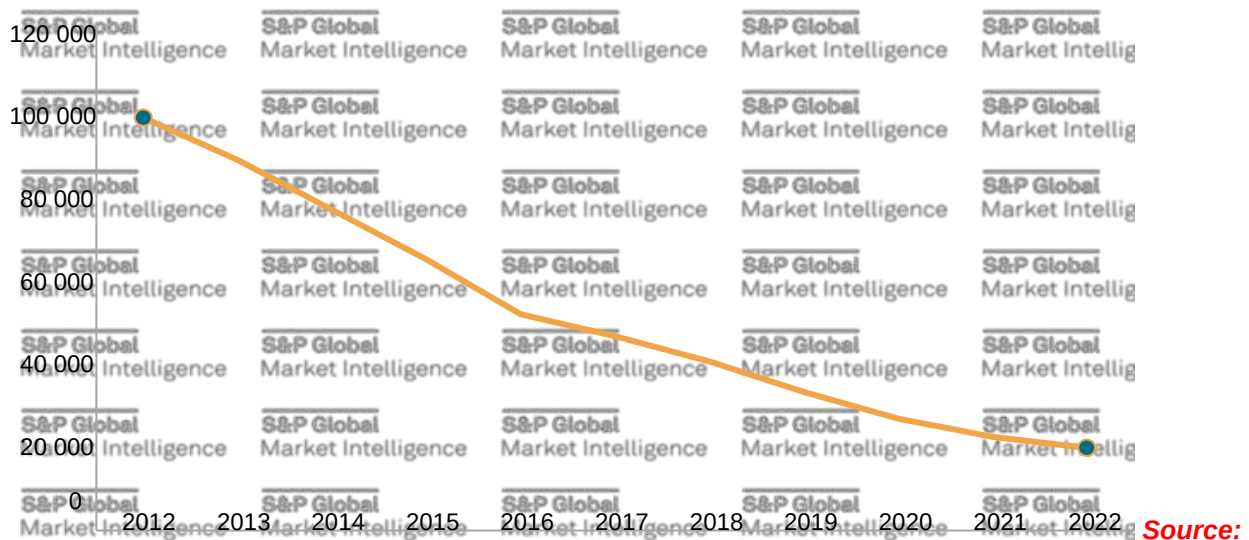
Figure 27: Household access to electricity for lighting by Local Municipality in O.R. Tambo District.



Source: Stats.SA 2022 (Census)

The region within O.R. Tambo with the highest number of households using electricity from the mains for lighting is Mhlontlo Local Municipality with 42 105 or a share of 95,7% of the total number of households. The region with the lowest number of households with access to electricity as the main source of lighting is Port St Johns with 28 172 or a share of 91,9% of the total number of households.

Figure 28 : Electricity Backlog

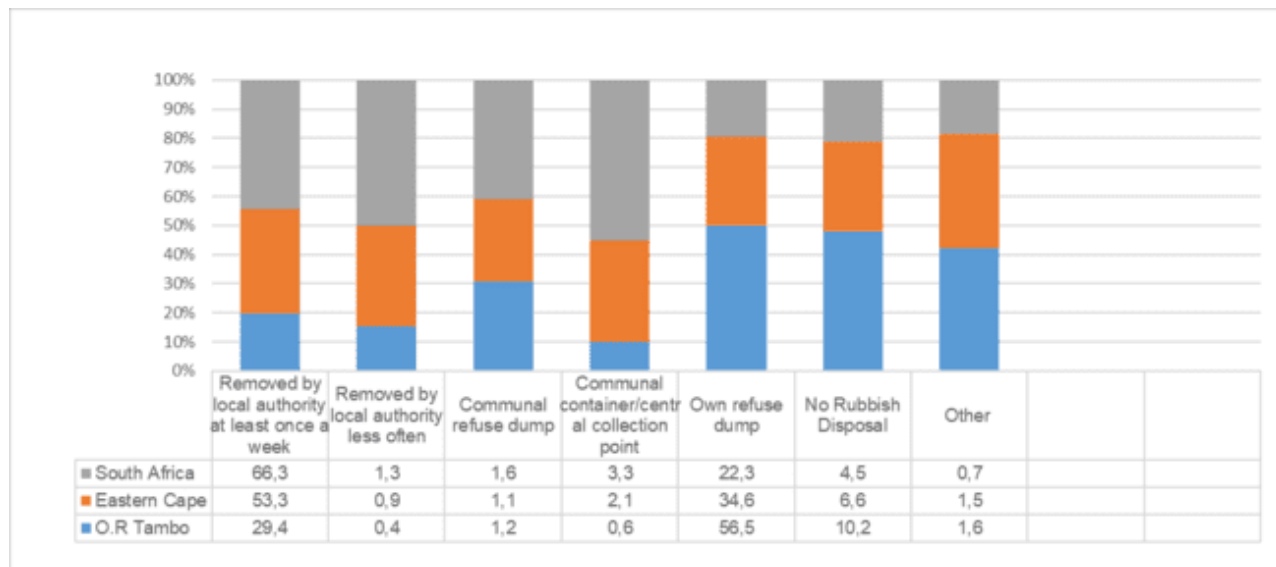


South Africa Regional eXplora v2443

When looking at the number of households with no electrical connection over time, it can be seen that in 2012 the households without an electrical connection in O.R. Tambo District Municipality was 97 900, this decreased annually at -14.85% per annum to 19 600 in 2022.

2.2.8 Access to refuse removal

Figure 29 Figure below provides the status of refuse removal in O.R. Tambo District based on statistical information extracted from Statistics South Africa (Census 2022) and IHS Markit Regional eXplorer version 2236



Source: Stats.SA 2022 (Census)

In 2022, 29,4% of households had access to a weekly refuse collection by the local authority, 0,4% households had their refuse removed less often than weekly, and a proportion of 56,5% households uses their own refuse dump.

Table 21 : Households by refuse collection - by local municipality in O.R. Tambo District.

	O.R Tambo	King Sabata Dalindyebo	Mhlontlo	Ingquza Hill	Nyandeni	Port Johns	St
Removed by local authority at least once a week	29,4	43,3	25,9	18,0	23,1	18,7	
Removed by local authority less often	0,4	0,6	0,1	0,5	0,1	0,0	
Communal refuse dump	1,2	1,0	1,9	1,6	0,9	1,2	
Communal container/central collection point	0,6	1,0	0,3	0,3	0,5	0,7	
Own refuse dump	56,5	45,9	57,4	65,0	63,9	62,8	
No Rubbish Disposal	10,2	1,2	11,0	12,0	10,0	10,0	
Other	1,6	1,0	2,6	2,1	1,5	1,6	

The region within O.R. Tambo with the highest number of households where the refuse is removed weekly by the local authority is King Sabata Dalindyebo Local Municipality with 43,3%. The region with the lowest number of households where the refuse is removed weekly by the local authority is Ingquza Hill with 18, 0%.

Refuse Removal Backlog- O.R. Tambo District Municipality

Figure 30: Household by Refuse removal



Source: South Africa Regional eXplora v2443

Table 22 : Refuse Removal Frequency

Name	2022		2011	
	Frequency	%	Frequency	Percentage
Removed by local authority at least once a week	92 169	29,4%	31 823	10,7%
Removed by local authority less often	1 152	0,4%	2 810	0,9%
Communal refuse dump	3 917	1,2%	3 375	1,1%
Own refuse dump	177 258	56,5%	195 011	65,3%
No Rubbish Disposal	32 067	10,2%	58 601	19,6%
Other	5 081	1,6%	6 911	2,3%

Source: Stats SA 2022 (Census)

While the number of households who had their refused removed by the local authority either at least once a week or less often has increased, the percentage of households with no access to formal refuse disposal is relatively high. A total of 177 258 or a share of 56,5% households uses their own refuse dump, 32 32 067 or a share of 10,2% do not have any refuse disposal, while 5 081 or a share 1,6% uses other alternative sources.

2.2.9 Dependency Ratio

The dependency ratio is the ratio between the number of dependents, aged 0-14 years and those over the age of 65 years, to the total population aged 15-64, The high number of children in the district leads to high levels of dependency. A high dependency ratio means few breadwinners, a small number of taxpayers and a small proportion of the population who are productive – but a high reliance on the fiscus.

According to StatsSA (2022 Census results) the dependency ratio for the district is 70,0 % compared to 80.5% in 2011, this indicates an increase in the economically active population. However, despite the decrease in the dependency ratio for the district, it is still much higher than that of the province (60,0%) and the country (48,8%). At the Local Municipality level, King Sabata Dalindyebo is the only local municipality with a dependency ratio lower than that of the district with an average of 60,5. Nyandeni at 74,8 and Ingquza hill at 77,5 both recorded the highest dependency ratios in the district

2.2.10 HIV+ and AIDS Estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely. HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Table 23: Number of HIV+ people - O.R.Tambo, Eastern Cape and National Total, 2012-2022

[Number and percentage]					
O.R. Tambo		Eastern Cape	National Total	O.R. Tambo as % of province	O.R. Tambo as % of national
2012	155,000	746,000	6,630,000	20.8%	2.3%
2013	158,000	759,000	6,770,000	20.8%	2.3%
2014	160,000	772,000	6,910,000	20.7%	2.3%
2015	163,000	786,000	7,050,000	20.7%	2.3%
2016	165,000	799,000	7,200,000	20.7%	2.3%
2017	168,000	815,000	7,360,000	20.6%	2.3%
2018	171,000	830,000	7,530,000	20.6%	2.3%
2019	174,000	847,000	7,710,000	20.5%	2.3%
2020	177,000	863,000	7,900,000	20.5%	2.2%
2021	179,000	879,000	8,090,000	20.4%	2.2%
2022	183,000	899,000	8,300,000	20.3%	2.2%
Average Annual growth					
2012-2022		1.68%	1.89%	2.27%	

Source: South Africa Regional eXplorer v2443.

In 2022, 183 000 people in the O.R. Tambo District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.68% since 2012, and in 2022 represented 11.67% of the district municipality's total population. The Eastern Cape Province had an average annual growth rate of 1.89% from 2012 to 2022 in

the number of people infected with HIV, which is higher than that of the O.R. Tambo District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2012 to 2022 with an average annual growth rate of 2.27%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.



Figure 31: AIDS profile and forecast - O.R. Tambo District Municipality, 2012-2027 [numbers]

Source: South Africa Regional eXplorer v2443.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 4480 in 2012 and 2240 for 2022. This number denotes a decrease from 2012 to 2022 with a high average annual rate of -6.70% (or -2240 people). For the year 2022, they represented 0.14% of the total population of the entire district municipality.

2.2.11 Economic Overview

The economic state of O.R. Tambo District Municipality is put in perspective by comparing it on a spatial level with its neighboring district municipalities, Eastern Cape Province and South Africa. The section will also allude to the economic composition and contribution of the regions within O.R. Tambo District Municipality.

The O.R. Tambo District Municipality does not function in isolation from Eastern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

2.2.12 Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 24 . Gross domestic product (GDP) - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [R billions, Current prices]

	O.R. Tambo	Eastern Cape	National Total	O.R. Tambo as % of province	O.R. Tambo as % of national
2012	29.5	287.2	3,566.4	10.3%	0.83%
2013	31.6	309.6	3,868.6	10.2%	0.82%
2014	34.0	330.8	4,133.9	10.3%	0.82%
2015	36.7	354.1	4,420.8	10.4%	0.83%
2016	39.8	379.0	4,759.6	10.5%	0.84%
2017	42.9	403.4	5,078.2	10.6%	0.84%
2018	45.4	420.9	5,363.2	10.8%	0.85%
2019	48.2	437.2	5,625.2	11.0%	0.86%
2020	48.7	430.3	5,568.0	11.3%	0.87%
2021	54.6	472.9	6,208.8	11.5%	0.88%
<u>2022</u>	<u>58.8</u>	<u>501.0</u>	<u>6,628.6</u>	<u>11.7%</u>	<u>0.89%</u>

Source: South Africa Regional eXplorer v2443.

With a GDP of R 58.8, billion in 2022 (up from R 29.5 billion in 2012), the O.R. Tambo District Municipality contributed 11.74% to the Eastern Cape Province GDP of R 501 billion in 2022 increasing in the share of the Eastern Cape from 10.27% in 2012. The O.R. Tambo District Municipality contributes 0.89% to the GDP of South Africa, which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2012 when it contributed 0.83% to South Africa.

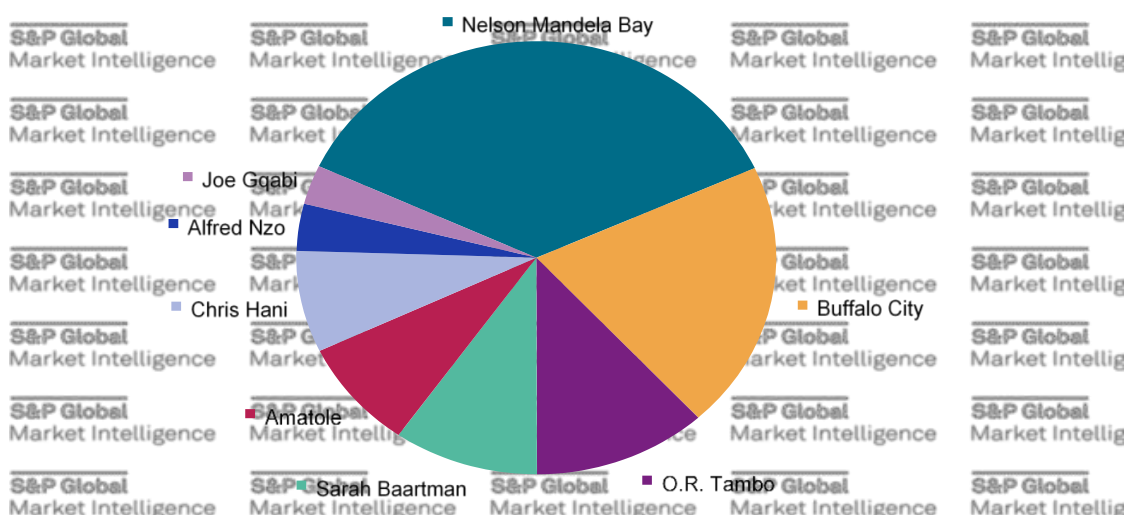
Table 25 : Gross domestic product (GDP) - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [Annual percentage change, Constant 2010 prices]

	O.R. Tambo	Eastern Cape	National Total
2012	0.6%	1.9%	2.4%
2013	0.6%	1.4%	2.5%
2014	1.8%	0.8%	1.4%
2015	2.0%	0.9%	1.3%
2016	2.3%	0.8%	0.7%
2017	1.9%	0.5%	1.2%
2018	2.7%	1.1%	1.6%
2019	1.7%	0.1%	0.3%
2020	-3.3%	-5.8%	-6.0%
2021	6.5%	4.9%	4.7%
2022	3.7%	2.1%	1.9%
Average Annual growth 2012-2022	1.94%	0.64%	0.92%

Source: South Africa Regional eXplorer v2443.

In 2022, the O.R. Tambo District Municipality achieved an annual growth rate of 3.68% which is a significantly higher GDP growth than the Eastern Cape Province's 2.08%, and is higher than that of South Africa, where the 2022 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2022, the longer-term average growth rate for O.R. Tambo (1.94%) is also significantly higher than that of South Africa (0.92%). The economic growth in O.R. Tambo peaked in 2021 at 6.51%.

Figure 32 : Gross domestic product (GDP) - O.R. Tambo District Municipality and the rest of Eastern Cape, 2022 [Percentage]



Source:

South Africa Regional eXplorer v2443.

The O.R. Tambo District Municipality had a total GDP of R 58.8 billion and in terms of total contribution towards Eastern Cape Province the O.R. Tambo District Municipality ranked third relative to all the regional economies to total Eastern Cape Province GDP. This ranking in terms of size compared to other regions of O.R. Tambo remained the same since 2012. In terms of its share, it was in 2022 (11.7%) significantly larger compared to what it was in 2012 (10.3%). For the period 2012 to 2022, the average annual growth rate of 1.9% of O.R. Tambo was the highest relative to its peers in terms of growth in constant 2010 prices.

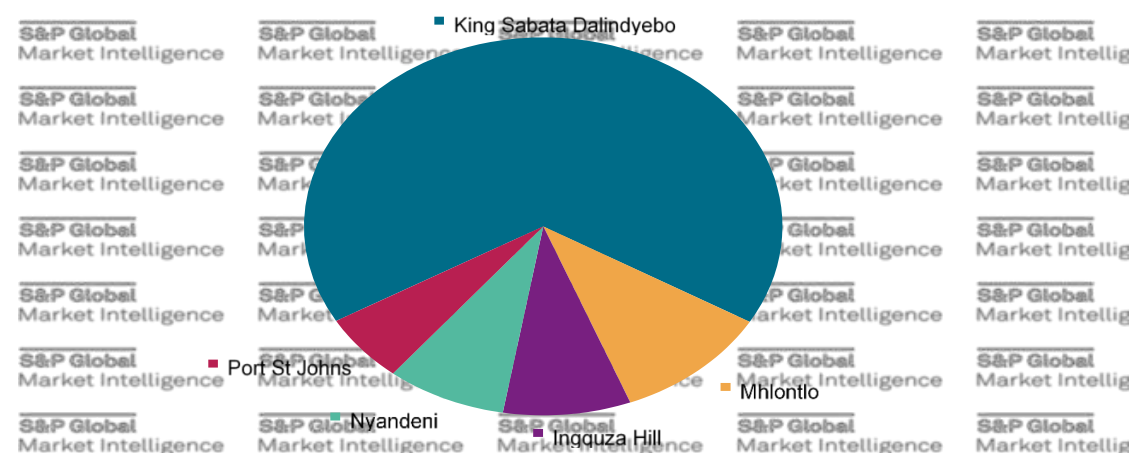
Table 26: Gross domestic product (GDP) - local municipalities of O.R. Tambo District Municipality, 2012 to 2022, share and growth

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Ingquza Hill	5.0	8.64%	3.69		-0.28%
Port St Johns	3.44	5.85%	2.47	2.49	0.09%
Nyandeni	4.77	8.10%	3.19	3.49	0.92%
Mhlonlto	6.26	10.65%	4.39	4.51	0.27%
KSD	39.26	66.75%	21.28	28.35	2.91%
O.R. Tambo	58.82		35.01	42.43	

Source: South Africa Regional eXplorer v2443.

King Sabata Dalindyebo had the highest average annual economic growth, averaging 2.91% between 2012 and 2022, when compared to the rest of the regions within the O.R. Tambo District Municipality. The Nyandeni Local Municipality had the second highest average annual growth rate of 0.92%. Ingquza Hill Local Municipality had the lowest average annual growth rate of -0.28% between 2012 and 2022.

Figure 33 . GDP contribution - local municipalities of O.R. Tambo District Municipality, 2022 [Current prices, percentage]



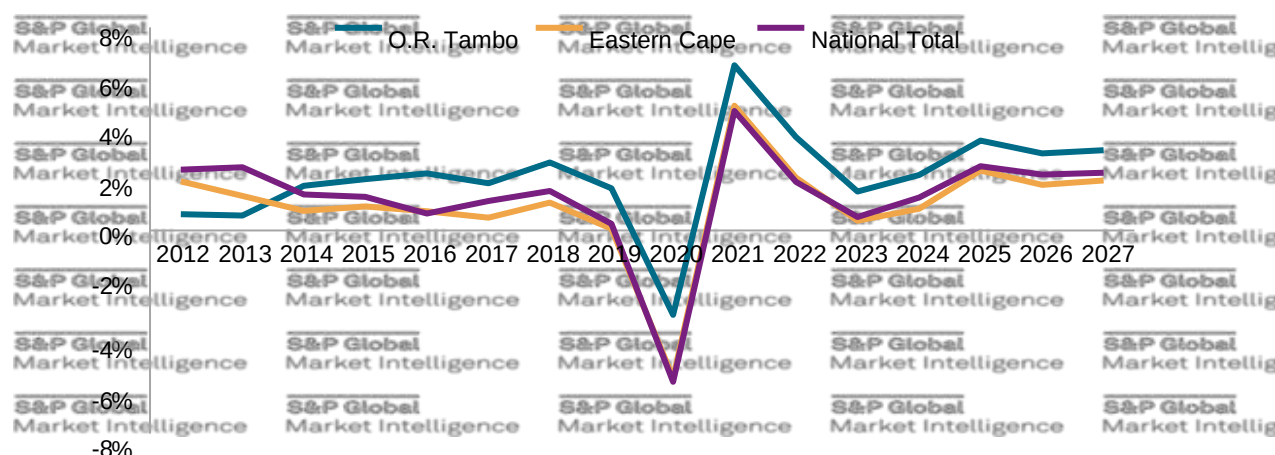
Source: South Africa Regional eXplorer v2443.

The greatest contributor to the O.R. Tambo District Municipality economy is the King Sabata Dalindyebo Local Municipality with a share of 66.75% or R 39.3 billion, increasing from R 17.9 billion in 2012. The economy with the lowest contribution is the Port St Johns Local Municipality with R 3.44 billion growing from R 2.08 billion in 2012.

2.2.13 Economic growth forecast

It is expected that O.R. Tambo District Municipality will grow at an average annual rate of 2.69% from 2022 to 2027. The average annual growth rate of Eastern Cape Province and South Africa is expected to grow at 1.47% and 1.76% respectively.

Figure 34 . **Gross domestic product (GDP) - O.R. Tambo, Eastern Cape and National Total, 2012-2027**
[Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2443.

In 2027, O.R. Tambo has forecasted GDP will be an estimated R 48.4 billion (constant 2010 prices) or 12.3% of the total GDP of Eastern Cape Province. The ranking in terms of size of the O.R. Tambo District Municipality will remain the same between 2022 and 2027, with a contribution to the Eastern Cape Province GDP of 12.3% in 2027 compared to the 11.6% in 2022. At a 2.69%, average annual GDP growth rate between 2022 and 2027, O.R. Tambo ranked the highest compared to the other regional economies.

Table 27: **Gross domestic product (GDP) - local municipalities of O.R. Tambo District Municipality, 2022 to 2027, share and growth**

	2027 (Current prices)	Share of district municipality	2022 (Constant prices)	2027 (Constant prices)	Average Annual growth
Ingquza Hill	6.88	7.93%			
Port st Johns	4.89	5.64%	2.49	2.70	1.66%
Nyandeni	6.84	7.89%	3.49	3.87	2.04%
Mhlontlo	8.60	9.92%	4.51	4.73	0.96%
King Sabata Dalindeyo	59.47	68.61%	28.35	33.40	3.33%
O.R. Tambo	86.68		42.43	48.45	

Source: South Africa Regional eXplorer v2443

When looking at the regions within the O.R. Tambo District Municipality it is expected that from 2022 to 2027 the King Sabata Dalindyebo Local Municipality will achieve the highest average annual growth rate of 3.33%. The region that is expected to achieve the second highest average annual growth rate is that of Nyandeni Local Municipality, averaging 2.04% between 2022 and 2027. On the other hand, the region that performed

the poorest relative to the other regions within O.R. Tambo District Municipality was the Ingquza Hill Local Municipality with an average annual growth rate of 0.88%

2.2.14 Gross value added by region (GVA-R)

The O.R. Tambo District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition: Gross value-added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the O.R. Tambo District Municipality.

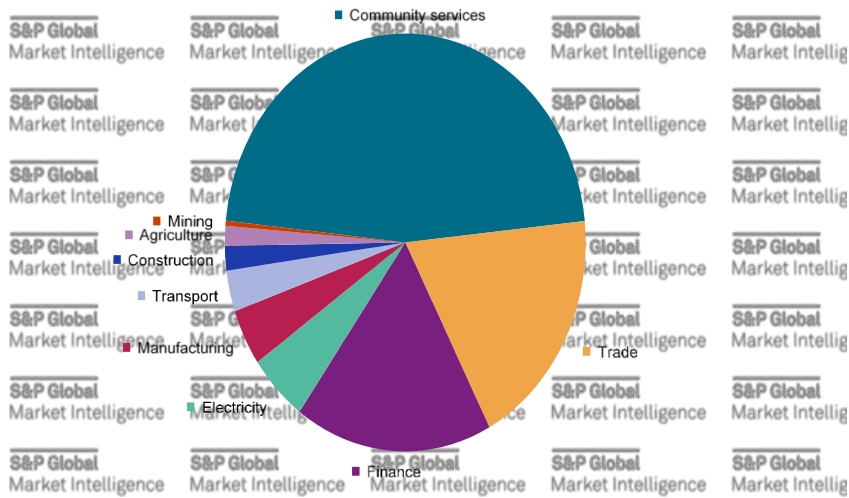
Table 28 : *Community Sector*

	O.R. Tambo	Eastern Cape	National Total	O.R. Tambo as % of province	O.R. Tambo as % of national
Agriculture	0.8	11.2	187.6	7.4%	0.45%
Mining	0.2	1.5	483.3	14.7%	0.04%
Manufacturing	2.4	64.8	813.1	3.7%	0.29%
Electricity	2.9	9.1	192.8	31.9%	1.50%
Construction	1.0	11.7	146.6	8.8%	0.70%
Trade	10.3	75.3	807.5	13.7%	1.28%
Transport	1.7	23.9	451.4	7.3%	0.39%
Finance	9.7	80.9	1,386.9	11.9%	0.70%
Community services	25.5	174.1	1,483.6	14.6%	1.72%
Total Industries	54.6	452.5	5,952.7		12.1%
0.92%					

Source: South Africa Regional eXplorer v2443.

In 2022, the community services sector is the largest within O.R. Tambo District Municipality accounting for R 25.5 billion or 46.7% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the O.R. Tambo District Municipality is the trade sector at 18.9%, followed by the finance sector with 17.7%. The sector that contributes the least to the economy of O.R. Tambo District Municipality is the mining sector with a contribution of R 217 million or 0.40% of the total GVA.

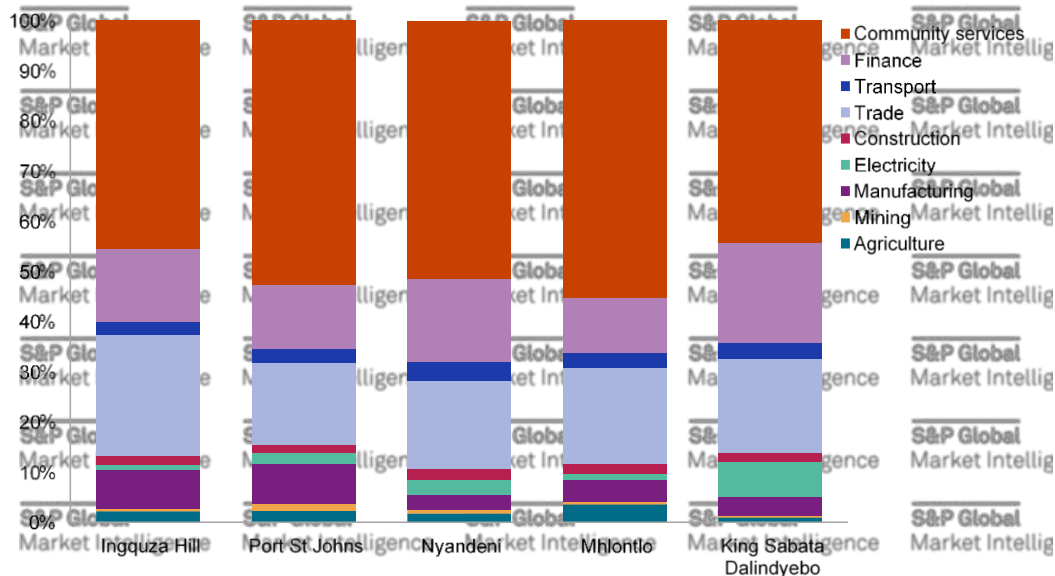
Figure 35 *Gross value added (GVA) by broad economic sector - O.R. Tambo District Municipality, 2022 [percentage composition]*



Source: South Africa Regional eXplorer v2443.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the King Sabata Dalindyebo Local Municipality made the largest contribution to the community services sector at 63.94% of the district municipality. As a whole, the King Sabata Dalindyebo Local Municipality contributed R 36.7 billion or 67.23% to the GVA of the O.R.Tambo District Municipality, making it the largest contributor to the overall GVA of the O.R.Tambo District Municipality.

Figure 36: **Gross Value Added (GVA) by broad economic sector - local municipalities of O.R.Tambo District Municipality, 2022 [percentage composition]**



Source: South Africa Regional eXplorer v2443.

2.2.15 Historical economic growth

For the period 2022 and 2012, the GVA in the finance sector had the highest average annual growth rate in O.R. Tambo at 4.10%. The industry with the second highest average annual growth rate is the transport sector averaging at 2.45% per year. The electricity sector had an average annual growth rate of -1.68%, while the mining sector had the lowest average annual growth of -2.16%. Overall, a growth existed for all the industries in 2022 with an annual growth rate of 3.81% since 2021.

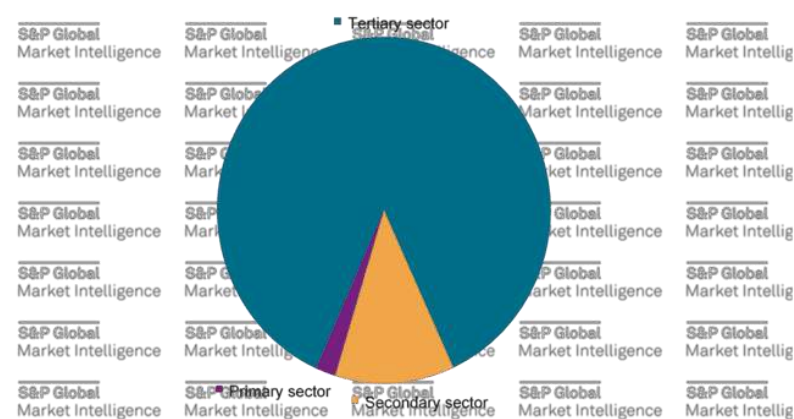
Table 29 : Gross value added (GVA) by broad economic sector - O.R. Tambo District Municipality, 2012, 2017 and 2022 [R billions, 2010 constant prices]

	2012	2017	2022	Average Annual growth
Agriculture	0.40	0.41	0.48	1.83%
Mining	0.11	0.12	0.09	-2.16%
Manufacturing	1.39	1.45	1.53	0.95%
Electricity	1.75	1.58	1.48	-1.68%
Construction	0.90	0.93	0.77	-1.55%
Trade	6.06	6.51	6.92	1.34%
Transport	1.16	1.32	1.47	2.45%
Finance	5.09	6.22	7.61	4.10%
Community services	15.44	16.69	19.07	2.13%
Total Industries	32.29	35.23	39.41	2.01%

Source: South Africa Regional eXplorer v2443Source

The tertiary sector contributes the most to the Gross Value Added within the O.R. Tambo District Municipality at 86.5%. This is significantly higher than the national economy (69.4%). The secondary sector contributed 11.6% (ranking second), while the primary sector contributed the least at 1.9%.

Figure 37 . Gross value added (GVA) by aggregate economic sector - O.R.Tambo District Municipality, 2022 [percentage]



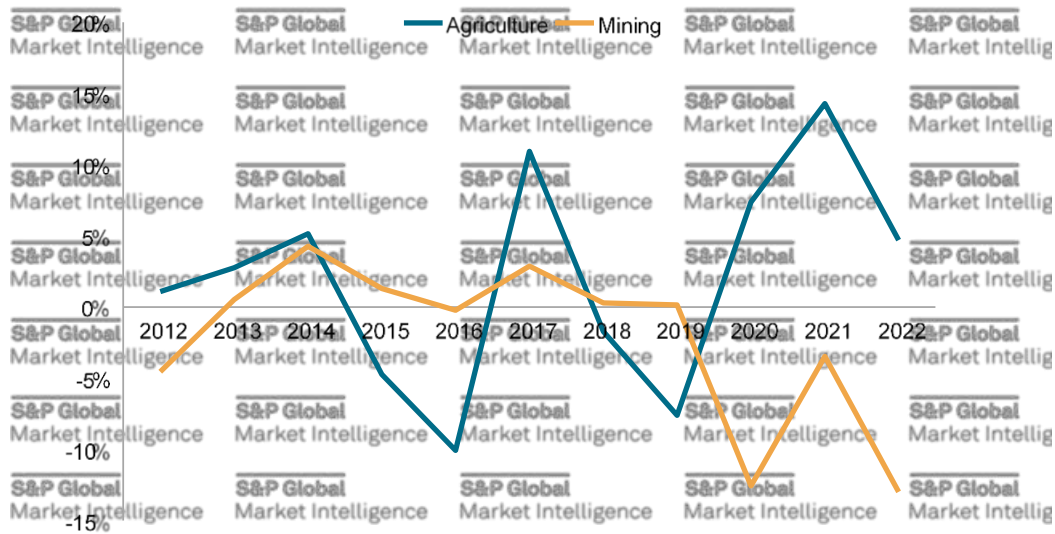
Source: South Africa Regional eXplorer v2443

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in O.R. Tambo District Municipality from 2012 to 2022.

Figure 38: **Gross value added (GVA) by primary sector - O.R.Tambo, 2012-2022 [Annual percentage change]**



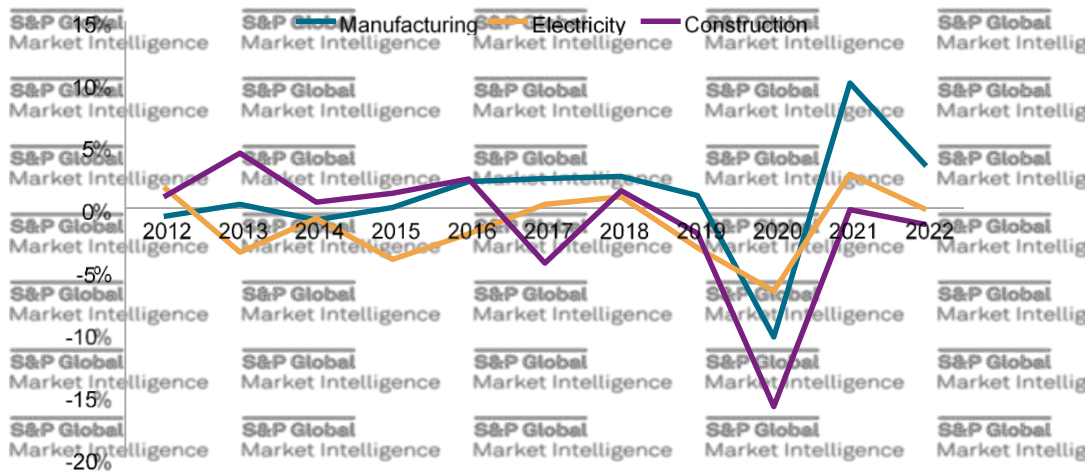
Source: South Africa Regional eXplorer v2443.

Between 2012 and 2022, the agriculture sector experienced the highest growth in 2021 with an average growth rate of 14.3%. The mining sector reached its highest point of growth of 4.3% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -10.1%, while the mining sector reaching its lowest point of growth in 2022 at -13.0%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in O.R. Tambo District Municipality from 2012 to 2022.

Figure 39 : **Gross value added (GVA) by secondary sector - O.R. Tambo, 2012-2022 [Annual percentage change]**



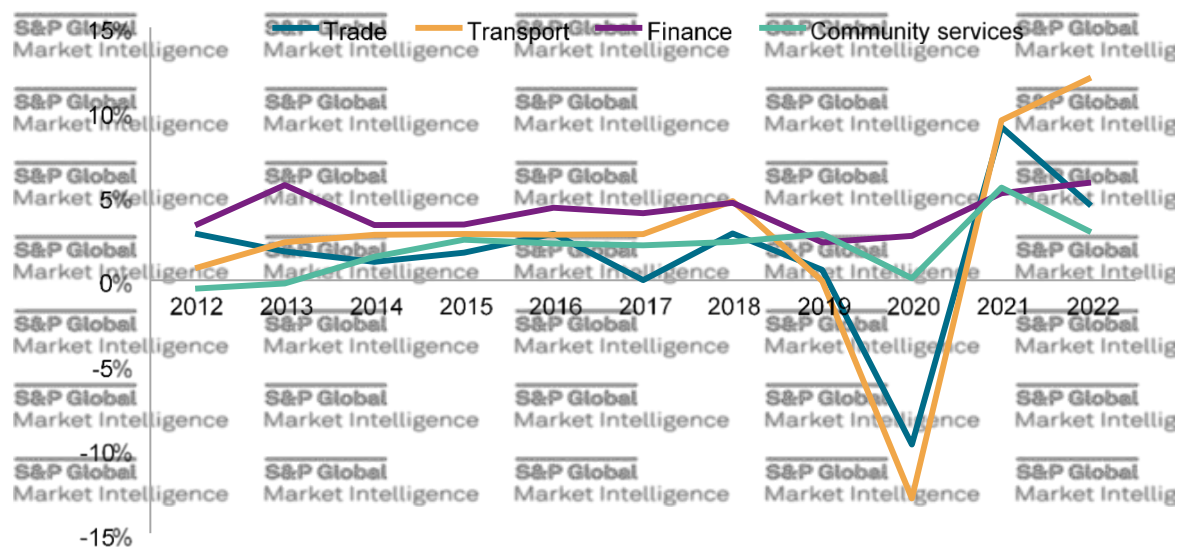
Source: South Africa Regional eXplorer v2443.

Between 2012 and 2022, the manufacturing sector experienced the highest growth in 2021 with a growth rate of 10.0%. The construction sector reached its highest growth in 2013 at 4.4%. The manufacturing sector experienced its lowest growth in 2020 of -10.3%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -15.9%, which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2021 at 2.7%, while it recorded the lowest growth of -6.6% in 2020

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in O.R. Tambo District Municipality from 2012 to 2022.

Figure 40 : Gross value added (GVA) by tertiary sector - O.R. Tambo, 2012-2022 [Annual percentage change]



Source: South Africa Regional explorer v2443.

The trade sector experienced the highest growth in 2021 with a growth rate of 9.1%. The transport sector reached its highest point of growth in 2022 at 12.0%. The finance sector experienced the highest growth rate in 2022 when it grew by 5.8% and recorded the lowest growth rate in 2019 at 2.3%. The Trade sector had the lowest growth rate in 2020 at -9.7%. The community services sector, which largely consists of government, experienced its highest growth in 2021 with 5.5% and the lowest growth rate in 2012 with -0.5%.

2.2.16 Economically active population (EAP)

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Table 30: Economically active population (EAP) - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [number, percentage]

	O.R. Tambo	Eastern Cape	National Total	O.R. Tambo as % of province	
2012	230,000	1,760,000	18,700,000	13.1%	1.23%
2013	243,000	1,830,000	19,300,000	13.3%	1.26%
2014	262,000	1,920,000	20,100,000	13.6%	1.31%
2015	278,000	2,000,000	20,800,000	13.9%	1.33%
2016	297,000	2,090,000	21,500,000	14.2%	1.38%
2017	318,000	2,180,000	22,000,000	14.6%	1.44%
2018	330,000	2,240,000	22,300,000	14.8%	1.48%
2019	350,000	2,330,000	22,700,000	15.1%	1.55%
2020	349,000	2,330,000	22,100,000	15.0%	1.58%
2021	363,000	2,390,000	22,200,000	15.2%	1.63%
2022	381,000	2,470,000	23,100,000	15.4%	1.65%

Average Annual growth

2012-2022 **5.18%** **3.47%** **2.16%**

Source: South Africa Regional eXplorer v2443.

O.R. Tambo District Municipality's EAP was 381 000 in 2022, which is 24.30% of its total population, and roughly 15.41% of the total EAP of the Eastern Cape Province. From 2012 to 2022, the average annual increase in the EAP in the O.R. Tambo District Municipality was 5.18%, which is 1.71 percentage points higher than the growth in the EAP of Eastern Cape's for the same period.

Table 31 : EAP as % of total population - O.R. Tambo and the rest of Eastern Cape, 2012, 2017, 2022

[Percentage]			
	2012	2017	2022
O.R.Tambo	16.3%	21.3%	24.3%
Nelson Mandela Bay	43.6%	44.3%	45.0%
Buffalo City	37.1%	42.9%	45.5%
Sarah Baartman	37.1%	42.0%	43.2%
Amatole	18.2%	23.8%	27.1%
Chris Hani	20.7%	26.3%	29.2%
Joe Gqabi	23.0%	28.7%	31.0%
<u>Alfred Nzo</u>	<u>15.4%</u>	<u>19.9%</u>	<u>22.6%</u>

Source: South Africa Regional eXplorer v2443.

In 2012, 16.3% of the total population in O.R. Tambo District Municipality were classified as economically active which increased to 24.3% in 2022. Compared to the other regions in Eastern Cape Province, Buffalo City Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Alfred Nzo District Municipality had the lowest EAP with 22.6% people classified as economically active population in 2022.

2.2.17 Labour force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. Table 18 below presents the labour participation rate of the O.R. Tambo, Eastern Cape and National Total as a whole.

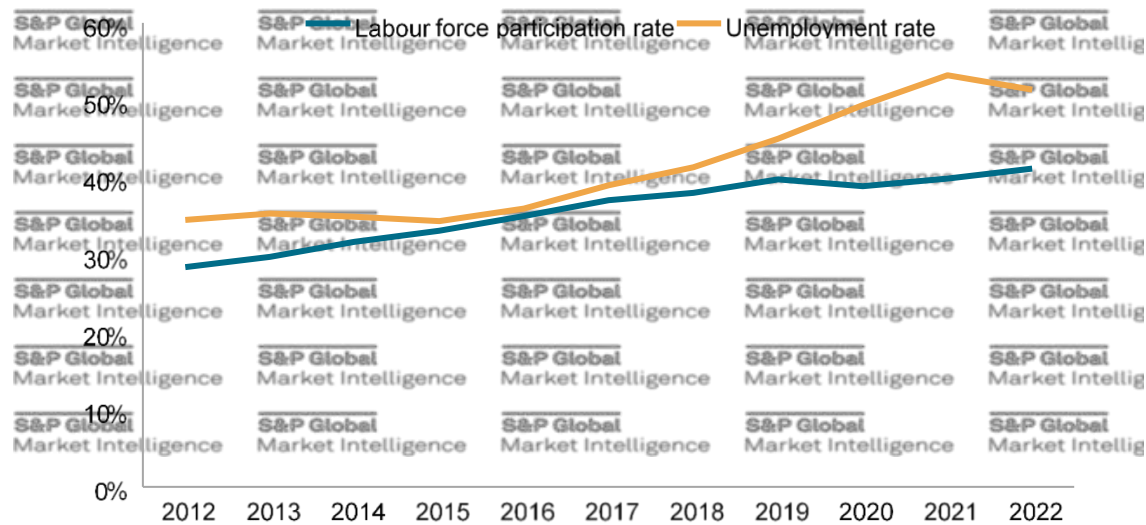
Table 32 : The labour force participation rate - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [percentage]

	O.R. Tambo	Eastern Cape	National Total
2012	28.4%	42.5%	54.3%
2013	29.8%	43.8%	55.2%
2014	31.7%	45.6%	56.6%
2015	33.1%	47.0%	57.7%
2016	35.0%	48.5%	58.8%
2017	37.1%	50.2%	59.5%
2018	38.0%	50.9%	59.4%
2019	39.8%	52.3%	59.4%
2020	38.9%	51.5%	57.0%
2021	39.9%	52.2%	56.5%
<u>2022</u>	<u>41.2%</u>	<u>53.2%</u>	<u>57.8%</u>

Source: South Africa Regional eXplorer v2443.

The O.R. Tambo District Municipality's labour force participation rate increased from 28.42% to 41.16%, which is an increase of 13 percentage points. The Eastern Cape Province increased from 42.54% to 53.22%, South Africa increased from 54.27% to 57.82% from 2012 to 2022. The O.R. Tambo District Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2012 to 2022. The O.R. Tambo District Municipality had a lower labour force participation rate when compared to South Africa in 2022.

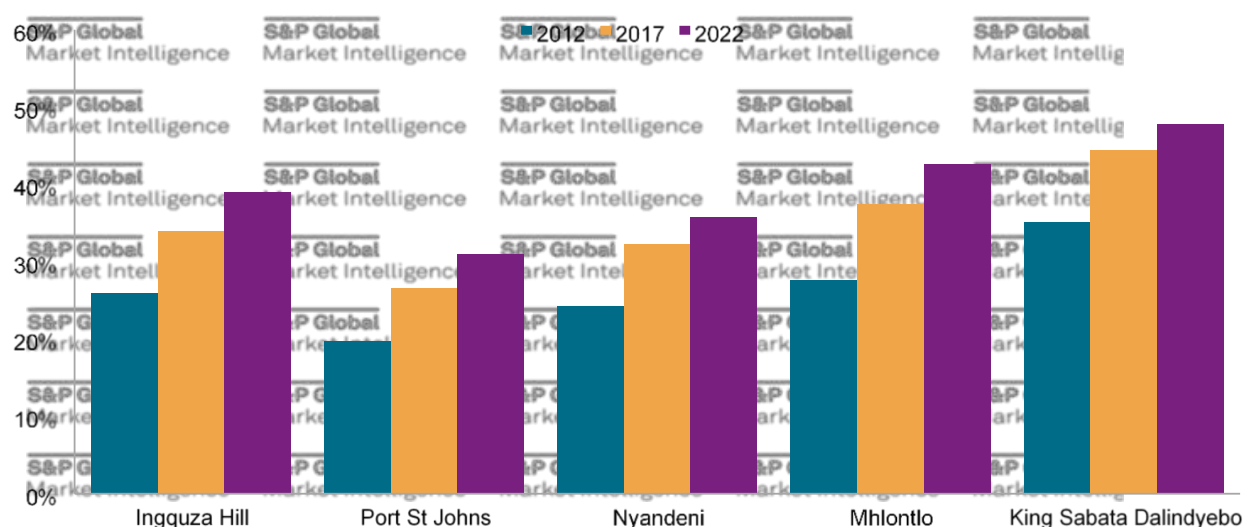
Figure 41 : The labour force participation and unemployment rates - O.R. Tambo District Municipality, 2012-2022 [percentage]



Source: South Africa Regional eXplorer v2443.

In 2022, the labour force participation rate for O.R. Tambo was at 41.2% which is significantly higher when compared to the 28.4% in 2012. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2012, the unemployment rate for O.R. Tambo was 34.5% and increased overtime to 51.4% in 2022. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within O.R. Tambo District Municipality.

Figure 42: The labour force participation rate - local municipalities and the rest of O.R. Tambo District Municipality, 2017 and 2022 [percentage]



Source: South Africa Regional eXplorer v2443.

King Sabata Dalindyebo Local Municipality had the highest labour force participation rate with 47.8% in 2022 increasing from 35.1% in 2012. Port St Johns Local Municipality had the lowest labour force participation rate of 30.9% in 2022, this increased from 19.7% in 2012.

2.2.18 Total employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

Table 33: **Total employment - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [numbers]**

	O.R. Tambo	Eastern Cape	National Total
2012	147,000	1,240,000	14,000,000
2013	153,000	1,270,000	14,400,000
2014	166,000	1,340,000	15,000,000
2015	177,000	1,400,000	15,500,000
2016	185,000	1,430,000	15,800,000
2017	188,000	1,440,000	16,000,000
2018	188,000	1,440,000	16,200,000
2019	187,000	1,430,000	16,200,000
2020	172,000	1,350,000	15,400,000
2021	165,000	1,300,000	14,800,000
2022	180,000	1,370,000	15,300,000
Average Annual growth			
<u>2012-2022</u>	<u>2.06%</u>	<u>1.05%</u>	<u>0.92%</u>

Source: South Africa Regional eXplorer v2443.

In 2022, O.R. Tambo employed 180 000 people which is 13.10% of the total employment in Eastern Cape Province (1.37 million), 1.17% of total employment in South Africa (15.3 million). Employment within O.R. Tambo increased annually at an average rate of 2.06% from 2012 to 2022.

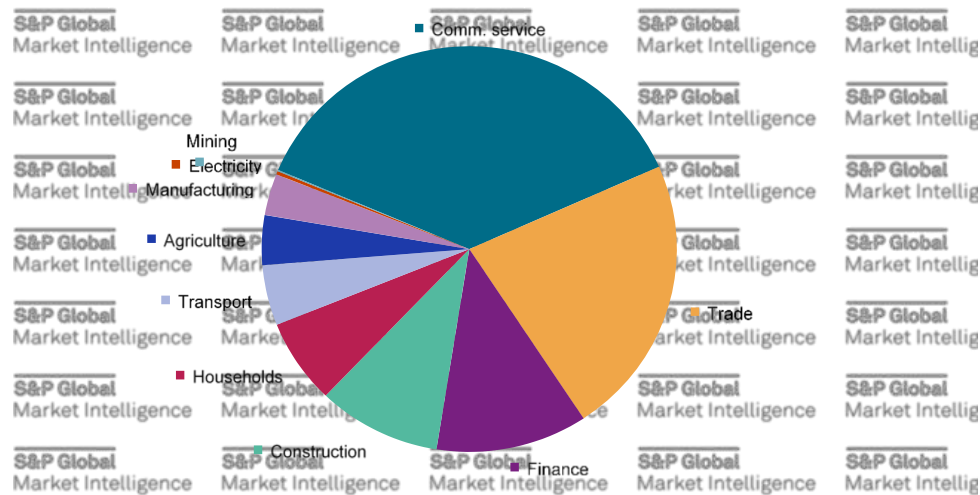
Table 34 : **Total employment per broad economic sector - O.R. Tambo and the rest of Eastern Cape, 2022 [Numbers]**

	O.R. Tambo	Nelson Mandela Bay	Buffalo City	Sarah Baartman	Amatole	Chris Hani	Joe Gqabi	Alfred Nzo	Total Eastern Cape
Agriculture	7,150	12,000	21,000	33,600	10,200	12,000	8,740	4,540	109,289
Mining	198	468	319	33	65	129	86	63	1,359
Manufacturing	5,940	75,500	18,100	15,200	6,600	5,980	3,280	3,150	133,735
Electricity	496	718	580	318	361	408	209	226	3,317
Construction	17,300	28,700	16,500	13,100	11,100	13,000	7,570	11,400	118,766
Trade	40,300	86,300	46,000	30,300	27,800	23,400	13,200	16,900	284,248
Transport	8,640	28,100	9,340	7,710	5,720	4,980	2,780	3,810	71,100
Finance	21,200	62,500	26,800	14,500	13,100	11,900	5,900	8,250	164,295
Community services	66,500	94,600	59,800	27,800	42,400	42,800	19,900	28,600	382,525
<u>Households</u>	<u>12,200</u>	<u>30,800</u>	16,900	13,200	9,440	9,800	6,610	5,580	104,396
Total	180,000	420,000	215,000	156,000	127,000	124,000	64,800	82,600	1,373,030

Source: South Africa Regional eXplorer v2443.

Figure 43 : **Total employment per broad economic sector - O.R. Tambo District Municipality, 2022 [percentage]**

O.R. Tambo District Municipality employs a total number of 180 000 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Eastern Cape Province is Nelson Mandela Bay district municipality with a total number of 420 000. The district municipality that employs the lowest number of people relative to the other regions within Eastern Cape Province is Joe Gqabi district municipality with a total number of 68 400 employed people.



Source: South Africa Regional eXplorer v2443.

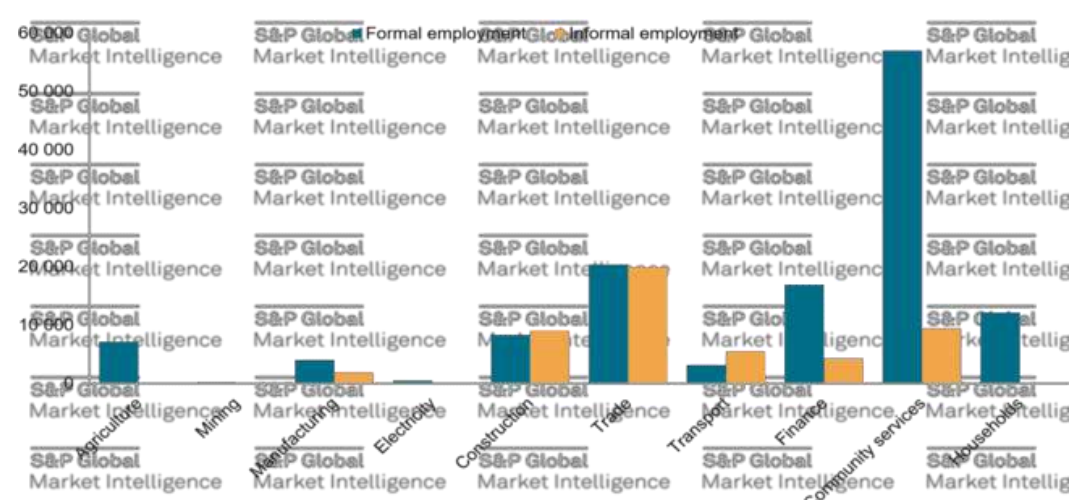
In O.R. Tambo District Municipality the economic sectors that recorded the largest number of employment in 2022 were the community services sector with 66 500 employed people or 37.0% of total employment in the district municipality. The trade sector with 40 300 (22.4%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 198 (0.1%) is the sector that employs the least number of people in O.R. Tambo District Municipality, followed by the electricity sector with 496 (0.3%) people employed.

Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

The number of formally employed people in O.R. Tambo District Municipality counted 130 000 in 2022, which is about 72.13% of total employment, while the number of people employed in the informal sector counted 50 100 or 27.87% of the total employment. Informal employment in O.R. Tambo increased from 36 900 in 2012 to an estimated 50 100 in 2022.

Figure 44 : **Formal and informal employment by broad economic sector - O.R.Tambo District Municipality, 2022**
[numbers]



Source: South Africa Regional eXplorer v2443.

In 2022 the Trade sector recorded the highest number of informally employed, with 19 900 employees or 39.72% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 1 930 and only contributes 3.86% to total informal employment.

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment.
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment.

The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

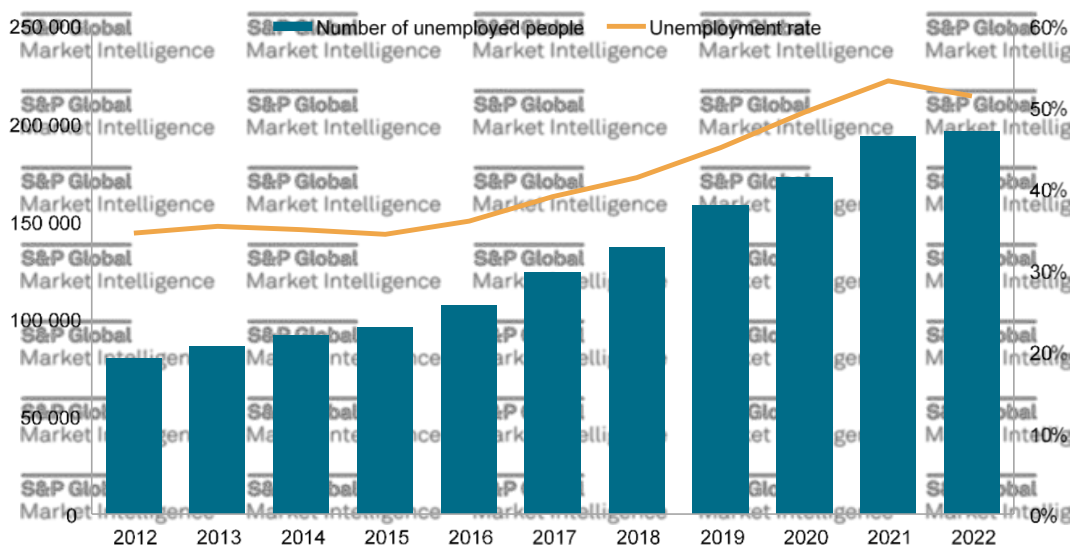
Table 35 : Unemployment rate (official definition) - O.R. Tambo, Eastern Cape and National Total, 2012-2022

[Percentage]			
	O.R. Tambo	Eastern Cape	National Total
2012	34.5%	28.9%	25.1%
2013	35.4%	29.6%	25.2%
2014	34.9%	29.4%	25.2%
2015	34.4%	29.2%	25.5%
2016	36.0%	30.5%	26.4%
2017	39.0%	32.9%	27.2%
2018	41.3%	35.0%	27.4%
2019	45.0%	38.0%	28.4%
2020	49.4%	41.5%	30.3%
2021	53.3%	44.9%	33.6%
2022	51.4%	43.8%	33.7%

Source: South Africa Regional eXplorer v2443.

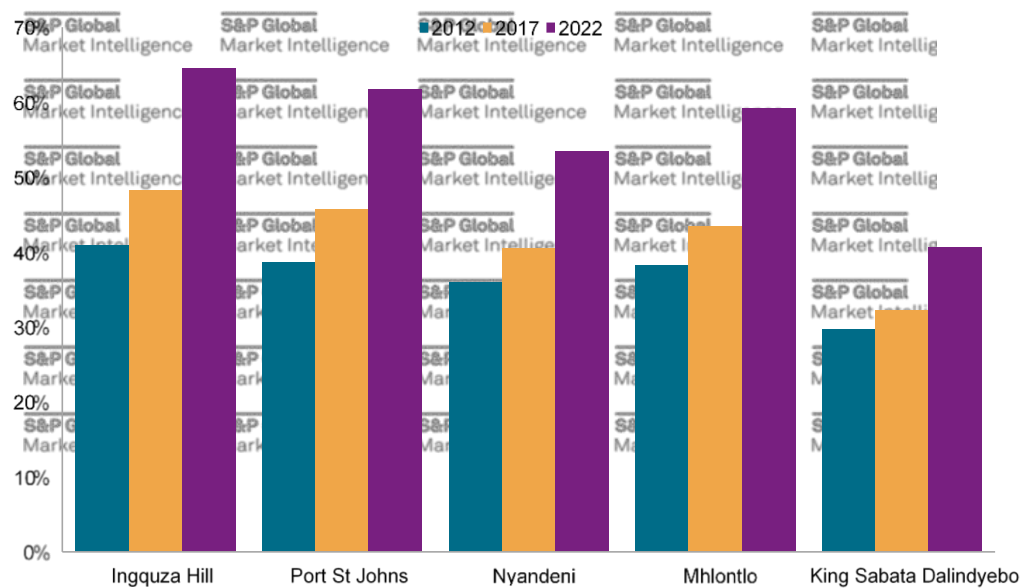
In 2022, the unemployment rate in O.R. Tambo District Municipality (based on the official definition of unemployment) was 51.39%, which is an increase of 16.9 percentage points. The unemployment rate in O.R. Tambo District Municipality is higher than that of Eastern Cape. The unemployment rate for South Africa was 33.73% in 2022, which is an increase of -8.58 percentage points from 25.15% in 2012.

Figure 45 Employment and unemployment rate (official definition) - O.R. Tambo District Municipality, 2012-2022 [number percentage]



Source: South Africa Regional explorer v2443.

Figure 46: Unemployment rate - local municipalities and the rest of O.R. Tambo District Municipality, 2012, 2017 and 2022 [percentage]



Source: South Africa Regional eXplorer v2443.

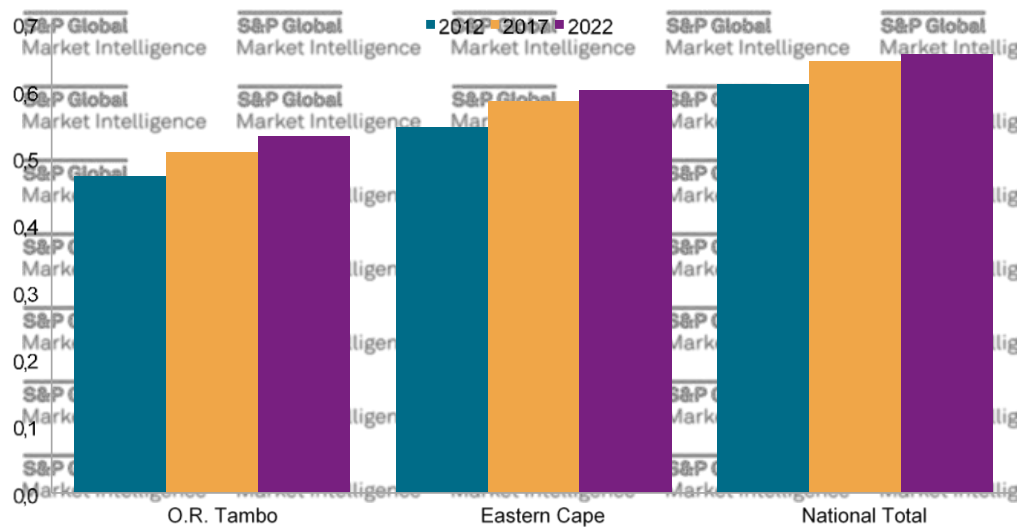
When comparing unemployment rates among regions within O.R. Tambo District Municipality, Ingquza Hill Local Municipality has indicated the highest unemployment rate of 64.4%, which has increased from 40.8% in 2012. It can be seen that the King Sabata Dalindyebo Local Municipality had the lowest unemployment rate of 40.6% in 2022, which increased from 29.7% in 2012.

2.2.19 Development

Human Development Index

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions. The HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

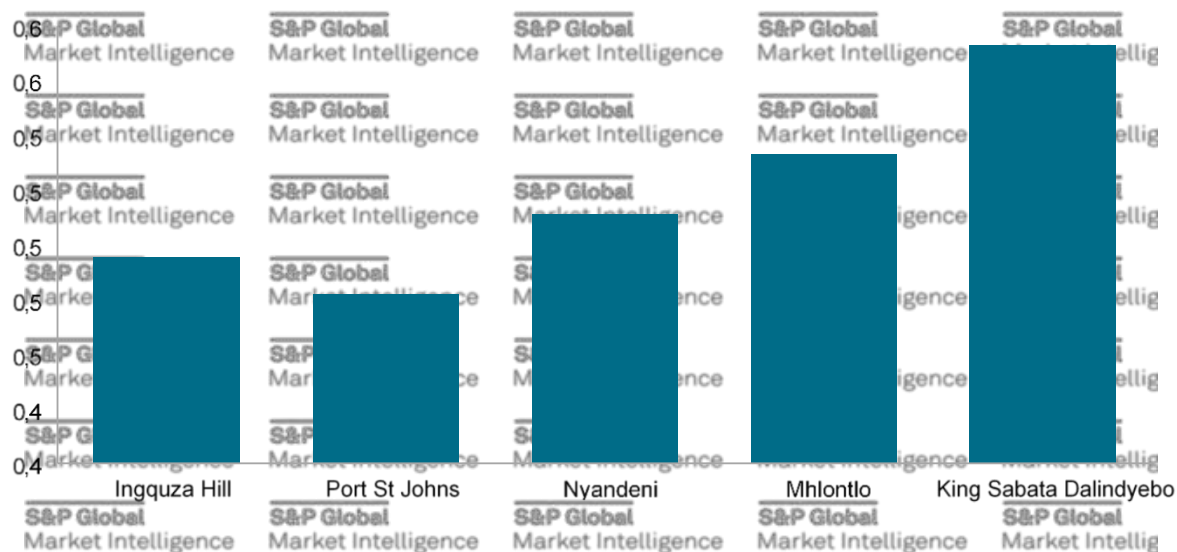
Figure 47 : Human development index (HDI) - O.R. Tambo, Eastern Cape and National Total, 2012, 2017, 2022 [Number]



Source: South Africa Regional eXplorer v2443.

In 2022, O.R. Tambo District Municipality had an HDI of 0.532 compared to the Eastern Cape with a HDI of 0.601 and 0.655 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2022 when compared to O.R. Tambo District Municipality, which translates to worse, human development for O.R. Tambo District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.72% and this increase is lower than that of O.R. Tambo District Municipality (1.19%).

Figure 48 : Human development Index (HDI) - local municipalities and the rest of O.R. Tambo District Municipality, 2022 [Number]



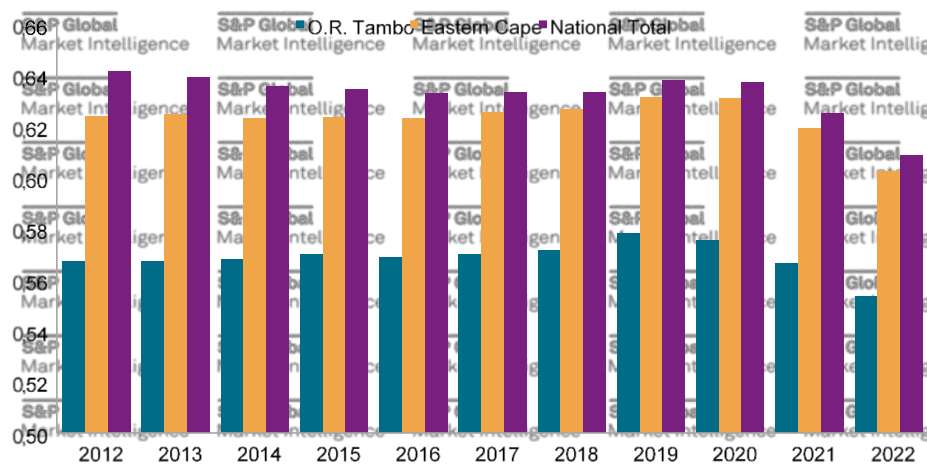
Source: South Africa Regional eXplorer v2443.

In terms of the HDI for each the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest HDI, with an index value of 0.573. The lowest can be observed in the Port St Johns Local Municipality with an index value of 0.482.

Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in an equal manner, in other words there is no variance between the high and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

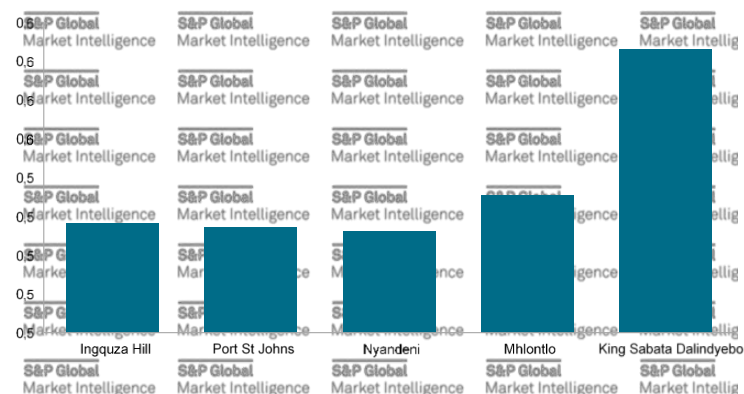
Figure 49 : Gini coefficient - O.R. Tambo, Eastern Cape and National Total, 2012-2022 [Number]



Source: South Africa Regional eXplorer v2443.

In 2022, the Gini coefficient in O.R. Tambo District Municipality was at 0.553, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Eastern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.602 and 0.608 respectively) when compared to O.R. Tambo District Municipality.

Figure 50 : Gini coefficient - local municipalities and the rest of O.R. Tambo District Municipality, 2022 [Number]



Source: South Africa Regional eXplorer v2443.

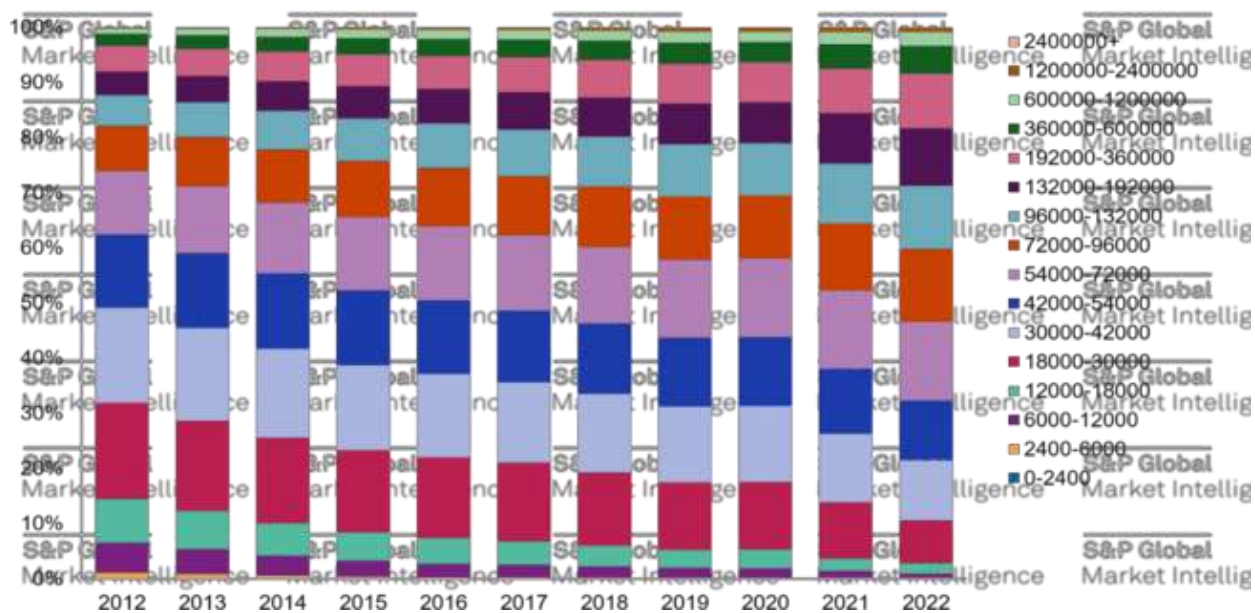
In terms of the Gini coefficient for each of the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest Gini coefficient, with an index value of 0.573. The lowest Gini coefficient can be observed in the Nyandeni Local Municipality with an index value of 0.526.

Households by Income Category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2, 400 per annum and go up to R2, 400,000+ per annum. Either a household is a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

Figure 51: Households by income bracket - O.R. Tambo District Municipality, 2012-2022 [Percentage]



Source: South Africa Regional eXplorer v2443.

For the period 2012 to 2022 the number of households earning more than R30,000 per annum has increased from 68.09% to 89.41%.

It is estimated that the poverty gap rate in O.R. Tambo District Municipality amounted to 31.5% in 2022 - the rate needed to bring all poor households up to the poverty line and out of poverty.

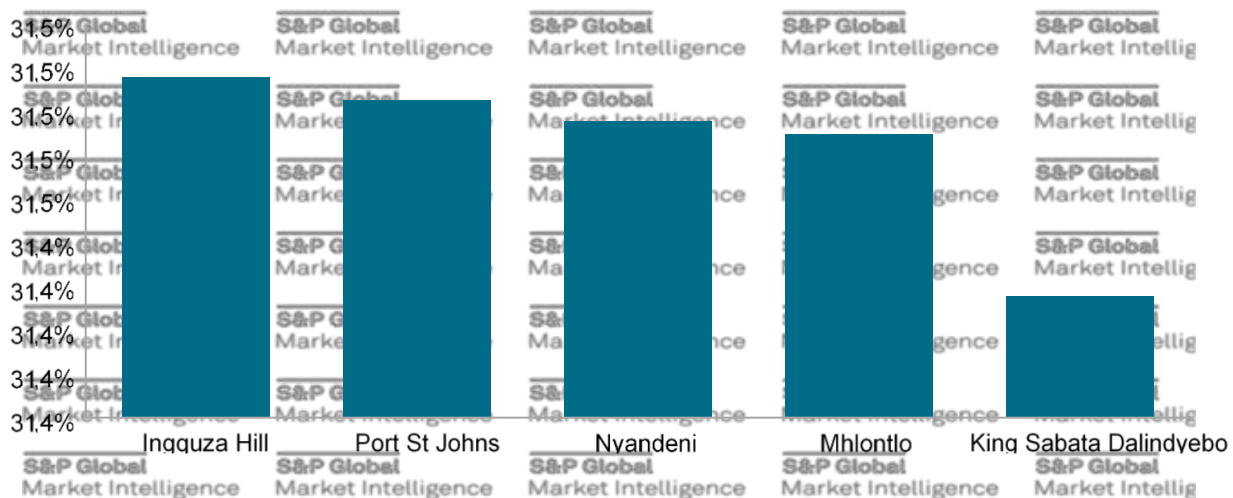
Figure 52: **Poverty gap rate by population group - O.R. Tambo District Municipality, 2012-2022 [Percentage]**



Source: South Africa Regional eXplorer v2443.source

In 2022, the poverty gap rate was 31.5% and in 2012, the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2012 to 2022, which means that there were no improvements in terms of the depth of the poverty within O.R. Tambo District Municipality.

Figure 53 : **Poverty gap rate - local municipalities and the rest of O.R. Tambo District Municipality, 2022 [Percentage]**



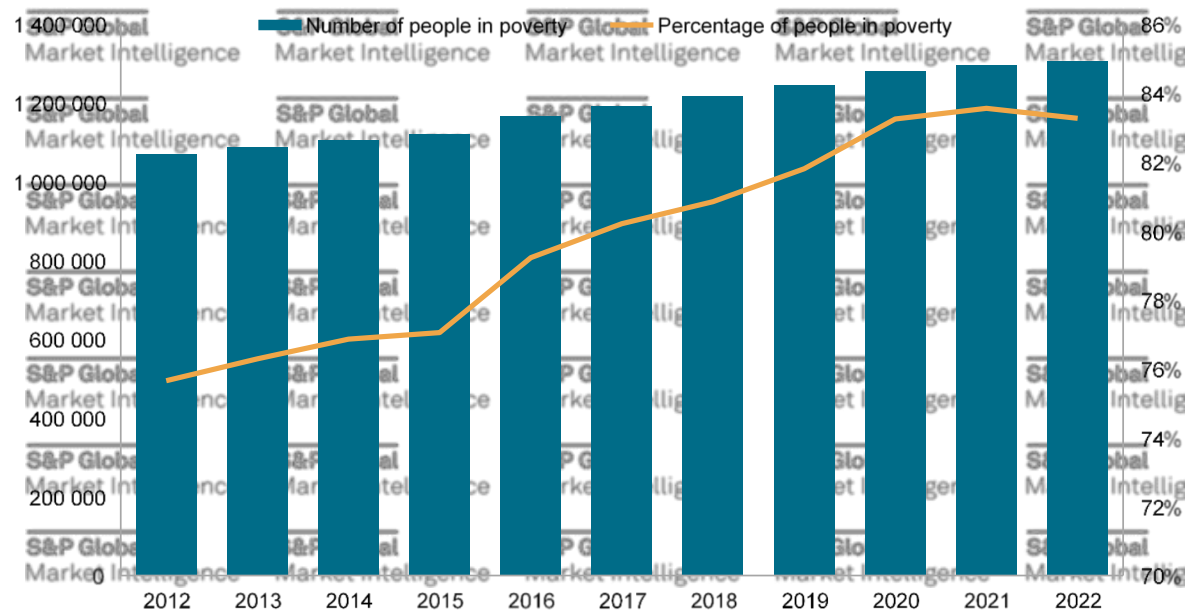
Source: South Africa Regional eXplorer v2443.source

In terms of the poverty gap rate for each of the regions within the O.R. Tambo District Municipality, Inquba Hill Local Municipality had the highest poverty gap rate, with a rand value of 31.5%. The lowest poverty gap rate can be observed in the King Sabata Dalindyebo Local Municipality with a total of 31.4%.

Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

Figure 54 : Number and percentage of people living in poverty - O.R. Tambo District Municipality, 2012-2022
[Number percentage]

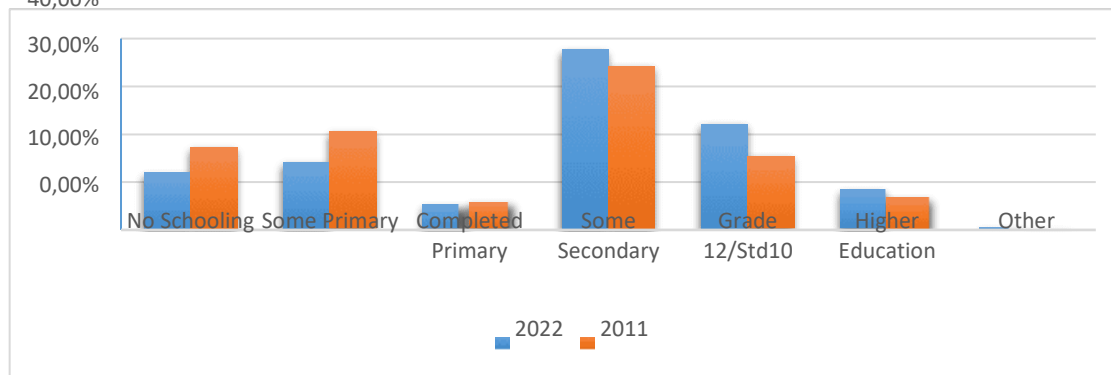


Source: South Africa Regional eXplorer v2443.source

In 2022, there were 1.31 million people living in poverty, using the upper poverty line definition, across O.R. Tambo District Municipality - this is 22.10% higher than the 1.07 million in 2012. The percentage of people living in poverty has increased from 75.66% in 2012 to 83.27% in 2022, which indicates an increase of 7.61 percentage points.

Education

Figure 55 below provides the history of education within the district



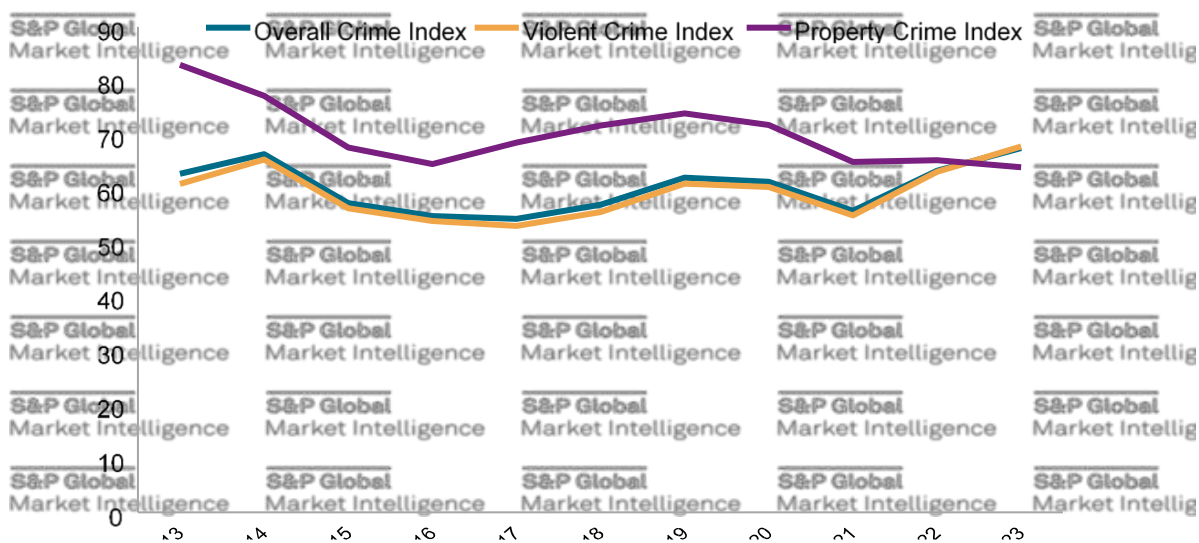
Source: StatsSA 2022 (Census)

The number of people with no schooling (20+ years) decreased in the district from 109 410 which equals 17,3% of the entire population to in 2011 to 90 134 or a share of 12,0% in 2022. The district also recorded an increase in the number of people with matric (grade 12/standard 10) from 97 414 or 15,4% in 2011 to 166 770 or a proportion 22,1% in 2022. Access to higher education has also improved from 42 158 (6,7%) in 2011 to 63 144 (8,4%) in 2022. However, there is a decline in the number of people attending primary education from 130 373 or 20,6% in 2011 to 106 103 or 14,1% in 2022, and those completed primary educations from 36 814(5,8%) in 2011 to 36 814 or 5,8% in 2022.

Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Figure 56 : Crime index - calendar years (weighted avg / 100,000 people) - O.R. Tambo District Municipality, 2012/2013-2022/2023 [Index value]



Source: South Africa Regional eXplorer v2443.source

For the period 2012/2013 to 2022/2023, overall crime has increased at an average annual rate of 0.74% within the O.R. Tambo District Municipality. Violent crime increased by 1.08% since 2012/2013, while property crimes decreased by 2.56% between the 2012/2013 and 2022/2023 financial years.

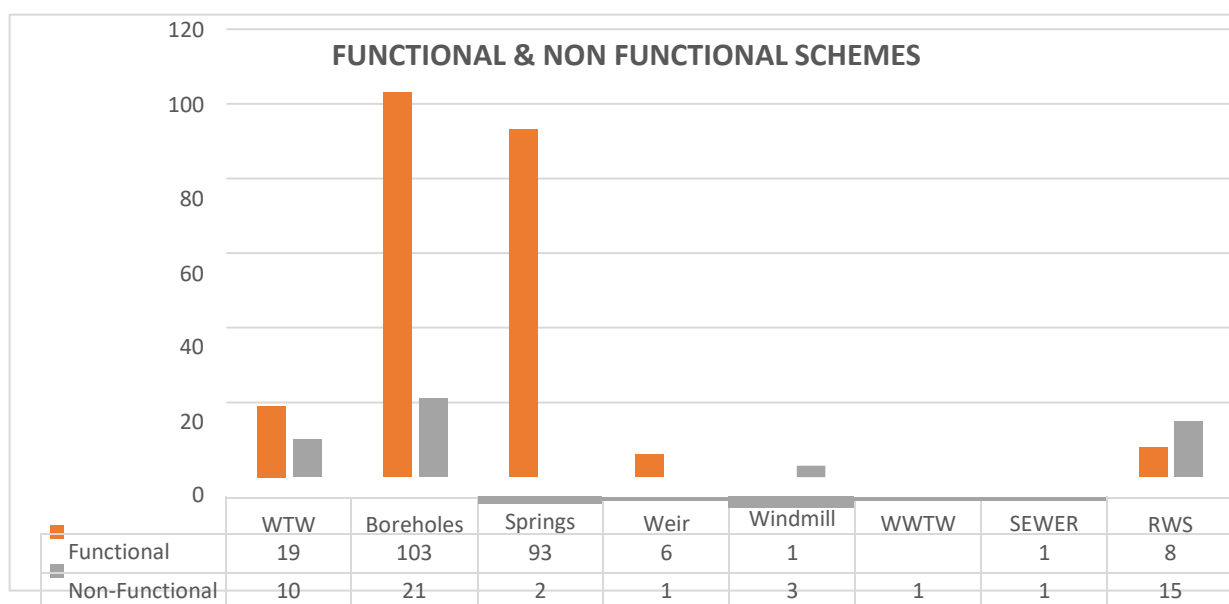
2.3 BASIC SERVICE DELIVERY & INFRASTRUCTURE

2.3.1 Water Services Composition

The ORTDM has only one major dam, namely Mthatha Dam with a 1 in 50-year yield of 145,5million m³/a. There are also four small dams serving different parts of the district, namely Corana, Mabheleni, Mhlanga and Magwa with a combined capacity of 6.84 million m³. The rest of the population is served from stand-alone schemes through boreholes, springs and direct river abstractions.

The district municipality has twenty-five (25) water treatments plants (WTP) and nine wastewater treatments works (WWTW). In addition to this, the municipality attends to water quality aspects under five very largely defined borehole schemes, one per LM. However, the municipality operates several stand-alone borehole/spring schemes. Figure 10 illustrates the status of functionality for all schemes in the district municipality.

Figure 57 : **Functional/ non- functional Water Schemes**



Bulk and reticulation Alignment

The District Municipality is currently implementing water and sanitation projects within the five local municipalities. The major infrastructure projects are mainly concentrated within the KSD Municipality where the DM is deliberately addressing the MIG / RBIG alignment challenge as relates to the KSD PI. The ORT DM has started with the roll-out of the secondary bulk and reticulation infrastructure projects in anticipation that the KSD PI Programme is completed.

Integrated and Long-term Infrastructure Planning

There is a need for a holistic plan that includes all potential developmental aspirations within a geographical space of the District that will unlock the full potential of the regional economic growth.

Economic Infrastructure

The District would require profiling of projects that are catalytic and can unlock economic development within the region while addressing basic service delivery infrastructure. Development and enhancement of economic infrastructure have the added advantage of creating potential revenue base to the District.

Land Claims

Many of the District's projects (water and waterborne) are delayed or bottlenecked by Land Claims. The PSJ WWTW, Upper Mhlahlane WSS and Ncambedlana Outfall Sewers (Mthatha Town Sanitation) are examples of projects being delayed by land issues.

Operation and Maintenance

The District Municipality needs to develop an Operation and Maintenance Master Plan that would address capacity issues, skills and necessary support equipment and tools to deal with its infrastructure asset base.

Alternative Technologies for infrastructure provision

A differentiated approach needs to be explored on the various service infrastructure technologies that will consider the topography and the vastness of the area. The current conventional infrastructure delivery is expensive, and it requires high levels of capacity for the Municipality to operate and maintain over time. Priority needs to be provided to all projects that are currently implemented to get such projects to completion.

2.3.2 Electricity

The provision of electricity is the responsibility of Eskom, a State Owned Company. The District Municipality is involved in the planning process, with the exception of the KSD LM, where 70% of the households have access to electricity.

Most of the households in these municipalities are dependent on candles and paraffin as their source of energy for lighting. The district has an opportunity of pursuing renewable energy, given its ideal physical and climatic conditions (wind, solar, hydro). Other sources of renewable energy in the District also need to be studied and exploited as and where possible.

The district municipality has done the energy plan responding to energy challenges, to check the demand on the ground and response to that regard by Eskom. The report also looks at other means of energy in a form of renewable energy that will assist in the electricity demand.

2.3.3 Roads and Public Transport Infrastructure

The Department of Roads and Transport, together with the DM, have developed an Integrated Transport Plan for the District. In terms of the approved District ITP, 78 projects have been identified that should be implemented in the ORTDM to address the transport-related needs of the area. The required budget over a period of five years, for the ITP is R 523 million. Detail on the expenditure is provided in the District ITP.

A number of the national, provincial and district roads are currently being upgraded or undergoing major refurbishment. Work continues on the main roads in the District, the N2 road from East London to Durban, and the R61 from Queenstown to Port St Johns. The very low historical investment in the access road network in

the DM has resulted in very poor access to the major road routes. This not only isolates already impoverished communities from important livelihood socio-economic opportunities, but also inhibits economic development, making it expensive and difficult to move inputs and outputs from many parts of the District. In the 2020/2021 financial year the district has set aside an amount in excess of R 1,5 Million for the rehabilitation, maintenance and construction of strategic roads within the district. The road that is at practical completion stage is Dumrhana access road with a new bridge.

Table 36 : The status of roads in the O.R. Tambo District Municipality

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

A specific priority of the district is the construction and maintenance of gravel access roads in rural areas. This category of roads is funded through the Municipal Infrastructure Grant (MIG) and Equitable Share funds.

Rural Roads Asset Management Systems

Rural Roads Asset Management Systems (RRAMS) is the programme currently implemented by the department through grant that is received from National Department of Transport. The intention of the programme is to assist the local municipalities to better manage their roads through systematic intervention by understanding the extent of the road network, its condition, backlog, maintenance budget required etc. The department is in a process of getting new service providers for the implementation of RAMMS for the period of 3 years.

Non-motorized Transport

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

Railways

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

Airports

Mthatha Airport has fully functional and compliant with Civil Aviation Authority (CAA) safety standards. The airport currently has a 2 kilometer runway which accommodates Boeings 737's aircrafts that can carry 150

passengers. In the current upgrading process of this airport, the first phase includes the construction of a bigger fire station that will accommodate two big fire engines worth R2.5 million.

The inadequacy of the runways at Mthatha Airport requires attention and planning to accommodate the increased traffic flow that will result from increased commercial activity and tourism in the area. The South African National Defence Force (SANDF) has assumed responsibility for the project as and, initiative to upgrade the airport runway to an international standard which will then make it possible for all kinds of aircraft being able to use the airport.

2.3.4 Human Settlements

The municipality envisage Human settlements as more complex than housing provision, rather the way a settlement functions, this includes the socio, economic and infrastructure aspects of settlements. The municipality is currently focusing more on coordinating housing deliver however shifted focus and taking strides towards coordination of sustainable have intergraded human settlements.

The predominant settlement pattern in O.R. Tambo District is based upon the rural village with grouped homesteads dispersed along ridge crests in the uplands or in the valleys on flatter land. There are also human settlements developments in urban areas at a smaller scale. Areas along the coastline are sparsely populated due to difficult terrain and the legislation prohibiting people building houses along the coast which result to people tending to locate their homes inland. Migration has contributed to the growth of Mthatha and the service centres of Lusikisiki and Port St Johns. There has also been substantial growth along the N2 corridor from East London through Mthatha to Kokstad.

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

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

As previously indicated, the district municipality has Five (5) local municipalities with seven (7) towns, of which six (6) are service centres, which are rural in nature. Mthatha Town is the former capital city of the then Transkei Government, thus it inherited better infrastructure and a higher order of services. All these towns are rural with spatial injustices and leap frog human settlements. There is minimal implementation of integrated sustainable human settlements. The towns are challenged by land invasions resulting into the formation of informal settlements, infrastructure problems, extended transit time, land tenure, land availability problems, and land claims.

The municipality is currently implementing the rural subsidy and emergency housing programmes. Other programmes contained in the human settlements policy are less tested; as a result, the local municipalities within the district are still having challenges in relation to rental accommodation, Community Residential Units, Social Housing and Upgrading of Informal Settlements.

Land Needs

The region of the O.R. Tambo District Municipality with the highest number of very formal dwelling units is the King Sabata Dalindyebo Local Municipality with 17 500 or a share of 89.37% of the total very formal dwelling units within O.R. Tambo District Municipality. The region with the lowest number of very formal dwelling units is the Nyandeni Local Municipality with a total of 355 or a share of 1.82% of the total very formal dwelling units within O.R. Tambo District Municipality. **O R Tambo extracts information from the National housing needs register for particular projects in the area. An identification of needs was done and the current implementation responded to it.**

In terms of the constitution of the republic, the Human Settlements function is a provincial competence. The ORTDM submit business plans for the development of Human Settlements in the region. The District is experiencing a backlog of more than 158 000 houses. The DM has experienced a number of disasters in the recent past and the demand for temporary shelters and permanent housing has increased rapidly.

Informal settlements within the District

Majority of the informal settlements are clustered in KSD Municipality, with Chris Hani, Mandela Park, Joe Slovo and Zone 14 being the largest informal settlements in the district. Mthatha is the economic hub of OR Tambo therefore a large number of the informal settlements cluster around the area.

Lusikisiki in Ingquza Hill municipality has also experienced a significant growth in the number of informal settlements, with three informal settlements clustering around the town and one informal settlement at Flagstaff town.

Port St Johns LM also has four informal settlements around Port St Johns town with the majority of the houses located on steep slopes.

Nyandeni Municipality has the lowest number of informal settlement with Ziteneni located to the east of Libode and Nomzamo located to the west of town.

The O.R. Tambo District municipality has been coordinating the Implementation of the National Upgrading Support Program (NUSP) that deals with upgrading informal settlements. Currently phase one (1) is underway, dealing with the verification, surveying and registration of households within the settlement, and to develop a socio-economic and demographic profile, undertake facilitating community participation, land matters, planning and design of interim layout of the settlement to create compliant access for emergency services, in-situ upgrading layout plans. **There is an informal settlement database, which was developed in 2018 -2019 to be reviewed in 2024 – 2025 financial year.**

Housing delivery and status by the O.R. Tambo District per municipality

The District Municipality has an agreement with Department of Human Settlements to be an implementing agent for contraction and extensions in the municipal area, which are in various stages while others are towards completion.

Project Name	Scope of Work	Budget & Expenditure	Progress to Date
PORT ST JOHNS LOCAL MUNICIPALITY			
Lutshaya 300	Construction & Enrolment of 300 units	Budget : R 53 000 000,0 Expenditure : R 24 492 390,	Foundations: 220 Wallplates: 180 Roofs : 157 Completions : 12
Port St Johns 806	Construction & Enrolment of 806 units	Budget : R 147413015,4 Expenditure : R 2 595 000,4	Foundations: 61 Wallplates: 22 Roofs : 0 Completions :0
Bolani 97	Construction & Enrolment of 97 units	Budget : R 19 818 795,56 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Complete Foundation & House Plan Design : Complete NHBRC Enrollment: Approved
Port St Johns 200 (40)	Construction & Enrolment of 40 units	Budget : R 3 665 605,4 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Continuous Geotechnical Investigation : In progress House Plan Design :Not Yet Started NHBRC Enrollment: Not Yet Submitted
Port St Johns 50(22) & Gogo 8	Construction & Enrolment of 28 units	Budget : R 3 530 296,00 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Complete Foundation & House Plan Design :in progress Conditional Assessment: Completed NHBRC Enrollment: Not Yet Submitted
Ingquza 76(40)	Enrolment of 40 units	Budget : R 6777683,6 Expenditure : R 6777683,6	Project Completed

Project Name	Scope of Work	Budget & Expenditure	Progress to Date
INGQUZA HILL LOCAL MUNICIPALITY			
Ingquza 76(40)	Construction & Enrolment of 40 units	Budget : R 6777683,6 Expenditure : R 6777683,6	Project Completed
Ingquza 500(390)	Construction & Enrolment of 390 units	Budget : R 66 000 000,00 Expenditure : R 39 678 000,00	Foundations: 232 Wallplates: 232 Roofs : 232 Completions : 215 Project is at 60 % Completion
Ingquza 500 Destitute	Construction & Enrolment of 500 units	Budget : R 104 000 000,00 Expenditure : R 7 800 000,00	Foundations: 61 Wallplates: 40 Roofs : 34 Completions :15 Project is at 22 % Completion
Lubala 91(58)	Construction & Enrolment of 58 units	Budget : R 12 359 976,75 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Complete Foundation & House Plan Design : In Progress Conditional Assessment: Completed NHBRC Enrollment: Not Yet Submitted

Project Name	Scope of Work	Budget & Expenditure	Progress to Date
MHLONTLO LOCAL MUNICIPALITY			
Maladini 104	Construction & Enrolment of 104 units	Budget : R 8 348 203,24 Expenditure : R 8 348 203,24	Project Completed
Mhlontlo 619 (350) PH 2	Construction & Enrolment of 350 units	Budget : R 64750 000,00 Expenditure : Nil	Enrolment Approved end February 2024
Mhlontlo 619 (350) PH III	Construction & Enrolment of 350 units	Budget : R 64750 000,00 Expenditure : R 39 678 000,00	Beneficiary Admin : Completed GPS & Mapping : Completed Geotechnical Investigation : In progress Foundation & House Plan Design : Not Started NHBRC Enrollment: Not Submitted

Project Name	Scope of Work	Budget & Expenditure	Progress to Date
KSD LOCAL MUNICIPALITY			
MATHEKO 65	Construction & Enrolment of 65 units	Budget : R 10 260 000,00 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Completed Foundation & House Plan Design :completed Conditional Assessment: Completed NHBRC Enrollment: Approved
QWEQWE 1000 (300)	Construction & Enrolment of 300 units	Budget : R 57 000 000,00 Expenditure : R 3 200 569,00	Foundations: 20 Wallplates: 10 Roofs : 0 Completions : 0
MANDELA 400 (200)	Construction & Enrolment of 390 units	Budget : R 38 000 000,00 Expenditure : R 2 800 000,00	Foundations: 8 Wallplates: 0 Roofs : 0 Completions : 0
MTHONJANE 350 (62)	Construction & Enrolment of 500 units	Budget : R 11 780 000,00 Expenditure : R 7 800 000,00	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Complete Foundation & House Plan Design : Complete NHBRC Enrollment: Approved
OR TAMBO 850 (KSD 261)	Construction & Enrolment of 261 units	Budget : R49 590 000,00 Expenditure : R1 800 000	Foundations: 10 Wallplates: 0 Roofs : 0 Completions : 0

Other OR Tambo projects

Project Name	Scope of Work	Budget & Expenditure	Progress to Date
OR TAMBO 500	Construction & Enrolment of 500 units	Budget : R 57 000 000,00 Expenditure : Nil	The enrollment submission for Phase 5 of the project has been submitted to the NHBRC. The contractor was recently introduced for Phase III of the project; however, the beneficiary administration processes continue to impact the remaining three phases. Waits NHBRC approval
OR TAMBO 385	Construction & Enrolment of 385 units	Budget : R 77 911 005,33 Expenditure : R 2 200 569,00	Foundations: 6 Wallplates: 0 Roofs : 0 Completions : 0
Military Veterans 84	Construction & Enrolment of 390 units	Budget : R23 582 373,36 Expenditure : R 904 000,00	Foundations: 11 Wallplates: 0 Roofs : 0 Completions : 0
OR Tambo 132	Construction & Enrolment of 500 units	Budget : R 26 450 220,72 Expenditure : Nil	Beneficiary Admin : Complete GPS & Mapping : Complete Geotechnical Investigation : Complete Foundation & House Plan Design :Complete NHBRC Enrollment: Complete

The municipality currently does not have blocked projects, they were lastly cleared in 2022 - 2023 by an allocated budget of 182 million and 1 billion and some of those are being implemented. To address the past and current social inequalities in localities where there are both high levels of poverty and demonstrated economic potential the municipality provide benefits for local communities through implementation of housing projects

Geospatial Information Systems

The municipality has a GIS Unit fully functional though under resourced. The unit provide human and financial support to the whole institution and local municipalities in the area with digital data management. It is located in the Infrastructure, Water and Sanitation department. Among the functions of the unit digitally is to capture all assets working closely with the asset management unit.

2.3.5 Community Services

2.3.5.1 Libraries, Information and Education Services

O.R Tambo District municipality draws its mandate from various legislative prescripts among which is the Constitution of the Republic of South Africa (108 of 1996) describes the legislative framework for the governance of the Libraries, Information and Education Services (LIES) in South Africa. It clearly states that libraries, other than national libraries, are a provincial responsibility. Each of the nine provinces is therefore obliged to develop a legislative framework within which public library and information services can be provided. Constitution of the Republic of South Africa and the Bill of Rights recognizes access to information as a Human Right.

The Libraries, Information and Education Services (LIES) Unit is the sub-section of Sport, Heritage, Arts, Culture, Libraries, Information and Education. The focus of the unit is to coordinate and facilitate the development of public/community libraries and monitor functionality on regular basis. The municipality started the unit with 6 libraries and managed to establish more than 33 though others are now falling under the Alfred Nzo District Municipality. There are currently 33 libraries and out of that there 29 functional, the department of

Sports, Recreation Arts and Culture is in a process to recruit staff that will assist in ensuring operations in all libraries. The municipality visits all libraries to provide support on the learning material and ensure that infrastructure is conducive as well as support to literacy programmes (International literacy day, SA library week and poetry day). There is promotion and marketing of public libraries and the municipality ensures that the attendees are recorded both manual and electronically. There is a Library and selection Forum in place, which sits on quarterly bases.

2.3.5.2 Community Safety

The core mandate of the unit is to ensure and works well within the confinements of the relevant legislative frameworks that governs community safety and security. The mandate is drawn from the South African Constitution Act. 108 of 1996 Section 151 and 152 – safer and sustainable community, through local government involvement. These strategies are implemented in line with other existing National and Provincial measures aimed both at tackling crime and addressing the underlying root causes of crime and violence, such as victim empowerment, substance abuse, child protection and community developmental Programmes with other role players. The aim as well is supporting and advising on implementation of developmental and preventative diversion programmes, improving community safety, strengthening families, promoting safety at schools with DoE.

- Promote and support Crime prevention, crime risk reductions across various spheres of governance and advice Council accordingly.
- A supportive role in Anti- GBVF (gender base violence and femicide), VCP (violent crime prevention), through awareness programmes, strategic planning and interventions with relevant role-players.
- Monthly participate as a District in the Local SAPS clusters level (Mthatha & PSJ), in planning, meetings, programmes, to address rampant crime, find common solutions and intervention with other role players.
- Enhance the participation in crime reduction programmes and initiatives, identifying with relevant role players' social crime issues at scholar or community level, and designing/ supportive programmes of intervention through multi- stakeholder collaboration.
- Capacity building through workshop, support and training for LM's on safety initiatives (safety plans / safety audits), with multi stakeholder collaborations partners in community safety; GIZ (Deutsche Gesellschaft fur Internationale Zusammenarbeit), South African Local Government Association, Dep. of Community Safety, South African Police Services, LM's, Dep. of Social Development, to name a few.
- Promote the building of community social cohesion and improving the quality of life of all people which includes infrastructural development recommendations for safer spaces through influencing, SPLUMA (Spatial Planning and Land Use Management Act), local economic development, or infrastructure departments towards "safer spacers" for communities, e.g. adequate street lighting, safe parks and recreational facilities, the built of high mast lighting in crime prone areas etc.
- This is further underpinned by supporting government's ongoing efforts to build better and safer communities that respect human rights and contribute to the government outcome "All People are and feel safe", *NDP Outcome 12*.

Community Safety and Awareness

O.R Tambo District municipality conduct Community safety and awareness programs together with its partners, which are Departments of Social Development (DSD), South African Police Services, Department of Correctional Services, Department of Education and Civil Society organizations. This does not exclude any other partnership of working arrangement with other partner's e.g. local municipalities in the region, Community Safety (Provincial) and Home Affairs. The municipality responded to the invitation by Chief Bovulengwe Mtirara in an Imbizo at Ward 31 that aimed at addressing issues of GBV, and Crime and Safety at Schools.

The God's Ministry (eMatyeni, Slovo Park); Ward 08 in KSD also embarked on an awareness of church members Women's month aligning themselves to the 09th of August National Women's month march. The church seeks to focus on early awareness and intervention programmes, addressing the escalation of the above-mentioned / crimes and social ills, as a civil society organization.

Gender Based Violence (GBVF)

An event was organised in the O R Tambo region by the National Department of Correctional Services where the National Commissioner was responding to the risks posed by ex-offenders and concerns of the community in the Ingquza Municipal Area. In the event there was a Lusikisiki-Men's GBVF Dialogue where the target audience was male ex-offenders. Further engagements were done with Department of Community Services to participate in this GBVF dialogue, with partners and stakeholders. Emanating from the dialogue are planned future programs / interventions focusing on youth.

School Safety and Awareness

There are interventions in place to address drug abuse and safety awareness. A School Safety & Awareness programme in Ndamase S.S. S (Ward13, Ngqeleni, which is under Nyandeni municipal area on the 27th.July 2023), E.N. Seko (Bityi Ward 15, KSD 19th. Sep.2023). in addition to the programme was focus on drug abuse, mental health, trafficking of person/s, reproductive health, GBVF. There are safety interventions conducted and among the schools that benefited are Tsolo Community Schools: Celebrating World Environmental Health Day, Jongilizwe J.S.S, Tsolo High School, Victory Christian School, and Resident J.S.S. An Arbor Day convened on issues of environmental awareness and climate change in ward 15 &17 at the KSD municipal area together with the Disaster International Strategy for Disaster Reduction (ISDR) on 28th. Sep.2023 in Ntabelize S.S.S. The session convened at Hlamvana J.S.S, Ward 04, 27th. Sep. 2023 in Port St. Johns.

2.3.5.3 Social Development

The *Constitution of the Republic of South Africa, Chapter 7, and Section 153* stipulates that, the developmental duties of the municipality must structure and manage its administration and budgeting and planning processes to give priority to basic needs of the community, promote the social and economic development of the community and participate in national and provincial development programs. In realising this preamble, O R Tambo District Municipality seeks to protect and promote rights of vulnerable groups by coordinating the mainstreaming of their basic needs & interests whilst improving livelihoods of indigent families under distress.

Social Development relates to matters implementing socio-economic development programs focusing on capacity building and institutional arrangement in support of vulnerable groups. Social Development is a section that seeks to address social ills through planning, empowerment, implementation & coordination. The exercise is focusing on all vulnerable groups, namely, Women, Children, Youth and Disabled people for their betterment. In facilitating Early Childhood Development (ECD), a functional forum sits on a quarterly basis. Following are the interventions for 2023 – 2024:

- **Child protection**, 75 foster parents were trained in the five local municipalities. The trainings took place from 23 October 2023 to 27 October 2023 where 15 members benefited from five local municipalities.
- Youth from Mhlontlo municipal area is capacitated on **Moral regeneration** life skills program. There were 20 youth members that were identified and the municipality is in the procurement stage to source a service provider that will conduct training.
- **Social Relief of Distress (SRD)** Response program to disastrous incidents

There is an ECD Forum coordination on quarterly basis and Over and above these interventions are support programs on 15 Early Childhood Development Centres (ECD) that were supported with a Greening program (vegetables and fruit inputs) as follows:

MUNICIPAL AREA	IDENTIFIED CENTRE FOR SUPPORT
Ingquza Hill	Nokulunga preschool Thamsanqa preschool Little Stars preschool
Port St Johns	Mahayoyo preschool Newstar preschool Luncedolwethu preschool
Nyandeni	Siseko preschool Thulasizwe preschool Masakhane preschool
Mhlontlo	Siyakhula preschool Khungeka preschool Mbutho DCC
King Sabatha Dalindyebo	Qawukeni preschool Masivuke preschool Jojweni preschool

2.3.5.4 Municipal Health Services

Environmental Health/Municipal Health Services is about creating and maintaining sustainable environments, which promote good public health. Environmental Health Services include a package of Municipal Health Services as defined in the National Health Act 2003, (Act No 61 of 2003). It further draws its mandate from The Constitution of the Republic of South Africa 108 Of 1996, Food Cosmetics and Disinfectants Act No (54 of 1972, creating and maintaining sustainable environments, which promote good public health and adherence to Environmental Health Norms & Standard. It also refers to the theory and practice of ascertaining, correcting,

controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

Municipal Health Services (MHS) Bylaw is under review and gazetting by a contracted service provider and to be gazetted before end June 2024. In an effort to achieve optimal service delivery, the municipality may enter into agreements with the local municipalities within its area of jurisdiction. Right now, Memorandum of Understanding (MoU) has been lawfully scrutinized by the legal office and is ready for signing by the sector department and municipalities. The municipality managed the Authorization of Environmental Health Practitioners (EHP) on food control, Devolution of Municipal Health Services at (KSD) which is at an advanced stage, appointment of a service provider for establishment and gazetting of Municipal Health bylaws, Carrying out of BLITZ on food premises (spaza shops) and the MoU's with Sector departments & Local Municipalities have been developed.

Illegal dumps

Environmental Health Practitioner (EHP) encourages the waste generators to dispose their waste to the landfill site or disposal site, in accordance to the Norms and Standards and prescripts e.g. National Environmental Management Act Waste Act 59 of 2008. Any indiscriminately, disposal of waste is discouraged as it results to the degradation of the land and environment and/or vermin that cause contagious and infectious diseases.

The annual target set was 100% of identified and reported illegal dumps to local municipalities. Illegal dumping, Illegal dumping was identified in Ingquza at the entrance of the KSD LM on the N2 By Pass on the excavated land by Mpindweni/Highbury junction/off ramp and R61 Mandela Park route.

Surveillance and prevention of Communicable Diseases (Notifiable Medical Conditions)

Surveillance and prevention of communicable diseases is the identification, monitoring and prevention of any disease, which can be communicated directly, or indirectly from any animal or through any agent to any person or from any person, suffering therefrom or who is a carrier to any other person. Prevention is done by:

- Doing health education to the communities on food borne and water borne diseases.
- Conducting epidemiological surveillance of diseases.
- Collecting, analyzing and disseminating epidemiological data and information.
- Establishing an effective environmental health surveillance and information system within the different spheres of governance.

In the prevention process, the institution ensures:

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow-ups of bacterial, viral and parasitic infections.

- Case investigations and reporting
- Determination of sources of infection, contacts and carriers of diseases.
- Provision of consultation on prevention and control of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaboration with other stakeholders and Departments regarding outbreaks.
- Taking of samples and specimens for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures including health education.

Business Inspections and food control

The municipality perform inspections of formal and informal food premises and taking of food samples for bacteriological and chemical analysis. Health officers, officials, law enforcement officials appointed in terms of National Health Amendment Act, Foodstuff, Cosmetics, Disinfectant Act, Criminal Procedure Act for food hygiene practices to prevent infections and poisoning due to microbiological contamination of food by deficient practices and technologies in food production, processing, transportation, storage, and Criminal Procedure Act conduct monitoring. The target for this work is food handlers, food outlets, industry and vendors. The norms and standards are not adequate as there are insufficient officials serving communities.

The World Health Organization (WHO) define food control as a mandatory regulatory activity of enforcement by National or Local authorities to provide consumer protection. It ensures that all foods during production, handling, storage, processing and distribution are safe. Functional areas on formal premises include:

- Food retailers (restaurants, cafes, franchises, fast-food outlets, bakeries, Supermarkets, butcheries, cafeterias, etc.).
- Food wholesalers/distributors.
- Food factories/industries (including homes).
- Food warehouses.
- Catering organizations/companies.
- Food transportation.
- Food preparation areas in accommodation establishments and places of care.
- Temporary carnivals, fetes, charity and sporting/special events.
- Open air markets.
- Food tenders.

While informal premises include inspection of vendors and hawkers. Inspections were conducted in low and high health risk business premises as part of inspections exercise. Focus was on food preparation premises (formal and informal), funeral Undertakers, and industries. Inspections report, results of water and food samples were communicated to the respective business owners with clear recommendations. O.R. Tambo District Municipality has been authorized to enforce Food, Cosmetic and Disinfectant Act (FCD Act). That led to it

achieving 100% on the set targets and inclusive of food premises, and food samples. Environmental Health Practitioners had been authorised to execute food safety control programmes with fear of favour.

Certificate of Acceptability

Certificate of Acceptability - is issued to a business that meets the acceptable health standards or such premise that complies with the conditions stipulated in the regulation. The DM is expected to issue Certificates of Acceptability in all existing food preparation premises that do in all respects comply with the provisions of Regulation 638. For the financial year in question the Municipal Health Services section has issued Certificates of Acceptability only to food handling premises that are in compliance with the provision of the laid down prescripts.

Water Quality Monitoring

The 1996 Constitution of the Republic of South Africa states that “everyone has the right of access to an environment that is not harmful to their health or wellbeing”. The primary responsibility of providing clean water rests with the municipalities. To ensure that the quality of water supplied on the communities complies with the specifications of the SANS 241 for drinking water, with regards to microbiological, chemical and physical quality. The following matter must have been observed a constant supply of clean, safe potable water and should ideally have a pleasant appearance, taste, and odour. Environmental Health Practitioners regularly take water samples for bacteriological and at times of chemical testing.

The annual target set is 300 water samples taken for analysis by the National Health Laboratory Services, and set to achieved 100% as planned The water samples taken in the Municipal water taps is found to be free of *E.coli*. that is causal agent for diarrhea diseases.

Waste Monitoring (Waste Disposal sites)

Section 24 of the Constitution of RSA, which provides that “everyone has a right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations. National Norms and Standards for the environmental Health asset that the “health establishment (municipality) must ensure that waste is handled, stored, and disposed of safely in accordance with the law.” Environmental Health Practitioners in their day-to-day operations conduct inspection in all waste disposal sites, and ensure that appropriate trash receptacles are located at the point of waste generation; and ensure that better environment outcome is maintained; promote and protect human life, property and entire environment. Environmental Health Practitioners further ensure that waste generators assess their waste in accordance with the Norms and Standards, prior disposal to the waste disposal site, however, this is not the case in our disposal sites as they do not meet the laid down health standards. Environmental Health Practitioner (EHP) encourages the waste generator to dispose their waste to the waste disposal site. Any indiscriminately, disposal of waste is discouraged as it results to the degradation of the land and environment and/or spread of vector-borne diseases.

The annual performance target was set at 10 inspections of waste disposal sites and MHS section worked beyond its capacity and managed to achieve 100%.

National Health Insurance (NHI)

National Health Insurance (NHI) - is a way of providing good health care services for all the citizens of the country (South Africans) through sharing of available financial resources for health care for all. It's being introduced to bring about reform that will improve service provision, and entails major changes in the service delivery structures, administration and management systems. In the process, O.R. Tambo District Municipality (ORTDM) was identified to pilot National Health Insurance (NHI). ORTDM established its National Health Insurance Forum (NHIF) in 2017. ORTDM in conjunction with the Department of Health are working tirelessly to ensure that NHICF convenes. The sitting of National Insurance Consultative Forum discusses all health care services of the citizens and infrastructure matters.

Commemoration of World Environmental Health Day

The O.R. Tambo District Municipality, Municipal Health Services under the Department of Community Services hosted World Environmental Health Day Build up in Mhlontlo Local Municipality at Tsolo sub-district Town Hall. With the theme "GLOBAL ENVIRONMENTAL PUBLIC HEALTH STANDING UP TO PROTECT EVERYONE'S HEALTH EACH AND EVERY DAY". this event was well attended by community members of the nearby villages and students from 4 schools that were within one kilometer away from the venue.

Vector Control

Monitoring, identification, evaluation and prevention of vectors, identifying vectors, their habitats and breeding places, investigation of zoonotic and vector borne diseases in the working, businesses and living environment. The functional activities complaint investigations relating to environmental health conditions. Including the following functions:

- Identification of vectors, their habitats and breeding places and instituting remedial and preventative measures.
- Carrying out of routine surveillance actions and surveys to determine the prevalence of vectors.
- Applications/instituting of eradication/control measures such as spraying of premises, baiting, fumigation, application of pesticides and placing of traps at properties/premises.
- Removal or remedying of conditions permitting or favoring the prevalence or increase of rodents, insects and vectors.
- Monitoring of high-risk areas.
- Law enforcement by issuing notices/summons.
- Community awareness campaigns on zoonotic diseases and control thereof by education and training.
- Collection and analysis of specimens.

The functional areas involved are:

- Rodents.
- Insects.
- Pests

Disposal of the dead

Disposal of the dead covers the areas of compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries. It manages, control and monitor exhumations and reburial or disposal of human remains. The institution perform environmental health inspections of funeral undertaker's premises, mortuaries or crematorium premises which are conducted at least twice (2) in a year. Environmental Health implement an integrated management system utilizing hazard identification and risk-based approach for all mortuaries and funeral undertaker's premises and the system must include the following components. A risk categorization process, which uses a site-specific risk assessment to determine the risk level, inspection frequency and any other safety strategies for the safe operation of the mortuary and funeral undertaker's premises. Inspection process to assess risk of mortuary and funeral undertaker's operational practices and determine compliance with relevant legislation are done and risk assessment conducted by an EHP to assess conditions on the premises that may pose a threat to human health by:

- Identifying potential health hazards from the preparation, storage and preservation of human remains practices;
- Assessing the likelihood of the hazard posing a risk;
- Estimating the severity of the consequences, if harm is caused; and
- Recommending action plans in management to eliminate the hazard or minimize its effect through laid down control measures.

The following activities are coordinated:

- Control, restrict or prohibit.
 - The business of a funeral undertaker or embalmer.
 - Mortuaries and other places or facilities for the storage of dead bodies.
 - Treatment, removal or transport of dead bodies.
 - Regulating, control and prohibition of graves, cemeteries, crematoria and other facilities for the disposal of dead bodies.
 - Manage and control exhumation and reburial or disposal of human remains.
 - Ensure compliance with health, hygiene and structural requirements and standards or such premises.
- Enforcement of laws and regulations relating to these premises via. Notices/summons.

The functional areas are as following:

- Funeral undertakers.
- Mortuaries.
- Embalmers.
- Crematoria.
- Graves.
- Cemeteries.

Chemical safety

Chemical Safety refers to monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health and facilitating advice and education on the use of pesticides and chemical. The activities conducted include complaint investigation relating to environmental health conditions and monitoring of safe disposal of chemical wastes and identification and controlling of premises/operators dealing with the application, manufacturing, transport, storage or selling of chemicals. Health education and training on chemical safety and law enforcement by issuing notices/summons. The following functional areas are:

- Fumigation firms.
- Formal and informal premises.

2.3.5.5 Disaster Risk Management

Legislative background

In line with international trends and our national objectives of efficient and effective management of local resources, O.R. Tambo disaster management policy underscores the importance of disaster risk reduction, integrated **prevention** of human fatalities, lifeline infrastructure, personal property, and the environment efficiently and effectively by tapping and improving in the following risk reduction capitals:

- Human,
- Economic,
- Political,
- Organizational,
- Financial,
- Natural, and
- Technological.

This is intended to ensure that the municipality using the District Development Model can contribute towards the realization of the Sustainable Development Goals, the National Development Plan and a disaster risk reduction based sustainable development. The district municipality through its disaster management policy framework using the human and political resource within its disaster management Centre advances an integrated disaster risk reduction and mitigation approach to its development initiatives, the development and application of integrated disaster preparedness measures aimed at ensuring efficient and effective disaster response, recovery, reconstruction and rehabilitation operations. The municipality seeks to realign itself towards implantation of programs, initiatives and projects that not only integrate disaster risk reduction but also mitigation and prevention measures.

The following pieces of legislation and policies have a bearing on the disaster management function:

- South African Constitution Act.108 of 1996
- Disaster Management Act, 57 2002
- White Paper on Disaster Management
- National Disaster Management Framework

- National Disaster Management Guidelines
- National Disaster Management Regulations
- National Disaster Management Handbook
- Provincial Disaster Management Policy Framework
- O.R. Tambo Disaster Management Policy Framework
- DORA
- Municipal Systems Act
- Access to Information Act
- POPI Act
- Health Act
- Social Assistance Act, etc.

The primary responsibility for disaster management in South Africa rests with the government. In terms of section 41(l) (b) of the Constitution of the Republic of South Africa, all spheres of government are required to “secure the well-being of the people of the Republic”. Disaster management is listed as a functional area in Part A of Schedule 4 of the Constitution, meaning that both the national and provincial spheres of government are competent to develop and execute laws within this area and have powers and responsibilities in relation to disaster management. Disaster management has also been ‘assigned’ to local government through the promulgation of the Disaster Management Act, 2002 (Act no 57 of 2002).

The Act 57 of 2002 (as amended) is the primary legislation dealing with DM in the country. This Act provides for an integrated & coordinated disaster management policy that focuses on:

- Preventing or reducing the risk of disasters (Prevention);
- Mitigating the severity of disasters (Mitigation);
- Emergency preparedness;
- Rapid & effective response to disasters; and
- Post-disaster recovery and rehabilitation.

The Act also makes provision for the establishment and functioning of DM across all focal point spheres of government and access to disaster management volunteers; and matters incidental thereto.

Disaster Management Function

In support of the core concepts of integration and uniformity the disaster management centre performs, its duties in realization of the four key performance areas (KPAs) supported by three performance enablers (PEs) as follows:

KPA 1: Integrated Institutional Capacity for DRM

KPA 2: Disaster Risk Assessment (DRA)

KPA 3: Disaster Risk Reduction

KPA 4: Disaster Response and Recovery

PE 1: Information Management and Communication

PE 2: Knowledge management

PE 3: Funding

These KPAs and PEs are interrelated and should be implemented following cooperative governance and project management principles. The municipality aims at developing a Disaster Operating procedure Contingency Plan that will also assist during the 2024 national elections. The disaster management centre is in the last phases and capacity-building programs will be conducted successfully.

Disaster Management Challenges

Funding of the disaster management function and Fire and Rescue Services is a general problem across municipalities. There is not adequate funding to implement the disaster management policy framework and Fire brigade policies of the municipality. This has a negative effect on compliance with the implementation of the four key performance areas and three enablers. This also has influence on compliance with national and provincial guidelines. The budget for disaster management has always been fluctuating with a declining trend over the past three years. Even though the NMDC has a responsibility to assist the PDMC and District, when it comes to DORA funding for disaster relief and reconstruction, the NDMC has no role to play. This results in the MDMC being unable to record the actual costs of response vs risk reduction.

2.3.5.6 Fire and Emergency Services

O.R Tambo District Municipality has a Fire and rescue services unit, which draws its mandate from Section 2 of the Constitution of SA, Act 108 of 1996, which make emphasis on equality and safety of society. According to the Fire Brigade Services Act 99 of 1987, the district municipality has a mandate to establish and manage of fire and rescue sub directorate at large. In addition to this, the institution aligns itself with the following guiding documents to deal with specific hazards and risks in the society:

- SANS 10090 - Community Protection against Fire,
- SANS 10400 - Building Regulations
- SANS 10087- LPG Installation
- SANS 10089- Flammable Liquids Installation
- National Veld Forest Fire Act 101 of 1998

Fire and rescue services has a social mandate to save lives, property and preserve environment. Throughout history, fires have inflicted a heavy cost in human infrastructure, and damages to the environment in a manner capable of undermining socio economic development. The risk of fire in South Africa is influenced by a variety of socio-economic factors notably the rising levels of urbanization that often result in the informal settlement comprised of shacks built by highly combustible material and in close proximity to each other in peri-urban which heighten the risk of fire in these areas. Some of the major fire that humanity has experienced over the years have demonstrated the danger posed by fire to human lives, infrastructure and the environment. The service operates under four key performance areas, which narrated as follows:

- **Fire Operations** involve rendering of rescue; administration and emergency functions. This includes all day-to-day operations of the unit and all its four satellite fire stations.
- **Fire wild coast Prevention** that focuses on the application of legislation on prevention, mitigation and reduction of fire risks. It includes evaluation and analysis of building plans, advisory services, and risk analysis and compliance inspections to buildings.
- **Training** sub unit involves undertaking in house trainings, simulations, drills and exercises. It also encourages readiness of equipment and personnel to deal with and respond to reported fire or other incidents requiring role of the service.
- **Fire Public Information, public education & public relations (PIER)** focuses on fire prevention through the engagement of communities, the private sector and other key role players. The subunit also actively participate and facilitate operation and establishment of FPAs (Fire Protection Association).

Fire and Safety

The municipality appointed a Service provider to develop the District Fire Safety Master Plan in 2023, where a scientific fire risk assessment was developed and the final Draft District Master Plan was presented to the unit to guide the municipal operations at large. Fire Safety inspections are conducted twice monthly per each satellite office which amounts to 24 inspections per quarter. A Service Provider was appointed in August 2023 to develop Fire Safety By-Laws where the process is anticipated to be complete by the end of the financial year. The availability of the adopted By-Laws will assist in enforcing SANS 10400 - Building Regulations, SANS 10087- LPG Installation and SANS 10089- Flammable Liquids Installation.

The municipality has a 24/7 Fire Service with its headquarters and control room situated at Myezo in Umtata. The four satellite centers are operating in temporal structures at Port St Johns, Ingquza Hill, Nyandeni and Mhlontlo with a budget allocation of R 14 000 000 for 2023 to 2024. King Sabatha Dalindyebo municipality has its own Occupational Fire Brigade to service its boundary. The Chief Fire Officer was appointed is responsible for the entire district and there are Station Commanders managing satellite centers. A Disaster Risk Management Centre is currently at 70% construction in Nyandeni, which is anticipated to be complete by 2023 -2024 financial year. As soon as the Disaster Risk Management Centre is complete, the headquarters will move there to upgrade the level of service standards.

With the help of Geographic Information Systems (GIS), the institution managed to develop the District Fire Hydrant Layout Plan. There are Service Level agreements developed to deal with the Occupation Fire Brigades within the O.R Tambo District. There are Standard Operating Procedures (SOP) are in place which were approved in 2018 and will be reviewed in 2024-2025 FY. To coordinate functions of district emergency services, there is a District Emergency Response Task Team, which sits on a quarterly basis.

2.3.5.7 Sports and Recreation

The unit is responsible for the co-ordination and facilitation of the development of sport and recreation initiative and activities within the O.R Tambo district municipality. This is executed having cognizance of sport and recreation activities as an instrument for social cohesion, nation building, mass participation, recognition of the

marginalized group(people living with disability, women, disadvantaged communities).The aim of the unit is to liaise with the relevant stake holders and various spheres of government. The district municipality works in partnership with other stakeholders and spheres of government (DISRAC, Sports confederation and other structures}. The municipality provide support and coordination in the local municipalities.

There is a forum in place coordinated by the DM and DISRAC, which sits on a quarterly basis with stakeholders. The DM prides itself on the support of local athletes that participated provincial, national and international level with transportation, accommodation and equipment. While other sports codes were supported by sports apparel. O R Tambo District was a champion of Steve Tshwethe games since its existence.

Legislative Framework

- The Constitution of South Africa, 1996
- National Sports Plan
- White Paper on Sport and Recreation
- National Framework on Sport and Recreation

Sports and Recreation Programmes

- Support to Sport Development, facilitation, and coordination of programmes ranging from Local, District, Provincial, National and International arenas.
- Staging capacity building initiatives for sport and recreation administrators within the District Municipality
- Rendering support to sport for the vulnerable groups (people living with disability, women and disadvantaged)
- Rendering support to elite sport initiatives for the provincial national and international arena
- Assist in the provision of sport and recreation equipment to various schools, clubs, Individuals, federations, and sport confederation.
- Supported and coordinated the community social initiatives through sport e.g. Human Right Day in partnership with Ngqeleni Athletics Club.
- Rendering support to Sport and Recreation initiatives with Sport Equipment in various federation
- Supported the promotion and the staging of the amateur boxing federations
- Facilitating the capacity building coaching workshop for the technical officials of the table tennis federation
- Facilitated and supported the hosting of the National under 20 women's' rugby tournament. This was preceded by being the base camp for the SA national women's rugby team in preparation for the world Cup tournament
- Facilitated the hosting of the Public Viewing Area for the 2023 Rugby World Cup Final in partnership with the OEM

2.3.5.8 Arts, Culture and Heritage

Arts, Culture & Heritage is being recognized as fundamental to the social-cohesion and economic development of the country. The government's policy for local arts, culture and heritage need to be seen overarching context of building a just and equitable society where citizens are enabled to enjoy the social-cohesion and economic benefits that flow from access to and participation in culture.

The aim of the unit is to develop and preserve ORTDM arts, culture, and heritage to ensure social cohesion and nation building. It strives to promote and sustain economic development through influencing partnerships (Public Private Partnership). Focus is as well aiming to the strengthening of the liberation Heritage Route. The institution also coordinate and facilitate the arts and culture heritage in collaboration with the relevant stakeholders i.e. Dept. of Sports, arts and culture, Eastern Cape Arts and Culture Council, Cultural and Creative Industries Federation of SA, National Arts Council, Heritage Council and Provincial Arts and Cultures as well as Institutions of Higher learning etc.

The institution coordinates cultural initiatives like cultural music festivals, provision of equipment to individual artists for economic benefit furthermore more encourage participation in the provincial and national activities. Capacity building for developing artists is facilitated district wide. There is coordination of structures and association where they sit and discuss issues of attention. The municipality successfully reserved the heritage sites e.g Ingquza hill Garden of Remembrance, reserved S.S. Mendi Heritage site in Nyandeni, constructed a monument for footprints of the liberation at Yako homestead in Qokolweni where Honorable Nelson Mandela grew u which is under King Sabatha Dalindyebo, In the Mhlontlo municipal area a landscaping and paving of the grave of King Mhlontlo. They were also supported with the machinery for the gravesite maintenance. Among the support programs were, capacity building and provision of film equipment to the film structures of O R Tambo. Gospel music instruments were provided to O R Tambo gospel structure.

Legislative Framework

- The Constitution of South Africa, 1996
- National Heritage Council Act (No. 11 of 1999)
- National Art Council Act 1997, (No. 56 of 1997)
- National Resources Act (No. 25 of 1999)
- Culture Promotion Act (No. 35 of 1983)
- National Library of South Africa Act (No. 92 of 1998)
- White Paper on Arts, Culture and Heritage, 1996
- National Film Strategy, 2014

2.4 LOCAL ECONOMIC DEVELOPMENT

The ORTDM has a department responsible for rural and economic development in the district called Rural Economic Development and Planning (REDP) and has its state owned company, the Ntinga Development Agency. The district had recently re-aligned Kei Fresh Produce market, Adam Kok Farms, Ikwezi Dairy Farm

and Umzikantu Red Meat Abattoir with the new Ntinga Development Agency strategy and in line with the requirements of both the MFMA and Municipal Systems Act.

The mandate of REDP department is derived from the Constitution S152 (1) (c) (d) (e):

- To promote social and economic development;
 - To promote a safe and healthy environment; and
 - To encourage the involvement of communities and community organisations in the matters of local government.
- ☐ Section B of the white paper on Local Government, of 1998:
- To maximize social and economic growth
 - Reviewing the existing policies and procedures to enhance employment and investment opportunities
 - Provision of special economic services
- ☐ Municipal Systems Act, of 2000, S26©
- Council's development priorities and objectives should include local economic development aims
- ☐ Section 26© of the Municipal Systems Act of 2000
- ☐ Tourism White Paper of 1996; and Art Culture and Heritage white paper of 1996
- ☐ Tourism Act, of 1993

2.4.1 Local Economic Development

Local Economic Development (LED) is defined as an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. As a programme, LED is intended to maximize the economic potential of all municipal localities throughout the O R Tambo District Municipality and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The “local” in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

The ORTDM has a department responsible for rural and economic development in the district called Rural Economic Development and Planning (REDP) and has its state owned company called Ntinga Development Agency. The district had recently re-aligned Kei Fresh Produce market, Adam Kok Farms, Ikwezi Dairy Farm and Umzikantu Red Meat Abattoir with the new Ntinga Development Agency strategy and in line with the requirements of both the MFMA and Municipal Systems Act. Finalization of the review of the LED Strategy is underway with assistance from Department of Science and Innovation, Walter Sisulu University and HSRC. The district intends to strengthen partnerships with all departments, public entities and development finance institutions that have LED mandate while in the process of developing an ecosystem for LED.

Economic Programs and Infrastructure

The LED Unit is responsible for the oversight, planning, and development of all the sectors in the district. The O. R Tambo District Municipality has a number of formal IGR structures that are fully functional and talks to issues and opportunities in the district. The ORTDM has a fully functioning and vibrant LED Forum that sits quarterly to discuss developmental issues in the district. The district also has other IGR structures that sit regularly like the agri-sector; and trade and investment work streams which looks at the district major projects and programs, the District SMME s Co-coordinating **Council** (DSCC) which looks into informal trade, co-operatives, SMMEs related issues across the district. These structures ultimately feed into the LED Forum. The district using the forum and stakeholder engagement seeks to facilitate the business retention and ultimately business growth and expansion in the region. The OR Tambo District Municipality together with SEDA established Interim District SMME Coordinating Committee {DSCC} The Committee include the Stakeholders from Business Community, Business Formations [NAFCOC and Business Chamber]. There are future initiatives to strengthen the IGR Forums such as the Joint LED, Spatial Planning and Tourism Forum as well as Planners Forum to unlock bottlenecks on planning.

While several initiatives are being undertaken to stimulate economic growth ORTDM still faces the challenge of a highly dependent population, the dependency ratios in the table above shows that ORTDM has a dependency ratio of 80%, This problem is further exacerbated by migration of the economically active population out of the district, while migration has declined over the years the number of people migrating from the district is too high. The reason for migration is generally sighted as better economic opportunities outside the district.

The district is investing heavily in the development of key catalytic infrastructure that will act as enablers for the economic development in the region. The problem of inadequate infrastructure due to the colonial planning process cannot be ignored if the district is to grow to its potential. Some of the key catalytic infrastructure projects include the Mthatha Airport upgrade, N2 Wild Coast Road, Wild Coast Meander, Wild Coast SEZ, Umzimvubu Dam, Proposed PSJ Small Fish Harbour, R61 Corridor, Vulindlela Industrial Park amongst other strategic projects will position the district at an advantage to grow the economy.

The district municipality contribute by assisting informal traders with folding galvanized tables and heavy-duty chairs as well as assisting informal traders to access water and ablution facilities while as well monitoring and evaluation of support provided. The DM collaborated with Nyandeni LM to host the Investment summit in September 2023 as part of resource mobilization drive. Small town revitalization program is being revived to uplift the face of our small towns, and currently, the program is implemented at Mhlontlo LMs by COGTA, collaborating with DM and Mhlontlo LM

Wild Coast SEZ

The land for the proposed Wild Coast SEZ is located around the Mthatha Airport and it is approximately 226 hectares. The site is adjacent to the Mthatha Airport, thus potential for future trans-shipment hub for high value or short shelf-life produce. It is in the proximity to high accessibility transport route, R61 connecting to Queenstown and N2 with bulk infrastructure planned and thus the Wild Coast SEZ's requirements for industrial

incorporated. The land is almost central point (distance) of the three District Municipalities; and identified land is within the most populated local Municipality in the region compared to others.

The Wild Coast region incorporates three Districts, i.e., Alfred Nzo District Municipality (ANDM), OR Tambo District Municipality (ORTDM) and Amathole District Municipality (ADM) (excluding the Buffalo City Metropolitan Municipality). The development of the proposed Wild Coast SEZ will require funds for upgrading existing and providing new enabling bulk infrastructure. The three primary objectives of the proposed Wild Coast SEZ are to:

- Grow the agro-processing sector in the eastern region of the Eastern Cape;
- Promote beneficiation and further value addition of the region's agricultural resources, and the development of solid manufacturing capability to enhance its economic competitiveness; and
- Revitalize Mthatha and surrounds as a key industrial node.

In achieving these objectives, the Eastern Cape Provincial Government through the Department of Trade and Industry's SEZ policy seeks to create employment, develop a sustainable manufacturing capability to promote economic growth, uplift the Wild Coast region, and attract foreign direct investment and domestic investment. The Eastern Cape Provincial Government in partnership with the DTI has sought to plan and develop the **Wild Coast SEZ** as one of the key economic development instruments of the Integrated Wild Coast Development Programme (IWCDP).

The primary focus for the IWCDP is to achieve the following objectives:

- identify industrial linkages for the proposed Wild Coast SEZ to be promulgated in the Wild Coast region for creating sustainable and decent jobs;
- support the proclamation of new towns and infrastructure projects as a means of reviving the local economy in the identified sectors to achieve industrial development under an Environmental Management Framework;
- support the Presidential Infrastructure Coordinating Commission (PICC) driven projects under SIP 3 with the identified catalytic projects, namely the Umzimvubu Water Basin Project and the Wild Coast N2 Highway; and
- Designate programmes geared towards the improvement of the quality of life of the poorest and most deprived people in the Wild Coast Region.

Increasing investment and boosting competitiveness are two of the pillars on which the IWCDP is based. The Investment Promotion Programme (IPP) of the Wild Coast SEZ is underpinned by the Provincial Economic Development Strategy (PEDS) goals of poverty reduction through growth stimulation and job creation, primarily focused on recruitment of agro processing investors and provision of fast and efficient logistics solutions to deliver value added to goods to markets. The proposed Wild Coast SEZ seeks to take advantage of existing industrial capacity to promote further integration with local industry and increase value-added production with direct linkages and/or synergies to the primary industries already established in the Eastern Cape. It is against this background that the types of investments being targeted by the proposed Wild Coast SEZ are Greenfield (new projects on sites being developed for the first time ever), with new operations to be co-located with existing activities for synergy.

The types of opportunities being sought fall into the following categories:

- Large or medium sized international companies (expansions and new ventures);
- Established South African companies and new ventures seeking to expand (excluding relocations); and
- Multinationals seeking opportunities for clustering to achieve synergy.

The proposed Wild Coast SEZ will contribute immensely to job creation and the development of economic infrastructure in the Eastern Cape Province. The latter will be a strategic driver of industrial development with the potential to contribute boosting manufacturing and employment generation. The relevance of the other Eastern Cape SEZ's and their programmes lies in the extent to which they contribute to regional and provincial objectives.

The proposed Wild Coast SEZ provides the Wild Coast region, in which it operates, with an industrial set-up and manufacturing capability to:

- Leverage existing industrial capacity to stimulate economic development;
- Increase the volume of private sector investments directly;
- Improve the quality and sustainability of investments by targeting specific sectors; and
- Increase the level of overall competitiveness of the Eastern Cape Province and South Africa.

The job creation potential of the selected projects was benchmarked against actual, similar operations elsewhere which gave about 1 840 direct jobs during operations. The operational jobs will be complemented by 3 313 construction jobs, totaling 12 626 for economy wide new jobs. The Wild Coast SEZ Project Management Office (PMO) has engaged extensively with local stakeholders and is already working with them to ensure that the proposed SEZ benefits the local community and existing industry. An Environment Authorisation has been granted by the Department of Environmental Affairs to develop the land as a Special Economic Zone. Master Planning has been concluded and a Land Use application has been submitted to the King Sabata Dalidyebo (KSD) Local Municipality for consideration and approval. The PMO has worked with the owners of the land (who have provided a binding resolution in terms of the Restitution of Land Act, No. 22 of 1994) who have provided the land for development, traditional leadership, local government (both local and district), local business, provincial government departments and entities and other interested parties.

The Wild Coast SEZ is set to address the existing socioeconomic challenges the region faces in terms of 43.7% unemployment rate, acute poverty levels, a declining dependency on the primary sector (agriculture in particular) and a shift towards community services led by government services. The two proposed sectors, namely agro-processing and logistics from the input side, would have adequate support and continue to thrive and contribute positively to economic development, Gross Regional Domestic Product (GRDP) of the province, and specifically job creation in the Wild Coast region and beyond.

Currently, the SEZ site is being fenced by DEDEAT and will be followed by setting up of infrastructure.

Agricultural Development and Agro-Processing

The O. R Tambo District Municipality has developed Agricultural Development Strategy that guides the implementation of agricultural and agro-processing programs in the region. The District Municipality has supported more than 50 cooperatives in the short and medium term on various commodities such as livestock,

wool, fruit and vegetable, grain which some of them have started processing. These smallholder farmers are likely to create an average of five jobs, each that will contribute in reducing unemployment and poverty. The district has supported grain (maize) production in the current year of about 450ha, adding into 6000ha from Department of Rural Development and, Agrarian Reform (DRDAR) for both crops and veg.

The District Municipality established partnerships and has embarked on supporting and coordinating medium size projects such RAFI (Rural Agro-Industrial and Financial Initiative). Over a period of years and has directly injected an amount of 30 million to roll and pilot RAFI Program. This is effected to boost Grain production in the region in order to support Mqanduli Red Hub and other processing facilities to promote value chain.

Crop Production

The district municipality in 2022-2027 targeted 5000ha i.e. 1000 ha per year of maize production to boost agricultural development and food security in the district through the value chain. In 2023/24 year, the DM will be planting 480h of grain (maize). Through partnership programs 6000 ha in crops and vegetables will be planted by DRDAR, Therefore, the total ha of maize for 2023/24 financial year is 6480 ha. On vegetable production, the DM will be supporting 10 SMMEs/Co-ops spending R5m in 2023/24 year due to limited budget. Through a partnership with DRDAR, construction of Rural Market centre has started in Qaka PSJ to provide market access to farmers with an investment of about R2M phase one. Through a partnership with Mhlontlo LM, Harmony Gold, and O.R Tambo DM a MoA is on the verge of being signed leading to an investment of about R 5M.

The work stream on agriculture and agro-processing through partnership developed a draft one plan for O. R Tambo region on crop production. An engagement with ECDC is underway to forge partnership for support of SMMEs/Co-ops and market access and as a result three SMME/CO-ops further supported by ECDC and is facilitating access to market. The DM managed to forge partnership with ECRDA on high value crops i.e. hemp/cannabis, currently there are investment opportunities and potential investors being pursued both at Nyandeni and Ingquza Hill LMs.

Livestock Improvement

The municipality in 2022-2027 IDP targeted wool improvement program in all LMs and establishment of wool processing facility in KSD LM. The DM has very limited budget for this program and relied more on partnerships. The DM has supported farmers through transportation of wool to the market (BKB) in Gqebera at a value as a result, farmers generated a revenue of R18 million. The work stream on agriculture and agro-processing through partnership developed a draft one plan on livestock improvement

Forestry Development, Afforestation and Processing

The 2022-2027 IDP identified forestry development, afforestation, and processing as a target. The DM coordinated resuscitation of the forestry sector stream which include private sector, which is now sitting quarterly to identify priorities and forge partnership with stakeholders, and work towards one plan. One of the key risks

identified by the sector is veld, forestry fires, the DM in collaboration with its stakeholders initiated program to develop veld, and forestry prevention plan in 2023/24 year, and SAPPI, and **MERENSKY** companies are expanding afforestation program in the O.R Tambo district.

The DM is also targeting support of one SMME on forestry in PSJ. The DM collaborated with Nyandeni LM to host the Investment summit in September 2023 as part of resource mobilization drive. Small town revitalization program is being revived to uplift the face of our small towns, and currently, the program is implemented at Mhlontlo LMs by COGTA, collaborating with DM and Mhlontlo LM.

Furniture Technology Centre Trust

The OR Tambo District Municipality (ORTDM) and Furniture Technology Centre Trust (Furntech) entered into a training partnership to develop the capacity of unemployed youth in the district in wood related and furniture making programs. The arrangement between ORTDM and Furntech is intended mainly to provide basis for boosting skills in our region in terms of furniture manufacturing as indicated in our SDBIP and IDP.

Furntech is in the strategic business of wealth creation (SMME development) and Human Resource Development (training) in the furniture and wood products sector. With this clear strategy, which directs our vision, Furntech will continue to play a central role in contributing to the development and growth of the SMME furniture sector. This agreement between ORTDM and Furntech is informed by the expectation and wish to drive production and manufacturing activities within the region. This has resulted in a positive contribution towards SMME development, which result in employment creation.

The learners were encouraged to register as Co-operatives and Small business. Part of the exit strategy for the learners was the issuing of certificates on Built-in Manufacturing and Installation Programme and toolboxes to the learners who completed the short course.

Rural Agricultural Finance Initiative (RAFI)

The ORTDM through a Council Resolution forged partnership with Chris Hani Co-operative Development Centre for implementation of Rural Agro Industries and Financial Initiative (RAFI) which services include the establishment of the O. R. Tambo Co-operative Development Centre, facilitation and mobilization of co-operatives towards the implementation of the (RAFI) Programme as well as Piloting and Planning. It has been piloted at KSD LM at Ncise Location and at Nyandeni LM. Rafi Beef Project has been piloted at Ingquza Hill at Cuthwini

Blue Economy

The O R Tambo District is endowed with a pristine coastline spanning about 164kms. The sector is relatively new and undeveloped characterized by low levels of HDI operating in the sector. The district has developed an Aquaculture Strategy, through partnership with other stakeholders assisted the formation of 34 Co-operatives

and trained these cooperatives on governance. DAFF issued fishing permits and licences to these 34 cooperatives. The district municipality procured 4 x 12m refrigerated containers as storage facility to help fisheries to sell their product at good quality and the DM will operationalize those containers. A forum was established to look into the need of the sector moving forward and development of feasibility study towards establishment of fish farms across the district to enhance fish production.

Enterprise and Informal Trade Development

The LED unit has over the years developed a funding policy which was adopted in 2018 by the council to support development of enterprises; however, the policy needs to be reviewed. The department is currently using the policy as a framework to support SMME's and Co-operatives. The policy puts an emphasis on 30% of the procurement to be allocated on SMME Development. On top of that, the district has developed an SMME Strategy to guide the district in the implementation of SMME related programs. In Terms of the policy, the SMME and co-operatives supported for an average of three years to ensure sustainability.

The 2022-2027 IDP of the DM focus among other things on supporting the piggery and poultry SMMEs/Co-ops in order to feed and supply local market and WCSEZ value chain program. The DM in 2023/24 year supported 10 SMMEs/Co-ops with an amount of R 5m. However, department was constrained by limited budget. The DM is engaging ECDC for facilitation of market and support for the SMMEs/Co-ops through the partnership program.

Retail and Trade

There has been a minimal contribution from the District Municipality to support retails, but the district municipality has seen how the sector has grown and as such, it plans to coordinate other sector departments that are participating in developing the retail sector.

Mining and manufacturing

The District does not have much of mining, few of mining centered on quarry, sand and clay mining. In addition, the District Municipality has plans to assist enterprises in this sector to explore and develop deposits available in the district. The sector has previously not developed to its maximum due to a number of reasons including quality assurance. To develop the sector, the district has collaborated with quality assurance testing institutions in TUT University to facilitate product quality testing. The District will focus on product quality enhancement in the sector.

Green Economy

It is a relatively new sector which the District has not invested much but has potential to create employment and contribute towards GDP of the District.

Construction

The District has not developed the sector to its maximum but they are effects to give the sector by supporting enterprises in the sector. The DM should plan for the engagements with CIBD and allocation of 30% procurements projects in the form of sub construction.

2.4.2 Tourism

O R Tambo District is endowed with several significant cultural and heritage sites, it is also boosts with being home to South Africa's iconic legends such as the late Nelson R. Mandela and O. R Tambo, however despite such enormous tourism potential tourism still contributes under 10% to the district's GDP. The purpose of the Tourism Section in the O.R Tambo District is to facilitate and coordinate activities associated with tourism support factors like:

- Infrastructure development to improve the O.R. Tambo tourism mix, Signage development, Attractions, parks, museums, Investment promotions, Package community based projects, Route development, identify poverty alleviation projects, Assist in development of tourism transport, tour operators, training and registration of tourist establishments and tourist guides with the following programs:
- Tourism Research and Development, Tourism Marketing, Tourism Education and Awareness, Regional Tourism Organization and Visual Arts and Craft development

Tourism Experiences are intangible but tourism products are tangible, The Tourism industry of the O.R Tambo region is dominated in many ways by tangible products such as Tourism Attractions (Natural products), Nature Reserves, Museums, Beautiful untouched coastal belt Cultural Activities and adventure activities that many attract more tourists, the region is more safe and accessible to a tourist flows. Tourism product is perishable hence the local Government have to prioritise tourism development to meet tourist's satisfaction example, products such as concerts, festivals and operas and are hard to reproduce. In addition, the hotel beds are also perishable hence, it is important that accessibility is emphasised to attract more tourists.

Tourism Marketing & Promotion

The program is aimed at marketing O.R Tambo as a tourist's destination and local, national and international level. In terms of marketing, the section uses international trade shows such as the Tourism Indaba as platform to assist the DM tourism product owners and Local Tourism Organizations from five different LMs to market the district and their product offerings and establishments in the national and international annual event. Traditional tourism marketing material by means of a tourism marketing brochure which is being distributed in trade shows, the use of strategic Visitors Information Centers (VICs), and tourism website is also used a marketing and promotional tool. The information center and curio shop was launched at Bt Ngebs Casino to assist the travelers to access regionally information while visiting the casino, it is situated in the mall it early to tap in that market, development of a new tourism Brochure and Tourism DVD completed. Tourism Maps were developed and printed with the re-print of the existing tourism brochure

Tourism Education & Awareness

Campaigns to create awareness focusing on host communities (where there are tourist's activities), use of media (print and electronic) to engage learners and public to debate and support the cause for tourism. Tourism Beach Sport tournament is meant to educate the communities about the importance of taking part in tourism development as the domestic tourists in their own areas and how to treat tourists from outside. It also creates the awareness on the importance of keeping our own natural resources like the untapped vegetation for filming industry and unspoiled beaches for tourism sport activities. The region has hosted Ministerial Tourism stakeholder engagement/Tourism Imbizo at K.S.D Local municipality the main aim of the imbizo was to address tourism related issues with the Deputy Minister and MEC, SMME showcased their products, there was also a project site visit in the following LED projects: Mthatha Resort, Red Hub Maize Meal Project, Nomabali Arts and Craft Co-operative. Tourism Awareness is schools held in Ingquza Hill Local Municipality: Mqikela SSS, Siwali SSS and Mxhume SSS in Ingquza Hill Local Municipality and 1 tourism awareness campaign held at PSJ Local Municipality for Port St Johns High.

Tourism Research & Development

The programme seeks to audit and facilitate the provision infrastructure to and at tourist sites, e.g. roads, signage, water and sanitation, electricity, ablution facilities, viewing sites and amenities, and the overall destination management. Facilitate and coordinates activities and key deliverables associated with tourism support factors. The district has recently trained tourist guides in the Culture and Nature site guide and Customer care in NQF level 4 qualification, first Aid Workshop and trained Home stays in customer care, second phase is to assist them with needs and alignment of agreement between the homes and tourist's guides that are operating in the Wild Coast that starts from Ingquza Hill pass PSJ and Nyandeni Local Municipality. The Tourism Master Plan developed in 2017 and it's due for review. The Municipality is supporting tourism small business such as Tour Operators, Tourists Guides, creative industry, Accommodation establishment, tourism related association, assistance is in form of capacity building & equipment and material.

Development and installation of signage is a district priority and 30 signage has been installed in last financial year. Six female youth were support with Massage Therapist Training workshop and massage equipment such towels, Massage oils, oil containers, company registration, sheets, massage beds, cushions and matts. Training workshop has been done for six-day hiking trail community trust and selected community member on how to run the train using the identified business model and they were also assisted with registration of a co-operative.

Arts & Craft Development

The program enables members of the visual arts and craft community to promote their work and showcase their product to national and international markets and it also stimulate and strengthen the local economy. The program also aims at promoting and providing opportunities for visual artists and crafters in all disciplines to develop their art and talent in order to improve economic and other development opportunities. Access to markets is facilitated through the exhibitions, craft hubs, flea market events, cultural events as well as a business linkages program.

Launch of Curio center at BT Ngebs Casino in partnership with the BT Ngebs Casino and ECPACC the purpose of the center is to serve as an information gateway to Tourists and assist with sales of the local craft. This program caters for all the local municipalities. Handover of Visual artists and crafted have done those in several project in all Local Municipalities in form of Painting equipment, industrial machines, Industrial irons, beads, fabrics and promotional material.

Key Tourism Projects Proposed

#	Project Name	Description
1.	Nelson Mandela Cultural Precinct	Investment in the cultural precinct around the Nelson Mandela Museum on Owen Street, Linking to Civic Centre and other government offices
2.	Kwa-Tshezi/ Coffee Bay & Hole in the Wall Coastal Nodes Land Release	This project is aimed at facilitating development within these nodes of primary tourism potential through an engagement process with all relevant stakeholders. The proposed facilitation and engagement project will ensure that the community and all stakeholders share the development vision and development is appropriation, taking into consideration the social-cultural, economic, agricultural and conservation value of the area.
3.	Kwa-Tshezi/Coffee Bay & Hole in the Wall Coastal Nodes	Optimize tourism development potential on Wild Coast, community development project, commercial resort development projects, social capital development and a sustainable social facilitation process to empower local communities and building stability to support development projects.
4.	Port St. John Development	Redevelopment of 2nd beach and Bulolo Caravans Parks, 2 Golf Course Development, sporty facilities, shopping Malls, Adventure Centre, Upgrading of current resort, Conference center, Regional Patrols and Service Centers.
5.	Mdumbi Hotel & Conference	Development of 43 Log Lodges, 30 bed Hotel and Conference Centers
6.	Lambasi Holiday Resort and Conference Facilities	Development of an up-market resort and conferencing
7.	Ntlangano Nature Conservancy	To establish a nature reserve with tourism facilities including a lodge. Main attraction Tsitsa Falls
8.	Nduli and Lutshaba Nature Reserve	Multi-purpose development to enhance economic & tourism potential of the nature reserve without losing their environmental and ecological value and to address funding constraints with Eastern Cape Parks to manage and facilities. Including the development of Accommodation, Conference centre, Environmental Education.

The O.R Tambo DM highlights several strategic developments slated for the District, which will effect major structural changes to the region's economic and spatial configuration. These major projects arise from the national strategic integrated project (SIP 3) interlinked with the provincial integrated Wild Coast Development Programme (IWCDP). The highlighted projects include:

- N2 Wild Coast Toll Road- specifically the new routing between Mthatha and Port Edward;
- Wild Coast Meander- a low-volume road along the Wild Coast linking Port St Johns, Mthatha Mouth and Coffee Bay
- Wild Coast Special Economic zone (SEZ) - the SEZ includes the development of an agro-processing hub/ zone near the Mthatha airport, and a tourism corridor linking Mvezo, Coffee Bay and Mthatha Mouth.
- Formal establishment of Coffee Bay/ Hole in the Wall as a town;

Although the tourism potential of the district is recognized, specifically in the variety of actual and potential tourism assets based on the natural and cultural heritage, the challenge is identified in converting the potential into actual tourism assets with sustainable revenue streams.

Three substantial tourism-based LED projects are included in the LED Strategy:

- **Port St Johns tourism oriented infrastructure upgrades:** The project involves several activities aimed at improving the quality of the urban environment of Port St Johns town has a beach node and for tourism, including improving the tourism-positive basic infrastructure and services in town.
- **Marketing and promotion of the regional tourism assets:** The project includes strengthening the RTO/ LTO network, supporting tourism product development, tourism marketing and promotion, improving tourism-tourism basic infrastructure and services and supporting infrastructure.
- **Coffee Bay node upgrade:** The project includes upgrading the basic infrastructure of Coffee Bay/ Hole in the Wall (access roads, internal road, water supply, electricity, sanitation), managed released of land for development, tourism marketing in development, and attracting investors.

Mthatha Airport Upgrade

The Mthatha Airport is operated by the provincial department of transport, and has over the past several years completed several upgrade projects, including re-construction of the runway, installation of runway lighting, and completion of a new/ upgraded terminal building with car hire facilities. The airport is thus effectively positioned and equipped to handle domestic commercial passenger and freight traffic at a similar scale has East London and Port Elizabeth airports. Although an increase in the schedule flights (capacity and linkage to other destinations, will be driven by the demand perceived by the airline operators, opportunities which may arise includes:

- Stimulating demand for airlift through destination marketing in the domestic markets;
- Promoting access by charter flights by tour operators and groups

N2 Wild Coast Road Project

SANRAL and the implementing agent lead the N2 Wild Coast Road project. The overall project entails the reconstruction of the 410km stretch of the N2 between East London and the Mtamvuna River on the Eastern Cape / Kwazulu-Natal border, including a 112km Greenfields section between Port St Johns and the Mtamvuna River. It will give easy access to incoming tourists.

Wild Coast Meander

The development of the wild coast meander involves extensive upgrade and improvement to the existing provincial road network from Port St Johns to Kei-Mouth. Once completed, it is intended that the route will be completed surfaced, and will provide improved linkages between the coastal nodes east of Kei Mouth. The development by the Eastern Cape Government as a strategic transport corridor project, and is being led by Eastern Cape department of roads and Public Works. Construction/ rehabilitation work on the road infrastructure has been ongoing in sections since 2014. Further development actions which are planned to improve the tourism impact of the meander include joint branding the wild coast meander in the same manner as the wild route, and erecting route signage (including brand signage, distance indicators, directional signage) to facilitate ease visitor traffic along the route.

2.4.3 Environmental Management

Environmental management draws its mandate from the Constitution of the Republic – **Section 24** (Bill of rights). Municipalities have executive authority in respect of, and the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

- **Part B of Schedule 4** - air pollution; fire-fighting services; and municipal planning
- **Part B of Schedule 5** - noise pollution; and refuse removal, refuse dumps and solid waste disposal.
- **Delegation** - Section 156(4) of the Constitution acknowledges that even where matters are listed in Part A of Schedules 4 and 5, and accordingly are reserved for national and/or provincial legislative authority, there may be circumstances in which they may be most effectively dealt with by municipalities.

NEMA – Development of Environmental Management Plan. The district municipality has Environmental Management Forum where waste management issues are discussed. For safe and secure environment Convenes on Quarterly bases as illustrated in the Service Delivery and Budget Implementation Plan. District Safety Strategy was approved in 2010 Integrated District Safety and it is due for review.

The unit has a full staff complement headed by manager responsible for environmental and waste management. Below is the status quo in terms of implementation of other legislative prescripts. The municipality is in process of developing the environmental by laws. Currently the municipality is at the stage public participation stage through an appointed service provider.

Air Quality Management

The District has managed to review its Air Quality Management Plan (AQMP) and tabled to council for adoption in August 2021 as contemplated in section 15 (2) of NEMA: Air Quality Act. No. 39 of 2004. The district participates fully to air quality issues and conduct air quality awareness campaigns. The district on a quarterly basis has conducted air quality management capacity building programs. The district has undergone benchmarking activity in eThekweni Metro for the Air Quality Monitoring equipment to measure emissions within the region and this has helped the district to establish and develop air quality bylaws for the district. The district municipality is not a licensing authority it depends on the provincial office.

Waste Management and Recycling

The District has reviewed, presented the draft to the council and the IWMP has been approved, conducted awareness campaigns, report progress and established mega recycling initiatives and created employment through all its waste management projects. It has also capacitated business in the waste industry. The District has also conducted the 2022/2023 Greenest Municipality competition and also compete provincial and National. The Port St Johns has completed as number 1 in the 2023 financial year district Greenest Municipality Competition and came number 6 in the Provincial awards and also emerged as the municipality the best and fully compliant landfill site in the province.

Coastal Management

The municipality has a Coastal Management Plan (CMP) though it is outdated. The Municipal Coastal Committee was established to attend to coastal issues and conduct annual marine day and coastal cleanup campaigns. In the 2023/ 2024 financial year, the district celebrated marine day in Mkhambathi Nature reserve tied with career expo on marine and coast studies. The district has conducted coastal cleanups in Port St Johns local municipality and together with DEDEAT managed to attend to coastal non-compliance issues such as Mthatha river mouth sand dune erosion and damages on the coffee-bay after the floods and associated soil erosion.

Environmental Education and Awareness

Establishment and monitoring of school environmental clubs, compete on Enviro awards, conduct awareness campaigns. The district on an annual basis commemorate wetlands day, world environmental day in June, arbor week in September and marine day in October 2023 as part of the Environmental day celebration. The District has also managed to monitor the environmental clubs that were recently established by the district municipality and this was to check their status and progress.

Environmental Impact Management

Screening and compliance monitoring of MIG and MISA projects and provision of recommendations. The district has over the past financial year managed to monitor 80 MIG projects and provide compliance recommendations to the Water Services department within the district. Over the past year, the projects had minor non-compliance issues ranging from rehabilitation of the sites and sewage leaks and personal protective clothes.

Biodiversity Management

Development of Biodiversity Sector Plan, championing the re-imagining the wild coast project and participate in EU-SA biodiversity engagements and do awareness campaigns on biodiversity. In the 2023 FY the district has collaborated with DFFE on the Re-imagining the Wild Coast project that seeks to protect the wild coast for the benefit of the people who leave within it. Stewardship programs, bioprospecting and biodiversity economy project are among the proposed initiatives under the banner of DFFE.

Climate Change

Climate change already causes and will continue to cause a number of challenges for O.R Tambo District Municipality, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Temperatures in the region are projected to increase by 1.5°C and 2.5°C by 2050 and by 3.0°C and 5.0°C by 2100. Projected annual rainfall changes are projected to include an increase in aggregated rainfall by 2050 with an increase of up to 500 mm by 2100. This increase is likely to manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area, with prolonged dry spells between rainfall events. Sea level rise along the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

To respond to these changes O.R Tambo District Municipality has initiated and developed the Municipal Climate Change strategy and Action Plan. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the Municipality in dealing with these impacts. The district through its collaboration with the DEDEAT is planning to host a district symposium to discuss issues of climate change.

To respond to these changes O.R Tambo District Municipality has initiated and developed the Municipal Climate Change strategy and Action Plan. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the Municipality in dealing with these impacts. The district has conducted two climate change awareness campaigns and tree-planting program to respond to the impacts of climate change.

Waste Management

Part B of Schedule 5 of the Constitution places overall waste management, refuse removal and cleansing as a function of municipalities. National Environmental Management: Waste Act, 59 of 2008 ("NEMWA"), which is the primary legislation regulating waste in South Africa and National Waste Management Strategy mandates the district municipalities to develop Integrated Waste Management Plan as a guiding municipal policy to deal with all the waste related issues within its jurisdiction.

In the district municipality, the manager Environmental Management has been designated as waste management officer. The Waste Management Act requires the development of an IWMP and the district municipality appointed Delta to review its 3rd generation IWMP. The district Integrated Waste Management Plan and marked was submitted to the council in July 2023 for endorsement and was taken to the province for endorsement gazetting after its completion in 2022/23 financial year in terms of Section 11 of the NEMA: Waste Act 59 f 2008

The district has advertised for the development of waste management by-laws and a service provider has been appointed this financial year. The IWMP has been tabled to council and adopted by the council. The district has assisted the waste pickers within the region and managed to procure and deliver one ton bags, trolleys and registration in the national database of the waste pickers.

Programs under Waste Management

- **Greenest Municipality Competition**

O.R Tambo District Municipality in its endeavor of implementing its mandate as required by the National Environmental Management: Waste Act (NEMWA) has initiated the Greenest Municipality competition which is in line with the initiative of the Department of Environmental Affairs (DEA) and Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), to raise awareness, educate communities and Schools, and give support to Local Municipalities on waste management and related issues.

This program has been developed to work towards a sustainable future, a healthy environment, a strong economy, clean and beautiful state of our environment and a high quality of life for all citizens. This program starts at the District level, Provincial and then escalates to National level. Greenest Municipality program entails the assessment of all towns under each local municipality in waste management, Greening projects, recreational facilities, re-use of waste, job creation from waste, recycling, waste Disposal Facilities, Leisure and Tourism attractions, strategies and equipment for waste management, budgetary and Personal support. Environmental programs at schools, community awareness's and public participation in environmental issues, enforcement and compliance, Climate Change and Biodiversity, Cooperative Governance, Waste Record

Keeping and Reporting, integration of IWMP and other Environmental sector plans in to IDP.

This financial year the district has already conducted pre-assessment and assessment of municipalities on the state of environmental management. The district has selected one municipality to represent the district in the provincial awards and supported the municipality to prepare for the provincial awards.

In response to the waste management issues within the region, the O.R Tambo District in its 2022/2023 has embarked on reviewing its Integrated waste management Plan. In addition, the district has procured first level waste management fleet that will assist local municipalities in rendering waste management services to the rural areas. The district has also started with venturing into the steel recycling fraternity to ensure that there is Zero waste going to the landfill site.

- **Regional Recycling Program**

O.R Tambo District municipality as part of implementation of its Integrated Waste Management Plan (IWMP) has initiated and currently implementing the Regional Recycling Project in an effort to (1) reduce unemployment, (2) Encourage recycling initiatives and cooperatives within the region; (3) Minimize waste going to the landfill site and (4) Promote local economic development. National Waste Management Strategy flags recycling among other things as one of recommended initiatives that local government could embark on to minimize waste going to the landfill site.

O.R Tambo District has managed to implement the first part of the Regional Recycling Program and is now venturing in other waste products such steel recycling and processing of recyclables. Through its Regional Industrial Development, O.R Tambo District has managed to develop more than ten buy back centres, secured a machinery for bailing and selling of recyclables in the main site, has bought all the machinery necessary to boost the regional recycling program. Under the banner of the district has also procured at least six trucks to assist in each and every local municipality in collecting recyclables that will in turn sustain the program.

The Regional Recycling program has managed to employ more than 40 contract workers that work from bailing, sorting, operating buy back centres and loading the trucks that are supporting the program. It has also managed to buy a product and created a minimum of 600 indirect jobs that consist of recycling waste pickers or harvesters that sell the product on a daily basis to the O.R Tambo Regional Recycling program.

The waste management fraternity is dominated by women and O.R Tambo District has established a program called Women in Waste that assist the waste pickers in opening businesses and cooperatives dominated by women. This is to equip and assist the waste pickers who are struggling in the waste sector to benefit. During Covid-19 lockdown O.R Tambo District has assisted waste pickers with all the necessary PPE such as masks, face shields, uniform and gloves to ensure that they are also not exposed to the Covid-19. The Regional Recycling program has managed to employ more than 40 contract workers that work from bailing, sorting, operating buy back centres and loading the trucks that are supporting the program. It has also managed to buy a product and created a minimum of 600 indirect jobs that consist of recycling waste pickers or harvesters that sell the product on a daily basis to the O.R Tambo Regional Recycling program and community is involved fully in the programs

The waste management fraternity is dominated by women and O.R Tambo District has established a program called Women in Waste that assist the waste pickers in opening businesses and cooperatives dominated by women. This is to equip and assist the waste pickers who are struggling in the waste sector to benefit. During Covid-19, lockdown O.R Tambo District has assisted waste pickers with all the necessary PPE such as masks, face shields, uniform and gloves to ensure that they are also not exposed to the Covid-19.

The district has finally managed to procure 6 trucks that are responsible for the collection of recyclables and selling them to the bigger recycling companies and this has improved the Regional Recycling activities within the region with higher volumes collected. The district has also procured machinery such as bailing machines and glass crushers for the established buy back centres in order to establish various centres of recycling within the district.

Through the program the district has managed to (1) mobilize waste pickers to establish cooperatives (2) register cooperatives (3) Form partnerships with bigger recyclers (4) Provide Covid Protective gear during covid times (5) Apply on their behalf on Covid Relief fund stipend (6) Provide Protective clothing for O.R Tambo DM (7) Buy them trolleys and 1ton bags to sell to buy back centres and transport their recyclables and now the O.R Tambo is encouraging them to have a recycling indaba within the region. Through the program the waste pickers are also provided with support **in terms** of buying their product on a daily basis to ensure they benefit on a monthly basis.

- **Aqua Culture Management**

The municipality has developed Aqua Culture Development Strategy in 2019, which will be reviewed in 2024-2025 financial year. The municipality assisted fisheries with infrastructure support and facilitating partnerships with stakeholders. Its implementation works closely with the Coastal Management committee. Department of Forestry, Fisheries and Environment assisted with the issuing of fishing permits and licences to 34 cooperatives in the DM. ECDC facilitate access to the market and linkages with the private sector

- **Integrated Coastal Management**

National Environmental Management: Integrated Coastal Management Act, No. 24 of 2008 (ICM Act), and as amended, which is a policy statement for the management of its coastal zone in an integrated manner. Part 3 of Chapter 6 of the ICM Act requires of municipalities to develop Municipal Coastal Management Programmes (MCMP). Sections 48 and 49 of the ICM Act provide clear instructions and guidance as to: (a) the process for the preparation, adoption and amendment of the MCMP; and (b) the content of each MCMP. A Coastal Management Programme (CMP) is a coherent policy directive for the management of the coastal zone. O.R Tambo district municipality as mandated by the Coastal Management Act has managed to initiate and conduct a quarterly Municipal Coastal Committee to discuss issues of coastal importance. The committee has been sitting and has managed to resolve among other things the issue of sand mining and coastal erosion in Port St Johns. O.R Tambo celebrates annually the Marine day in the coastal municipalities and also get involved in the annual coastal clean-up campaign that is held in Port St Johns

- **Air Quality Management**

Air quality management plan is the policy directive that seeks provide mechanism for management the status of air in a given locality. This Plan seeks to identify and reduce the negative impacts on human health and on the environment; through vigorous implementation, The Air Quality Management Plan should efficiently and effectively drive activities that bring air quality in the District Municipality into sustainable compliance with National, Provincial and Local air quality standards within agreed timeframes. Municipalities are required to

include an AQMP as part of its Integrated Development Plan. The AQA makes provision for the setting of ambient air quality standards and emission limits on National level, which provides a means evaluating air quality.

So far, the O.R Tambo district is taking the Air quality management plan for external review. The district has yet done the internal review of the plan. The projects done under Air Quality involve the awareness campaign through the environmental clubs, and also involvement in the provincial Air Quality Forum conducted by the department of Environmental Affairs. The district is also involved in the attending complaints for air quality such as the Ngolo dust storms affecting the community. The district participates in all air quality structures such as Air Quality Lekgotla and working groups on Air Quality. The district has also resolved to review the Air Quality Management Plan in this financial year to ensure the district information on emissions is up to date. It has also extended the effort of reporting on air quality related issues so as to ensure that we get maximum control of the function of Air quality within our region. currently having a first draft and the exercise will be concluded in April 2022. It has turned out that this is a very critical need for the district to give guidance on areas of opportunity and no go zones of the district.

- **Biodiversity Management**

O.R Tambo District Municipality has jurisdiction over a diverse range of ecosystems, ranging from coastal dunes, Grassland, Valley thickets, Constitutes the Maputoland-Pondoland Albany hotspot that houses the Pondoland centre of endemism. There are many sensitive and conservation worthy areas within O.R Tambo DM, such as coastal dunes, valley thicket, wetlands, river systems, cultural sites, and medicinal species. Of particular importance, both economically and biophysically, is the 148 km of coastline of which PSJLM boast the longest part of 55 km. While rich in natural, cultural and historical resources, O.R Tambo DM is also faced with a number of challenges, such as redressing past inequities and apartheid legacies, the need for housing especial along the wild coast, unemployment and poor service delivery. The growing needs of the increasing population in O.R Tambo have also resulted in a growing demand for development. Address O.R Tambo recognizes that, although development must be economically and socially acceptable, it is imperative that the development challenges O.R Tambo DM in an environmentally sustainable manner.

As mandated by the Biodiversity Act O.R Tambo District Municipality has advertised for the development of the Biodiversity Sector Plan that will detail threats, opportunities and advantages of having our biodiversity protected. As much as the district have not done much on the function most of the biodiversity assets are protected through the EIA process and taken care of by the process. However, the district has conducted the awareness campaigns on biodiversity ranging from Cycad plant conservation in Tsolo, Medical plants awareness in Lusikisiki and protection of indigenous forests awareness campaign with DAFF. The O.R Tambo through working for fire is involved in Alien Species removal projects to ensure that the indigenous plants are protected within the region.

The district has also appointed a service provider to develop a first generation Biodiversity Sector Plan this financial year so as to ensure the mapping of all O.R Tambo District biodiversity assets. This plan is important for tourism marketing of environmental assets in the region and to guide developments too. The district has also appointed a service provider to develop a first generation Biodiversity Sector Plan this financial year so as to

ensure the mapping of all O.R Tambo District biodiversity assets. This plan is important for tourism marketing of environmental assets in the region and to guide developments too. The district is currently having a first draft and the exercise will be concluded in April 2022. It has turned out that this is a very critical need for the district to give guidance on areas of opportunity and no go zones of the district.

- **Environmental Impact Management**

Since the early years of the implementation of Integrated Environmental Management (IEM) in South Africa, post-Environmental Impact Assessment follow-up and project monitoring has not been done. However, the emphasis of environmental policy is moving towards compliance monitoring. Government departments are also being restructured to focus on compliance, enforcement and the monitoring of project implementation. O.R Tambo EIA monitoring team play an important role in the framework for the monitoring of conditions set in the ROD (Records of Decision) and Environmental Management Plan (EMP) during project implementation and operation.

O.R Tambo has a KPA to monitor at least 20 MIG projects implemented within the district per quarter. So far the district has managed to monitor and assess at least 40 MIG projects implemented. Monitoring is a continuous process and so far the district has not picked the serious environmental implications caused by the construction in projects. All of the projects are still compliant and no project had serious non-compliance to the license conditions. All of the projects are still compliant and no project had serious non-compliance to the license conditions. The section has picked up that rehabilitation remains the most problematic area with the reticulation water projects, the service providers barely leave the areas intact. This is among the causes of soil erosion in areas like Mjikwa and Mhlahlane. The section wishes that the Monitoring reports could have legally binding impact on the oncoming projects as a tool to ensure compliance in MIG projects of the district.

- **Environmental awareness and education**

The municipality is also implementing environmental education and awareness in schools and in our communities on all environmental issues. School learners are also assisted to establish their environmental clubs at school and to ensure that their schools are always clean and green and ultimately enter environmental competitions

Currently the district is conducting Environmental Awareness in 12 school across the district, and conducting awareness activities in observation of environmental calendar day in a form of workshops and campaigns. The district has also collaborated with all local municipalities and sector departments in conducting cleaning campaigns and other awareness programs. The district has also made several awareness campaigns to the new recyclers to ensure that they form part of the regional recycling. This has also involved community engagements to educate people about the importance of recycling, which products the project taking and how they can embark on micro are recycling. The capacity building programs are done to capacitate waste recyclers to embark on micro recycling projects The district has also made several awareness campaigns to the new recyclers to ensure that they form part of the regional recycling. This has also involved community engagements

to educate people about the importance of recycling, which products the project taking and how they can embark on micro are recycling. The capacity building programs are done to capacitate waste recyclers to embark on micro recycling projects

The district is conducting awareness campaigns in schools and seeks to establish school environmental clubs in each and every school within the district. We are also considering bringing schools once again to perform their work on Greenest Municipality Competition for them to showcase their environmental activities.

Protection of natural resources

The municipality is in a process to develop a comprehensive natural resource management plan and strategy for water resource, forest, agriculture, coastal marine resource and bio diversity. This plan is aiming at prioritising protection of natural resources, promote sustainable practices and involve collaboration with relevant stakeholders.

Competitive and Comparative advantages

The district municipality uses and protects the natural resources and protected areas including heritage sites by:

Competitive Advantage	Comparative Advantage
• High Growth Pressure and Urban National Node • Proposed Wild Coast Special Economic Zone • Major Connectivity Routes (National and Inter-regional linkages between nodes and other regions) • King Sabata Dalindyebo as a highest contributor to GVA (following Kokstad with its extreme contributor)	• Agri-Industry • Sustainable Energy • Ocean Economy • Automotive Industry • Light Manufacturing • Tourism

2.4.4 Spatial Planning and Land Use Management

Spatial Planning

Spatial planning deals with forward planning for the municipality and that is done through the development of the Spatial Development Frameworks (SDFs) which are strategic planning documents developed as components of the Municipality's Integrated Plan (IDP). Spatial development Frameworks are developed in line with the Municipal Systems Act No. 32 of 2000 (MSA) and the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). Section 26 (e) of the MSA states that an IDP must reflect an SDF which must include the provision of basic guidelines for Land Use Management System (LUMS) for the Municipality.

The O.R. Tambo District municipality has over the years assisted Local Municipalities under its jurisdiction with the development of various spatial planning projects. That has been very helpful to the municipalities assisted

as the absence of Land Use Management Systems in communal areas meant that their Councils would find it difficult to make informed land use and development decisions. The District Municipality has been assisting LMs by funding the development of Local Spatial Development Frameworks (LSDFs) and Precinct Plans for various strategic nodes and corridors identified in the LMs, DM and Provincial SDFs. All five (5) LMs of the District have SPLUMA compliant SDF. It has been noted that Mhlontlo LM need to do a minor review of their SDF to align it with the ORTDM and the Provincial SDF with regard to the Future Metro Region Concept, which has identified Mhlontlo as part of Mthatha Future Metro Region area.

From 1 July 2015 municipalities were obliged to conduct all municipal planning responsibilities in terms of the provisions of the Spatial Planning and Land use Management Act No 16 of 2013 (SPLUMA). As a result, the District is coordinating for the development of SPLUMA compliant Municipal Planning By-Laws, Spatial Development Frameworks (SDFS), and Land Use Management Systems (LUMS) across the District. The District is also proving support to local municipalities in ensuring that they establish Municipal Planning Tribunals (MPT). All municipalities are in a process of establishing their MPTs for the next 5-year term of office, as old MPTs five-year term expired in 2023. In the current financial year (2023/24), the ORTDM assisted and participated in SPLUMA workshops in the local municipalities.

Land Use Management

Land use management is part of town planning process that is concerned with the regulation and management of changes to land use and development. Land use management is a serious challenge for our Local Municipalities, and this is due to the legacy of apartheid which applied it in accordance to geographic location, and to reinforce racial segregation. As a result, under the O.R. Tambo District Municipality the now repealed legislation (Ordinance 33 of 1934) was only applicable in urban areas which only constitute 7% of the total land area of the District. The absence of proper land use management systems also meant that there were parallel and complex land administration processes. This situation has resulted into uncontrolled urban expansion, loss of arable land, destruction of sensitive environment, overburdening of infrastructure etc.

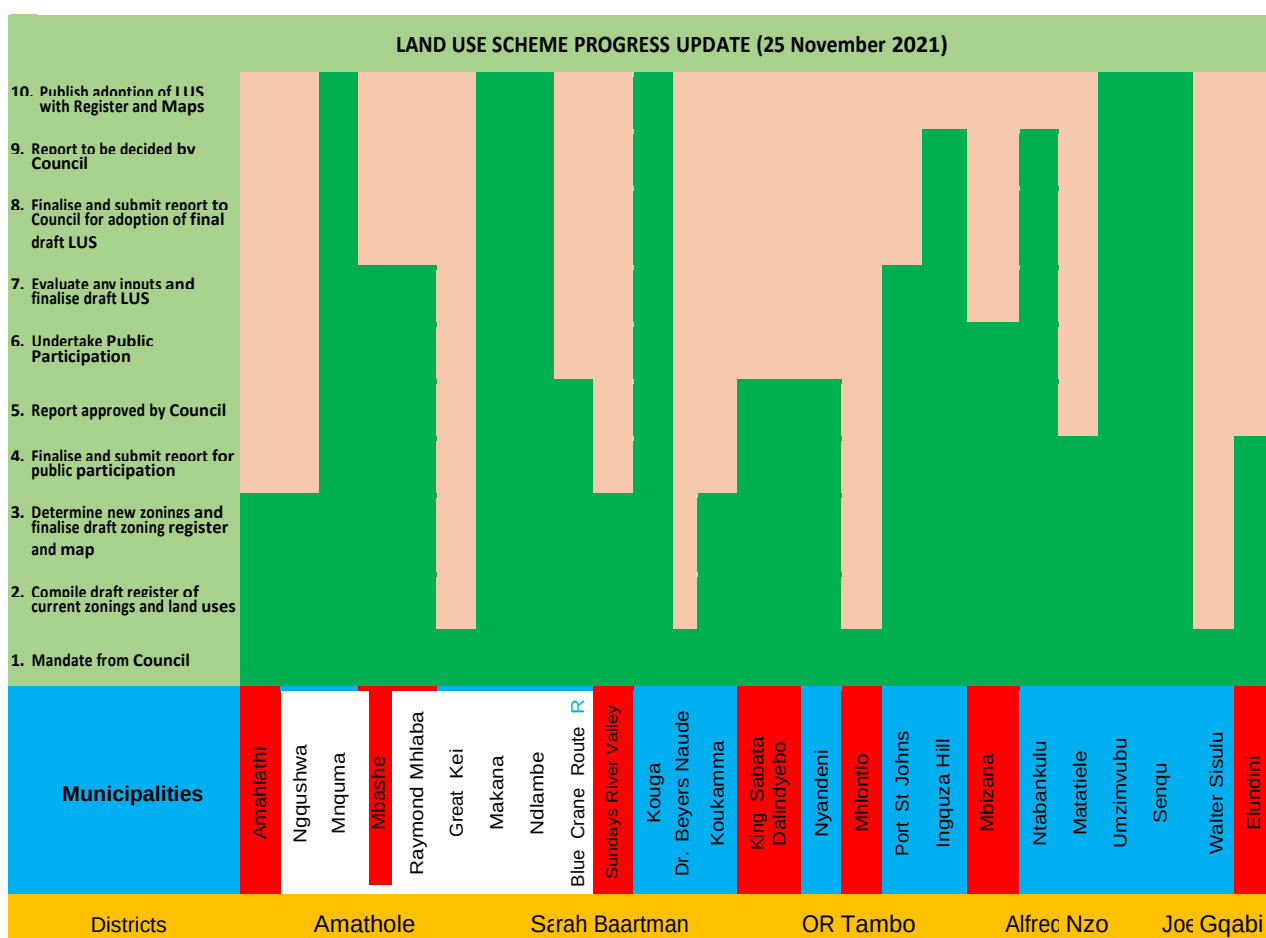
The introduction of SPLUMA and its subsequent implementation brought about hope in trying to ensure that Municipalities are able to plan and implement land use management for their entire jurisdictions. This process included the need for Local Municipalities to develop and adopt SPLUMA by-laws, which would help them amongst other things on how to process with land, use applications and appeal processes. To date all LMs under the ORTDM have SPLUMA compliant by-laws.

Chapter 5 and 6 of the SPLUMA seeks to address the issue of land use management for the municipalities mainly through the development of a single land use scheme for each Local Municipality to cover even areas, which previously did not have them including informal settlements, and rural areas. The Act states that, a municipality after public consultation, adopt and approve a land use scheme for its entire area within five years after the commencement of SPLUMA (01 July 2015). This therefore means municipalities were required to have adopted single land use schemes for their area of jurisdiction by June 2020. Section 55 of SPLUMA provides municipalities with the option of applying for exemption from the provisions of Section 24 (1). Municipalities that could not meet the June 2020 deadline were expected to apply for exemption. These municipalities were to

compile Recovery Plans and demonstrate how and when they will comply with Section 24 and other SPLUMA provisions.

The Minister of Agriculture, Land Reform and Rural Development issued directions (Gazette No. 43598 of 7 August 2020) as per regulation 4(10) of the regulations issued in terms of section 27(2) of the Disaster Management Act, (Act 57 of 2002). In terms of paragraph 4(e) of the notice, the timeframe for completion of wall to wall Land Use Schemes is extended by 24 months with effect from 1st July 2020.

The Table below depicts the status of the Local Municipalities from various Districts of the Province. According to their recovery plans, Municipalities have committed to complete their LUMS within the extended period of 24 months. The District is committed to work closely with LMs to ensure that the quality of their LUMS is of the high standard.



The challenge with SPLUMA implementation, especially on the LUMS is twofold. Firstly, Traditional Leaders are unanimously challenging the implementation of SPLUMA as they contest that they were never properly consulted in its development processes. This therefore makes it difficult to implement the Act in area under Traditional Leadership (93% of land in the District). The second issue is noncompliance to the Act by LMs which is a serious matter when considering the issues, the Act is aiming to address. This therefore means, even if LMs were to develop their LUMS to comply with the Act, Traditional Leaders are likely to disown such plans which will render the whole exercise useless and a waste of limited resources as it won't be implementable under their areas.

In trying to address the issue of Traditional Leaders has in 2018/19 and 2019/20 conducted consultations in four Kingdoms of the District Municipality (Nyandeni, Bumbane, Ndimakude & Mhlontlo). A comprehensive report with recommendations to address the issues raised by Traditional Leaders has been developed, and is in a process of being submitted to the Joint LED, Spatial Planning and Environmental Management Forum and the Council.

After conducting internal workshops to assess their capacity and systems, both the Local Municipalities and the ORTDM have chosen three (3) types of Municipal Planning Tribunals for the next five (5) years of as follows:

MUNICIPALITY	MPT TYPE
KSD LM	SINGLE MPT
NYANDENI LM	DISTRICT MPT
MHLONTLO LM	
O.R. TAMBO DM	
PSJ LM	JOINT MPT
INGQUZA HILL LM	

All MPTs under the District are functional. The District Municipality through the DALRRD conducted District wide land Audit in 2014. A prevention of Land Invasion Model Policy was also developed to control or mitigate land invasion and expectations for the local municipalities to customize and adopt the Model Policy as well.

The Spatial reality of O R Tambo District's towns remain underdeveloped, with no diverse economic activities, poor infrastructure, and lack of proper land use management and environmental management practices/enforcement. There is continual uncontrolled settlement expansions and decay of the towns, which threatens arable land and food security, whilst also increasing the cost of providing services. Mthatha is a primary node, however it lacks investment from both the private and public sector to alleviate socio-economic issues (high crime rate, unemployment, access to urban opportunities/amenities, social services etc.). The District has over the years experienced an unsatisfactory socio-economic situation with deterioration of the existing social and bulk infrastructure and the natural economic and biophysical environment. Informal land trading and unresolved land claims are affecting negatively on investor confidence.

For improvement, O R Tambo District Municipality aims at continual development/review of SDFs, Precinct Plans, LUMS and By-Laws and align them with Regional, Provincial and National plans/strategies. Local Municipalities are encouraged to implement all provisions of SPLUMA and relevant legislations so as to establish

clear roles and responsibilities. Municipalities are assisted for continuous assessment on issues of capacity, budget provision and capacity support plan to establish clear roles and responsibilities regarding land use management. There are meaningful engagements of Traditional Leaders on issues of SPLUMA implementation, taking into account the amendments made on the Act.

2.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

2.5.1 Functioning of Council and Council Structures

In terms of Section 12 Notice, O.R. Tambo District Municipality (ORTDM) is a category C municipality which having of 59 Councilors following the 2021 LG elections. The council for the term of 2021/2026 was inaugurated on the 01 December 2021 composing of 59 council members and 3 Traditional leaders, with 24 directly elected council members and 35 local representatives. ORTDM implements the Separation of Powers model, adopted in September 2013 and the Municipal Oversight Model, adopted in September 2015.

Councilors are composed as set out in the tables below.

Table 37: TOTAL NUMBER OF COUNCILLORS AT ORTDM

Description	No. Of Councilors
Full time Councilors	17
Part time Councilors	42
Directly elected Councilors	24
Indirectly elected Councilors	35
Females	29
Males	30

Table 38 : COUNCILORS PER LOCAL MUNICIPALITY POST 2016 LOCAL GOVERNMENT ELECTIONS

Municipality	No. of Councilors
King Sabata Dalindyebo	11
Nyandeni	06
Port St Johns	04
Ingquza Hill	07
Mhlontlo	05

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

The Legislature

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

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

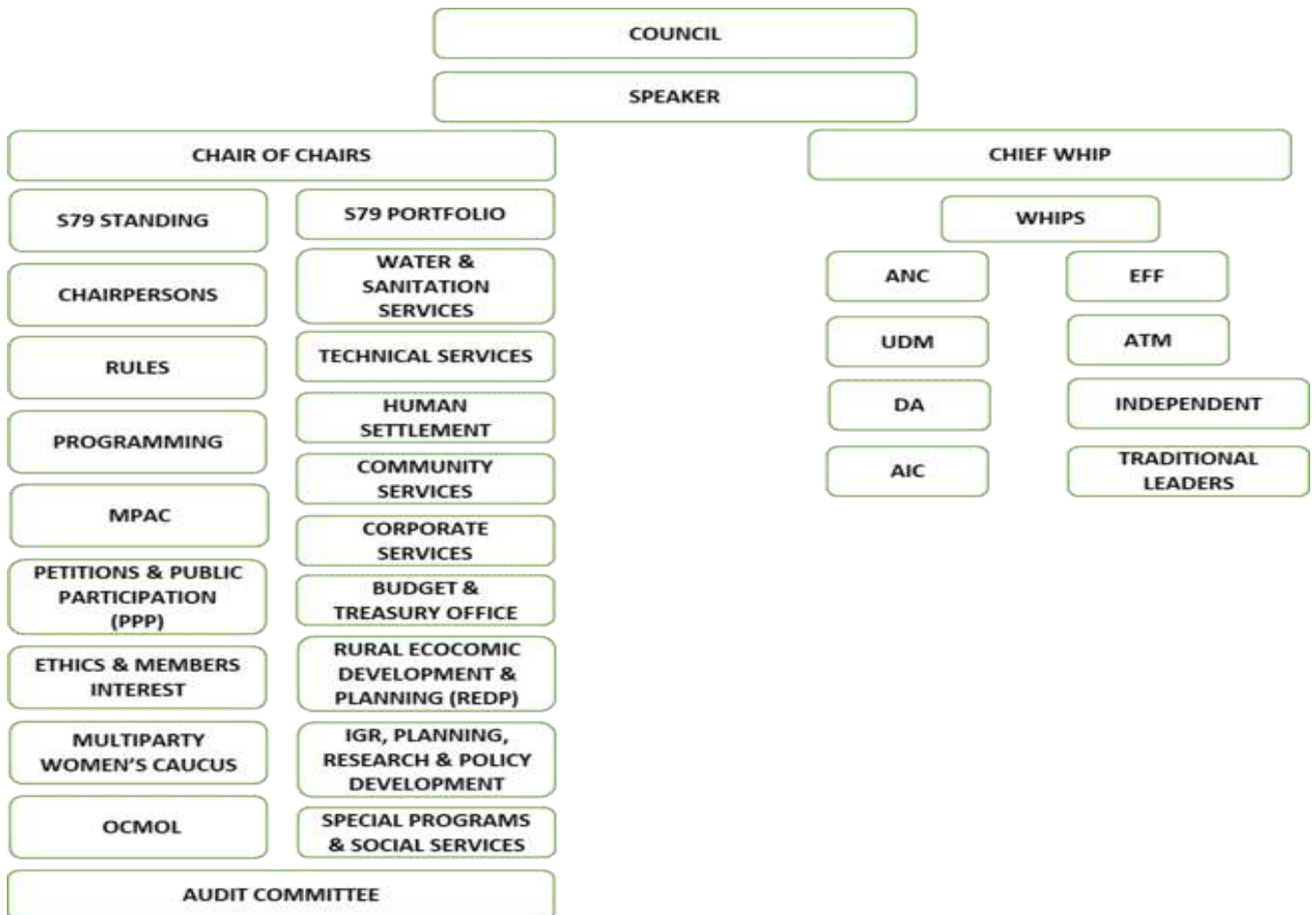
Legislative functions also include the approval of by-laws, policies, budgets, the Integrated Development Plan, tariffs, rates and service charges. Council further considers reports received from the Executive Mayor. It focuses on public participation related to council matters through discussions, stimulates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

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

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

Governance Model

GOVERNANCE MODEL: COUNCIL STRUCTURE (LEGISLATIVE)



2.5.2 Separation of Powers and Municipal Oversight Model

In 2013, the Council of ORTDM took a decision that the municipality should implement Separation of Powers model. The decision was made after the municipality had been identified by the Province to pilot the Separation of Powers Model. The driving force behind this decision was to enhance accountability and eventually improve service delivery. The Council adopted the guiding instruments for the smooth implementation of the SoP Model in 2014; namely:

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

Chairpersons of Section 79 Portfolio Committees

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

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

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

Table 39 : Section 79 Committees

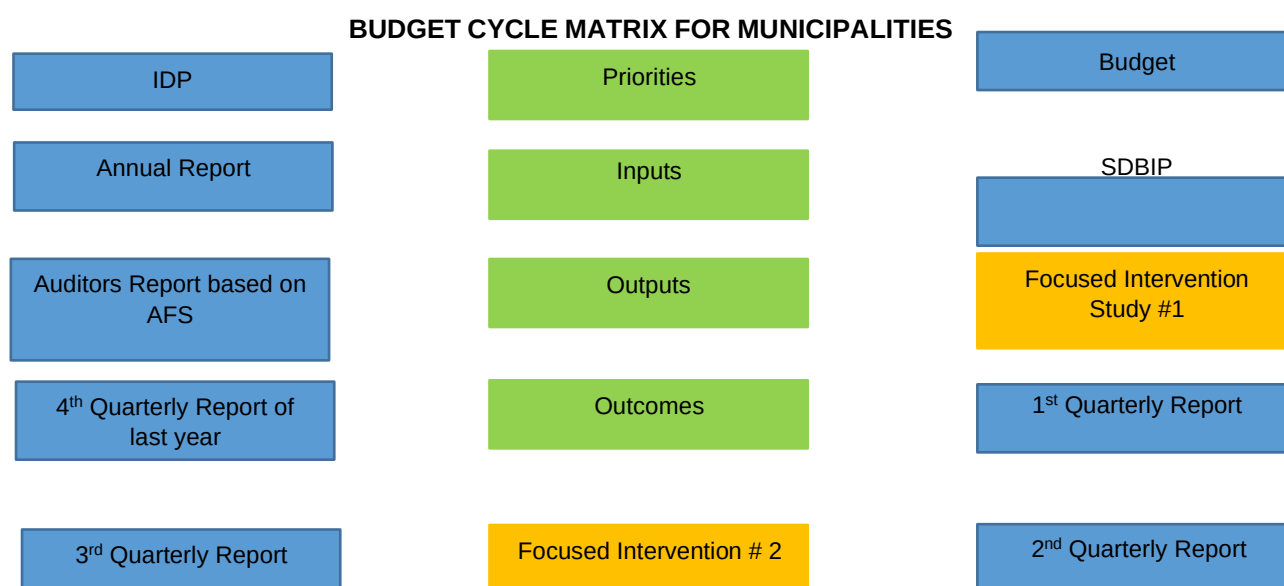
Section 79 Standing Committee that are functional	Section 79 Oversight Portfolio Committees
1. Rules Committee	1. Special Programmes and Social Services
2. Programming Committee	2. IGR, Planning, Research and Policy Development
3. Chairperson's Committee	3. Human Settlements
4. Municipal Public Accounts Committee (MPAC)	4. Community Services
5. Ethics and Members Interest Committee	5. Corporate Services
6. Multiparty Women's Caucus	6. Infrastructure: Water and Sanitation Services
7. Petitions and Public Participation Committee	7. Technical Services
8. Oversight Committee on Mayor's Office and Legislature (OCMOL)	8. Budget, Treasury
	9. Rural and Economic Development & Planning

Municipal Oversight Model (MOM)

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

Furthermore, Section 79 Portfolio Committees conduct Focused Intervention Studies on areas that have direct impact on the service delivery issues and accountability. The MOM is designed to scrutinize the following reports:

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



Political Management Committee

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

Council took a resolution to have a full time Chief Whip and thus institutionalized the Office of the Chief Whip. The Amended Structures Act (2021) recognizes the Council Chief Whip as an Office Bearer. The Council Chief Whip performs duties as stated in the Council's delegated authority and as such Council adopted a policy on the functioning of the Office of the Chief Whip.

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

Whippery Support

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

2.5.3 Public Participation

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

In 2021 ORTDM called upon all citizens to exercise their right to actively participate in the municipality's affairs to the fullest of their abilities, endowments and human dignity. The objectives of this approach to public participation were to:

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

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

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

formulation and implementation processes. The ORTDM Strategy is also meant to support and translate the vision, mission and objectives into reality of the municipality.

- **Participation in IDP and Budget Processes**

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

- **Ward Committees**

Ward Committees are established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998. They are also referred to as Section 73 Committees. Currently, there are 147 wards throughout ORTDM which fully assist in the affairs of government:

KSD	:	37 wards
Mhlontlo	:	26 wards
Nyandeni	:	32 wards
Port St. Johns	:	20 wards
Ingquza Hill	:	32 wards

- **Community Development Workers**

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

Municipality	No. of CDWs	Functionality	Reporting
Ingquza Hill LM	28	Functional and participate in all Municipal Programmes except in Ward 01 and 14.	Reports are not submitted to the Speaker's office
KSD LM	35	Functional and Participate in all Municipal Programmes.	The Coordinator is housed in the Speaker's office and participate in the office meetings and report back to CDWs
Mhlontlo LM	23	Functional and Participate in all Municipal Programmes	Round table meetings sit every 20 th of the month
Nyandeni LM	28	Functional and Participate in all Municipal Programmes	Round table meetings sit every 20 th of the month
Port St Johns LM	2	Functional and Participate in all Municipal Programmes	20 CDWS and sit at round tables on 20 th of every month,

The intention was to ensure that every ward has a Community Development Worker but due to limited resources and other logistics there are wards that still have no CDWs

Support to Local Municipalities

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

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

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

Council Meetings

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

- **District Speakers’ Forum**

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

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

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

- **Commitment to Community Participation**

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

2.5.4 Petitions and Complaints Management

The Community Complaints and Petitions Handling Policy is the policy that also seeks to encourage community members and stakeholders to exercise their constitutional right to assembly, demonstration, picket and petition in accordance with Section 17 of the Constitution (1996). The District also has dedicated personnel dealing with channeling petitions, complaints and related matters received from the Presidential Hotline. This function is currently facilitated through the Office of the Executive Mayor.

2.5.5 Traditional Leadership and Councils

Traditional leadership and Traditional councils have been identified as a critical stakeholder in Local Government and as such, relations between these institutions and the municipalities present opportunities for fast-tracking service delivery. The key issue identified is, that the relations with traditional leadership are currently unstructured/ adhoc, and not formalized. Apart from meetings of Traditional Leaders with the Executive Mayor and the IDP Roadshows, the only platform where they could participate in the IDP processes was through the IDP Representative Forum. This hampered the planning and speed of service delivery and reduction of service delivery backlogs as the attendance to these meetings was poor. During this term of council, three Traditional Leaders are participating in the Council ORTDM as per Section 82 of the Local Government Municipal Structures Act 117 of 1998, with the view to accelerate service delivery.

2.5.6 Integrated Development Planning

In line with the requirements of Section 25 of Local Government: Municipal Systems Act, 32 of 2000, municipalities are required to develop a strategic plan to be implemented over a period of five years, in line with each term of Council. That strategic plan is referred to as the Integrated Development Plan (IDP).

As per the requirements mentioned above; the municipality developed and approved an IDP for the 2022-2027, which was approved in May 2022 for the current term of Council. According to Section 34 of the MSA, the municipal council is required to review IDP annually to ensure that the plan remains relevant to the needs of the municipal community.

The municipality developed and adopted a framework for the review of 2024- 2025 IDP, containing information and guidance on how the processes would be conducted as well as an identification of stakeholders and their role in the review process.

The District Municipality coordinates meetings with Development Planners in the district to facilitate issues of compliance, mitigation measures in case of challenged municipalities, improve participation by stakeholders in the IDP affairs and to jointly ensure credibility of IDP(s). Department of Cooperative Governance and Traditional Affairs (CoGTA) partake in these meetings to facilitate joint planning.

As guided by Chapter 4 of the MSA, a series of meetings are held in the form of Representative Forums, Mayoral Outreach and sector engagements. In these meetings, stakeholders are afforded an opportunity to participate in the review phases of the IDP. Participation of stakeholders including sector departments has improved.

2.5.7 Performance Management System

The Performance Management System (PMS) resides in the Strategic Management and Good Governance directorate. The Performance Management Policy/Framework that was developed and adopted by Council in June 2023 drives PMS in ORTDM. The policy framework provides an overarching framework for managing performance in the district and provides for inculcation of performance in the day-to-day operations. The municipality does not have a separate committee to deal with Performance Management, as resolved by Council there is a PMS specialist in the Audit Committee to perform oversight function. This structure and its work is further supplemented by the Municipal Oversight Model, wherein there are Council committees per department that provide oversight of the performance on a quarterly basis. All these play a significant role in improving reporting systems and in strengthening accountability and as such, there is an improvement in the culture of performance within the institution.

The district consistently developed its Service Delivery and Budget Implementation Plan (SDBIP) as legislated. SDBIP was reviewed as per Section 54 of the MSA provisions and approved by Council. The performance of the municipality is monitored quarterly, midyear and annually as legislated. Auditor General conducted an external audit for the 2022 -2023 financial year and significant improvement was noted as compared to the previous financial years. The municipality obtained an unqualified audit opinion. Section 54 and 56 managers signed Performance Agreements for the year 2023/24 and their performance is assessed.

2022 – 2023 Audit of predetermined Objectives

The Auditor General of South Africa tested whether the municipality's performance planning and management process, IDP and SDBIP complied with the key legislative requirements. The audit was based on Key Performance Area 1: Basic Service Delivery & Infrastructure. The table below reflects outcomes of the audit per each audit criteria:

Audit Criteria	Comments	Findings
Consistency	Performance indicators and targets are consistent between planning and reporting documents.	No finding
Measurability	Performance indicators are well defined and verifiable, and targets are specific, measureable and time bound.	No finding
Relevance	Performance indicators relate logically and directly to an aspect of the entity's mandate and the realisation of strategic goals and objectives.	No finding
	From the entity's mandate, applicable legislation and strategic goals and objectives, all performance indicators are included in the approved plan.	No finding Completeness of indicators was identified. However, this did not impact on the outcome as this is still a phased in approach.

	Performance information in the annual performance	Misstatements were
Presentation and disclosure	report is presented and disclosed in accordance with applicable legislation, frameworks, circulars and guidance.	identified and subsequently corrected

Overall, the municipality obtained unqualified opinion on the audit of pre-determined objectives.

2.5.8 Risk management

The Municipal Finance Management Act Section 62 (i) (c) requires a Municipality to have and maintain an effective, efficient and transparent system of risk management. The Municipality implements risk management so that it is in a position to take corrective action on possible obstacles towards the attainment of set objectives. In compliance with the legislative framework, O.R. Tambo District Municipality developed.

The Municipality conducted its Annual Strategic Risk Assessment exercise for the 2023-24 financial year in collaboration with the Department of cooperative Governance and Traditional Affairs (CoGTA) in June 2023. Current controls and systems were reviewed and measured for effectiveness and recommendations made for possible improvement to beef up existing control systems. The suggested control improvements were assigned to various officials within the municipality for implementation with Directors assuming ownership for all risks identified. As part of the oversight processes over risk management, management is required to prepare reports at least once a quarter on progress made on the implementation of management actions, and such the risk unit follows up with the respective departments on a quarterly basis and collects portfolio of evidence for all those actions that have been achieved for internal audit and Risk Management Committee purposes. The Risk Management Committee has an oversight responsibility over Risk Management.

An Independent professional with the prerequisite Skills and Qualification appointed in November to chair the Institutions Risk Management committee. The first committee meeting was on 23 October 2023 constituted of Directors, Independent chairperson and various stakeholders e.g. Provincial and National Treasury, CoGTA and SALGA. In the first meeting of the committee the Risk Management Committee Charter, Risk Management Policy and Strategy were reviewed, and the Annual Risk Implementation Plan was approved for implementation in the 2023-24 financial year.

The culture of risk management is gaining momentum within the institution and is attributed to the functionality of the Risk Management Committee. The table below is a summary of the number of Strategic Risks identified during the assessment as well as their classification or categorization in terms of their severity to impact on business process.

KPA/Department	Residual Risk Exposure			Total# of Risks
	High	Medium	Low	
KPA 1-Basic Service Delivery	1	1	0	2
KPA 2-Local Economic Development	1	0	0	1

KPA/Department	Residual Risk Exposure			Total# of Risks
	High	Medium	Low	
KPA 3-Financial Viability	1	0	0	1
KPA 4-Good Governance	1	1	0	2
KPA 5-Municipal Transformation	1	1	0	2
Total Institutional	5	3	0	8

Anti-Fraud and Anti- Corruption

Anti-Fraud and Anti-Corruption Policies are in place and have been reviewed for the 2023-24 financial year. These policies will yield positive results when fully implemented. A policy on declaration of conflict of interest by staff is in place. Incidents of suspected corruption are reported via the Presidential Hotline. Currently the Municipality is developing its fraud hotline and the work on the conceptualisation of this has been initiated during the year under review. The tender for the appointment of a service provider to manage the Fraud Hotline is currently in the Evaluation stage of the SCM process.

The following activities have been undertaken pertinent to fraud management:

- Fraud awareness sessions have been conducted in collaboration with the Department of Cooperative Governance and Traditional Affairs (COGTA)
- Fraud Risk Assessment was conducted for the 2023-24 financial year and a Fraud Risk register was developed for implementation as a result.
- Annual Fraud Risk Implementation Plan was approved for implementation by the Risk Management Committee;
- Procurement process are underway for the establishment of the Fraud Hotline
- The Risk Management Committee sat for on the 23 January 2023 to assess the implementation of the Fraud Risk strategy and plan.
- Internal Audit on an annual basis conducts audits in areas with high risks, this entails the testing the existing controls to ensure that they are strength hened to detect, prevent, and mitigate any fraud risks identified. Through internal audit reports, the institution is able to set actions plans to improve the status quo.

2.5.9 Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It assists an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes (Internal Auditing Standards). Section 165 of the MFMA determines that each Municipality must have an Independent Internal Audit unit that must:

- 2.1.1. Prepare a risk-based audit plan and an Internal Audit program for each financial year;
- 2.1.2. Advise the Accounting Officer and report to the Audit Committee on the implementation of the Internal Audit plan and matters relating to:
 - i) Internal Audit;
 - ii) Internal control;
 - iii) Accounting procedures and practices;
 - iv) Risk and risk management;
 - v) Performance management; and
 - vi) Compliance with MFMA, DORA and any other applicable legislation.

This is achieved through Internal Auditing adding value by continuously evaluating the effectiveness of controls and making proactive recommendations for:

- Operational and quality effectiveness.
- Business risks.
- Business and/or process controls.
- Process and business efficiencies.
- Cost reduction.
- Effective Corporate Governance.

Internal Audit in the 21 century has meant that the Internal Audit has to be innovative and improve on the general efficiency of the staff members and also increasing audit coverage. Therefore, the Internal Audit Unit will look at the following key areas around professionalization of the Unit to meet with the current demands and also to deal with the impact of Covid 19:

- Ensuring that it acquires a Computer Assisted Audit Techniques (CAATS) to assist with data analysis and interrogation thereby increasing audit coverage and efficiency to almost whole population through the click of a button.
- Ensure implementation of automated Audit working papers, which will improve storage, accessibility and allow Internal Auditors to easily exchange working papers with other assurance providers, which may lead to a reduced audit fee.
- Prioritize staff development and training on an annual basis to ensure and produce professionals around the key internal audit disciplines such as Internal Auditing, Information Technology, Governance,

Performance Auditing in order to increase capacity of the District Municipality and benefit all Local Municipalities.

- The Internal Audit Unit will be vigorously implementing a Quality Assurance and Improvement Plan as required by the Standards for the Professional Practice of Internal Auditing where results will be shared with all the key internal and external stakeholders.
- This requires support from Council and Management to assist the Internal Audit Unit reach its true potential and be the center excellence.
- The Internal Audit Unit has over the past years been augmenting the capacity of the Internal Audit Units within the Local Municipalities under the District. It will continue doing so as when required.
- The District led Internal Audit and Risk Management Forum will continue on an annual basis, which ensures that areas of common interest are discussed and shared among colleagues including inviting specialist.

OR Tambo district Municipality has developed an Internal Audit Charter which guides the Internal Audit Unit and has also developed a Risk Based Internal Audit plan with all the reviews to be conducted in a particular year. These documents are reviewed on a yearly basis and are approved by the Audit Committee. The Municipality has a fully flagged in house Internal Audit unit, which also give support to the district local Municipalities. The Director Internal Audit who reports to the Municipal Manager administratively and functionally to the Audit Committee heads the unit

Table 40 : Status of Internal Audit Function in the District

Name of the Organization	Internal Status
Ntinga O.R. Tambo Development Agency	Shared with District Municipality i.e. fully supported by the District Internal Audit unit
Port St Johns Local Municipality	Supported by the District Internal Audit unit. Municipality is in the process of recruiting the Internal Audit Manager to have in house functions.
Port St Johns Development Agency	Supported by the District Internal Audit unit. Municipality is in the process of recruiting the Internal Audit Manager to have in house functions.
King Sabata Dalindyebo Local Municipality	In-house function but supported by the District on an Ad-hoc basis and attendance of Audit Committee meetings
Ingquza Hill Local Municipality	In-house function but supported by the District on an Ad-hoc basis
Nyandeni Local Municipality	In-house function but supported by the District on an Ad-hoc basis and attendance of Audit Committee meetings
Mhlontlo Local Municipality	In-house function but supported by the District on an Ad-hoc basis and attendance of Audit Committee meetings

Audit Committee

The Council appoints the members of the Committee in terms of Section 166(5) of the MFMA. An audit committee is an independent advisory body, which must:

Advise Municipal Council, Political Office Bearers, Accounting Officer and the Management of the Municipality with matters relating to:

- a) Internal financial control and internal audit;
- b) Risk management;
- c) Accounting policies;
- d) Adequacy, reliability and accuracy of financial reporting information;
- e) Performance Management;
- f) Effective governance;
- g) Compliance with MFMA, Division of Revenue Act (DORA) and other applicable legislation;
- h) Performance evaluation; and
- i) Any other issues referred to it by the municipality

Review the annual financial statements to provide Council with an authoritative and credible view of the financial position;

Advise the Council on any issues raised by the Auditor General and Internal Audit in their reports;

Carry out such investigations into the financial and non-financial performance of the Municipality that Council may request; and Any other issues referred to it by Municipal Manager.

OR .Tambo District Municipality has appointed an Audit Committee which consists of five members in 2020 for a period of three years. The Audit Committee Charter in conducting its activities guides the Audit Committee. The Audit committee charter is reviewed on a yearly basis and approved by Council. It is the role of the audit committee to review annual performance information as well as annual report. The committee sits on a quarterly basis as regulated by MFMA.

The table shows the status of Audit committees in the District

Table 41 : Status of Audit Committees

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

Audit Outcomes

On a yearly basis immediately after receiving the Audit outcomes, management compiles a Management Audit Action Plan, which is a guiding document for management in addressing all the findings raised by the Auditor General. This is done to prevent repeat findings thus improve audit outcomes. The progress on the Management Audit Action Plan is presented to Mayco and to the council.

The table above shows the audit outcomes of ORTDM and Local Municipalities under its jurisdiction. It indicates the state of Governance in the district and its Local Municipalities.

Table 42 : Audit outcomes in the district for the period 2019/20 to 2022/23

Municipality	2019/20	2020/21	2021/22	2022/23
OR Tambo DM	Qualified	Qualified	Qualified	Unqualified
Nyandeni LM	Unqualified	Unqualified	Unqualified	Qualified
KSD Mun	Qualification	Qualification	Unqualified	Unqualified
PSJ LM	Qualification	Qualification	Qualified	Qualified
IHLM	Unqualified	Disclaimer	Qualified	Qualified
Ntinga Dev Agency	Unqualified	Unqualified	Unqualified	Unqualified
PSJ LM Dev Agency	Unqualified	Unqualified	Unqualified	Unqualified
Mhlontlo	Unqualified	Unqualified	Qualified	Qualified

2.5.10 Legal Services

The provision of services by any organ of State is regulated by the legislation. Inherent in the provision of services is a contractual relationship between an organ of State and an independent contractor and section 217 of the Constitution prescribes how these services must be procured.

Litigation is also inherent in the provision of services by local government. Dissatisfied members of the community enjoy a constitutional right to any dispute resolved by application of law decided in a fair public hearing before a court. Decisions of a municipality are therefore subject to a judicial review.

Schedule 4B and schedule 5B of the Constitution provide functional areas and legislative competence for local government. Services must be provided on those functional areas by local government. To ensure effective provision of services, a municipality may be required to develop by-laws. The principle of legality that is entrenched in the Constitution effectively means that a municipality can only provide a service if it is authorized by law to do so. The same goes with utilization of municipal funds, there must be law-authorizing utilization thereof.

In terms of section 2 of the Constitution, the Constitution is the supreme law of the Republic; law or conduct inconsistent with it is invalid, and the obligations imposed by it must be fulfilled. Compliance with laws and Constitution is critical in the provision of services by local government. These factors make the State the biggest consumer of legal services in the Republic. It is therefore imperative for municipalities to have in-house legal personnel to handle provision of legal services in municipalities in order to mitigate risk of non-compliance with laws, manage litigation, development of legally compliant instruments like contracts and development of by laws. There is a Legal service unit in place and is functional. Litigations Register is developed and updated annually.

2.5.11 Communications

Government Communication is a strategic and planned process aimed at ensuring an effective dialogue between government and communities. As communication is a strategic function, strategizing for communication needs to be a frequent and ongoing exercise in municipalities. Local government is the sphere of government closest to communities. This places a particular onus on municipalities to fulfil a wide range of communication functions, such as media liaison, marketing, advertising and branding, and direct and intensive unmediated communication. O. R. Tambo District Municipality, as a government organ, has an obligation to provide the public with open access to information about its policies, programmes, services and initiatives. The District Information for public use is disseminated and readily available in municipality offices at all times.

Communications Unit also has a mandate to build a community centered and client focused communication system to ensure that communication caters for all dominant official languages used in the district to ensure that communication right across the district is well integrated, coherent, coordinated and consistent. The Communication Unit ensures that there is meaningful public participation in the affairs of the O.R. Tambo District Municipality for the following reasons:

- To provide feedback to the people about the implementation of District adopted IDP, programmes and policy implementation.
- To promote a consistent corporate identity and marketing of the District to be a preferred tourist destination of choice.
- To ensure consistency and continuous two-way communication between the District Municipality, its communities and stakeholders.
- To ensure that the district operates from a developmental communication paradigm.

The Communication Policy was tabled in Council and approved with the aim of giving guidance on how the municipality should communicate. During the 2020-2021 financial year instability, various gaps were identified which needed the policy to be strengthened. The policy did not have an in depth social media policy – something that threatened the communication space. At the district level the District Communicators Forum exist and is having a schedule of quarterly planned meetings with special meetings arranged whenever there is a need. The District Communicators Forum where communication is actively participating is a platform established to support the communication activities at the district and local level by giving guidance on the development of the Communication Strategies. Over the past year, there has been maximum participation of local municipalities,

sector department and government entities in the quarterly DCF meetings. Various media platforms are utilised to communicate the successes of the district as well as to clear any negative publicity or misinformation about the district.

The Communication Strategy was developed for the 2017-2022 term Council and was ought to be review annually after its approval. It aimed at guiding municipal communication both internally and externally. This strategy enables the municipality to give effect to the legislative requirements as set out in the Constitution of the Republic of South Africa, Act 108 of 1996, Promotion of Access to Information Act 2 of 2000, the Municipal Systems Act 32 of 2000 as amended, Intergovernmental Relations Framework Act of 2005 and the National Framework for Government, 2009 issued by Government Communication Systems (GCIS). National Communication Policy as adopted by the National Assembly in 2018. However, during the term the strategy remained a draft and no reviews were done since it was not approved by Council.

The municipality publicizes all the legislated meetings with the communities i.e., Mayoral Imbizo, IDP Roadshows, Stakeholder engagements, IDP Representative Forum, Intergovernmental Relations, Council meetings. The municipality has a website that is uploaded and updated with all the prescribed elements. however due the political and administrative instability in the district in the last two years of the term of council, affected the implementation of certain communication programs e.g. Talk to Your Mayor Radio program, Newsletter and Media walkabout. The Talk to you Mayor program couldn't continue after community radio stations were not paid for services rendered during the 2021/22 virtual IDB/Budget roadshows. This then led to the radio stations blacklisting the district municipality. The newsletter and Media walkabout were affected by the poor performance of the district, as these two initiatives mainly focus on service delivery milestones.

2.5.12 HIV and Aids

When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%. O R Tambo District Municipality has a HIV/ Aids, STI and TB District Strategic Plan that was adopted by Council in 2012 and it will be reviewed in 2023/2024 financial year. A District Aids Council coordinates the integration and mainstreaming in all local municipalities. Local Aids Councils, which sit quarterly. Some of the programs are as follows:

- Awareness on prevention,
- Protection of affected and infected against stigmatisation (human rights issue),
- Promote adherence to treatment,
- Ensuring effectiveness of the programs,
- Monitoring and supporting,
- Capacity Building.

The municipality sit in a Provincial Aids Council, which is chaired by the Premier on quarterly bases, as well as in the strategic planning session of the province. The municipality is having a gap in the issue of HIV / Aids mainstreaming.

2.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.6.1 Administrative Governance

The Municipal Manager of O.R. Tambo District Municipality is the head of administration and provides the link between the political and administrative arms of municipality government.

2.6.2 Institutional Arrangements (Per Directorate)

The District Municipality has the following directorates that form part of the Organizational Structure are as follows:

- Strategic Planning and Governance
- Corporate Services
- Budget and Treasury Office
- Community Services
- Rural and Economic Development and Planning
- Water Services and Infrastructure

Organizational Structure

Section 66 of the Municipal Systems Act 32 of 2000, prescribes for the municipal manager to develop a staff establishment of the municipality and submit that to the council for approval. Complimented by other policy frameworks determined by the municipal council and subject to any applicable legislation, the Act further outlines that the municipal manager should establish a process to regularly evaluate such staff establishment and if necessary review it together with its remuneration and conditions of service.

On the other hand, the Local Government: Municipal Staff Regulations, states that the municipality can review its organizational structure after the elections of a new council of a municipality; adoption of a new five-year integrated development plan of a municipality; and or if there are any material changes to the powers and functions of a municipality.

In appreciating and realizing the legislative prescripts, it needs to be reflected that O.R. Tambo District Municipality has initiated the process of reviewing its organizational structure in 2022 (after the local government elections of November 2021) where a task for the organizational review was delegated to Corporate Services and subsequently, a multi-disciplinary work stream was established. It comprised of officials from Corporate Services, the Budget and Treasury Office, and the office of the Municipal Manager. The work stream commenced with its work in February 2022 and aligned itself to the Municipal Staff Regulations approved by the COGTA Minister dated September 2021, which came into effect on 01 July 2022. The consultation process on the organizational structure received inputs that reshaped the structure.

The organization structure implementation will also bear financial implications for the purpose of remuneration and other related operational costs. On instances where new positions will be recommended, all budgetary implications will be managed within the limitations of the approved MTREF, to ensure that the district does not overspend on its employee-related costs.

The organizational structure review process has been a consultative process where various stakeholders had been engaged. The following stakeholders have been consulted in the process and will continue to be consulted until the final tabling of the organization structure.

- The Mayoral Committee
- The Council
- The Management
- Organized Labour
- Employees
- CoGTA
- SALGA

The macro organizational structure was tabled in a council meeting held on December 2023 and approved. Subsequent to that is the implementation phase which will further require its road-map as it will also have human resource implications. All relevant and applicable human resources legislation, regulations, and policies will be adhered to in the implementation of the approved organizational structure.

The Municipal Offices and Council Chamber

The Municipal Council Chamber is in Southernwood Umtata. In its endeavors to ensure that the services reach communities, the municipality has the Head Office in Nelson Mandela Drive in Myezo Umtata where there is an administrative sitting with satellite offices in Mqanduli for King Sabatha Dalindyebo, Mhlontlo local Municipality, Port St Johns, Ingquza Hill Local Municipality and Nyandeni Local Municipality.

The services rendered at the head office are also rendered in some of the satellite offices especially on the municipal competency, which is Water and Sanitation.

2.6.3 Records, Archives & Auxiliary Services

Records and Archives section is responsible for ensuring that records are properly created, utilized, maintained, and disposed in a correct and efficient way to promote transparent and accountable governance and it is a compliance issue. Records created or received are evidence of business transactions of an organization.

There are three classification systems in records management, which are:

Records Management Policy, which was approved by the Eastern Cape provincial archivist, File Plan, which was also approved by the Eastern Cape provincial archivist in 2015, and Registry Procedure Manual which was also approved in 2019. All these systems are awaiting implementation after conducting training by Provincial Archives, however we have since realized that the file plan is old hence it was approved in 2015 and I must emphasize that we are busy negotiating with the Provincial Archivist to reconsider the file plan. File plan was submitted to council on 30 June 2023, submitted to the provincial archives for quality assurance and compliance and approved on the 28 November 2023.

Disposal of records

36 Boxes have been arranged for disposal and the provincial archivist has issued disposal authority.

2.6.4 Human Resources Management

Recruitment & Selection coordinates the best human capital for the municipality at the right time at the right place and help to fast track the municipal service delivery with support staff. The mandate is to coordinate the population of the organizational structure and compliance with recruitment and selection policy of the District Municipality. The Recruitment and Selection activities add value to the Municipal objectives by supporting strategic objectives through recruitment and selection. The main aim of the section is to attract and retain the interest of suitably qualified applicants and project positive image of the Municipality.

Administration of Conditions of Service

The institution administers all Conditions of Service including leave regulations, personnel files and employee benefits, administers in such a way as to protect the interest of both the municipality and its employees. The municipality ensures that there is support staff for all respective departments in respect to the areas of specialization considering compliance with the Collective agreement of SALGBC i.e. divisional condition of services. Among the legislation applicable to Human Resource Management section are -

- Republic of South Africa Constitution Act 108
- Labour Relations Act 66 of 1995 as amended,
- Basic Conditions of Employment Act 75 of 1997,
- Skills Development Act 97 of 1998,
- Employment Equity Act 55 of 1998
- Occupational Health & Safety Act 85 of 1993
- Promotion of Administrative Justice Act 3 of 2000
- SALGBC Main Collective Agreement

The position of the Municipal Manager and Section 56 Managers are all filled. The table below shows the filled, vacant posts and vacancy rate per department:

Description	2023/24					
	Approved Posts	Employees	Vacancies	Vacancies		
	No.	No.	No.	Males	Female	%
Water and Sanitation	770	528	342	374	154	44.42
Community Services	175	89	86	38	51	49.14
Rural, Economic and Development Planning	107	24	83	12	12	77.57
Budget & Treasury Office	187	159	28	58	101	14.97
Corporate Services	431	103	328	46	57	76.10
Internal Audit	14	12	2	4	8	14.29
Legislative Services	270	129	141	59	70	52.22
TOTAL	2054	1044	1010	591	453	49.17

Corporate Services Policies

Name of Policy	Status	Date Approved
Danger allowance policy	Approved	30/10/2020
Recruitment & Selection Policy	Approved	30/06/2023
Cellphone Allowance Policy	Approved	07/12/2023
Car Allowance Policy	Approved	27/12/2023
Retention Policy	Approved	28/06/2019
Sexual Harassment Policy	Approved	30/06/2023
Training & Development Policy	Approved	30/06/2023
Experiential Training for Interns & Student Trainees	Approved	30/06/2023
Study Assistance/Bursary Policy	Approved	30/06/2023
Orientation And Induction Policy	Approved	27/06/2019
Employment Equity and Affirmative Action Policy	Approved	27/06/2019
Information Security Policy	Approved	27/06/2019
Overtime Policy	Approved	27/02/2019
Attendance & Punctuality Policy	Approved	12/10/2015
Acting Allowance Policy	Approved	12/10/2015
Code of Conduct Policy	Approved	12/10/2015
Termination of Service Policy	Approved	12/10/2015
Subsistence and Travelling Policy	Approved	07/12/2023
Integrated Employee/Employer Wellness Policy	Approved	28/06/2019
Whistle Blowing Policy	Approved	30/06/2023
Information And Communication Policy	Approved	07/12/2023
Job Evaluation Policy	Approved	30/06/2023
Incapacity: Due to Ill Health/Injury Policy	Approved	30/06/2023

2.6.5 Information & Communication Technology

The Information and Communication Technology (“ICT”) section at OR Tambo District manages the planning, development, evaluation, coordination, implementation and maintenance of enterprise-wide Information Technology (IT) system initiatives that enhance and support the Municipality in meeting its strategic objectives and goals with emphasis on accelerated service delivery. To achieve this the Municipality is doing a major paradigm shift in its operations on ICT accompanied by a sizable investment to participate and exist in an revolving global IT environment. It is essential that ICT is not placed as a peripheral function but rather at the center of the Municipalities service delivery trajectory.

ICT Legislative Guide

An important requirement of Corporate Governance of ICT Governance Framework is compliance with applicable legislation. The District Municipality has an ICT Policy Framework, which was approved in 2019; the Draft reviewed policy was tabled in Council in March 2023, which will be approved by Council in 2023/2024

financial year following the workshops that will be conducted towards the end of 2022/2023 financial year. In terms of ICT Implementation, the institution has developed key legislative sources that will influence the implementation of the Corporate Governance of ICT Policy Framework include:

- State IT Agency Act and Regulations (as amended).
- Electronic Communications Act, no 36 of 2005 (“the EC Act” or “the ECA”) and the Electronic Communications Transactions Act, no 25 of 2002 (“the ECT Act” or “ECTA”)
- The Promotion of Access to Information Act (PAIA)

ICT Governance and Compliance Framework

ICT Governance has emphasis on five strands which are Risk Management, Value delivery, Resource management, Strategy alignment and Performance measurement.

Information and Communication Technology Policies

All existing Information and Communication Technology Policies need to be reviewed. The implementation is ongoing.

Disaster Recovery Plan

The Disaster Recovery Plan (DRP) was developed and was last approved in 2019 the review is in progress as it will be taken to council early 2023/2024 financial year. However, the implementation is dependent on the establishment a site for disaster recovery implementation, which will be finalized in the 2023 / 2024 financial year.

Annual Action Plan

Information and Communication Technology section has developed an ICT Annual Plan for 2021/22 Financial year with emphasis on re cabling upgrade to FROM cat5 to cat6.

Application Architecture

Application Architecture is a structure map of how the systems of the Municipality are structured, designed as a solution to improve the environment for efficiency and effective running of the operations in the OR Tambo District Municipality (ORTDM). OR Tambo District Municipality has the following systems below that support strategic objective of the municipality: Solar Financial System, PAYDAY (payroll for salaries and Human Resources Management), CASHDRAWER (cash payment receipt), Office 365, MS PROJECT, MS VISIO, System Centre Endpoint Protection (antivirus), ACTIVE DIRECTORY (computer user’s database), FNB ONLINE (payments) and Telephone system network (PABX). However there is a need of a Topology to see how the various applications are interlinked

IT Infrastructure Management

The network infrastructure internally is in a dilapidated state with most of the key components out of commission, it is way passed its life-span and very unreliable. It connects from head office main office Myezo to seven (7) satellite offices via secured Virtual Private Network (VPN) which is upgraded to meet the requirements as to operate and run the business systems/applications. There is an immediate need for an IT Infrastructural overhaul and or upgrade as it has been running on the same infrastructure for the past 10 years.

ICT Service Management

The Information and Communication Technology manages end to end of the services like Contract Management, Incident Management and ICT Support services, however Contract management is displaced in ICT as an operational function which will operate well after the approval of the organizational structure. With the new ICT Service desk ICT has managed to ticket and resolve daily operational calls from its users. Ticketing through the service desk is the most critical tool ICT uses to assess problems and identify bottlenecks in the environment. Furthermore, this information assists in police formulation.

Information Security

Information security is directly linked to cyber security, which is one of the technologies in the 4th Industrial Revolution. As data increasingly becomes the currency of our digital lives, the O.R. Tambo district Municipality must ensure the privacy and security of our data and furthermore protect our ICT environment from malicious cyber threats. With an increasing number of users, devices and programs in the O.R. Tambo district Municipality, combined with the increased deluge of data -- much of which is sensitive or confidential -- the importance of cyber security continues to grow. The growing volume and sophistication of cyber attackers and attack techniques compound the problem even further. The O.R. Tambo District Municipalities Firewall has managed to successfully counter any cyber-attacks however; there is a need for a backup firewall in an event of the main firewall collapsing.

Planning and Maintenance

There must be continual benchmarking of local and metropolitan municipalities on innovations and best practices – as well as maximization on twinning agreements for knowledge exchange via ICT and services.

2.6.6 Security Services

The Institution developed and approved the Safety and Security Policy in 2015 reviewed in 2023/2024 financial year and awaiting Council approval. The Safety and Security Unit is committed to implement an effective security program. That is an integral part of the overall institutional goals and objectives and that meet the requirements of applicable national legislations and national security policies. The Security Manager is appointed to be in charge of overall institution's security programs and monitoring compliance with institution's security policy and security procedures that are developed in response to this commitment. To ensure that the importance of this mandate is communicated uniformly throughout the institution. Security Manager conducts security training and awareness programs to train employees about security policy and countermeasures of the institution that must protect assets, people and information of the institution. In addition, this mandate authorizes the development of security policy and security procedures for security personnel activities such as incident prevention, investigation, incident reporting and ensuring compliance with national legislations and security directives.

The Safety and Security Unit is responsible for executing the institution's security programs, including information security, physical security, personnel security, information and communication technology security, business continuity planning, which meet the needs of the institution. Out of these security programs, physical security is only program that is currently implemented. Security training and awareness programs were

implemented in the institution to train employees about need to protect sensitive information against disclosure. A security threat and risk assessment and security audit of the institution was conducted and identified threats and vulnerabilities were addressed. Physical security measures for the protection of assets, employees, and information have been implemented in accordance with the prescriptions of the Minimum Information Security Standards (MISS), applicable legislation and additional guidance provided by the Agency. A business continuity plan (BCP) developed for critical services and assets if a threat materializes and to provide for appropriate steps and procedures to respond to an emergency to ensure the protection of assets. Every breach of security or suspected breach within the institution is reported to the Security Manager for investigation.

Legislated Powers

- Security is legislated and regulated by the following piece of legislations:
- Minimum Information Security Standards (MISS Documents)
- Minimum Physical Security Standards (MPSS) and,
- The Sport and Event Management Act of 2010
- The control of access to Public Premises and Vehicles Acts 53 of 1985
- The Criminal Procedure Act 51 of 1977
- The Occupational Health and Safety Act 88 of 1993
- Fire arms control Act 60 of 2000
- Protection of information Act 88 of 1982
- PSIRA Act of 2001
- Labour Relations Act 66 OF 1995
- Labour Law

2.5.6.2 Status Quo, Personnel and assets Protection

The institution has 2 components on security services which are in-house and outsource security service. There are installed Closed Circuit Television (CCTV) cameras; there are plans in place to replace the current system with a high security standard to mitigate the challenges and current risks.

The organization have 4 Security Service Providers that are contracted to guard the assets and Personnel of ORTDM from 5 June 2023 up to June 2026 respectively. The appointed Security Service Providers are servicing KSD, Nyandeni, Mhlontlo, PSJ and Ingquza Hill municipal areas.

2.6.7 Learning, Training & Development

Learning, Training and Development is premised on the Skills Development Act of 1998 and its regulations which provides for a new approach to training and development, this new approach assist to benefit both employers and employees in terms of the return on investment. In the context of Local government, there are Sector Education and Training Authority (SETA) which determined guidelines to priority training through Sector Skills Planning;

- Workplace skills planning;
- Funding of skills development;
- Involvement of trade unions and employee representatives in the skills development process;
- Learnerships & Skills programmes; and
- Reporting on skills development implementation.

The Skills Development Levies Act provides funding of skills development and increase employer investment in skills development through contribution of 1% or more of its annual payroll. Organizations/ Institutions are required to observe the South African Qualifications Authority Act when considering training programmes as it provides a National system for recognition of learning against set standards and the assurance of the quality of training against these standards.

This accrediting body impacts on skills development in municipalities in that it creates the mechanisms for municipalities to:

- Identify the standards of learning required in municipalities;
- Participate in the standards-generation process;
- Identify the standards against which employee competence should be measured;
- Ensure that training providers are accredited; and
- that assessors and moderators of training are registered.

The Municipal Context

O. R. Tambo District Municipality is compliant with the processes and regulations indicated above as it is working and regulated by Local Government SETA amongst 21 accredited SETAs across the country. The Municipality is a member of the Provincial SDF Forum that is convened on a quarterly basis which consist of 7 Districts across the Eastern Cape Province.

Municipal personnel participate in a number of Professional Body Cooperates, which ensures that they maintain quality standards and professional ethics in the workplace. The Municipality pays 100% of the annual subscriptions for all registered employees to promote adherence to professional sector standards and norms.

The Municipality has reviewed and adopted Human Resources Development Policies in order strengthen the systems to ensure that Education & Training is implemented in a coordinated manner as well as to ensure that there is integration with other key policies of the Municipality. The adopted policies are the following:

- Training and Development Policy,
- Study Assistance/ Bursary Policy,
- Experiential Training Policy,
- Orientation & Induction Policy and
- Employment Equity Policy dated 27 June 2019.

Through this policy framework, a Skills Development & Employment Equity Committee was established and its fully functional to implement and monitor the implementation of policies. The Employment Equity Act of 1998 also guides the Employment Equity Programme and the Municipality has developed and approved a five- year

Employment Equity Plan for 2018-2023 to drive a transformation agenda towards recognition of gender equity, racial diversity and well as reasonable accommodation of persons with disability in the workplace. To this point, the Municipality has maintained a good record of successfully submitting both the Workplace Skills Plan by 30 April each year as well as Employment Equity report by 15 January each year.

The Municipality is progressing well and the tide has significantly turn in terms of awareness of the whole function and the implementation of various training interventions for both Employed and un-employed learners, however there are noticeable challenges that need urgent consideration such as shortage of personnel to run specific programmes impacting on skills development unit.

The Municipality has launched a multi-stakeholder forum in 2017 with an intention to mobilize resources from various stakeholder and to strengthen partnership towards rendering a coordinated HRD programme for the District to contribute to DDP for economic growth through skills development. Required programs included the refurbishment and establishment of Skills Development Centers in the district. The Employment Equity is a specialized field that requires implementation of vast programmes in order to drive change and promote diversity management programmes in the workplace. The Municipality is still far below in terms of recruitment of a diverse workforce and consideration of persons with disability.

Monitoring and Evaluation is a critical component of performance management, training programmes are implemented in order to enhance an improve on the capacity to deliver services better using smart systems in the workplace in line with the technology trends. It has been identified that training programs are done on an annual basis and are never able to be assessed and evaluated so that the value for money as well as impact of learning and measure of return of investment as we have a huge spend of training amounting to 4-6 million per year. So this function is required as urgent as possible to assist in the production of measures that will reflect skills development as a strategic tool of the Municipality to drive change and innovation.

The size of the Municipality is above 1240 staff personnel, this tells that there is a lot of data capturing, filling and management, which requires services of clerical level, which is a standard task in an administrative scope of work. There has never been such a provision in the HRD Unit and that has resulted in a state where there is a very slow migration to the HR systems hence most of the work is done manual exerting more pressure on the Junior and middle management staff personnel who is currently working under HRD.

- Non- adherence to policy document by personnel contributing to a corporate culture that does not promote good ethical standards and professionalization of work by personnel within various fields of work. Through Employment Equity Plan, this aspect was identified as one of the barriers to drive transformation and it need serious attention by Management.
- Non-Communication and advocacy of HRD programme and EE matters at Senior Management in order to solicit commitment management commitment as well as political by-in. for example the LGSETA is recommending that the Training Committee must be composed of Senior Managers in order to ensure that the agenda is considered as a strategic programme of the institution. However, this recommendation has not been taken into account since its inception from 2017.

2.5.7 Employee Wellness

The employee wellness section is divided into 2 functions, which consists of Employee Wellness Program and Occupational Health and Safety. The Employee Wellness program is designed to assist employees with their overall wellness in order to reduce absenteeism, increase productivity by ensuring that we implement programs, which raise awareness and education to the employees of O.R Tambo District Municipality. As employees are the lifeblood of the organization, it is vital to help them produce at their optimum level. Wellness programs aim to:

- Promote physical well-being of individual employees
- Promote psycho-social well-being of individual employees
- Promote work-life balance

Employee Wellness Programs implemented include but not limited to the following:

- Financial education
- Wellness days
- Cancer awareness
- HIV/AIDS programs
- Chronic disease management
- Mental health programs
- Confidential counselling
- Coaching / mentorship
- Substance abuse awareness
- Conflict management
- Personal development and Spiritual upliftment programs

The main goal of implementing these programs is to encourage employees down the path to a healthier life's.

Occupational Health and Safety Program

The OHS program is designed to foster a safe and healthy occupational environment for the employees of O.R Tambo; this is done to prevent injuries, illnesses in the workplace. The municipality comply with the Occupational Health and Safety Act. The committees meet quarterly, there are representatives that were appointed and to mitigate and manage hazards and risks in the workplace the Occupational Health and safety conducts:

- Medical surveillance
- Work site Inspections
- Hazard identification and Risk assessment
- Regulatory Compliance
- Report and investigate incidents
- COVID-19 management in the workplace

Involvement of senior management in EAP and Occupational Health and Safety Programs is suggested and recognition of EAP program by managers and supervisors.

2.6.8 Employee Relations

The Employee Relations Unit has its existence from Section 23 of the Republic of South Africa Constitution, 1996 as amended.

The purpose of the Labour Relations Unit is to create a work place environment that is conducive to good working relations between the Employer and the employees. To do this by ensuring that in the work place there is social justice, labour peace and democratization of the work place by fulfilling the primary objects of the Act, which are to give effect to and regulate the fundamental rights conferred by section 23 of the Constitution of the Republic of South Africa.

South Africa is a member state of the International Labour Organization (ILO) and by virtue of that as a Country and all its organs is obliged to honour the conventions, agreements and recommendation of the ILO. These recommendations by the ILO include;

The right to freedom of association, and the right to Collective Bargaining,

- The right to a minimum wage,
- Abolition of forced labour,
- Abolition of child labour,
- The right to equal remuneration,
- Abolition of discrimination in employment,

The Republic of South Africa ratified these conventions, agreements and recommendations and on ratification, they became law to be incorporated into the legislation governing labour relations in all work places. The following legislations were enacted to ensure compliance with the ILO conventions by all organs of the state and in all work places:

- The Republic of South Africa Constitution, 1996
- Labour Relations Act 66 of 1995 as amended,
- Basic Conditions of Employment Act 75 of 1997,
- Skills Development Act 97 of 1998,
- Employment Equity Act 55 of 1998
- Occupational Health & Safety Act 85 of 1993
- Promotion of Administrative Justice Act 3 of 2000
- SALGBC Main Collective Agreement
- SALGBC Collective Agreement on Disciplinary Procedures
- SALGBC Collective Agreement on Grievance Procedure

The municipality in applying and interpreting these legislations must ensure that it gives effect to their primary objective, in compliance with the constitution and in compliance with the public International Law obligations of the Republic of South Africa.

The Municipal Context

The Employee Relations Unit is striving to ensure that all legislations that relate to Labour Relations are consistently and fairly observed throughout the municipality. This is viewed in the context that it is a means to achieve fairness in workplaces, the creation of working conditions that enable the employees to operate freely and feel that their dignity as human beings is being recognized and their labour is also appreciated as having a major contribution to economic development.

The Municipality is advocating the right to freedom of association, collective bargaining to determine wages, terms and conditions of employment, formulation of industrial policy, employee participation in decision making in the work place and the effective resolution of labour disputes. This notion if effectively implemented will result into better management consultation; reducing the number of costly labour conflicts and ensuring a stable environment free from labour disputes strikes. The key principle to this is that employers and employees should treat one another with mutual respect. Whilst employees should be protected from arbitrary action, employers are also entitled to a satisfactory conduct and work performance from their employees.

Policies

The Employee Relations Unit has a policy on the Standard Code of Conduct for municipal employees as promulgated in the Municipal Systems Act 32 of 2000 and which was revised and reviewed in 2017. It sets out minimum behavior and standards which shall be observed and adhered to by the municipal employees. There is sexual harassment policy which its purpose is to set out a framework and broad principles for dealing with sexual harassment in all municipal workplaces. Sexual harassment is an unacceptable behavior and a serious issue which undermines the morale and can adversely affect the ability of the Council, Management and staff to achieve their full potential within the municipality. The municipality is committed to taking action to root out sexual harassment by ensuring that sexual harassment complaints are urgently and fairly resolved.

The Unit has a responsibility to facilitate and monitor the implementation of the Collective Agreements of the South African Local Government Bargaining Council (SALGBC) such as the Disciplinary Procedure Collective Agreement for the effective management of discipline in the work place and the Grievance Procedure for the uniform procedure of dealing with employee grievances, the resolution of grievances as quickly as possible and the protection of employees against victimization for exercising their right as provided in the Labour Relations Act. Any breach to the Code of Conduct policy shall be reported to Municipal Manager and disciplinary action in terms of the Disciplinary Procedure Collective Agreement may be taken.

Discipline

The Municipality is subscribing to the notion that disciplinary action is not a punitive measure but corrective in nature, it shall be implemented fairly, consistently, progressively and promptly. The principles of natural justice and fair procedures shall be adhere to all the time. The maintenance of discipline is the responsibility of Management and any person in a Supervisory position. Any act of misconduct, depending on the serious and nature of the misconduct, shall be reported to the Municipal Manager who may authorize disciplinary action to be taken.

An act of misconduct that is by its nature appears less serious than final written warning, a formal Disciplinary Hearing may not be required. The employee shall be given an opportunity to make either verbal or written

representations either personal or through the representative before a decision (determination) could be taken. An employee has a right to appeal against any disciplinary finding and /or sanction which has been given at a Disciplinary Hearing. The employee may appeal directly as provided for in the Labour Relations Act. There were about thirty-nine (39) cases reported to the unit since year 2017 and out of this 39 cases, twenty -two (22) employees were found guilty of various offences and ten (10) employees were given final written warnings by the appointed presiding officers and twelve (12) employees were dismissed as a result of their actions.

However, some employees successful challenged these dismissals and as such were overturn by the Bargaining Council (**SALGBC**) but there are only three employees that won arbitration case out of 12 cases, which were all reviewed at the Labour Court (LC). One judgment from LC in favor of the employer or municipality has been issued.

Labour Disputes

Since year 2017, we have registered twenty- one (21) labour disputes, which ranges from unfair dismissals, unfair labour practice, unfair discrimination and interpretation/ application of collective agreement, and out of this cases we have lost only one case and the rest were confirmed by the SALGBC. But others were withdrawn by the applicants because they lacked substance.

Grievance Procedure

The municipality has the South African Local Government Bargaining (SALGBC) Collective Agreement for a procedure on how to lodge a grievance. The purpose of the grievance is to establish a common and a uniform procedure for the management of grievances. It assists in dealing with conflict through procedural means and as quickly as possible. The grievance procedure ensures that there is fairness during the process of attempting to resolve the grievance. It ensures that no employee may suffer victimization or occupation prejudice because of lodging a grievance. It is a product of a collective agreement and is a Condition of Service. Because it is a product of a Collect Agreement, therefore its provisions are peremptory, they have to be complied with. The unit handled many grievances from step one up to the level of Municipal Manager, however those were not handled to the satisfaction of employees were taken out of the Institution and disputes were declared by employees.

The Local Labour Forum

The Employee Relations Unit as mandated by the Labour Relations Act 66 of 1995 as amended and the South African Local Government Bargaining Council Main Collect Agreement has established a Local Labour Forum (LLF) Structure/ Committee, which operates with the assistance of its sub-structures. The Local Labour Forum is a consultative/bargaining forum, which deals with matters at a local (workplace) level with the purpose of acquiring speedy and amicable resolutions to optimize service delivery.

Both the Employer and the Trade Unions to negotiate or consult on matters of mutual concern pertaining to the work place constitute the LLF Committee. The LLF meetings sit once a month unless by mutual agreement of the parties they decide not to meet. Any party to the LLF, for reasons of urgency, may call a special meeting of the LLF at 48 hours' notice. Despite this mammoth task, the Employee Relations Unit is operating on a small/limited personnel structure.

Minimum Service Level Agreement

The Municipality has concluded a Minimum Service Level Collective Agreement in the Local Labour Forum on which municipal services shall be designated as the essential services. The Essential Services are those services that if interrupted may endanger the life, personal safety or health of the whole population. In terms of this agreement, any party who disputes or intending to dispute: -

- Whether or not a service is an essential service,
- Whether or not an employee or Employer is engaged in a service designated as an essential service,
- Whether or not the employer and a registered trade union or trade unions representing employees in the essential should conclude a collective agreement that provides for the maintenance of minimum services in that service, shall refer their dispute in writing to the Essential Services Committee in terms of Section 72 of the Labour Relations Act.

Any party to a dispute that is precluded from participating in a strike or a lockout because that party is engaged in an essential service may refer the dispute in writing to the South African Local Government Bargaining Council (SALGBC) for conciliation and arbitration in terms of Section 74 (1) of the Labour Relations Act.

SALGA: Eastern Cape Labour Relations Forum

The O.R. Tambo District Municipality is represented and participating in the Provincial Labour Relations Forum which functions within the framework of the Labour Relations Act. It is a consultative forum aimed at knowledge sharing and members of the forum report on the status pertaining to labour relations in their municipalities. Its objectives are:

- To augment a productive and stable labour environment in the local government sector.
- To share best practices.
- To support municipalities labour related matters.
- To capacitate labour relations practitioners.
- To keep abreast with current trends and development of legislation.
- To be an anchor between Metros, Districts and Local Municipalities.
- Professionalization of Local Government (SOP, Policies, Templates, etc.)
- Human resource development and Councilor training.

O.R. Tambo District Labour Relations Forum

The O.R. Tambo District Labour Relations Forum has been established and launched. It is a consultative Forum aimed at strengthening the capacity of municipalities in O.R. Tambo District focusing on research and information dissemination, Human resource development and knowledge sharing.

Workshops and Training

The Employee Relations Unit conducts workshops to all employees of the municipality and are clustered according to their proximity as a Department. Workshops are conducted on the Standard Code of Conduct policy, Sexual Harassment Policy, Disciplinary and Grievance Procedure. The Local Labour Forum (LLF)

Committee Members, constituted by Employer Component (Councilors and Management) and trade unions are trained on the powers and functions of the LLF. Managers, Supervisors, employees in strategic positions are trained of how to manage discipline effectively in the workplace (law of evidence and the procedure to handle grievances (conflict resolution).

2.6.9 Organizational Development (OD)

The founding piece of legislation for the establishment of the Organization Development Section is the Municipal Systems Act. The promulgation of the MSA Was to give effect to the wide range of labour legislation which include but not limited to:

- International Labour organization Conventions
- Labour Relations Act
- Basic Conditions of Employment Act
- Skills Development Act
- Employment Equity Act
- Health and Safety Act
- SALGBC Main Collective Agreement and SALGA policy on Job Evaluation.

Municipal Context

There is no one size fits all organization Development Unit in municipalities where it exists. From the OR Tambo District Municipality perspective, the OD Section was established around 2008 to perform the following organizational functions:

- Organization Development and change Management
- Team Building for smooth change interventions
- Organizational Structure Design/ Redesign/ Renewal
- Job Description Writing and Job Evaluation
- Equal Pay for Work of Equal Value
- Diversity Management
- Job Description Based Skills Development and Performance Management
- Job Description Based Hazardous Working Conditions
- Policy Development and Formulation, the list is not exhaustive.

Change Management

There is no Institutional Change Management Framework or model and as a result thereof, change Interventions are fragmented, protracted and adversarial.

The development of a change management framework/model was abandoned in 2019, when the contract between ORTDM and MISA expired. There is a dire need to revive the process.

Team building should take place before, during and after change management interventions to reduce resistance to change and ensure sufficient consultation and organizational consensus.

Organizational Structure

Currently, the municipality is operating with an organizational structure that was approved in 2014. The new leadership took a decision to review the organizational structure in order to align it with the new municipal strategy called the “IDP”. The reviewed macro organizational structure will be tabled to council together with the IDP and Budget.

Equal Pay for Work of Equal Value

Due to absence or lack of an institutional change management framework referred above, processes like organizational structure design or redesign are not performed effectively as a result of perpetual salary and conditions of service disparities in both DM and LM levels. This situation renders our municipalities non-compliant to the principle of Equal pay for work of Equal Value enshrined in the Employment Equity Act referred to above.

Diversity Management and Stakeholder Engagement

OD functions are a shared institutional responsibility and this principle needs to be inculcated at all levels of the District Municipality and Local Municipality. Should this principle find traction at the level of management, middle management, organized and unorganized labour, it would create sufficient consensus among diverse individuals and groups with regards to a wide range of organizational and workplace issues. This is a critical element for diversity Management and Stakeholder engagement.

Critical and Scarce Skills

The vacancies that are regarded as a scarce skill are all filled, meaning that the municipality has no challenge in filling posts. Below are the critical and scarce skills as per the Local Government Set-As (LGSETA):

2.7 FINANCIAL VIABILITY AND MANAGEMENT

ORTDM is classified as a high-capacity municipality. This requires the municipality to be fully compliant with Generally Recognized Accounting Practice, MFMA compliance issues and all its related circulars and regulations. Annually, after submission of the budget the National Treasury (NT) invites the municipality for a benchmarking exercise as one of the non-delegated municipalities, where NT analyses the funding and credibility of the budget.

The Budget and Treasury Office is mainly responsible for ensuring adherence to all these requirements. Due to the commitment and hard work of the team, the department has substantially ensured in all material effects, that the duties were carried out to ensure compliance with the relevant legislative framework. The financial management system is also a major limiting factor in terms of financial and management accounting procedures as well as information flow.

The mandate for the Budget and Treasury Office is to ensure proper administration of financial management as delegated by Accounting Officer in the following area

- Asset and Liability Management
- Revenue Management

- Expenditure Management and Expenditure on staff Benefits
- Budget Preparation, Implementation and Reporting
- Financial Statements Preparation and Investments
- Supply Chain Management
- Contracts Management

2.7.1 Asset and Liability Management

Established through MFMA section 63, GRAP standards with a GRAP compliant asset register. The section has Infrastructure and Movable/Immovable components with manager responsible for the section who ensures the **management** development, updating and maintenance of the asset register, reporting on the assets base/status of the municipality through preparation of Fixed Asset register for both infrastructure and movable assets. The unit is also responsible for safeguarding of municipal assets and ensuring that the risk associated with ownership is transferred or minimized through the insurance.

There are conditional assessments conducted to assess useful life for movable, immovable assets and recommend disposal, write-off and impairment, which is done in line with the Municipal Finance Management. The municipality developed a GRAP compliant Infrastructure, Non-Infrastructure Asset registers, and at 100% in terms of the Verification of Assets that are still in the Work in Progress (WIP) register

2.7.2 Supply Chain Management

Supply Chain Management established in line with S110 of the MFMA responsible for all procurement processes led by the General Manager SCM. To enhance internal controls a checklist introduced and centralised both stores and invoices to logistics. The unit has improved on irregular expenditure drastically due to strict internal controls and the SCM reports is tabled regularly to council inclusive of progress on procurement plan implementation.

There is a reviewed SCM policy as per PPPFA of 2022 and approved by council. A price index to ensure value for money was introduced and the SoP's will be finalised for implementation. The Bid committee is fully functional while the panel of suppliers for frequently requested services is appointed. Contract management and supplier performance partially applied and the contracts register is not completely updated per specific fields

2.7.3 Revenue Management

Revenue Management is established through the provisions of the Municipal Finance Management Act 56 of 2003 section 64, Municipal Systems Act 32 of 2000 Chapter 8 sections 74 (Tariffs), 75 read with 98 (Bylaws and policy) and 75A (recovery of fees and service charges). Chapter 9 provides for Customer Care services (section 95) and Debt Collection & Credit Control services (section 96). The Revenue Management unit has

three (3) composite sub-sections, namely; Data Management & Indigent Support, Billing & Meter Reading and Credit Control & Receipting. Revenue Manager is managing the section The section operates across five local municipalities comprising of nine towns structured as follows: King Sabatha Dalindyebo LM (Mthatha & Mqanduli), Nyandeni LM (Nggeleni & Libode), Mhlontlo LM (Qumbu & Tsolo), Ingquza Hill LM (Lusikisiki & Flagstaff) and Port St Johns LM. The municipality has approximately 22 000 active accounts, the bulk of which is in the KSD region (17 480 households). For accurate billing, the data cleansing is constantly done as well as checkup with the Deeds office to ensure alignment of data.

There is consumer monthly billing system in place though statements are not sent to all consumers due to ICT infrastructure challenges. A budget for 2023/24 has been made available for upgrading of the ICT Infrastructure as well as sourcing of service provider for the distribution of bills through mail, emails and sms as a mitigation factor while the ICT infrastructure is being upgraded. The section implements its Standard Operating Procedures through the Tariff Policy, Credit Control & Debt Collection Policy and the Indigent Policy, which is reviewed annually.

The department is in the process of developing the Revenue Enhancement Strategy while the Financial Recovery Plan is ongoing. Part of Revenue Enhancement will be covered in the Financial Recovery Plan, which is driven by National Treasury through Section 139 intervention. There is implementation of Easypay services for customers to make payments at the supermarkets (Pick n Pay, Shoprite, Boxer Superstores, Ok Furnisher shop). To sensitise customers about billing, Peri Urban Community Engagements were completed and RDP billing awareness is in progress as well as campaigns on water losses management and illegal connections.

2.7.4 Free Basic Services

The unit deals with the indigent households located in urban areas for billing purposes. The municipality has developed an urban-based free basic services indigent register. It has not been integrated with the local municipalities registers. With the assistance of Department of Cooperative Governance and Traditional Affairs (CoGTA), a workshop was conducted to resuscitate the functionality of Free Basic Service (FBS) in the District. Point of departure will be the establishment of FBS District Forum that is planned for the 1st quarter in 2023/2024 financial year, which will be followed by the development of credible Indigent Registers for the district as well as the local municipalities. Indigents for water and sanitation will be quantified, prioritized for provision of the service. There is dedicated staff for FBS who will be facilitating the function and the budget for indigents for the past 3 years is listed in Chapter 5.

2.7.5 Asset Management

Established through MFMA section 63, GRAP standards. The section has Infrastructure and Movable/Immovable components with manager responsible for the section. The section is responsible for management, development, updating and maintenance of the asset register, reporting on the assets base/status of the municipality through preparation of Fixed Asset register for both infrastructure and movable assets. Asset Management unit is responsible for safeguarding of municipal assets and ensuring that the risk

associated with ownership is transferred or minimized through insurance. Conditional assessment is conducted to assess useful life for movable, immovable assets and recommend disposal, write-off and impairment that is done in line with the Municipal Finance Management Act.

2.7.6 Financial Reporting and Financial Management System Support

Established through provision of MFMA chapter 4 (budgeting), chapter 8 section 71 and 72, Municipal Budget Reporting Regulations (MBRR), MFMA circulars.

The section has Budgeting component and Reporting component. Budget and Reporting Manager manages the section ensuring that the budget is prepared in accordance to MFMA, MBRR, NT circulars, MSCOA. The section is responsible for ensuring that deadlines for preparation and approval are adhered to, timely submission of budget to relevant stakeholders, timely reporting on the performance of the budget on monthly (s71 report), quarterly (s52d report), half yearly (s72 report) and annual basis (s122 – s 126) and maintain sound relations with National Treasury.

The District Municipality has concerns on the implementation of mSCOA, there is a need to update road map toward full implementation. There mSCOA steering committee is functional, chaired by the Municipal Manager, which sits quarterly.

mSCOA project implementation plan and mSCOA quarterly report were tabled in the Council meeting of the 31 January 2024 and there was a live demonstration with National Treasury on the 06 February 2024. The municipality has successfully submitted the following mSCOA data strings:

- Monthly Actuals M01, and M04 to M07
- Monthly Aged Creditors and Debtors M01 and M04 to M07
- Quarterly Borrowings and Investments Q1 and Q2
- Pre Audited Data Strings 2022-2023
- Restated Audited Data Strings 2022-2023
- Audited Data Strings 2022-2023

2.7.7 Expenditure Management

Established through provision of Municipal Finance Management Act 56 of 2003 section 65 responsible for administration of payments to creditors, service providers, personnel (payroll), third parties (pensions, medical aid, SARS etc.). The section also maintains a proper documents management system and preparation of reconciliations (creditors, payroll, VAT) for purposes of AFS and VAT refunds. Expenditure manager is managing the section with two components being; Expenditure and Payroll sections. In terms of servicing creditors, the municipality is striving to meet the norms and standards as it is still recovering from financial constraints.

2.7.8 Annual Financial Statements and Treasury

Established through MFMA chapter 12 sections 122 to 126.

The section has AFS preparation and Bank/Treasury components. The municipality has a separate bank account opened and reported to the transferring departments. As at the end of June 2023 the municipality envisage to transfer all balances into the primary bank account and a reconciliation gets done per grant to ensure that each unspent grant is cash backed proper reporting ensured There is a manager responsible for the section who ensures that;

- Bank reconciliations are prepared monthly,
- Financial statements are prepared in accordance with latest GRAP standards, MFMA and any NT circulars.
- Line items, disclosures and balances have adequate supporting documentation
- Timely submission to relevant stakeholders.
- Co-operate with Office of AG during audit and adjust the AFS where necessary.

The municipality budget for salaries for the remuneration of Councilors and employees though it budgets above the 40 % of the operating budget as per Circular 71. The current budget is 43%, which is above the norm.

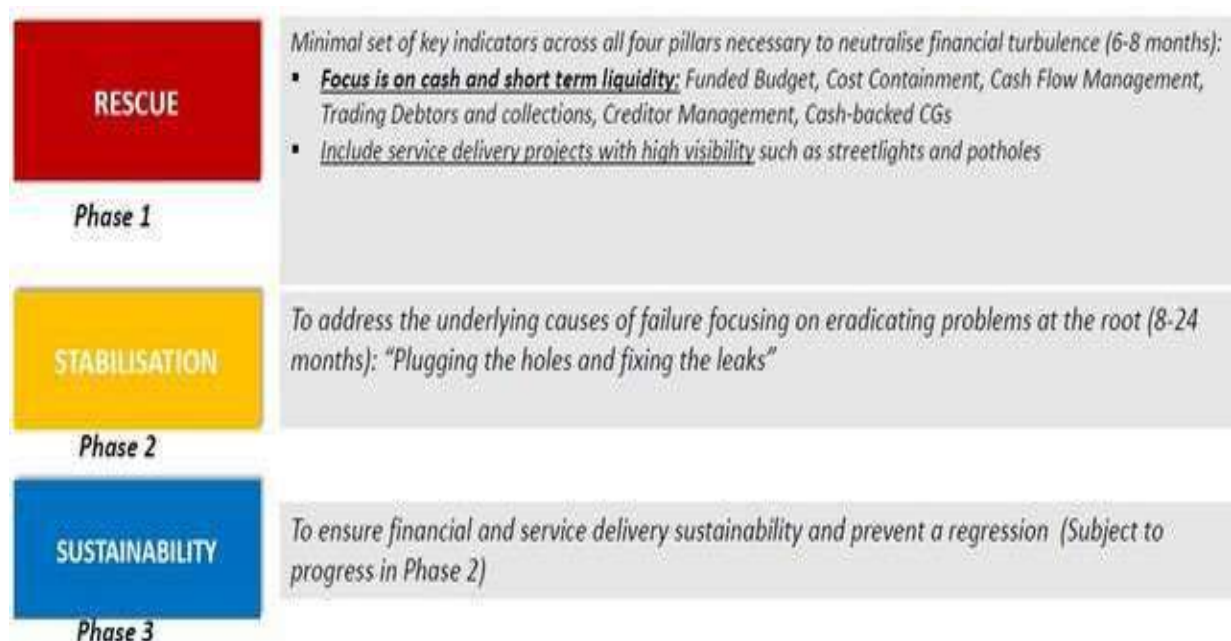
2.7.8 Financial Recovery Plan (FRP)

Overview of the Financial Recovery Plan

The Eastern Cape Provincial Treasury conducted an assessment in terms of Section 140 of the Municipal Finance Management Act (MFMA) and O R Tambo District Municipality met the criteria of a municipality in financial crisis. The Provincial Executive Committee intervened in the municipality in terms of Section 139 (5) (a) and (c) of the Constitution of the Republic of South Africa read together with Section 139 of the MFMA.

A Status Quo Assessment in terms of section 142 of the MFMA was done to identify the root causes of the financial challenges that the municipality is facing. The status quo assessment focused on the four pillars which are, Financial Management, Governance, Institutional and Service delivery. For each pillar, a diagnostic analysis was performed, followed by the identifications of failures, root causes and the strategy to remedy the situation.

The financial recovery plan developed from this status quo assessment report present a phased approach to recovery, differentiating between issues to be addressed in the short, medium, and long term. The recovery plan has three distinct but interdependent phases. The phases are as follows:



The approach was designed to ensure that financial recovery is not only achieved, but more importantly, that progress is institutionalized and sustained within the municipality.

Summary of key challenges identified in the O R Tambo District

Governance: Council and Council Committees are not effective in their oversight roles to hold management accountable for their administration responsibilities.

Institutional Arrangements: The actual remuneration as a percent of total operating expenditure is way above the norm for the past three years at 43,3%, 46% and 49,2% for 2019/20, 2020/21 and 2021/22 respectively. The draft tabled budget as at 31 March 2023 for the MTREF period 2023/24 to 2025/26 still demonstrate remuneration ratios above the norm. The budgeted remuneration as a percentage of budgeted total operating expenditure for current 2022/23, approved adjustment budget, and the MTREF Budget 2023/24 to 2025/26 are 46,9%, 47,5%, 45,8%, 46,1% and 46,07% respectively. This is a clear indication that the District Municipality's employment costs are above the norm of between 25%-40%. The assessment revealed that the Municipality has the necessary policies governing organization and human resource management, though the policies were last updated in August 2020.

Financial Management: The Municipality has been operating in financial crisis mode for the past three financial years and a ratio analysis for the three financial years was done (2019/20, 2020/21 and 2021/22).

Service Delivery: It is evident that the shortcomings of the governance, institutional and finance pillars have resulted in poor service delivery. The ORTDM is a water services authority with the role to provide water services. Inadequate repairs, maintenance, and ageing infrastructure has resulted in interruptions of service delivery in the municipal area. Lack of technical governance indicated by non-review and non-development of major master plans has led to poor service delivery. Non-review and enforcement of by-laws has also contributed to increased non-revenue water through illegal connections resulting in high operating losses. The ORTDM is not capacitated to accurately measure continuous water losses. Water supply to the peri-urban and rural areas is deemed water losses but the DM does not have bulk meters to measure the distribution of water supply to these areas including free basic services. Other notable service delivery issues are as follows:

- There are no Zonal meters to different areas where revenue is billed to determine the abnormal losses;
- Some abandoned projects paid for in advance are still classified as “Work-In-Progress”.
- There are no plans to address the unfinished or abandoned projects.
- Failure to spend capital grants and implement capital projects.
- Project implementation plans are not being monitored effectively to track the progress; and
- Construction of disaster management centre is moving very slow and this hampers the DM to be disaster ready.

According to Section 139(5) of the Constitutional, intervention is expected to produce a municipality that is functional in all respects, including governance, financial management, institutional performance, and service delivery.

Actions undertaken towards FRP development

In a mandatory intervention, S141(2) of the MFMA requires that the Financial Recovery Plan only be prepared by the Municipal Financial Recovery Services Unit within the National Treasury. In terms of S139 (1) of the MFMA, the Provincial EXCO must request the Municipal Finance Recovery Services unit to prepare an appropriate recovery plan for the municipality. The National Treasury appointed a service provider to assist the municipality in developing the FRP.

Preparation

ORTDM is one of the municipalities in the country which has been identified by National Government as being in financial and service delivery crisis based on the criteria set in section 140 of MFMA. On 08 December 2021 the Eastern Cape Provincial Executive Committee (PEC) resolved to intervene in the financial and service delivery affairs at the District Municipality in terms of section 139(5)(a) and (c) of the Constitution of the Republic of South Africa. A notice to intervene in the Municipality was issued and delivered to the municipality on 04 March 2022. In terms of section 141(2) of the MFMA, only the National Treasury Municipal Financial Recovery Service (NT MFRS) may prepare a FRP for a mandatory provincial intervention.

The EC Provincial Treasury prepared an Interim FRP for immediate implementation, while the NT MFRS commenced with a status quo assessment to inform the preparation of a mandatory financial recovery plan to move the municipality to a position of sustained financial viability.

Consultation

In preparing this financial recovery plan, the MFMA requires the Municipal Financial Recovery Service to consult with the municipality, the municipality's suppliers and creditors, the MEC's for Finance and Local Government in the Province and organised labour (MFMA: S141(3)(a)).

A Provincial Intervention Team was deployed to the municipality and commenced preliminary negotiations with suppliers, creditors and organised labour. A financial expert was assigned by the National Treasury to assist

the Provincial Intervention Team in this process. Inputs received were factored into the mandatory financial recovery plan.

Fourteen (14) days prior to the finalisation of the recovery plan, the MFRS unit as per S141(3)(c) invited comments on the financial recovery plan from the municipality, the MECs for Finance and Local Government in the Eastern Cape Province, organised local government (Provincial SALGA), organised labour and the municipality's suppliers and creditors. The MFRS Unit in terms of the MFMA further published in a local newspaper, details of where copies of the draft financial recovery plan can be accessed for free or for a minimal fee and invited comments from the public.

Approval

On the 19th of October 2023, MEC for Finance in the Province approved the FRP in accordance with section 143(2)(a) of the MFMA.

Implementation and Monitoring

Subsequent to the approval of the FRP, work-streams led by various multi departmental champions were established during November 2023. The municipality is implementing the FRP and reports with evidence are produced to Provincial CoGTA and Provincial Treasury on a monthly basis with a political structure sitting quarterly in terms of S147 of the MFMA to review the effectiveness of FRP and to determine progress in resolving the municipality's financial problems.

SWOT ANALYSIS PER KEY PERFORMANCE AREA (KPA)				
KPA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Basic Service Delivery and Infrastructure	- The DM has an active technical Team - Central Communication Centre operating 24 hours - Inter relations with other role layers such as Airport, SANDF, WSU, KSD Fire and Works on Fire - The appointment of the district as Implementing agent for emergency housing projects - District coordination of human settlements program. - Availability of rural land both inland and along the coast - Availability of urban land for integrated human settlements development amounts - Existence of emerging (unaccredited) material manufactures, SMMEs	- High water backlogs - Frequent sewerage spillages in urban areas - Dysfunctional water schemes - Water Losses - Insufficient Budget for O&M function - Non-existence of Fire prevention Unit - Unskilled Fire personnel - Non-alignment of programs. - Non-availability of Bulk Infrastructure along the coast - Poor management of land (land invasion) - Unavailability of SANS (SABS) approved building material - Shortage of SANAS accredited material testing laboratories. - Lack of local regulatory bodies i.e. NRCS, SABS etc. - Lack of monitoring of municipal building regulation bylaws. - Limited equitable budget for social relief program & intervention	- Numerous schemes identified for refurbishment - Development of District Safety Master Plan - Dev. Of District Fire Hydrant Layout Plan - PDMC support from EC Province - Potential accreditation of the municipality by MEC: Human Settlements in terms of sec 10 of Housing Act. - Efficient monitoring implementation of projects aids the potential to attain more grant funding. - Integrated Human Settlements Development and a credible service delivery model in all areas of infrastructure. - Integrated human settlements developments, Mixed Human Settlements along the coast (Lodges etc.) - Development of township establishment and title deeds - Coordinate support and capacitation to SMMEs and Building manufactures	- Aged & dilapidated water services infrastructure - Vandalism & theft - Illegal connections - Over stressed system - Disasters caused by Climate Change - Veld Fires - Non- existence of Fire Safety By-Laws - Old Fleet and Firefighting equipment - The infusion of the department with Infrastructure Services. - Delay to service delivery due to duplication of services. - Land tenure issues (land ownership)

SWOT ANALYSIS PER KEY PERFORMANCE AREA (KPA)				
KPA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Local Economic Development	- Actively involved in investment promotion & support across the district - Invested vastly in economic infrastructure - Support provided to Cooperatives & SMMEs - Historical sites within the district - Underperformance of economic drivers	- Non implementation of policies - Lack of public infrastructure services - Lack of access to profitable markets & finance - Lack of integration between local authorities, communities and other business communities - Inadequate promotion of historical sites & tourism products	- Tourism, agriculture & forestry potential - Underutilized arable lands - Large population - Land for pasteurization - Vast underutilized coastal line - Legalization of cannabis - Availability of underutilized forestry - Catalytic projects e.g., SEZ, R61 & N1	- Recession & Covid-19 pandemic that hit hard on the economy - Frequent Amalgamation of municipalities - Poor coordination of networks - Ineffective implementation of policies - Uncertain weather conditions & other natural causes - Migration of economically active population - High unemployment rate - Land tenure system - Land claims & invasions - Veld fires & soil conservation - Crime
Financial Viability Management	- AFS are prepared in-house - Adherence to the submission deadlines. - Timely preparation of bank reconciliations - Effective document Management - VAT returns for refunds prepared in-house - Policies are reviewed annually	- Submission of AFS with material errors or misstatements due credibility of information submitted to the AFS section - Nonadherence to AFS preparation plan due late submission of supporting documentation - Inadequate or insufficient supporting documentation for AFS balances and disclosures. - Nonadherence to MAAP	- improved audit opinion (unqualified) - Non-availability or outdated cyber security which resulting in intrusion in consumer data. - Loss of data due to insufficient backup system. - Litigations - No-go areas for meter readers.	- Security threats and high vacancy rate - Litigation (accidents) due to non-monitoring of fleet assets. - Lack of automated asset management system. - Inadequate security controls resulting in theft of Municipal assets

SWOT ANALYSIS PER KEY PERFORMANCE AREA (KPA)				
KPA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		- Lack of proper support by vendor (BCX) on latest updates and reforms of budget module. - Non-distribution of consumer statements due to incapable IT infrastructure. - Under collection due to non-billing of RDPs, peri urban. - Lack of fuel monitoring system resulting in misuse of fuel and then financial loss. - Lack of an automated asset management system	- Tempering with the infrastructure (illegal connections, covering meters with concrete, etc.) - Non-disclosure of change of debtors' status from Domestic to Business, leading to incorrect tariff billed and subsequently loss of potential revenue. - Non-cooperation of local municipalities with regards the provision of updated Valuation Rolls, Building Plans and maps. - Under collection due to economic distress.	Stagnation and possible regression of audit opinion due any possible instability.
Good Governance and Public Participation	- One Plan (DDM) - Risk Management Strategy and Policy are in place - RMC established and functional - Functionality of Mayor's and MM's forum	- Outdated policies - Lack of electronic data management system - Lack of co-operation from departments - No District Fraud Hotline - Non-compliance with MSCOA	- Existing SOP & MoM model of governance - District Development Model	- Climate Change - Increase in crime rate - National load shedding - Lack of understanding of Municipal Oversight Model

SWOT ANALYSIS PER KEY PERFORMANCE AREA (KPA)				
KPA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	• Presidential Hotline functional and responsive • Mayor's and MM's forums functional • Technical forums functional (District & Local Communicators) • District One Plan in place	• Lack of electronic data management system • Integrated service delivery model not functional • Delays in SCM processes		
Municipal Transformation and Institutional Development	• Implementation of Safety and Security Policy • Building Maintenance *of electronic security system • Existing ICT environment • Robust Financial Management System	• Fragmented ICT systems and weak ICT governance and data recovery impact on performance. • Outdated network infrastructure • Information systems is not centralized in ICT • Insufficient integration of IT systems and workflow processes, to ensure smoother service delivery and reduce time lost through manual processes. • Deficiencies in the internal security controls • Poor maintenance of electronic security system	• Support from State Security Agency • Physical Minimum Security Standard (PMSS) from SAPS	• Non-adherence to Safety and Security Policy • Litigations • Obsolete and unreliable Network Infrastructure • Lack of archiving and digitalization of documents • Theft

CHAPTER 3: DEVELOPMENTAL PLANS



CHAPTER 3 - DEVELOPMENTAL PLANS

3.1 INTRODUCTION

One of the critical components of an Integrated Development Plan is to develop strategies which must be aligned with the national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation. The council developed the vision and mission for the term of 5 years, which is from 2022-, 2027 as follows:

3.1.1 Vision

A prosperous, vibrant, innovative and people-centred district

3.1.2 Mission

To provide core sustainable services and support in fulfilling its mandate through a developmental local government approach. The O.R. Tambo District municipality shall pursue a socio-economic development agenda that will provide an improved quality of life and affirm the dignity of its people.

3.1.3 Core Values

O	Objective
L	Leadership
I	Industrious & Innovative
V	Virtuous
E	Ethical and Excellence
R	Respect, Responsible & Responsive
T	Tenacious & Transparent
A	Accountable
M	Meticulous
B	Bold & Brave
O	Openness

This chapter therefore highlights some of the critical development strategies adopted by the OR Tambo Municipality. These strategies seek to address the developmental constraints highlighted in the situational analysis chapter. They guide the institution and its departments on sector specific issues to ensure long term sustainable growth and development.

3.2 DISTRICT DEVELOPMENT PLAN (DDP) – VISION 2030

The district developed its long-term vision called the “District Development Plan (DDP) Vision 2030”. The 2030 O.R. Tambo District Development Plan (DDP) is a living document/ plan that encapsulates the desires, hopes, Aspirations and dreams of our communities. The institution thus remains committed to full and successful implementation of the plan and consequently the realization of the vision. The DDP was adopted and launched in November 2017 and its aims to:

- Articulate the development priorities of the district between 2017-2030 & beyond
- Prioritize and fast-track the realization of various National & Provincial Policies (NDP, PDP, Eastern Cape Infrastructure Plan, & Eastern Cape Provincial Economic Development Plan)
- Embrace a host of current and planned major developments/initiatives in the district
- Build on and complement the OR Tambo DM IDP (2017 – 2022)

The district established a Project Steering Committee that is responsible for monitoring the implementation of the plan. The district ensures that its Integrated Development Plan is aligned to the DDP 2030 pillars. On an annual basis this plan gives tune to the review of the District Integrated Development Plan.

District Development Plan 5 Catalytic Programmes & Projects

DCP 1: District entities repositioned to drive Inclusive Economic Development (including Ntinga OR Tambo Development Agency, PSJ Development Agency and Kei Fresh)

DCP 2: Transformed Land Ownership, Development and Land Management

DCP 3: Agricultural Revitalization in the District

DCP 4: ICT enabled Socio Economic Development

DCP 5: Optimized Management of Water Services (resources and services)

3.3 SPATIAL DEVELOPMENT FRAMEWORK

The district Spatial Development Framework outlines the desired spatial development of the district area, as contemplated in Section 25(e) of the Municipal Systems Act (Act 32, 2000). It also highlights priority investment and development areas and will therefore serve as a guide to decision-makers and investors. It should be emphasized that the SDF is an integral component of the IDP and translates this plan into its spatial implications to provide broad, overall development guidelines. This tool must therefore not be used in isolation, but must support decision-making within the context of the IDP and District-wide Development Strategy. O R Tambo adopted the Draft SDF in May 2020 – 2021 and consider reviewing it in 2024- 2025 financial year taking into consideration the new SDF that Eastern Seaboard will adopt as well as the recently released 2022 Statistics South Africa data.

The SDF should furthermore not be interpreted as a blueprint aimed at managing physical development, but rather as a framework giving strategic guidance in respect of the location and nature of anticipated future

3.3.2 Nodes and activity corridors

Chapter 8 of the National Development Plan focuses on the country's spatial planning system, and therefore requires that all municipal and provincial SDFs are translated into "spatial contracts" that are binding across national, provincial and local governments. The current planning system should actively support the development of plans that cross the municipal and even provincial boundaries, and every municipality should have an explicit spatial restructuring strategy, which must include the identification of priority precincts of spatial restructuring. Therefore, the District SDF proposes a number of Nodes and Corridors which are meant to address socio-economic issues of the District with a focus on sustainable economic growth and employment opportunities.

3.3.2.1 Nodes

The nodes are defined as follows:

- **District Centre (DC):** These are high order centres providing educational facilities, administrative functions and highest level of access to shopping and social services in the district. Mthatha is the only primary node in the district
- **Sub-District Centre (S-DC):** These are towns identified as having important local and district level development functions relating to commerce and tourism. Lusikisiki and Port St. Johns are the secondary nodes of the district.
- **Local Centre (LC):** These towns are seen as lower order service centres where goods and services can be accessed by the local residents and residents of surrounding rural settlement areas. Qumbu, Tsolo, Libode, Ngqeleni, Mqanduli and Flagstaff fall within this category.
- **Sub-Local Centre (SLC):** These are rural villages where higher order rural-level services are prioritized. Tabase, Majola, Zincuka, Gwadana, Bolotwa, Nqadu, Baziya, Kwaaiman, Mvezo, Qolokweni, Nkoso, Mthontsana, Mpeko, Mqhekezweni, Mbotyi, Msikaba are under this category.
- **First Order Coastal Nodes:** these are settlements where the principal function has been identified as being related to the development of a viable and sustainable Coastal Tourism sector. Coffee Bay, Umtata Mouth, Port St Johns are identified as the first order coastal nodes.
- **Second Order Coastal Nodes:** these are settlements where it has been identified as being related to the development of a viable and sustainable Coastal Tourism sector. Msikaba, Mbotyi, Umngazi Mouth, Mngazana, Sinangwana, Presley Bay, Lwandile, Hole in the Wall are identified as the second order coastal nodes.

3.3.2.2 Corridors

Corridors are defined as follows:

- **Primary corridor (PC):** High-density development on sections of this corridor. The main mobility route of goods and people through the district. East London/Mthatha–Kokstad N2, Railway Corridor are the primary corridors identified in the District.
- **Mobility routes (MB):** these routes carry passing traffic and provide access between local areas in the district and centres further afield. N2, R61, Ugie-Langeni Road, R394 and proposed N2 Toll Road are the mobility routes within the district.

- Special Routes-Tourism Focus (SP-TF): these relate to tourism destinations and links between tourism nodes and main mobility routes. Wild Coast Meander, Thunga Thunga Route, Mandela Route, R394-Mthatha via Mqanduli towards the coast fall under this category.

3.4 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The ORTDM is classified as a Category C2 municipality, indicating a largely rural character with a low urbanization rate. All local municipalities falling under the ORTDM, with the exception of King Sabata Dalindyebo, are classified as Category B4 (rural, mainly subsistence) reflecting limited institutional capacity and areas characterized by small centers, limited SMMEs and market opportunities, as well as dependence on public support and LED activities that are principally at the level of the small project.

National Framework also guides LED for LED, NSDP, LED White Paper, NDP, PGDP among other policies in its mandate to coordinate developmental initiatives of the district and monitor implementation of priority programmes. The LED thus is responsible for the proper functioning of its respective IGR structures to ensure aligned integrated development planning, coordinating capacity building initiatives in all the LED sectors for the district, implementation of REDP programmes as per the approved budget, and support LMs on economic development initiatives.

3.4.1 Legislative Requirements

According to the Section 83 (3) of the Municipal Structures Act, a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:

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

3.4.2 Level of Services for LED Development

The King Sabata Dalindyebo, which includes the district's administrative and economic centre of Mthatha, accounts for the greatest contribution to GDP (59.26%) and to formal employment opportunities (52.35%) within the ORTDM. The economy of the ORTDM is largely driven by the tertiary sector, a sector dominated by community services (National Census 2022). The community services consist of public administration (5.9%), educational institution attendance (80%), working age population (58.8 %), and other community services (40 %). The trade sector at 21% is the third largest contributor to the economic activity following finance at 22%. This is not an ideal economic reality, as for a strong economy to be achieved and sustained, a strong primary sector (comprising agriculture, manufacturing, and other production types) must dominate.

3.4.3 Transport

Road transport is the most used form of transport for commercial and passenger interests. It is thus a priority that this form of transport be optimized in this ability to foster LED benefits to the district. Ongoing maintenance of existing roads is crucial as this influences the future costs of rehabilitation. Similarly, provision of new roads is essential in its role of promoting and attracting investment within and into the region. Railways are an alternate means to transport people and goods that may have positive cost savings for participants in the O.R. Tambo. It is important that linkages to the Kei railway be fully explored and built upon. Air transport can serve the district positively by attracting tourist visitors to the area. A fully functional airport with several operational routes also raises the business profile of the district, and improve perceptions of the region. An Integrated Transport Plan is in place for the district. Gaps that have been identified within the district must be addressed as a matter of urgency.

3.4.4 Water Services

The district has a distinct advantage of being a region with substantial water resources. The district lies within the Umzimvubu, Keiskamma Water Management Area and the Mvoti-Umzimvubu Water Management Area. These are catchment areas with excess runoff of water, which means development of these water resources is possible. Adequate and reliable provision of water is a key form of economic and social infrastructure. Predictability in the quantity and quality of water supplied assists business in planning and influences the overall business climate. Furthermore, provision of sanitation services has implications on the health and welfare of communities, which in turn affects worker productivity. Abstraction and reticulation of water resources in the district to advance economic and social objectives is thus a priority for the district's infrastructure provision functions.

3.4.5 Electricity and Communication

Provision of electricity allows basic strides in the development arena such as the ability to operate businesses after the sunsets, reduced crime, and the ability to introduce automation into business processes. Similarly, the ability to effectively communicate allows wider market access, faster turn-around times for business transactions and an effectively lower cost of doing business in an area. The provision of electricity and communication services is thus imperative in improving the business environment of O.R. Tambo for not only residents of the area, but business operators as well. Such arguments must not be neglected when justifying the high capital investments required for the provision of these services.

3.4.6 Climate

Agricultural specialists advise that a minimum precipitation level of 500mm summer rainfall is required for dry-land cropping. The exceptionally high levels of rainfall in O.R. Tambo allow rain-fed crop production. This is a major advantage for the district, as it means that most of the areas do not require costly irrigation schemes. The temperature profile gives rise to frost-free conditions in the winter season, which allow a broader range of plants to be farmed. The climatic conditions of the district thus give the region a distinct advantage in the areas of

agriculture and forestry development. The even distribution of rainfall and good weather mean that agriculture and forestry are thus possible in a large part of the district. This allows agriculture to emerge as a rural-based livelihoods provider, when coupled with necessary institutional and infrastructural requirements.

3.4.7 Implementation of the Strategy

The following programs have been achieved:

- MEC signed off Local & Regional Economic Development (LRED Policy in 2018 to support business in the following six sector: agro-processing; tourism; manufacturing; automotive; oceans economy and renewable energy.
- Two calls for proposals were issued to potential applicants
- Focus on financial and non-financial business support;
- Financial support through LRED funding R6,067,816 million Sectors funded manufacturing; tourism; agro-processing and Consumer protection

Table 43: District Development Opportunities

Opportunity	Description
SMME development	The O.R. Tambo economy is characterized by a significant amount of informal activity that transcends sectoral classifications. If this informal activity may be regulated and formalized, the dichotomy between the first and second economies in the district may diminish. This can best be done through prioritized promotion of and support to SMMEs in the district. Examples of activities that could be undertaken by SMMEs include beekeeping, internet cafes and recycling initiatives. Remittances from migrant workers that have relocated to other regions may be used to drive investment in this regard.
Research driven development	Linkages with research institutions such as WSU, TRASLO and ECATU may be explored and utilised as an avenue for development. Research into the role of traditional medications, community based conservancy, alternate energy sources, sustainable villages and other such research topics may provide opportunities for significant economic development in the region. This will spur innovation in production methods and technologies used in the district.
Retail developments	A significant amount of income leakage occurs in the retail sector as a result of the low level of development in this sector. Small shopping centres that target the needs of the district's emerging middle class, whilst facilitating local enterprise growth will reduce the amount of retail-spend that is lost to areas such as Margate, Port Shepstone and Kokstad.

Opportunity	Description
Residential development	The residential property market in the district has a shortage of available capacity. Residential development that is targeted at municipal employees, with concomitant financing mechanisms will play a multi-faceted role of supporting the construction industry, reducing the housing backlog and allowing for a reduction in municipal vacancy rates linked to lack of suitable accommodation.
Institutional strengthening	Institutional training and local government capacitation is an opportunity that applies to the LED arena. This would involve strengthening of relations and working arrangements between different LED stakeholders.
Trade and Investment Promotion & Attraction	Trade & Investment promotion consists of image building and investment generation. The dynamics of each of these elements are often complex and require a focused, targeted, and innovative approach in order to effectively attract investment
Trade & Investment Development, Retention & Expansion	Create an environment conducive to business growth and investment promotion not hampered by many challenges including institutional, regulatory, managerial
Skills Development	Support the development of local skills and encourage the transfer of skills within the district
Infrastructure Development, Access to land, & Spatial Development	The provision of infrastructure (including bulk services) and access to land are also fundamental in creating an enabling environment for investment.

3.5 OCEANS ECONOMY

The Republic of South Africa (South Africa) has made great strides in the last two decades-and-a-half towards the systematic introduction and establishment of key policy frameworks aimed at protecting coastal ecosystems while ensuring the realization of economic growth opportunities offered by its coastline. The ORTDM is located to the east of the Eastern Cape Province, along the Indian Ocean coastline. The ORTDM is one of six district municipalities in this province. To the north, it is bordered by the Alfred Nzo District Municipality, to the northwest by the Joe Gqabi District Municipality, to the west by the Chris Hani District Municipality, and to the southwest by the Amathole District Municipality. All five local municipalities of ORTDM, barring Mhlontlo, are bordered by the coast, endowing the entire district with a shoreline length of approximately 148km, and Port St Johns boasting the longest shoreline in the district – approximately 55km.

3.5.1 Legislative Requirement

National Environmental Management: Integrated Coastal Management Act, No. 24 of 2008 (ICM Act), and as amended, which is a policy statement for the management of its coastal zone in an integrated manner. Part 3 of Chapter 6 of the ICM Act requires of municipalities to develop Municipal Coastal Management Programmes (MCMP). Sections 48 and 49 of the ICM Act provide clear instructions and guidance as to: (a) the process for the preparation, adoption and amendment of the MCMP; and (b) the content of each MCMP. A Coastal Management Programme (CMP) is a coherent policy directive for the management of the coastal zone.

- 1) **Integrated Coastal Management Act:** Section 49 of the ICM Act stipulates that a municipal CMP must: a) be a coherent municipal policy directive for the management of the coastal zone within the jurisdiction of the municipality; and b) Align with the national and provincial CMPs, as well as with the National Estuarine Management Protocol.

Therefore, the purpose of the ORTDM CMP draws from the two ICM Act specifications listed above, and sets out to act as an overarching policy statement for the management of the coastal zone within the jurisdiction of the ORTDM, thereby empowering the municipality with an important and useful tool for coastal management, which will be sensitive to the specific needs of the district, and will be in tune with the broader planning processes of the district municipality.

3.5.2 Situational Analysis

The ORTDM falls within a section of the coast of the Eastern Cape Province known as the Wild Coast (as mentioned in previous section). The Wild Coast stretches 250km from the Kei River in the south, to the Mtamvuma River in the north. The name “Wild Coast” speaks to the ruggedness of the coastline, with a shoreline characterized by a diversity of shore types (sandy beaches, rocky shores), shoreline features (deep narrow gorges, waterfalls) and biomes (grasslands, coastal forests, dune thicket, mangroves, dune fynbos).

3.5.3 Implementation of the Strategy

It has been recently reported that up to 47% of marine and coastal habitat types are threatened, with 17%, 7% and 23% being critically endangered, endangered and vulnerable, respectively (Sink et al 2012). The Eastern Cape is globally recognized for its high biodiversity value and scenic beauty, especially its marine and coastal habitats. For instance, it has the highest biome diversity of any province, with no less than seven biomes: forest, fynbos, Nama Karoo, savanna, succulent Karoo and thicket (Berliner et al 2007). It is therefore critical that spatial planning interventions are implemented in order to ensure the protection of the natural environment in this region, while still promoting responsible coastal development. It follows that there are provincial level, overarching planning tools that have a direct impact on how local authorities conduct their spatial planning in relation to the coastal zone.

3.6 HOUSING SECTOR PLAN

The ORTDM has a total population size of approximately 1.5 million-population density of which 96.1% are isiXhosa speakers. Compared to other district municipalities within the Province of the Eastern Cape, and not including metropolitan municipalities, the ORTDM is the most densely populated district. ORTDM occupies only 9.52% of Provincial land, making it the most densely populated district, at around 108 people/km²—second only to the Buffalo City Metropolitan Municipality. Despite its great population size, it still contributes poorly to the Eastern Cape's GDP.

Akin to its neighboring districts in this Eastern Cape region, most of the land is either government-owned (national and local), or falls under a tribal authority. Legal forms of land tenure in the district include: freehold (mainly concentrated in the urban centers or townships, certain shops in rural areas, providing security to the owner), Permission-To-Occupy (mainly in the rural owners where there is no right of ownership), leasehold and grazing rights on commonage.

3.6.1 Legislative Requirement

The Housing Act No. 107 of 1997 provides guidance on the general principles applicable to housing development in all spheres of government. It also defines the functions of national, provincial and local governments in respect of housing development and provides for financial arrangements for housing development. The Act also creates the provision for all spheres of government to give priority to the needs of the poor in respect of housing development. The Human Settlements programmes and functional areas are informed by the constitutional and legislative mandate as discussed in Chapter 2 of the Constitution. The National Development Plan: Vision 2030 (NDP) provides direction for meaningful change that leads to a national democratic society. The strategy focuses on integrated planning, prioritization, and implementation.

The municipality has developed housing and settlement guidelines in order to assist Local Municipalities on making decisions on the optimal arrangement of settlements based on the concepts of the settlement hierarchy policy as described in the SDF. (The comprehensive Settlement Planning and Housing Development Guidelines document is available from the municipality upon request). In essence, the housing and settlement guidelines give substance to the settlement hierarchy policy in terms of interventions required in the spatial management of settlements in order to address current development scenarios.

3.6.2 Situational Analysis

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

The table below shows the housing situation in 2016.

Table 44: Type of Dwellings in the five Local Municipalities

MUNICIPALITIES	TRADITIONAL DWELLINGS %	FORMAL DWELLINGS %	INFORMAL DWELLINGS %	OTHER DWELLINGS %
Ingquza	57	40	1.2	1.8
Nyandeni	62.1	36.8	0.4	0.6
PSJ	62.2	36.9	0.7	0.1
Mhlontlo	54.7	41.5	2.9	0.8
KSD	45.9	51.8	1.3	1.0

Other dwellings include rental accommodation on privately owned and state-owned property like ECDC Flats. Other accommodation is provided by private institutions like Walter Sisulu University for its own staff and government flats that provide accommodation for persons working in the public sector. There are many individuals providing accommodation for persons working in private organizations in the ORT region.

3.7 WATER SERVICES DEVELOPMENT PLAN (WSDP)

Water is critical to our economy, environment and our communities. A healthy environment and safe, affordable and reliable water services are essential for people, jobs and a thriving economy. The district is mandated by legislative prescripts to prepare water services development plans to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

3.7.1 Legal Requirements

Section 13 of the Water Services Act (Act 108 of 1997) makes it compulsory for every Water Services Authority (WSA) to compile a Water Services Development Plan (WSDP). The “Regulations relating to Compulsory National Standards and Measures to Conserve Water”, as published in terms of sections 9 (1) and 73 (1) (j), requires that a WSA must:

- include a water services audit in its annual report on the implementation of its WSDP as required in terms of section 18(1) of the Act
- include details for the previous financial year and if available, comparative figures for the preceding two financial years, of the quantity of water services provided the levels of services rendered cost recovery meter installation and meter testing water quality sampling programme water conservation and demand management

3.7.2 Situational Analysis

Under the Municipal Structures Act (No 117 of 1998), O.R. Tambo District municipality was appointed as the Water Services Authority (WSA) and in this capacity inherited the powers and functions of both the Water Service Authority and the Water Service Provider (WSP). Under these expanded responsibilities, the Water Service Authority has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services.

To achieve this, the Water Services Authority must take a leading role in planning:

- Service Level Objectives
- Water Resources
- Water Conservation and Demand Management
- Bulk Infrastructure
- Institutional Arrangements
- Organizational Support
- Financial Management & Tariff Policy

In general terms, as a WSA, the district municipality must focus on establishing services provider capacity and bringing basic services to consumers in their areas. The Water Services Development Plan (WSDP) is a key tool in achieving this objective. The WSDP also feeds information into the Integrated Development Plan (IDP), which is the annual multi-sectoral plan of the municipality.

The municipality has produced the following versions of its Water Services Development Plan since it was designated as a Water Services Authority in 2004:

Table 45: Water Services Development Plan Document History

Description	Date Approved:
Water Services Development Plan 2013	June 2013
Water Services Development Plan 2015	June 2015
Water Services Development Plan 2017-22	May 2018

As the Water Services Authority, OR Tambo District Municipality is responsible for complying with regulatory reporting and planning legislation in a number of areas. Further to the WSDP, the municipality has developed water services related policies listed below:

Table 46: Water and Sanitation Policies applicable in 2019/2020

Policy Description	Date of effective policy	Status
Free Basic Services Policy	June 2017	Approved
Indigent policy	June 2023	Approved
Water use policy	June 2017	Approved
Water Conservation and Demand Management Policy		Under review
Water & Sanitation By-laws	2003	Under review
Development Charge Policy	2016/2017	Approved
Customer Care Policy	2016/2017	Still in draft

3.7.3 Water Service Levels and Water Requirements

- ORTDM has only one major dam, namely Mthatha Dam with a 1 in 50year yield of 145,5million m³/a. There are also four small dams serving different parts of the district namely Corana, Mabeleni, Mhlanga and Magwa with a combined capacity of 6.84 million m³. The rest of the population is served from stand-alone schemes through boreholes, springs and rivers.
- The district municipality has mixed forms of water services provided:
- Formal, high level of service (adequate)
- Informal, temporary level of service including water tankers (inadequate)
- Informal, below basic RDP level of service (inadequate)
- No services (inadequate)
- The extent of the water supply backlog within the O R Tambo District Municipality is 28,2 % with the majority of the households that still have no access to any water supply infrastructure. The majority of the backlogs reside within Port St Johns LM (52%) and Ingquza Hill LM (62%) respectively.

Table 47: ORTDM Water Security

	O.R. Tambo	King Sabata Dalindyebo	King Mhlontlo	Ngquza Hill	Nyandeni	Port St Johns
Groundwater (No. of BH with yield >5ℓ/s)	27	10	11	4	1	1
Surface water (No. of dams)	6	1	1	0	3	1
Water Demand (Mℓ/Day)						
2015	135.85	66.13	16.64	19.79	21.78	11.52
2020	174.35	78.51	19.86	29.39	30.21	16.38
2025	211.26	91.36	23.19	39.38	38.93	21.11
2030	229.32	97.55	23.54	43.14	41.96	23.13
2035	243.81	103.72	23.72	46.81	44.80	24.75

3.7.4 Water Conservation and Demand Management

The municipality currently does not have Water Conservation and Demand Management Strategy. However, OR Tambo has initiated processes to curb water loss and ensuring that uncouncted water is monitored by:

- Determination of water loses
- Implementation of Water Meter Replacement Programme
- Status of Bulk Water Meters

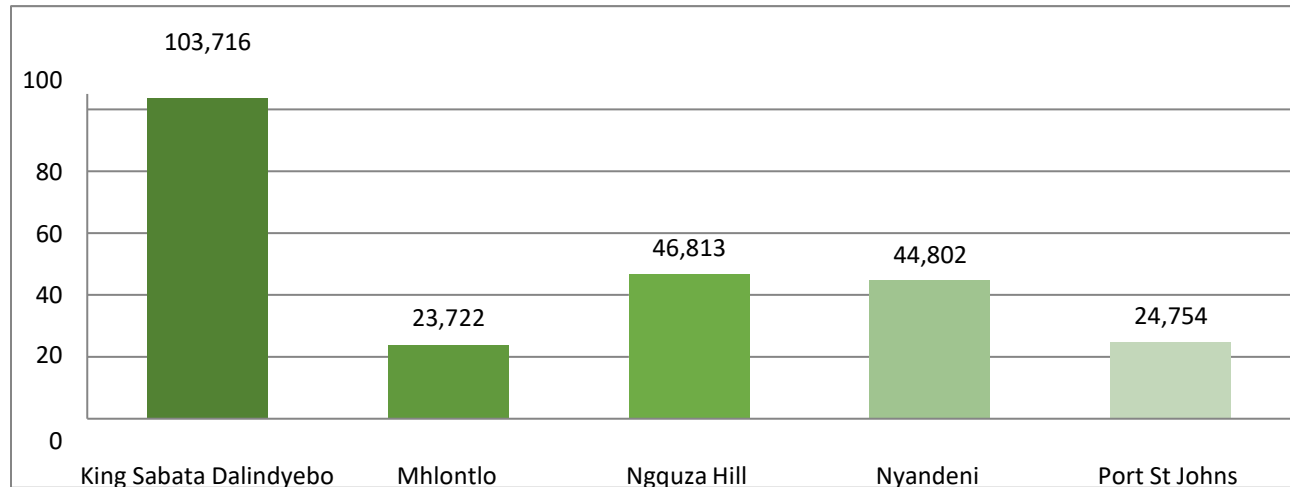


Figure 58: Water Demand for 2035 per Local Municipality

3.7.4.1 Status of Bulk Water Meters

The current status of bulk water meters has been recently verified by the Response Team with the intension to attend to the recommendations.

3.7.4.2 Associated Services

The water and sanitation levels of service for education and health facilities are indicated in this section. It is however, the responsibility of the Department of Education to apply for services for educational facilities where there are no water or sanitation services present. The Department of Basic Education (DBE), through its program Accelerated Schools Infrastructure Delivery Initiative (ASIDI) has the objective to eradicate the basic safety norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate material.

It is also the responsibility of the Department of Health to apply for services for health facilities where there are no services. Eastern Cape Province has 992 health facilities that are made up of 164 non-fixed, 721 fixed clinics and 41 Community Health Centres whilst the hospitals are 66 (ECDOH Annual Performance Plan 2015/16). The associated services for OR Tambo District Municipality are as follows:

- 182 health facilities made up of 11 mobiles,
- 135 fixed clinics,
- 10 Community Health Centers,
- 9 district hospitals,
- Regional hospitals,
- 1 tertiary hospital,
- 1 Orthopedic hospital and
- Victim Empowerment Centres,
- private health facilities made up of 2 private hospitals and 3 non-medical sites,
- 1 EMS main base in Mthatha and 7 satellite stations that have been distributed throughout the District.

This makes up 18.3% of the total health facilities in the Eastern Cape. The majority of the hospitals in the District Municipality are generally in the rural areas with only 2 out of 12 hospitals that are in the urban area. Only 4 out of 145 Primary Health Care facilities are in the urban area whilst 141 are in the rural area.

3.8 INTEGRATED WASTE MANAGEMENT PLAN

The National Environmental Management: Waste Act (No 59 of 2008) asserts the roles of both national and provincial government in waste management. National governments competence to legislate is established in line with section 44 of the Constitution on the grounds of the need to maintain essential national standards, establish uniform norms and standards, and to promote and give effect to the right to an environment that is not harmful to health and well-being. The Act establishes a national framework for waste planning, regulation and management with roles for all spheres of government, specifically:

National government is tasked with establishing a national waste management strategy, including norms, standards and targets. National norms and standards may cover all aspects of the waste value chain, from planning to service delivery. Of particular importance from an intergovernmental perspective are the powers of national government with respect to norms and standards for:

3.8.1 Regionalization of Waste Management Services

Tariffs for waste services provided by municipalities, including providing for tariffs to be imposed to provide for waste management infrastructure or facilities and ensuring that funds obtained from the provision of waste services are used for the delivery of these services.

Provincial governments are tasked with the implementation of the national waste management strategy and national norms and standards, and may set additional, complementary provincial norms and standards. The Waste Act notes that these norms and standards —must amongst other things facilitate and advance regionalization of waste management services.

Local governments are required to ensure the universal and sustainable delivery of services, subject to national and provincial regulation. In particular, they are required to maintain separate financial statements, including a balance sheet of the services provided.

3.8.2 Waste Transfer Stations and Materials Recovery Facilities

The approach to waste transfer is one that combines both waste transfer and material recovery thereby reducing waste to landfill, while increasing potential for recycling, job creation and economic empowerment.

The following options for waste transfer and materials recovery may be explored:

- 1) Transfer Station can be defined as a facility at which solid waste is transferred from one solid waste vehicle to another solid waste vehicle for transportation to another waste handling facility either a recycling centre, waste treatment facility or a waste deposal site (landfill site). This definition does not allow for any recovery of materials from the incoming waste stream, therefore a transfer station may not perform any material recovery operations.
- 2) Material Recovery Facility (MRF) is defined as a solid waste facility, such as a transfer station, which is designed and operated to process non-hazardous general waste by utilizing manual and/or mechanical methods to separate useful materials from the incoming waste stream for recycling i.e. return to the economic mainstream for use as raw materials or products. This facility allows for the non-recyclable materials to be transferred from this facility to other facilities either for recycling, treatment, or disposal.

The need and choice of waste transfer station or material recovery facility must be justified, for example by demonstrating that it will:

- Reduce costs for transportation of waste
- Increase resource recovery
- Reduce the amount of waste disposed to landfill
- Improve transport efficiencies of refuse and recovered resources
- Restrict access to operating landfill sites
- Reduce the number of landfills operating in the region
- Provide a safe environment that is supervised or controlled by suitably trained staff.

- Increased Service Delivery
- Job Creation and economic empowerment

Based on the Status Quo Analysis, and Goals and Objectives for waste management within OR Tambo DM, this IWMP proposes that Material Recovery Facilities (MRF), be established and developed to form an integral part of the Waste Management System within the District. Although this IWMP stops short of a detailed feasibility assessment that should be undertaken by a professional waste management expert in consultation with the relevant Local Municipalities' and other stakeholders in Waste Management. In the IWMP, a preliminary identification of potential suitable areas for Material Recovery Facilities has been done. This preliminary identification has considered existing and planned waste management facilities, the level of service expected by the local community, potential resource recovery increases, State and regional waste management programs and targets, and broad economic impacts.

The proposed alternatives are as follows:

- **Rural Areas and Coastal Resorts:** Coastal Areas and Resorts like Coffee Bay, the logic behind this is to limit waste disposal by landfill within the sensitive coastal belt of the Wild Coast. Waste from these areas can be collected, compacted at the Waste Transfer Stations, and transported using larger compactor vehicles.
- **Small Towns:** Waste from smaller towns and rural areas such as Libode, Qumbu and Lusikisiki could be handled by Small to Medium sized Material Recovery Facilities (MRF) depending on the size of waste stream and Waste from these areas can be collected, compacted and transported using larger compactor vehicles to a Large Regional Transfer Station to be located in a more central location. The Local facilities can be run as manual stations with limited automation or mechanization in order to create employment and can also be run by local municipalities.
- **Large Urban Centre (Mthatha):** A Large Regional Materials Recovery Facilities (MRF) is proposed for Mthatha, which is the largest and most urban centre within the District and region. This facility can be fed by received waste from the Local MRFs, and recyclable materials from this facility can easily be sent off to ready markets in the cities such as East London, Durban and Port Elizabeth. Mthatha is suitable for this primarily because of its central location, level of urbanization, readily available power supply, water supply and road access especially since it is located along the proposed N2 Toll Road. The Regional MRF should ideally be operated by a specialized waste recycling entity such as Buyisa-e-bag or waste contractor in order for the system to be run efficiently and profitably. The Regional MRF should be fairly mechanized and automated in order for it to handle large volumes of waste efficiently.

3.9 ENVIRONMENTAL MANAGEMENT PLAN

An Environmental Management Plan (EMP) is aimed at contributing to a healthy environment by ensuring that urgent environmental issues are adequately addressed and that proposed projects have no negative impact on the natural environment. The purpose of the EMP is to provide a Municipality with a decision support tool to evaluate its outcomes in terms of its environmental implications. An Environmental Management Plan (EMP) is defined as a plan which organizes and coordinates mitigation, rehabilitation and monitor measures in order to guide the implementation of the proposal. Philosophy that prescribes a code of practice for ensuring that environmental considerations are fully integrated into all stages of the development and decision making process.

The IEM philosophy (and principles) is interpreted as applying to the planning, assessment, implementation and management of any proposal (project, plan, programme or policy) or activity – at local, national and international level – that has a potentially significant effect on the environment. Implementation of this philosophy relies on the selection and application of appropriate tools for a particular proposal or activity. These may include environmental assessment tools (such as strategic environmental assessment and risk assessment), environmental management tools (such as monitoring, auditing and reporting) and decision-making tools (such as multi-criteria decision support systems or advisory councils).

3.9.1 Legal Requirements

- 1) The Constitution of South Africa (1996): Section 24 recognizes not only that everyone has a right to an environment that is not harmful to our health or well-being, but it also recognizes the notion of sustainable development and its supporting principles.
- 2) National Environmental Management Act (Act no 107 of 1989): National Environmental Management Act, 1998 (NEMA) gives legislative effect to the principles of the Constitution and the White Paper on a National Environmental Policy. NEMA also creates the institutions and procedures needed for cooperative governance and integration between spheres of government for environmental management. The Act also imposes a number of duties on the various spheres of government in terms of environmental management, including local government. Municipalities are mandated by NEMA to develop and implement EMP. The Act further defines the concept of sustainability, to ensure that any social or economic development will take place in such a way as to preserve the Environment for present and future generations and it also takes into account the pollution principles.

3.9.2 Situational Analysis

Despite O.R Tambo being seen as having a potential in Agriculture and Tourism within the province, but a number of threats to the environment can be identified within the area of Jurisdiction, including:

- Destruction of indigenous forests;
- Uncontrolled settlement on valuable agricultural soils and sensitive coastal habitats;
- Spread of invasive alien plants;
- Poor solid waste management;
- Inadequate application of Integrated Environmental Management procedures; and
- Over-use of intertidal and marine resources.

Table 18: Environmental Management Plan Action Plan

THEME	RESPONSIBLE
Water monitoring: rivers and wetlands	Water services, Environmental
Waste water effluent monitoring	Water services
Monitoring of terrestrial and aquatic biodiversity	Water services, Environmental
Urban edge delineation	Spatial planning
Identification, delineation and planning of key natural resources	Spatial planning, Environmental
Monitoring programme for reporting on compliance	Environmental
Conservation planning	Spatial planning, LED, Environmental

3.10 AIR QUALITY MANAGEMENT PLAN

Air Quality Management Plan (AQMP) is the policy directive that seeks provide mechanism for management the status of air in a given locality. This Plan seeks to identify and reduce the negative impacts on human health and on the environment; through vigorous implementation, The Air Quality Management Plan should efficiently and effectively drive activities that bring air quality in the District Municipality into sustainable compliance with National, Provincial and Local air quality standards within agreed timeframes. Municipalities are required to include an AQMP as part of its Integrated Development Plan. The AQA makes provision for the setting of ambient air quality standards and emission limits on National level, which provides a means evaluating air quality.

3.10.1 Legislative Requirements

According to Section 156(1) of the Constitution, a municipality has the executive authority in respect of, and has the right to, administer the local government matters (listed in Part B of Schedule 4 and Part B of Schedule 5) that deal with air pollution. Section 156(2) makes provision for a municipality to make and administer by-laws for the effective administration of any matters which it has the right to administer as long

as it does not conflict with national or provincial legislation. The Municipal Systems Act as read with the Municipal Financial Management Act requires municipalities to budget for and provide proper atmospheric environmental services.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Air pollution management is the Constitutional responsibility of local government, and municipalities are the primary interface between the public and government around air pollution management. In terms of the Municipal Structures Act, the responsibility for integrated development planning, which includes the development of air quality management plans, lies with district municipalities. Municipalities influence air quality governance through the introduction of by-laws, which are legally enforceable within the municipality's jurisdiction. The main objective of the Air Quality Act is the protection of the environment and human health, in a sustainable (economic, social and ecological) development framework, through reasonable measures.

Key focuses in respect of air quality management:

- Addressing climate change;
- The transfer of authority to and capacity development of district municipalities that have been identified as having poor or potentially poor air quality;
- Continuing and escalating compliance monitoring and enforcement activities by EMI's in the municipal sphere;
- Ensuring that all municipalities with poor or potentially poor air quality have prepared air quality management plans;
- Implementing priority area air quality management plans;
- Improving municipal air quality monitoring facilities and capacity; and
- The creation of sufficient municipal capacity through the training of municipal officials in atmospheric emission licensing and the designation of municipal air pollution control officers.

Municipality roles and responsibilities in relation to Air Quality Management;

- Designate a municipal AQO from its administration.
- Develop an AQMP for inclusion in its Integrated Development Plan (IDP) in accordance with Chapter 5 of the Municipal Systems Act.
- Prepare an annual report including progress regarding the implementation of the AQMP and compliance with the plan.
- Perform Atmospheric Emission licensing
- Develop implement emission reduction strategies
- Establish ambient emission standards and emission inventory
- Monitor adherence to the emission standards and record exceedance for reporting

- Report progress on implementation of AQMP to the provincial AQO.

3.11 DISASTER MANAGEMENT PLAN

The Disaster Management Plan draws its mandate from the Constitution of the Republic of South Africa of 1996, Schedule 4 Part A as well as Disaster Management Act 57, 2002 as amended. Its aims is to reduce, mitigate and to avoid potential losses from hazards, assure prompt and appropriate assistance to victims of disaster, and achieve rapid and effective recovery. The National Disaster management Framework caters for four Key Performance Areas, which are Integrated Institutional Capacity, Disaster Risk Assessment, Disaster Risk Reduction & Response and Recover, and three Enablers, which are Information and Communication, Education, Training, Public Awareness and Research as well as Funding.

The district municipality in its endeavors for prompt responses, finalised the Disaster Risk Assessment and Disaster Management Plan and appointed a service provider to facilitate development of Disaster Risk Management Framework (Earth Free Environment Consultant). The Public Private Partnerships are strengthened through Disaster Advisory Forum and conducts awareness and dissemination of early warning information.

3.11.1 Disaster and Risk Management

This plan fulfils the legal requirement as set out in the Disaster Management Act and the Policy Framework for Disaster Management in South Africa and confirms the arrangements for managing disaster risk and for preparing for and responding to disasters within the O.R. Tambo District municipality. The Disaster Management Act, 2002, mandates each province as well as each district and metropolitan municipality, in terms of sections 28 and 42 to “establish and implement a framework for Disaster Risk Management (DRM) aimed at ensuring an integrated and uniform approach to DRM” in its jurisdiction by all provincial and municipal organs of state, etc. The ORTDM is in a process of developing a new Disaster Management Plan, an external service provider has been appointed to compile the plan, because of the extensive research that needs to be conducted the plan will unfortunately not be adopted in May 2020 with the IDP.

3.11.2 Disaster Management Centre

The O.R. Tambo District Municipality shall entirely execute, facilitate and promote an integrated, coordinated and uniform approach to the disaster management continuum (prevention, mitigation and recovery) in its area of jurisdiction. This disaster management approach involves and will take into cognizance of national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role players involved in disaster management. It has these following limitations; -

- None completed structure at 60%,
- Lack of disaster volunteers,
- Non resourced communication center,
- Vacant position of Head of the Centre,
- Condition of response fleet

The focal point of all efforts in disaster risk management lies in the Disaster Management Centre. The center is required to fulfil numerous important disaster risk management functions; namely planning,

3.11.3 Disaster Management Advisory Forum

The O.R. Tambo District Municipality has established and has a fully functional Disaster Advisory Forum as per the requirements of the ct. The municipality and other disaster management role-players consult one another and coordinate their actions on matters relating to disaster management within the area of jurisdiction of the municipality in this body. At least the following persons/organizations serve on the above forum:

- Head of District Disaster Management Centre;
- Representatives of line function departments in the municipality;
- Traditional leaders;
- Councilors responsible for disaster management;
- Non-Governmental Organizations (NGOs);
- Community Based Organizations (CBOs);
- Private Sector E.g. Chamber of Business; and
- Institutions that can provide scientific and technological advice

The roles and functions of the Disaster Management Advisory Forum can be summarized as follow:

- To be the point of coordination for all the role players;
- To facilitate cooperation amongst disaster management role-players;
- To develop the capacity and understating about disaster management amongst the key role- players;
- To develop resources sharing arrangements around financing including the delivery of emergency services and responding to emergencies or disasters;
- To report to key-stakeholders including the municipal council, district municipality, provincial and national government of matters of disaster management.

The structure of the Disaster Management Plan is also explained and linked to the Key Performance Areas and Enablers of the Policy Framework for Disaster Management in the District, also known as the OR Tambo Disaster Risk Management Policy Framework (ORT DRMPF).

Addresses requirements for the establishment of integrated institutional capacity for Disaster Risk Management within the O.R. Tambo District. The plan outlines the institutional capacity required for effective Disaster Risk Management, which includes the establishment of a District Disaster Risk Management Advisory Forum, Technical Committees and a Disaster Risk Management Centre, which should incorporate a 24-hour emergency control and communications facility (CCC).

The risk profile of the District is provided based on the disaster risk assessment conducted between October and December 2013 in all five local municipalities of O.R. Tambo District Municipality. The high risks identified within the District include: human disease, hydro meteorological hazards such as severe storms, drought and flooding, fire hazards, civil unrest (crime), road transportation hazards and infrastructure/service delivery failure.

The plan addresses Disaster Risk Reduction strategies to reduce those risks identified in the previous chapter. Disaster Risk Reduction project proposals have been formulated for priority risks and a risk reduction process is described in the beginning of the chapter. These proposals will remain guidelines which will need to be adapted to the specific prevailing circumstances when they are put into use.

Response and recovery issues are highlighted. Preparedness plans for priority risks are introduced and the preparedness capacity of the District is described which leads to the identification of certain gaps and recommendations. Subsequently, an Any-Hazard Response procedure is presented that form the basis of response to all major incidents and disasters. Additional hazard-specific contingency plans are listed after which the declaration of a state of disaster and disaster classification is discussed. The chapter concludes with the identification of additional gaps and recommendations. The remaining chapters contain arrangements for the review and maintenance of the plan, a summary of the plan, as well as several annexures including contact details and additional descriptions of corporate responsibilities for Disaster Management.

This plan must be implemented as a working guideline by all municipal departments and entities for Disaster Risk Management in the district. In summary, several sections of the plan contain implementation actions that are required to ensure the effective implementation of this Plan. The most important of these are summarized below:

- A 24-hour Communication Control Centre (Disaster Operations Centre/Central Communication Centre) must be established to monitor emergency and essential services' communications and early warning information systems and identify developing emergencies and disasters so that appropriate response can be activated during major incidents and disasters;
- The municipality must institute the compulsory consideration of Disaster Management in the planning and execution stages of all IDP projects. This will ensure the integration of Disaster Management into the IDP, and will ensure that all plans and projects are focused on contributing to Disaster Risk

Reduction and Disaster Preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the district municipality;

- The municipality must maintain a Disaster Management Advisory structure, whether this is a separate formally constituted Advisory Forum as discussed in the OR Tambo Disaster Risk Management Policy Framework, or another suitable body that fulfils the role of Advisory Forum;
- The O.R. Tambo Municipal Council must adopt a formal policy for the declaration of a local state of disaster. Such a policy will replace this section of the plan, which provides a general description of issues surrounding the declaration of a state of disaster;
- The municipality must regularly review and update its Plan, as required by Section 48 of the Disaster Management Act, No. 57 of 2002. O.R. Tambo Disaster Risk Management Centre is responsible for the review of the municipal Disaster Risk Management Plan on an annual basis and must provide guidance to municipal departments, Ntinga O.R. Tambo and Local Municipalities in the area of the district.

3.12 INTEGRATED TRANSPORT PLAN

The Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the Act of 1996 (Act 108 of 1996), states that the Department of Transport (DOT) is responsible for maximizing the contribution of transport to the economic and social development goals of society by providing fully integrated transport operations and infrastructure.

The National Land Transport Act No. 5 of 2009 (NLTA) stipulate that all district municipalities must develop the District Integrated Transport Plans. Generally, a DITP is considered as the mechanism by which an authority can plan to, develop, manage, integrate and promote public transport. More specifically, section 26(1) of the NLTTA states that a DITP must be prepared with a view to determining and specifying the public transport services, provided in terms of the matters listed in sections 23(3)(a) and (b) of the Act. The latter refer to:

- All the scheduled and unscheduled services that are operated in the area concerned, as well as the public transport services; operating across the boundaries of neighbouring authorities; and all the facilities and infrastructure currently being developed, or already utilized.

O. R. Tambo District Municipality (ORTDM) has two of the extensively used road networks in the Eastern Cape Province. These roads are used by formal and informal transport operators including mini bus taxis, buses, LDVs and animals drawn carts. Since the development of the last District Integrated Transport Plan (DITP), many aspects of public transport in the district have changed. The changes that occur are being attributed to fast growing population and economic opportunities presented by the district. These changes therefore require a review of existing situation including public transport in order to align the demand to the offer.

The NDP acknowledges transport as an enabler of getting South Africa to work. It states that the ultimate goal to be achieved by 2030 is a situation whereby the transport system supports economic development, job creation and growth while providing equitable access to opportunities, services and reducing poverty. It further indicates that more emphasis should be placed on the total system and efficiency to maximize the strength of different modes. It suggests that public transport and non-motorised modes may foster a different culture i.e., social interaction, health practices and street-level movement resulting in a sense of place as well as social inclusion that the country needs. It further indicates that in areas such as Ingquza Hill, where people have settled in isolated rural settlement which are far away from economic opportunities the aim should be to focus on basic needs which include access roads and schedule public transport services to ensure access to public health care and other service points, however subsidized services should be limited to such places.

3.12.1 Situational Analysis

The review of Integrated Transport Plans prepared by local municipalities within the jurisdiction of the ORT District Municipality suggested the following:

- Ingquza Hill: The majority of roads within the municipality are district roads and are poorly maintained. Potholes, water pooling and cracks characterize these roads; lack of drainage system etc. Most of the access roads are made of gravel and lack basic road sign and road markings. Basic infrastructure such as loading and off-loading facilities for passengers and goods are lacking, hence creating congestion and threat to passengers' life.
- King Sabata Dalindyebo: Although KSD is striving to ensure adequate public transport for the public, the main concerns remain the condition of the roads (despite some upgrade that have been observed), congestion, lack of adequate infrastructure and spurious maintenance. Some areas are still lacking proper access roads, and where these are available, they are not accommodating for certain types of vehicular.
- Mhlontlo: The ITP highlights a number of challenges pertaining the public transport. These include the general poor condition and lack of maintenance of all roads, poor access to areas, facilities and services of the municipality and traffic safety.
- Nyandeni: While some of improvements are being observed, the LITP highlight a number of challenges faced by commuters and transport operators. A number of proposals for improvement are being suggested and some of these are being implemented.
- Port St Johns: Despite effort by local authorities to implement a number of strategies related to public transport, PSJ LM is facing a number of challenges including the upgrade and maintenance of roads, and the provision of adequate public transport infrastructure that respond commuters' needs.

3.12.2 Challenges of Transportation

Although ORTDM is striving to provide better public transport services, many challenges are hampering this vision. Further to the transport operators and commuters' satisfaction, another survey was conducted to document the main transport problems and their related causes.

Infrastructure: these issues are those related to the provision, availability and condition of public transport infrastructure. In terms of provision, the investigation looked at whether the infrastructure required was provided where needed;

Public transport services: problems are mainly related to organization and coordination of public transport activities including traveling time, schedule, crowd management etc.

Safety, security and law enforcement: relate to the way commuters and operators are feeling when using a public transport;

Awareness and promotion: relate to the issues of traffic education and promotion of alternative transport modes to alleviate congestion and overcrowding; and

Planning and administration: refer to the problems faced by transport operators to obtain license and way the transport portfolio (at LM and DM levels) manage public transport in general.

2.2 DISTRICT ONE PLAN

Hon. Minister of Cooperative Governance and Traditional Affairs Nkosazana Dlamini-Zuma paid a ministerial visit to the OR Tambo region in October 2020. The DDM Hub was launched during the visit, which marked the start of the One Plan development project. Hon. Minister Dlamini-Zuma also hosted a round-table discussion that sought to envision the OR Tambo district launch, that included several stakeholders in the region of which politicians, administrative leadership, local businesses joined in the discussion. The DDM process called for an integrated approach where all spheres of government, state-owned entities, civil society, traditional leaders and the business sector must work together to find solutions to the challenges the area faces. At this time in our democracy, all role players agree that the solution lies in working together.

The One Plan is supported by plans developed before its inception, such as the municipal IDPs, SDF, provincial sector plans, and national development plans such as the NDP and NSDF. Joint planning is required to link all the elements of these plans together to find a solution to the regional challenges. The area also has great potential for development that needs to be harnessed. The basis of the One Plan is to work from the challenges to the opportunities that provide, an approach that provides a strong basis for the successful development of the area.

Since its launch, the One Plan has been widely consulted and discussed during a number of stakeholder engagements driven by the DDM Hub located in the OR Tambo district, including the following:

- Hon. Minister of Co-Operative Governance Dr Nkosazana Dlamini-Zuma launched the DDM Hub • in October 2020. She also hosted multiple stakeholders on a round-table discussion that sought to envision the future of the district and the broader region in relation to its location and its endowment characteristics. This laid a foundation for an all-inclusive process of the development for the One Plan.
- The District Mayors' Forum where the Mayors of the local municipalities meet with the Mayor of the District Municipality supported by the Municipal Managers.
- O.R Tambo Mayoral Lekgotla and Strategic planning week.
- Provincial ExCo Planning Committee (hub adopted as member)
- Provincial DDM Technical Committee (hub adopted as member)
- IDP sessions of the district and all local municipalities of the OR Tambo District.
- The District Directors Forum where all employees of sector departments such as basic education, health, SAPS, Agriculture, Economic Development, etc.; meet to share and integrate development plans (hub adopted as member).
- The Local House of Traditional Leaders.
- Eastern Cape Economic Cluster Departments, Provincial SOEs and Development Agencies.
- The Business Chamber as well as NAFCOC chapter of the district.
- National Civic Association – OR Tambo Branch

The purpose of the OR Tambo One Plan is:

- To give effect to the District Development Model (DDM) approved by cabinet as a practical method to improve service delivery and development impact in the OR Tambo district area space through integrated planning, budgeting and delivery by all three spheres of government working together with stakeholders and communities
- To integrate the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with economic, spatial strategies and socio-economic features in the IDPs of the OR Tambo district into the ONE JOINED UP PLAN.
- To develop a common approach and vision with all spheres of government, stakeholders (public and private) addressing the current and future development requirements, challenges as well as identifying the development priorities of the district space.
- To direct the OR Tambo developmental environment from subsistence agriculture and mainly government-focused activities to primary economic activities, including an oceans economy, commercial farming, tourism, mining, forestry and secondary and tertiary activities and the building of a smart city.

- To fight against social ills such as gender-based violence and to create a human-friendly environment that is conducive for investment.
- To build on the rich history and culture of the local people through job creation enabling and training schemes.
- To improve the governance, institutional and capacity state of the local and district municipalities.

CHAPTER 4:

DEVELOPMENT STRATEGIES AND PERFORMANCE MANAGEMENT FRAMEWORK – INSTITUTIONAL SCORECARD



CHAPTER 4: DEVELOPMENT STRATEGIES AND PERFORMANCE MANAGEMENT FRAMEWORK – INSTITUTIONAL SCORECARD

4.1 INTRODUCTION

The Constitution of the Republic of South Africa, Act 108 of 1996 in Chapter 3 Section 40 compels the national, provincial and local spheres of government to adhere to the principles of co-operative government and intergovernmental relations as outline in Section 41. Section 4 of the Intergovernmental Relations Framework Act, 13 of 2005 provides a framework for the three spheres of government and all organs of state to facilitate coordination in the implementation of policy and legislation, including:

- a) coherent government;
- b) effective provision of services;
- c) monitoring implementation of policy and legislation; and
- d) realisation of national priorities.

The Local Government Municipal Systems Act, 32 of 2000 in Section 3 requires of municipalities to exercise their executive and legislative authority within the constitutional system of cooperative government envisaged in Section 41 of the constitution and further that for the purpose of effective co-operative government, organised local government must seek to:

- a) develop common approaches for local government as a distinct sphere of government;
- b) enhance co-operation, mutual assistance and sharing of resources among municipalities;
- c) find solutions for problems relating to local government generally; and
- d) facilitate compliance with principles of co-operative government and intergovernmental relations.

To adhere to the above legislation, the plans of national, provincial and local government must align to address amongst others; social, economic, and environmental challenges towards improving the people's living conditions for a better life for all. The Integrated Development Plans (IDPs) of municipalities when developed must align to and be guided by national and provincial strategies and plans.

This chapter discusses the national as well provincial plans and or strategies that guide Integrated Development Planning (IDP) in OR Tambo District Municipality.

4.2 NATIONAL & PROVINCIAL PLANS

The Vision, Objectives, Strategies, and Projects of the district are underpinned by Strategic Planning and Policies at a National and Provincial level, as well as current state of the district which was summarised in Chapter 2 above. The objectives and components of these documents and policies have helped determine the direction in which the district is moving, as reflected in this IDP. The intension of the district is to lead

the programme to improve service delivery, transform the society and the growth of O.R. Tambo District municipality as a sustainable district. Below are definitions of Goals, Priorities and Strategic Objectives.

4.3 PRIORITIES & STRATEGIC OBJECTIVES

Table 48: **KPA 1: Basic Service Delivery & Infrastructure Goals, Priorities & Strategic Objectives**

Goal(s): To promote integrated sustainable community livelihoods

: To provide conducive, adequate and accessible infrastructure

: To provide water and sanitation to every village/community

Priority Area	Strategic Objective
Water & Sanitation Services	1. To deliver reliable, affordable, and sustainable services and ensure improvement in infrastructure development and maintenance.
Operations & Maintenance	
Water Losses	
Call Centre Management	
Roads & Transport	
Facilities Management	
Integrated Human Settlements	2. Coordination and Provision of Sustainable integrated Human Settlements
Community Safety	3. To support and improve the well-being and general welfare of O.R Tambo communities
Municipal Health Services	
Disaster Risk Management & Fire Services	
Environmental and Waste Management	
Special Programmes	
National and International Icons Celebrations	

Table 49: **KPA 2: Local Economic Development (LED) Goals, Priorities & Strategic Objectives**

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources

Priority Area	Strategic Objective
Rural Development (spatial planning of the region)	1. To create an enabling environment for social development and sustainable economic growth
Agricultural Development, Agro-Processing and Food Security	

Priority Area	Strategic Objective
Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research	
Enterprise and Co-operatives Development	
Environmental and Waste Management	
Rural Development (Tourism development and marketing)	
Job Creation	

Table 50: **KPA 3: Financial Viability & Management (FVM) Goals, Priorities & Strategic Objectives**

Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance

Priority Area	Strategic Objective
Revenue Management	1. To ensure sound financial management and compliance with legislation
Expenditure Management	
mSCOA Implementation	
Financial Statements	
Supply Chain Management	
Budget Management	
Asset Management	

Table 51: **KPA 4: Good Governance & Public Participation (GGPP) Goals, Priorities & Strategic Objectives**

Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance

Priority Area	Strategic Objective
Strategic Planning	1. To ensure a district wide coordination of planning, implementation, monitoring and evaluation
Intergovernmental Relations	
Risk Management & Fraud Prevention	
Performance Management	
Policy, Research & Development	
Communications	2. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance
Legal Services	
Public Participation	

Priority Area	Strategic Objective
Compliance with Legislation	
Municipal Oversight	
Political Stability	
Improved municipal administration	

Table 52:KPA 5: Municipal Transformation & Institutional Development Goals, Priorities & Strategic Objectives

Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.

Priority Area	Strategic Objective
Human Resources Development	1. To improve institutional development and the provision of effective, efficient human resources and integrated administrative support.
Employee Wellness	
ICT Enhancement (District Wide)	
Labour Relations	
Records & Archives Management	
Safety & Security	
Labour Relations	
Records Management	
Individual Performance Management	
Organisational Development	

4.4 PRIORITY AREAS AND STRATEGIC OBJECTIVES LINKED TO NATIONAL, PROVINCIAL AND DISTRICT OUTCOMES AND PRIORITY AREAS

The table below shows the alignment between ORDTM Strategic Objectives with National and Provincial Developmental Imperatives

Table 53: **ORDTM Strategic Objectives with National and Provincial Developmental Imperatives**

District Strategic Objective	DDM Transformation Focal Areas	Integrated Urban Development Framework	IUDF Code	National Outcomes (MTSF)	MTSF Code	Provincial Development Plans' Goal	National Development Plan's Goal	Back to Basics
BASIC SERVICE DELIVERY & INFRASTRUCTURE								
1.To deliver reliable, affordable and sustainable services and ensure improvement in infrastructure development and maintenance	Integrated Services Provisioning	Inclusion and access	2	An efficient, competitive and responsive economic infrastructure network	6	A vibrant and equitably enabled communities	Ensure that all South Africans have access to clean, running water in their homes	Put people and their concerns first
	Infrastructure Engineering	Inclusion and access	2	An efficient, competitive and responsive economic infrastructure network	6	Capable, conscientious and accountable institutions	Economic infrastructure	Put people and their concerns first
2. Coordination and Provision of Sustainable integrated Human Settlements	Integrated Services Provisioning	Inclusion and access	2	Sustainable human settlements and improved quality of household life	8	A vibrant and equitably enabled communities	Broaden ownership of assets to historically disadvantaged groups	Create conditions for decent living
3. To support and improve the well-being and general welfare of O.R Tambo communities	People Development and Demographics	Inclusion and access	2	All people in South Africa are protected and feel safe	3	A vibrant and equitably enabled communities	Build safer communities	Put people and their concerns first
	People Development and Demographics	Inclusion and access	2	A long and healthy life for all South Africans	2	A healthy population	Health care for all	Create conditions for decent living by consistently delivering municipal services to the right quality and standard.
	People Development and Demographics	Inclusion and access	2	A responsive, accountable, effective and efficient	9	A vibrant and equitably	Improve environmental	Put people and their concerns first

District Strategic Objective	DDM Transformation Focal Areas	Integrated Urban Development Framework	IUDF Code	National Outcomes (MTSF)	MTSF Code	Provincial Development Plans' Goal	National Development Plan's Goal	Back to Basics
				developmental local government system		enabled communities	sustainability and resilience	
	Spatial Restructuring and Environmental Sustainability	Growth	3	Protection and enhancement of environmental assets and natural resources	10	A growing, inclusive, equitable economy	Develop an inclusive rural economy	Create conditions for decent living
	People Development and Demographics	Inclusion and access	2	Nation building and social cohesion	14	An educated, empowered, and innovative citizenry	Improving education, training and innovation	Put people and their concerns first
LOCAL ECONOMIC DEVELOPMENT (LED)								
1. To create an enabling environment for social development and sustainable economic growth	Spatial Restructuring and Environmental Sustainability	Spatial integration	1	Protection and enhancement of environmental assets and natural resources	10	A growing, inclusive, equitable economy	Develop an inclusive rural economy	Create conditions for decent living
	Spatial Restructuring and Environmental Sustainability	Growth	3	An efficient, competitive and responsive economic infrastructure network	6	A growing, inclusive, equitable economy	Develop an inclusive rural economy	Create conditions for decent living
	Spatial Restructuring and Environmental Sustainability	Growth	3	Vibrant, equitable and sustainable rural communities and food security	7	A growing, inclusive, equitable economy	Develop an inclusive rural economy	Create conditions for decent living
	Spatial Restructuring and Environmental Sustainability	Growth	3	Decent employment through inclusive economic growth	4	A growing, inclusive, equitable economy	Develop an inclusive rural economy	Create conditions for decent living
FINANCIAL VIABILITY & MANAGEMENT (FVM)								
1. To ensure sound financial management and compliance with legislation	Governance & Management	Governance	4	A responsive, accountable, effective and efficient developmental local government system	9	Capable, conscientious and accountable institutions	Building a capable and developmental state	Ensure sound financial management
GOOD GOVERNANCE & PUBLIC PARTICIPATION (GGPP)								
1. To ensure a district wide coordination of	Governance & Management	Governance	4	A responsive, accountable, effective and efficient	9	Capable, conscientious and	Building a capable and	Be well governed

District Strategic Objective	DDM Transformation Focal Areas	Integrated Urban Development Framework	IUDF Code	National Outcomes (MTSF)	MTSF Code	Provincial Development Plans' Goal	National Development Plan's Goal	Back to Basics
planning, implementation, monitoring and evaluation				developmental local government system		accountable institutions	developmental state	
	Governance & Management	Governance	4	A responsive, accountable, effective and efficient developmental local government system	9	Capable, conscientious and accountable institutions	Building a capable and developmental state	Be well governed
2. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance	Governance & Management	Governance	4	A responsive, accountable, effective and efficient developmental local government system	9	Capable, conscientious and accountable institutions	Building a capable and developmental state	Be well governed
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT (MTID)								
1. To improve institutional development and the provision of effective, efficient human resources and integrated administrative support	Governance & Management	Governance	4	A skilled and capable workforce to support inclusive growth	5	An educated, innovative and empowered citizenry	Improving education, training and innovation	Be well governed; Build and maintain sound institutional and administrative capabilities
	Governance & Management	Governance	4	A responsive, accountable, effective and efficient developmental local government system	9	Capable, conscientious and accountable institutions	Promote improvement in the economy and increase employment; Nation building and social cohesion	Be well governed; Build and maintain sound institutional and administrative capabilities

4.5 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the municipality is intended to provide a comprehensive, systematic planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The municipality reviewed the performance management policy framework and it was adopted by Council on 30 June 2023. The policy framework provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

4.5.1 Legislative Framework

The Performance Management system of O.R. Tambo district Municipality is aligned with and adapted to the provisions and requirements of various legislation, regulations, frameworks, reforms and related circulars.

These include:

- Constitution of the Republic of South Africa (1996)
- White Paper on Local Government (1998) and Batho Pele (1998)
- The Local Government: Municipal Structures Act No. 117 of 1998 and its amendments
- The Local Government: Municipal Systems Act, No. 32 and its amendments (MSA)
- The Local Government: Financial Management Act, No. 56 of 2003 and its amendments (MFMA)
- The Local Government: Municipal Planning and Performance Regulations, 2001 revised
- The Local Government: Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014
- Public Administration Management Act 2014 / Gazette No.38374. Government Notice No.1054
- Notice 464: Directive: Performance information public audit act (2007)
- MFMA Circulars: (11: Annual Report / 13: SDBIP / 32: Oversight Report / 88: Rationalisation of Planning & Reporting Requirements)
- MFMA Circulars: (42: Funding budget / 54: Municipal budget / 63: Annual Report Update)
- National Treasury: 2007 Framework for managing performance information
- The King III & IV Reports
- Public Audit Act, 2004 (Act 25 of 2004)

4.5.2 Performance Management Model

A performance management model can be defined as the grouping together of performance indicators into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation (municipality) to manage and analyse its performance. The model provides a common framework for measuring and managing performance using a balanced set of measures that represent an all-inclusive and integrated assessment of the municipality. ORTDM makes use of the Key Performance area (KPA) model (see diagram below) as it is easily understood and the aligned to district, provincial and national objectives are made possible.

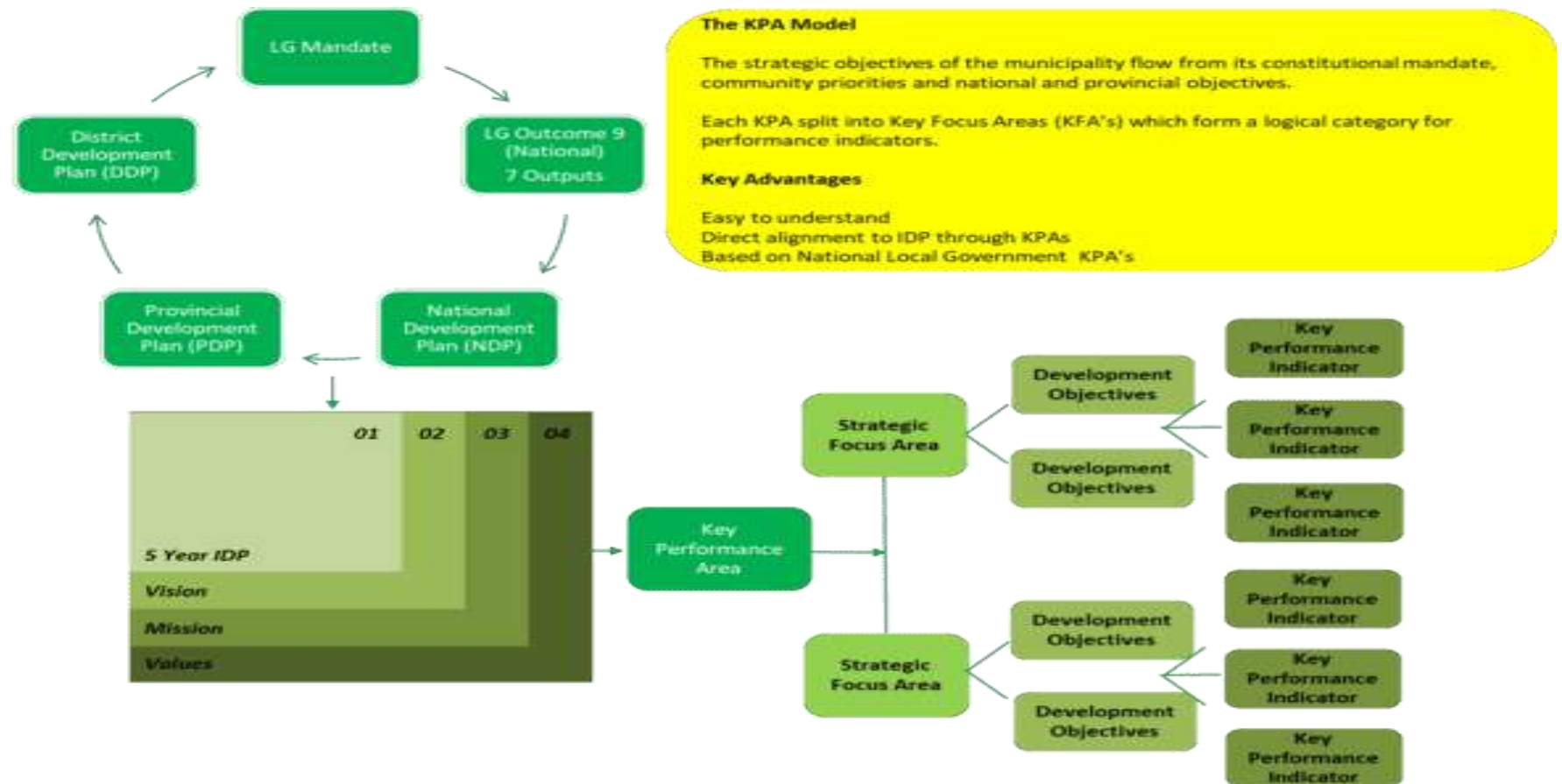


Figure 59: Key Performance Area Model

4.5.3 Components of the Performance Management System

Strategic Implementation

A Municipality must measure its success in achieving the strategic objectives of the municipality through the implementation of the IDP. This is known as the implementation of strategy and therefore it measures municipal performance at the strategic level. It informs the municipality of what it is doing, the right things to produce, the desired outcome or impact through its operational actions to achieve its vision. It focuses on measuring the on-going and long-term operations of the municipality, linked with its annual operational plan i.e. the Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP is a management, implementation and monitoring tool which guides the Administration on the commitments made in the IDP. In addition, the SDBIP details activities relating to programmes within the municipality regarding the what, where, by whom and when activities will be performed.

Monitoring & Evaluation

Monitoring and Evaluation is a continuous process of measuring, assessing, analysing and evaluating performance information. Monitoring and evaluations aims to achieve the following:

- Tracks the progress of a project in terms of inputs, activities and outputs against the pre-determined plans.
- To demonstrate that the programmes efforts have had a measurable impact on the expected outcomes and have been implemented effectively.
- Assists managers, planners, implementers, policy makers and donors to acquire the information and understanding they need to make informed decisions about programme operations.
- It also helps with identifying the most valuable and efficient use of resources.
- It is essential for developing objective conclusions regarding the extent to which programmes can be judged as a success or failure.

Institutional Performance

Institutional performance reporting serves as a mechanism to ensure that the ORTDM adheres to the statutory and compliance requirements that promote corporate governance. In this regard, the ORTDM engages on the compliance reporting process by following the quarterly, in-year and annual reporting process in line with the legislative framework. Key to this process is the compliance with the regulated timelines and observing the performance information standards and requirements. In the main, this component of the performance management system responds to and expresses the accountability and transparency obligations of the municipality to all its stakeholders, which amongst others include the general public, provincial, and national government and external oversight bodies (Office of the Auditor General, National Treasury etc.). The main operations in this regard include:

- Continuous implementation of clear guidelines and standards, customised controls and protocols for managing performance information;
- Implementation of change management activities in the form of sensitisation workshops or information sessions and tailored training interventions to influence the right discipline and culture as key success factors for the maturity of the performance management system; and
- Report writing and distribution.

Operational Service Delivery

It is important that the council and management have access to the appropriate information for considering and making timeous interventions to uphold or improve the capacity of its delivery systems relating to the functional services they are rendering.

The performance of the **municipality as a service delivery mechanism** is fundamentally determined by factors enabling it to perform its Constitutional and functional statutory mandates. It is important that causal and contributory factors for performance excellence at the municipality be measured to determine performance gaps timeously with the objective to respond with appropriate remedial interventions. Since the start of the pandemic in the country, the municipality's level of service delivery decreased. This affected mostly the completion of infrastructure projects, which would have resulted in the provision of basic level of water to the community, as well as all the social programmes that are implemented through face to face interactions. The new municipal leadership however is committed to go against all odds and ensure that services are delivered to the communities at the right time.

Status of Performance Management Committee

The ORTDM Council took a decision to dissolve the Performance Audit Committee and to include in the Audit Committee a specialist on performance management.

On a quarterly basis, the Audit Committee reviews the municipal performance and provide advice where necessary.

Individual Performance

Individual Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during the strategic planning process. Employee performance provides council and management with appropriate information on the behaviour of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the council and management with appropriate information and performance gaps or excellence.

The ORTDM has started to implement fully its PMS Policy/Framework and included implementation of individual performance management at the level of section 54 and 56 managers. The municipality has established the Individual Performance Management unit and is in a process of capacitating it to be able to perform the function. The unit will be responsible for the implementation of individual performance management at levels below section 56 managers.

4.5.4 Circular 88: Municipal Circular on Rationalization of Planning and Reporting Requirements

The National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities in 2017. The circular provided guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The municipality started to implement the circular, however there has been some confusion in the way the indicators are drafted and the municipality struggled to set some targets. The plans have been attached to this document as annexure B.

As the Municipal Systems Act, 2000 and the MFMA, 2003 require alignment between planning and reporting instruments such as the IDP, the SDBIP and the annual report. This circular aims to clarify this matter by prescribing municipal performance indicators for all categories of municipalities.

4.6 INSTITUTIONAL SCORE CARD FOR 2024-2025 to 2026-2027

Table 54: Institutional Scorecard 2024/25 - 2026/27

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)														
Goal(s): To promote integrated sustainable community livelihoods														
Department	Priority Area	Strategic Objective	SDG Transformation Social Areas	Strategy	SDG Code	MDG Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (KPI/SP)	Project	Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Infrastructure, Water & Sanitation (WWS)	Water & Sanitation Services	1. To deliver reliable, affordable and sustainable services and ensure improvement in infrastructure development and maintenance	Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_1_P001	1. Percentage compliance of drinking water quality	KPI	P001 Water Quality	80%	90%	90%	95%
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality	72%	70%	70%	92%
Budget & Treasury Office (BTO)			Integrated Services Provisioning	Water Services Development Plan	3	6	1_1_3_P003	3. Number of indigent registers reviewed and updated	NKPI (Proxy)	P003 Free Basic Services	1	1	1	1
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Water Services Development Plan	3	6	1_1_4_P004	4. Number of households with access to basic level of water services	NKPI (Proxy)	P004 Access to water services	1500	1000	1150	1500
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Water Services Development Plan	3	6	1_1_5_P005	5. Number of households with access to basic level of sanitation services	NKPI (Proxy)	P005 Access to sanitation services	17000	17000	10000	10000
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Water Services Development Plan	2	9	1_1_6_P006	6. Total volume of water delivered by water trucks (megalitres)	NKPI	P006 Water Carting	28	30	28	20
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Operations & Maintenance	2	9	1_1_7_P007	7. Number of water contracts completed	KPI	P007 Water Contracts	10	19	15	15
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Operations & Maintenance	2	9	1_1_8_P008	8. Number of water borne sanitation contracts completed	KPI	P008 Sanitation Contracts	11	5	11	11
Infrastructure, Water & Sanitation (WWS)	Operations & Maintenance		Integrated Services Provisioning	Operations & Maintenance	2	9	1_1_9_P009	9. Number of households with sludge removed	KPI	P009 VIP Sludge Management	1300	1300	2000	2500
Infrastructure, Water & Sanitation (WWS)			Infrastructure Engineering	Operations & Maintenance	2	6	1_1_10_P010	10. Number of water treatment works/waste water treatment works (WTTW) maintained/rehabilitated	KPI	P010 Maintenance of existing water treatment works	18	20	20	20
Infrastructure, Water & Sanitation (WWS)			Integrated Services Provisioning	Operations & Maintenance	2	6	1_1_11_P011	11. Number of stand-alone schemes maintained/rehabilitated	KPI	P011 Maintenance/Rehabilitation of stand-alone schemes	20	20	40	40
Infrastructure, Water & Sanitation (WWS)	Water Losses		Infrastructure Engineering	Water Conservation & Demand Management	2	6	1_1_12_P012	12. Number of bulk/zone meters refurbished/installed	KPI	P012 Water Conservation and Demand Management	10	4	10	10
Infrastructure, Water & Sanitation (WWS)	Call Centre Management		Integrated Services Provisioning	Customer Care Strategy	2	11	1_1_13_P013	13. Percentage of (calls) responded to within 24 hours (water & sanitation)	NKPI	P013 Customer Care	100%	100%	100%	100%

Department	Priority Area	Strategic Objective	Theme Transformation Local Areas	Strategy	RUPF Code	MITM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (KPI/KPF)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Infrastructure, Water & Sanitation (W&S)	Roads and Transport	Facilities Management	Infrastructure Engineering	Integrated Transport Plan	2	8	1_1_14_P014	14. Number of milestones conducted on implementation of RAMMS	KPI	P014 Roads Asset Management Program	New Indicator	8	2	2
Infrastructure, Water & Sanitation (W&S)	Facilities Management		Infrastructure Engineering	Building Maintenance Plan	2	8	1_1_15_P015	15. Number of local municipalities assessed for office space demand	KPI	P015 Office Space	New Indicator	5	N/A	N/A
Infrastructure, Water & Sanitation (W&S)			Infrastructure Engineering	Building Maintenance Plan	2	8	1_1_16_P016	16. Number Approved Facility Management Plans	KPI	P016 Facility Management plan	N/A	N/A	N/A	N/A
Infrastructure, Water & Sanitation (W&S)			Infrastructure Engineering	Building Maintenance Plan	2	8	1_1_17_P017	17. Number of Milestones completed in maintenance of municipal facilities	KPI	P017 Building Maintenance	2	5	5	5
Infrastructure, Water & Sanitation (W&S)			Infrastructure Engineering	Disaster Management Plan	2	10	1_1_18_P018	18. Number of milestones completed towards the construction of Disaster Centre	KPI	P018 District Disaster Management Centre	4	14	4	8
Infrastructure, Water & Sanitation (W&S)			Infrastructure Engineering	Disaster Management Plan	2	10	1_1_18_P018	18. Number of milestones completed towards the construction of Disaster Centre	KPI	P018 District Disaster Management Centre	4	14	4	8
Infrastructure, Water & Sanitation (W&S)	Integrated Human Settlements	2. Coordination and Provision of Sustainable Integrated Human Settlements	Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_1_P019	1. Number of houses built for emergency housing situations.	KPI	P019 Emergency Housing	450	450	950	1000
Infrastructure, Water & Sanitation (W&S)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_2_P020	2. Number of houses built for social relief	KPI	P020 Social Relief	10	20	20	20
Infrastructure, Water & Sanitation (W&S)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_3_P021	3. Number of housing consumer education workshops conducted	KPI	P021 Housing Consumer Education	New Indicator	12	20	20
Infrastructure, Water & Sanitation (W&S)			Integrated Services Provisioning	District Human Settlements Strategy and Spatial Development Framework	2	8	1_2_4_P022	4. Number of human settlements Plans developed	KPI	P022 Human Settlements Plans	2	2	N/A	N/A
Infrastructure, Water & Sanitation (W&S)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_5_P023	5. Number of District Informal Settlements Upgrading Plans reviewed	KPI	P023 District Informal Settlements Upgrading Plans	New Indicator	2	N/A	2
Infrastructure, Water & Sanitation (W&S)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_6_P024	6. Number of human settlements profiled	KPI	P024 human Settlements Profiles	New Indicator	2	2	2
Community Services			People Development and Demographics	District Crime Prevention Strategy	2	9	1_3_1_P025	1. Number of safety & crime prevention initiatives supported	KPI	P025 Safety & Crime Prevention Initiatives	20	24	24	24

Department	Priority Area	Strategic Objective	IDDM Transformation focal Areas	Strategy	RDM Code	MTM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (WPI/NPI)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Community Services	Community Safety	1. To support and improve the well-being and general welfare of O.R Tambo communities	People Development and Demographics	District Crime Prevention Strategy	2	3	1_3_2_P026	2. Number of District Commissioners Crime Prevention Safety Master Plans developed	KPI	P026 District Commissioners Crime Prevention Safety Master Plan	New Indicator	2	N/A	N/A
Community Services			People Development and Demographics	District Crime Prevention Strategy	1	3	1_3_3_P027	3. Number of safety and security equipment purchased and/or installed	KPI	P027 Safety & Security Equipment	New Indicator	4	4	4
Community Services	Municipal Health Services		People Development and Demographics	National Health Strategy	2	2	1_3_4_P028	4. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental health forms and Standards	KPI	P028 District Municipal Health & Environmental Plan	11	11	11	11
Community Services			People Development and Demographics	National Health Strategy	1	2	1_3_5_P029	5. Number of Municipal Health Services Strategy developed	KPI	P029 Municipal Health Services Strategy	New Indicator	1	N/A	N/A
Community Services	Disaster Risk Management & Fire Services		People Development and Demographics	Disaster Risk Management Strategy	1	9	1_3_6_P030	6. Percentage of destitute households supported due to disaster	KPI	P030 Disaster Impact Assessment and Relief	100%	100%	100%	100%
Community Services			Spatial Restructuring and Environmental Sustainability	Fire & Emergency Strategy	1	9	1_3_7_P031	7. Percentage compliance with the required attendance time for firefighting incidents	NPI	P031 Compliance with required attendance time	100%	100%	100%	100%
Community Services	Environmental and Waste Management		Spatial Restructuring and Environmental Sustainability	Integrated Waste Management Strategy	2	10	1_3_8_P032	8. Number of support initiatives conducted to recycling cooperatives for waste diversion from landfill to recycling programme	KPI	P032 Regional Recycling	New Indicator	16	16	16
Community Services			Spatial Restructuring and Environmental Sustainability		3	10	1_3_9_P033	9. Number of Environmental management programmes implemented	KPI	P033 Environmental Management	18	20	18	18
Community Services			Spatial Restructuring and Environmental Sustainability	Environmental Management Plan	1	10	1_3_10_P034	10. Number of monitoring and evaluations conducted on MEG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P034 Environmental Impact Assessment Screening	80	80	80	80
Community Services			Spatial Restructuring and Environmental Sustainability	Environmental Management Plan	1	10	1_3_10_P034	10. Number of monitoring and evaluations conducted on MEG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P034 Environmental Impact Assessment Screening	80	80	80	80
Strategic Planning & Governance	Special Programmes		People Development and Demographics	Human Development and Social Cohesion Strategy	1	14	1_3_11_P035	11. Number of Special Programmes initiatives implemented for children, young people, gender (women & men), elderly, persons with disabilities, HIV/aids and other communicable diseases	KPI	P035 Social Cohesion Programmes	30	28	30	30

Department	Priority Area	Strategic Objective	IDM Transformation focal Areas	Strategy	RDI Code	MTSU Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NRM/Env)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Strategic Planning & Governance	National & International Icons Celebrations		People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	2_3_12_PO16	12. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	PO16 Recognition of iconic figures	0	0	0	0
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)														
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources														
Department	Priority Area	Strategic Objective	IDM Transformation focal Areas	Strategy	RDI Code	MTSU Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NRM/Env)	Project	Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Economic Planning & Development	Rural Development (Spatial planning of the region)	3. To create an enabling environment for social development and sustainable economic growth	Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	3	10	3_3_1_PO17	1. Number of Local Spatial Development Frameworks developed/reviewed	KPI	PO17 Spatial Development Framework	2	3	2	2
Economic Planning & Development			Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	3	10	3_3_1_PO18	2. Number of SPURMA initiatives conducted	KPI	PO18 SPURMA	0	3	3	0
Economic Planning & Development	Agricultural Development, Agro-Processing and Food Security		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	3_3_3_PO19	3. Number of partnerships programmes implemented to boost agriculture and food security	KPI	PO19 Agriculture and Agro-Processing Partnerships Programs	11	17	8	0
Economic Planning & Development	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	0	3_3_4_PO40	4. Number of programs implemented to grow district economy	KPI	PO40 District Economy Growth Programmes	7	4	4	4
Economic Planning & Development	Enterprise and Co-operatives Development		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	7	3_3_5_PO41	5. Number of Programmes/initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMME's	KPI	PO41 Informal Trade, Enterprises, Cooperatives and SMME's Support	18	19	19	20
Infrastructure, Water & Sanitation			Human Development	Local Economic Development Strategy	3	5	3_3_6_PO42	6. Number of trainings conducted to capacitate SMME's and Youth on building regulations	KPI	PO42 Building Regulations Training	New Indicator	4	4	4
Economic Planning & Development	Rural Development (Tourism development and marketing)		Spatial Restructuring and Environmental Sustainability	Tourism Development and Marketing	3	0	3_3_7_PO43	7. Number of tourism development initiatives supported and conducted	KPI	PO43 Tourism Development	21	20	20	20

Department	Priority Area	Strategic Objective	IDM Transformation Focal Areas	Strategy	RISC Code	MTSM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NAPU/NN)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Infrastructure, Water & Sanitation	Job Creation		People Development and Demographics	Local Economic Development	5	4	2_1_3_P044	8. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CoR and other related employment programmes)	NN	P044 Public Employment Programmes	1179	4812	5008	9500
KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT (15%)														
Goal 5: To manage the financial stability of the OR Tambo District Municipality through sound management and good governance														
Department	Priority Area	Strategic Objective	IDM Transformation Focal Areas	Strategy	RISC Code	MTSM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NAPU/NN)	Project	Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Budget & Treasury Office (BTO)	Revenue Management	1. To ensure sound financial management and compliance with legislation	Governance & Management	Tariff Policy, Investment Policy and Debt Collection Policy	4	9	3_1_1_P045	1. Percentage Collection Rate	NN	P045 Collection Rate	71%	62.5%	71%	80%
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_2_P046	2. Cost coverage Rate	NN	P046 Cost Coverage	1-3 Months	1-3 months	1-3 Months	1-3 Months
Budget & Treasury Office (BTO)			Governance & Management	Rates/Tariff Policy	4	9	3_1_3_P047	3. Projected returns in high-earning future investments	XN	P047 Cash Investment	R21.7 Million	R40.5 Million	R41.3 Million	R41.3 Million
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_4_P048	4. Debt coverage	NN	P048 Debt Coverage	R 0	R 0	R 0	R 0
Infrastructure, Water & Sanitation (IWS)	Expenditure Management		Governance & Management	Expenditure Management Policy	4	9	3_1_5_P049	5. Percentage of the conditional grant spent on capital projects in the IDP	NN	P049 Capital Budget	100%	100%	100%	100%
Budget & Treasury Office (BTO)			Governance & Management	Expenditure Management Policy	4	9	3_1_6_P050	6. Percentage of payments processed within 30 days of receipt of valid invoice	XN	P050 Payments	100%	100%	100%	100%
Budget & Treasury Office (BTO)	MSCOA Implementation		Governance & Management	MSCOA Implementation Plan	4	9	3_1_7_P051	7. Number of monthly MSCOA data strings submitted to National Treasury within 10 working days	XN	P051 MSCOA	12	12	12	12
Budget & Treasury Office (BTO)	Credible Annual Financial Statements		Governance & Management	GRAP accounting Policies	4	9	3_1_8_P052	8. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	XN	P052 Annual Financial Statements	2	2	2	2
Budget & Treasury Office (BTO)	Supply Chain Management		Governance & Management	Supply Chain Management Policy	4	9	3_1_9_P053	9. Percentage of bids awarded within 90 days after closing date	XN	P053 Supply Chain Management	100%	100%	100%	100%
Budget & Treasury Office (BTO)	Budget management		Governance & Management	MSCOA Implementation Plan	4	9	3_1_10_P054	10. Number of MSCOA compliant budgets submitted to MAYCO	XN	P054 MSCOA compliant Budget	1	1	1	1
Budget & Treasury Office (BTO)	Asset Management		Governance & Management	Asset Management Policy	4	9	3_1_11_P055	11. Number of GRAP compliant Asset Registers compiled/updated	XN	P055 GRAP compliant Asset Registers	4	4	4	4

Department	Priority Area	Strategic Objective	DDM Transformation focal Areas	Strategy	RDM Code	MTSU Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NPM/OP)	Project	Annual Targets				
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	
KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (33%)															
Goal(E): To build a coherent district that is inclusive, accountable and promotes clean governance															
Department	Priority Area	Strategic Objective	DDM Transformation focal Areas	Strategy	RDM Code	MTSU Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NPM/OP)	Project	Baseline 2023/2024	Annual Targets			
Strategic Planning & Governance	Strategic Planning	1. To ensure a district wide coordination of planning, implementation, monitoring and evaluation	Governance & Management	Municipal System Act	4	8	4_1_1_P014	1. Number of Integrated Development Plans (IDP) approved by council	KPI	P016 IDP, PMD & Budget development/ review phases	1	1	1	1	
Strategic Planning & Governance	Inter-governmental Relations		Governance & Management	Inter-governmental Relations Strategy	4	8	4_1_2_P017	1. Number of IGR forum meetings convened	KPI	P017 Intergovernmental Relations	18	32	32	32	
Strategic Planning & Governance	Risk Management & Fraud Prevention		Governance & Management	District Fraud & Corruption Strategy	4	8	4_1_3_P018	1. Number of Fraud & Corruption hotlines established	KPI	P018 District Fraud & Corruption hotline	0	1	N/A	N/A	
Strategic Planning & Governance			Governance & Management	Public Participation Strategy	4	8	4_1_4_P019	4. Number of awareness conducted on Fraud & Corruption	KPI	P019 District Fraud & Corruption Awareness	4	4	4	4	
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	8	4_1_5_P020	1. Number of Annual Risk Plans & Fraud& Corruption and Ethics Plan developed	KPI	P020 Annual Risk & Fraud Implementation Plan	1	1	1	1	
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	8	4_1_5_P021	8. Number of quarterly risk assessment follow ups conducted	KPI	P021 Risk Follow Ups	4	4	4	4	
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	8	4_1_7_P042	7. Number of institutional performance reports submitted to council	KPI	P042 Institutional Performance Reports	7	7	7	7	
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	8	4_1_8_P043	3. Number of formal performance evaluations of section 34 and 34 managers	KPI	P043 Performance Evaluations	1	2	2	2	
Strategic Planning & Governance	Policy, Research & Development		Governance & Management	Policy, Research & Development	4	8	4_1_9_P044	8. Number of reports on research initiatives conducted	KPI	P044 Municipal Research	1	2	2	2	
Strategic Planning & Governance			Governance & Management	Policy, Research & Development	4	8	4_1_10_P045	10. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P045 Policy Development	2	2	2	2	
Strategic Planning & Governance	Communications		Governance & Management	Inter-governmental Relations Strategy	4	8	4_1_1_P046	1. Number of quarterly communication programmes implemented	KPI	P046 Communication Initiatives	10	20	20	20	
Corporate Services	Legal Services		Governance & Management	Good Governance & Compliance	4	8	4_2_2_P067	2. Percentage reduction in litigation cases	KPI	P067 Litigation	11%	25%	21%	21%	

Department	Priority Area	Strategic Objective	DOM Transformation focal Areas	Strategy	KEM Code	MEM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NPCI/KPI)	Project	Annual Targets				
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	
Strategic Planning & Governance	Public Participation	1. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance	Governance & Management	Public Participation Strategy	4	9	4_2_3_P068	1. Number of Mayoral committee meetings held	KPI	P068 Mayoral Committee Operations	11	11	11	11	
Strategic Planning & Governance	Public Participation		Governance & Management	Public Participation Strategy	4	9	4_2_4_P069	4. Number of sector focused engagements/meetings held	KPI	P069 Sector Engagements	18	32	20	20	
Strategic Planning & Governance	Compliance with Legislation		Governance & Management	Public Participation Strategy	4	9	4_2_5_P070	5. Number of Ordinary, Open Council and Committee meetings held	KPI	P070 Council Operations	80	84	94	94	
Strategic Planning & Governance	Municipal Oversight		Governance & Management	Municipal Oversight Model	4	9	4_2_6_P071	6. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P071 Municipal Oversight Model	40	40	40	40	
Strategic Planning & Governance	Public Participation		Governance & Management	Public Participation Strategy	4	9	4_2_7_P072	7. Number of public participation programmes conducted	KPI	P072 Public Participation	24	25	20	20	
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_8_P073	8. Number of District Speaker's Forum Meetings held	KPI	P073 Speaker's Operations	4	4	4	4	
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_9_P074	9. Number of District Chief Whip Forum Meetings held	KPI	P074 Chief Whip's Operations	4	4	4	4	
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_10_P075	10. Number of whippers programmes/initiatives conducted	KPI	P075 Whippers Programmes	23	90	23	23	
Strategic Planning & Governance	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_11_P076	11. Audit Opinion	KPI	P076 Audit Opinion	Unqualified audit Opinion	Unqualified audit Opinion	Unqualified audit Opinion	Clean audit Opinion	
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_12_P077	12. Number of follow-up quarterly reports on internal audit and Auditor-General issues complied	KPI	P077 Audit Findings Follow-ups	4	4	4	4	
Internal audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_13_P078	13. Number of Audit Committee meetings held	KPI	P078 Audit Committee Operations	6	6	6	6	
Internal audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_14_P079	14. Number of organisations/committees provided with Internal Audit support	KPI	P079 Internal Audit Support	3	3	3	3	
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_15_P080	15. Number of risk-based internal audit plan, internal audit charter and Audit Committee charter reviewed	KPI	P080 Internal Audit Plans	3	3	3	3	
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_16_P081	16. Number of audits conducted	KPI	P081 Institutional audits	20	20	20	20	
KPI PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)															
Goal 5C: To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.															
Department	Priority Area	Strategic Objective	DOM Transformation focal Areas	Strategy	KEM Code	MEM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NPCI/KPI)	Project	Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027	

Department	Priority Area	Strategic Objective	DDM Transformation focal Areas	Strategy	KPI Code	MIS Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NQR/KPI)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Corporate Services	Human Resource Development	1. To improve institutional development and the provision of effective, efficient human resources and integrated administrative support	Governance & Management	Employment Equity Plan	4	2	5_1_1_P002	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P002 Employment Equity Plan Reporting	1	1	1	1
Corporate Services	Human Resource Management		Governance & Management	Recruitment and Selection Policy	4	4	5_1_2_P003	2. Number of people from employment equity target groups employed in compliance with a municipality's approved employment equity plan	KPI	P003 Recruitment and Selection	New Indicator	13	20	25
Corporate Services	Human Resource Development		Governance & Management	Workplace Skills Plan	4	5	5_1_3_P004	3. Number of skills development interventions implemented	KPI	P004 Skills Development	4	4	4	4
Corporate Services	Human Resource Management		Governance & Management	Leave Management Policy	4	8	5_1_4_P005	4. Number of initiatives conducted towards the reduction of leaves taken	KPI	P005 Leave Management	New Indicator	9	5	5
Corporate Services	Human Resource Management		Governance & Management	Human Resources Management	4	8	5_1_5_P006	5. Number of initiatives implemented towards reduction of employee related costs	KPI	P006 Employee Costs Reduction	New Indicator	5	4	4
Corporate Services	Employee Health & Wellness		Governance & Management	Wellness Management	4	2	5_1_6_P007	6. Number of employee wellness and occupational health and safety programmes implemented	KPI	P007 EAP & OHS Programmes	8	8	10	10
Corporate Services	ICT Enhancement (District Wide)		Governance & Management	Information Communication and Technology Strategy	4	8	5_1_7_P008	7. Number of ICT Risk Assessments conducted	KPI	P008 ICT Risk Assessment	3	1	1	1
Corporate Services			Governance & Management	Information Communication and Technology Strategy	4	8	5_1_8_P009	8. Number of ICT Plan projects implemented	KPI	P009 ICT Annual Plan	4	4	4	4
Corporate Services	Labour Relations		Governance & Management	Labour/ Employees Relations	4	8	5_1_9_P010	9. Number of industrial relations audit conducted on disciplinary code	KPI	P010 Industrial Relations Audits	4	4	4	4
Corporate Services			Governance & Management	Main collective Agreement	4	9	5_1_10_P011	10. Number of local labour forum and sub-committee meetings conducted	KPI	P011 Collective Bargaining	4	16	16	16
Corporate Services			Governance & Management	Main collective Agreement	4	8	5_1_11_P012	11. Number of finalized disciplinary cases and disputes	KPI	P012 Disciplinary cases	New Indicator	1	1	1
Corporate Services	Records & Archives Management		Governance & Management	Records Management Policy	4	8	5_1_12_P013	12. Number of municipal file plans developed	KPI	P013 Records Management	1	N/A	1	1
Corporate Services			Governance & Management	Records Management Policy	4	8	5_1_13_P014	13. Number of quarterly reports on implementation of municipal file plans	KPI	P014 Records Management	4	4	4	4
Corporate Services	Organisational		Governance & Management	Municipal Systems Act	4	8	5_1_14_P015	14. Number of Organisational Structure reviewed	KPI	P015 Organisational Structure Review	N/A	N/A	N/A	1

Department	Priority Area	Strategic Objective	DDEI Transformational Focus Areas	Strategy	RISC Code	MTSM Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (KPI/EnI)	Project	Annual Targets			
											Baseline 2023/2024	Annual Targets 2024/2025	Annual Targets 2025/2026	Annual Targets 2026/2027
Corporate Services	Development		Governance & Management	Change Management Strategy	4	9	5_3_13_PO96	13. Number of Change Management initiatives conducted	KPI	PO96 Change Management	4	4	4	4
Corporate Services	Individual Performance Management		Governance & Management	Individual Performance Management Policy	4	9	5_3_16_PO97	16. Number of individual performance management initiatives implemented	KPI	PO97 Individual Performance Management	1	3	3	3
Corporate Services	Fleet Management		Governance & Management	Fleet Management Policy	4	9	5_3_17_PO98	17. Number of fleet management initiatives implemented	KPI	PO98 Fleet Management	new indicator	3	3	3

CHAPTER 5: FINANCIAL PLAN



CHAPTER 5 - FINANCIAL PLAN

5.1 INTRODUCTION

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for O.R Tambo District Municipality. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without eroding its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

A Medium-term Revenue and Expenditure Framework (MTREF) is prepared for a planning period of five years, paying particular attention to new and replacement infrastructure investment, which is an important developmental component of the IDP. O.R Tambo District Municipality's Long-term Financial Outlook is looking at a long-term horizon into the future with the focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier.

This Financial Plan will also focus on the expansion of O.R Tambo's revenue sources in relation to its costs to ensure that the Municipality stays a financially viable and sustainable going concern. The O.R Tambo District Municipality must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 4 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, the MTREF and the multi-year sustainable financial plan will cover key budget focus areas over the next five years and even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

The municipality has significantly reduced the creditors which largely emanated from the financial crisis that the municipality find itself into. As a result, National Treasury invoked Section 216 of the Constitution intervention which led to withholding of grants. The municipality has payment arrangements with Department of Water and Sanitation and King Sabata Dalindyebo Municipality.

5.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES

The budget must be aligned with the National and Provincial Priorities. The following key policy parameters are considered in the development of the MTREF Budget for the Municipality.

- National Development Plan (overarching development vision for the country)
- State of the Nation Address
- National Budget Speech
- State of the Province Address
- Provincial Budget Speech
- Sector Departments (National and Provincial) Budget Speeches
- Division of Revenue Act
- National Treasury Budget Assumptions (MFMA Circular 128)

In order to ensure integrated and focused service delivery between all spheres of government it was therefore important for the District Municipality to align its budget priorities with those of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

The following budget principles and guidelines directly informed the compilation of the 2024/25 MTREF:

- The 2023/24 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2024/2025 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs; and
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- The indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors. As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, the Integrated Indigent Exit Programme aims to link the registered indigent households to development, skills and job opportunities.

- The programme also seeks to ensure that all departments as well as external role players are actively involved in the reduction of the number of registered indigent households.
- The collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the District Municipality's cash levels. In addition to this, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy.

The 2024/25 MTREF BUDGET has therefore been directly informed by the IDP process and the following tables provide the “reconciliation” of the IDP strategic objectives with operating revenue, operating expenditure and capital expenditure.

5.3 MEDIUM TERM EXPENDITURE AND REVENUE FRAMEWORK

The planning of the budget preparation process involved consideration of all factors, which had far-reaching implications on the annual budget of the municipality. These were:

- External Economic factors;
- National and Provincial priorities;
- Policies on tariffs and service charges;
- Determination of prudent levels of cash reserves;
- Development of financial performance measures; and
- An analysis of performance trends in terms of operational and capital budget components.

5.4 FUNDING OF THE BUDGET

In terms of Section 18 of Chapter 4 of the MFMA, an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in Section 17 (2).

Regulation 10 of the Municipal Budget Reporting Regulations states that:

- 1) The funding of the annual budget must :-
 - (a) Be estimated in accordance with the assumptions and methodologies set out in the funding and reserves policy.
 - (b) Be consistent with the trends, current and past of actual funding collected or received.

Table 55: Sources of Revenue

ACCOUNT DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET FEBRUARY 2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
Service charges	407,350,858	407,350,858	423,336,179	438,651,051	454,479,111
Service charges Peri Urban	3,790,800	3,790,800	3,975,710	4,158,593	4,349,888
Interest earned - Investments and Debtors	52,030,000	62,530,000	63,294,770	66,206,329	69,251,821
Transfers and subsidies - Operating	1,182,672,216	1,182,792,216	1,200,364,500	1,266,451,627	1,339,032,315
Transfers and subsidies - Capital	1,190,908,557	1,111,610,557	1,326,964,000	1,357,145,000	1,494,026,000
Other revenue	128,776,490.00	128,776,490	230,555	241,161	252,013
TOTAL REVENUE	3,004,089,225	2,935,411,225	3,018,165,714	3,132,853,760	3,361,391,148

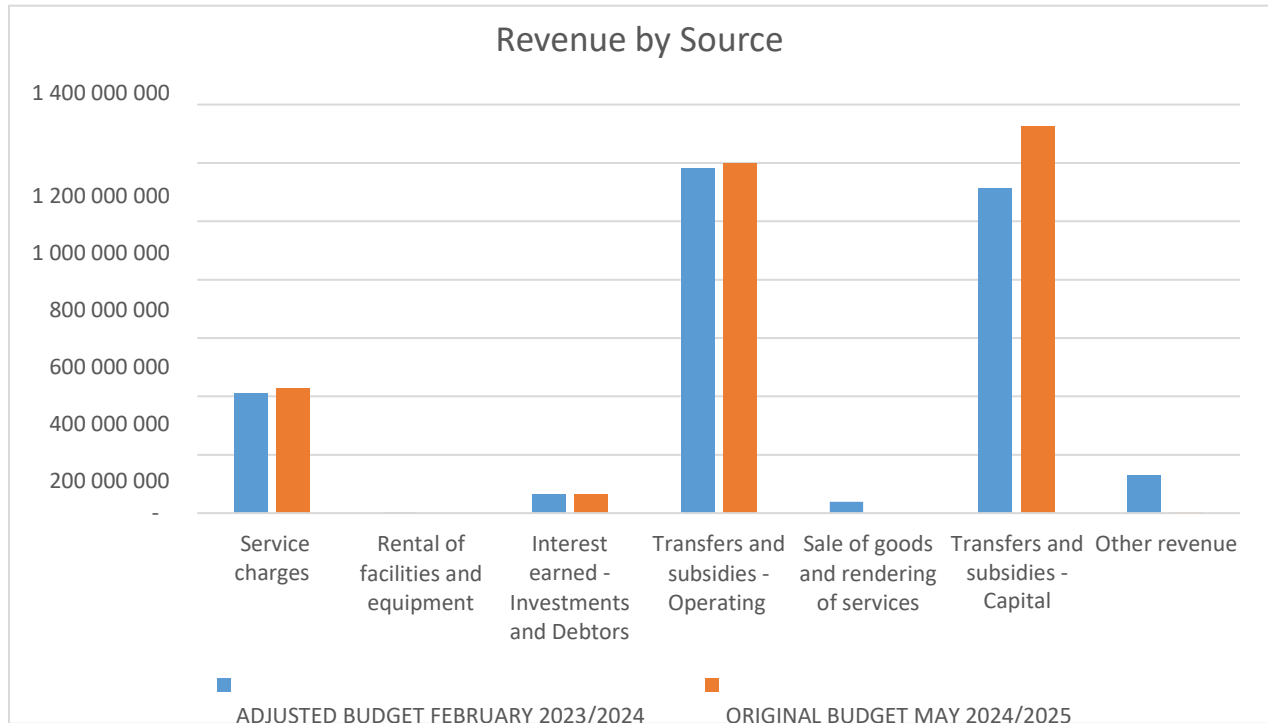


Figure 60: Graphic Illustration of revenue

Revenue comprises of 84 percent of government grants and transfers recognized being:

- Equitable share – R1.1 billion
- Finance Management Grant – R2 million
- Extended Public Works Program – R3.8 million
- Municipal Infrastructure Grant – R727.5 million.
- Water Services Infrastructure Grant – R100 million
- Regional Bulk Infrastructure Grant – R291.1 million
- Emergency Housing Grant – R205 million

- LGSETA Grant – R524 500.00
- Rural Roads Asset Management – R3.2 million

Service Charges of 14 percent being:-

- Water and Sanitation - R423.3 million
- Water Services Charges Peri Urban R3.9 million

Interest received of 2 percent being:-

- Interest received from investments – R40.5 million
- Interest received from debtors – R22.7 million

Other own revenue of 0percent being-

- Agency fees - R230 555

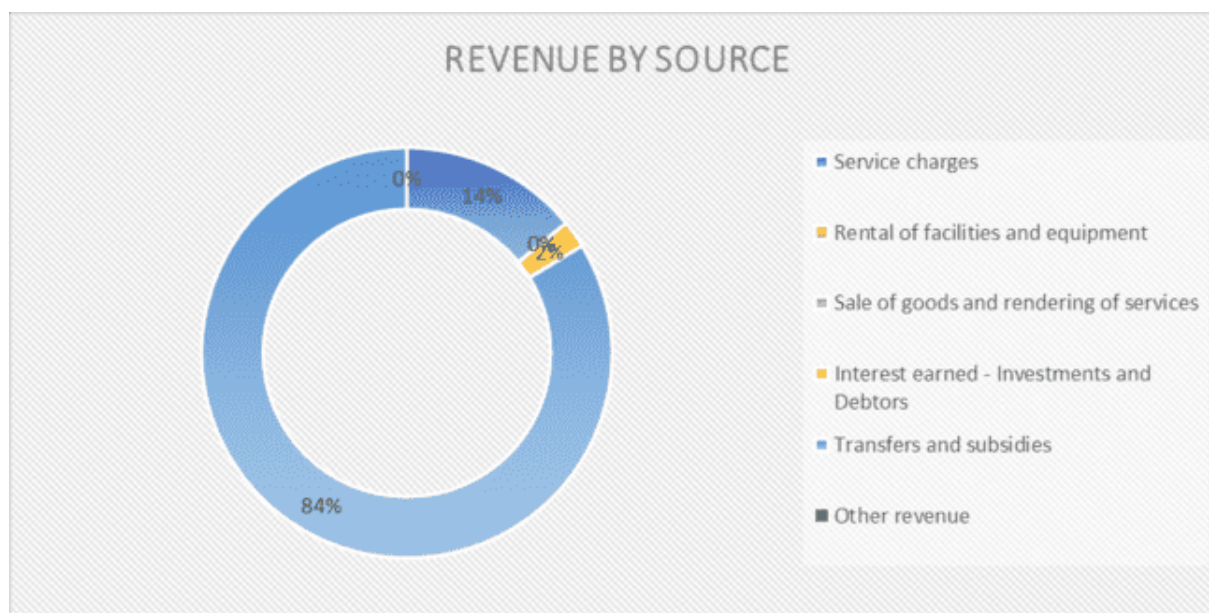


Figure 61: **Total Revenue**

The municipality is reliant on government grants and subsidies being 84 percent of revenue as depicted above.

Table 56: Sources of funding

DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET FEBRUARY 2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
OWN REVENUE	680,061,668	690,561,668.00	490,837,214.24	509,257,133.44	528,332,832.49
GRANT REVENUE	2,324,027,557	2,244,849,557	2,527,328,500	2,623,596,627	2,833,058,315
TOTAL REVENUE	3,004,089,225	2,935,411,225	3,018,165,714	3,132,853,760	3,361,391,148

Table 57: Service Charges Collection

ACCOUNT DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET FEBRUARY 2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
Service charges	411,141,658	411,141,658	427,311,889	442,809,643	458,828,999
Interest earned-Debtors	21,730,000	21,730,000	22,794,770	23,843,329	24,940,123
Gross Service Charges	432,871,658	432,871,658	450,106,659	466,652,973	483,769,122
Less: Debt Impairment	- 127,507,624	- 127,507,624	- 107,507,624	- 112,452,975	- 117,513,358
	305,364,034	305,364,034	342,599,035	354,199,998	366,255,763

The gross revenue for service charges in original equals to R411.1 million and adjustment budget equals to R411.1 million relating to 2023/24 with interest on outstanding debtors of R21.7 million resulting in the gross service charges anticipated to be R432.8 million in original budget and R432.8 million in adjustment budget. For the 2024/25 MTREF, the gross revenue for services charges amounts to R450.1 million, R466.6 million and R483.7 million respectively. The anticipated debt impairment for 2024/25 MTREF amounts to R107.5 million, R112.4 million and R117.5 million respectively. Resulting in the anticipated collections being R342.5 million, R354.1 million and R366.2 million.

5.4.1 Peri Urban Billing

In order to expand revenue base, the peri urban areas are being billed. An amount of R3.9 million has been budgeted for in 2024/2025. The projection of a flat rate for business consumers of R600 to R2500 is anticipated hence the budget. The billing will be focusing on businesses. For 2025/2026 budgeted R4.1 million and R4.3 million for 2026/2027.

5.4.2 Tariffs

Table 58: *Proposed Tariff Increases*

Cartegories	2024/25	2025/26	2026/27
Households	4.9%	4.6%	4.5%
Business	4.9%	4.6%	4.5%
Government	4.9%	4.6%	4.5%

The proposed tariff increase is 4.9 percent for residential, 4.9 percent for business and 4.9 percent for government during 2024/25. The Tariff policy is attached.

5.5 OPERATING EXPENDITURE

Table 59: *Operating expenditure comprises of the following*

ACCOUNT DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET 2023/2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
Employee related costs	727,898,156.62	727,898,156.62	770,299,394.63	805,733,166.78	841,991,159.28
Remuneration of councillors	25,513,520.80	25,513,520.80	26,763,683.32	27,994,812.75	29,254,579.32
Debt impairment	127,507,623.84	127,507,623.84	107,507,623.84	112,452,974.54	117,513,358.39
Depreciation & asset impairment	176,000,000.00	169,000,000.00	171,000,000.00	178,866,000.00	186,914,970.00
Finance Charges	-	-	550,000.00	575,300.00	601,188.50
Bulk purchases/Inventory consumed	55,000,000.00	50,000,000.00	50,000,000.00	52,300,000.00	54,653,500.00
Contracted services	142,326,537.70	137,911,816.56	133,601,347.56	139,747,009.55	146,035,624.98
Transfers and subsidies	78,113,214.92	82,531,984.15	77,814,592.85	81,394,064.12	85,056,797.01
Other Material	27,500,000.00	36,428,746.40	36,628,746.40	38,313,668.73	40,037,783.83
Other expenditure	276,609,741.35	286,006,947.86	256,016,275.20	242,539,068.40	230,763,326.48
TOTAL EXEPENDITURE	1,636,468,795.23	1,642,798,796.23	1,630,181,663.80	1,679,916,064.87	1,732,822,287.79

Operating expenditure is projected to decrease by R12.6 million being 1 percent for the 2023/24 financial year when compare to adjustment budget. For the two outer years, operational expenditure will increase by 3 percent, in 2025/26 and increase by 3 percent in 2026/27.

The analysis as per line items is explained as follows:

5.5.1 Personnel Expenditure

Employee costs is projected to increase by R42.4 million which is 6 percent more from the adjustment budget. This is mainly due to the increment of 4.9 percent being projected. The budgeting for the filling of

critical vacant posts was already included in the adjustment budget therefore the increase of 4.9 percent has also been effected in the budget for critical posts.

Then subsequently increase for the outer years is 4.6 and 4.6 percent respectively.

Remuneration to Councilors increased by R1.2 million which is 5 percent as compared to adjustment budget this is to carter for the upper limits for the remuneration of councilors.

Employee related costs are 47% of the total operating expenditure. This is above the norm of 25% to 40% of total operation expenditure.

The municipality is currently reviewing the two task grades up which was implemented to all employees by treating the two task grades as a non-pensionable allowance while waiting for the results of the job evaluation. In doing so it saves the municipality from an increase of pension and 13th cheque. Travelling and cellphone allowances have been reviewed as per eligibility of employees.

5.5.2 Bulk Purchases

Bulk purchases (water) has remained the same as R50 million.

5.5.3 Repairs and Maintenance

Repairs and maintenance has decreased by R2 million as compared to adjustment budget for 2023/24.

Table 60: Main item in the Repairs and maintenance

ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET 2023-	ORIGINAL BUDGET	BUDGETED 2025/2026	BUDGETED 2026/2027
3. REPAIRS AND MAINTENANCE					
BUILDINGS & INSTALLATIONS	2,500,000.00	3,110,000.00	3,110,000.00	3,253,060.00	3,399,447.70
SURVEILLANCE EQUIPMENT MAINTENANCE	150,000.00	150,000.00	150,000.00	156,900.00	163,960.50
IT EQUIPMENT REPAIRS	-	50,000.00	50,000.00	52,300.00	54,653.50
SEWERAGE TREATMENT WORKS	3,000,000.00	-	-	-	-
SEWERAGE PUMP STATIONS	3,000,000.00	174,057.50	174,057.50	182,064.15	190,257.03
WATER PUMP STATIONS	3,000,000.00	669,596.60	669,596.60	700,398.04	731,915.96
SUPPORT TO STRATEGIC ROADS	2,000,000.00	1,500,000.00	1,500,000.00	1,569,000.00	1,639,605.00
MATERIALS AND STORES	10,000,000.00	15,630,403.40	15,630,403.40	16,349,401.96	17,085,125.04
VIP SLUDGE SUCKING	5,000,000.00	5,000,000.00	5,000,000.00	5,230,000.00	5,465,350.00
SPRING PROTECTION	2,000,000.00	2,000,000.00	2,000,000.00	2,092,000.00	2,186,140.00
TOOLS & EQUIPMENT	-	-	-	-	-
MAINTENANCE OF PIPE LEAKS	5,000,000.00	-	-	-	-
REPAIR OF ELEMENTS ON TREATMENT WORKS	30,342,000.00	8,342,000.00	6,342,000.00	6,633,732.00	6,932,249.94
SEALING OF RESERVOIRS	1,000,000.00	1,000,000.00	1,000,000.00	1,046,000.00	1,093,070.00
MOTOR VEHICLES	2,400,000.00	4,400,000.00	4,400,000.00	4,602,400.00	4,809,508.00
GENERATORS					
TOTAL REPAIRS & MAINTENANCE	69,392,000.00	42,026,057.50	40,026,057.50	41,867,256.15	43,751,282.67

The percentage of repairs and maintenance in relation to total operating expenditure is 2.4 percent. The norm that National Treasury recommends is 8 percent of repairs and maintenance to total operating expenditure.

5.5.4 Contracted Services

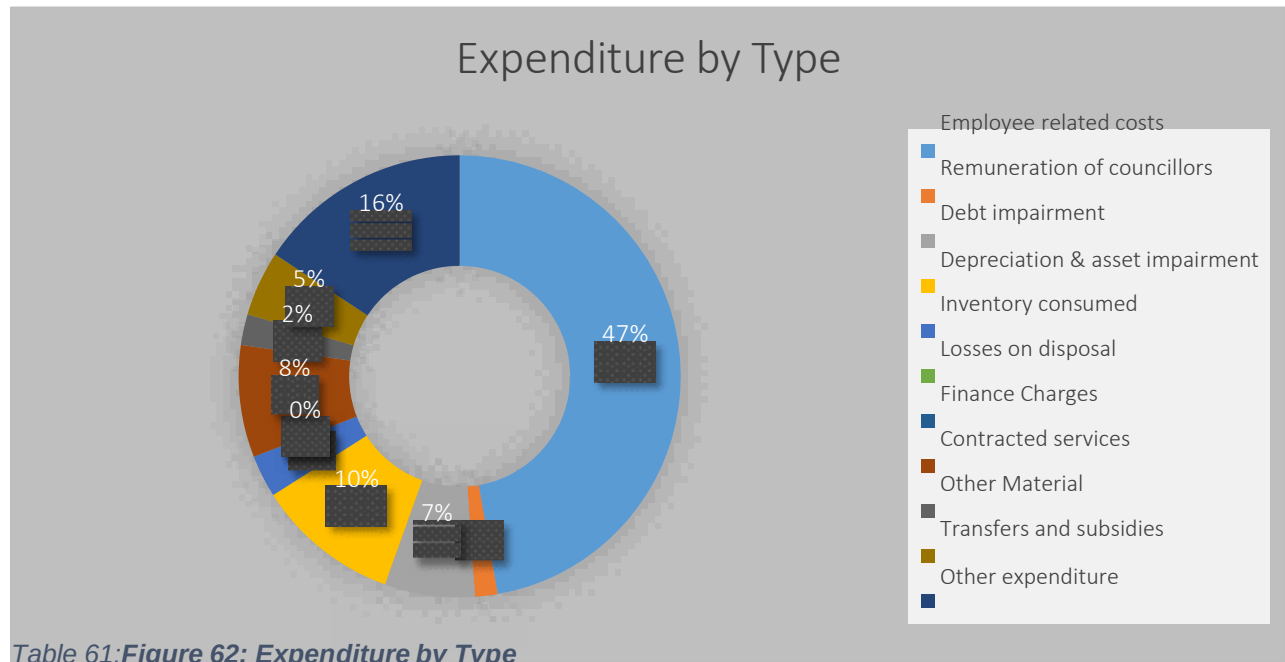
This comprises mainly of security fees paid to contracted security companies guarding the properties of the municipality together with the water schemes in various local municipalities and professional fees for consultants, WSA plans, Sector plans. Contracted services decreased by R4.3 million being 3 percent of the adjustment budget.

5.5.5 Grants and Subsidies paid

Comprises of transfers to Ntinga Development Agency and allocation, support to local municipalities and programs for the benefit of the local communities. Decrease of R4.7 million being 6 percent. The decrease is due to decrease in water carting budget as compared to the adjustment budget.

5.5.6 Other Expenditure

Other expenditure decreased by R29.5 million which resulted in 10 percent decrease as compared to adjustment budget. This is mainly due to the provision for creditors and commitments.



Capital expenditure increased by R200.5 million as compared with adjustment budget resulting in 17 percent increase. The main reasons for the increase is the increase as per the Dora and the municipality allocation per Dora was adjusted downwards by R99.2 million in 2023-2024.

5.6 CAPITAL EXPENDITURE

Capital expenditure is mainly comprised of :-

New Assets -

- Municipal Infrastructure Grant - R727.7 million
- Regional Bulk Infrastructure Grant - R291.1 million
- Water Services Infrastructure Grant - R100 million
- Motor Vehicles - R9.9 million
- Network Infrastructure upgrade - R12.9 million
- Disaster facilities - R11.4 million
- Computer Equipment - R4 million
- Furniture & Office Equipment - R2 million
- Smart Meters - R2.5 million

Asset Renewal (replacement) –

- Water Pump Stations - R669 596.60
- Borehole Exploration and development - R4.6 million

Table 62: **Capital Expenditure**

DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET FEBRUARY 2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
CAPITAL EXPENDITURE	1,266,106,018	1,184,258,018	1,386,311,461	1,424,452,444	1,564,362,279

Table 63: Grant Allocation over 2024/2025 MTREF

DESCRIPTION	ORIGINAL BUDGET 2023/2024	ADJUSTED BUDGET FEBRUARY 2024	ORIGINAL BUDGET 2024/2025	BUDGETED 2025/2026	BUDGETED 2026/2027
EQUITABLE SHARE	1,124,310,000.00	1,124,310,000.00	1,193,994,000.00	1,263,903,000.00	1,336,259,000.00
FMG	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
LGSETA	-	500,000.00	524,500.00	548,627.00	573,315.22
EPWP	6,809,000.00	6,429,000.00	3,846,000.00	-	-
MIG	764,752,000.00	713,603,000.00	727,555,000.00	765,347,000.00	835,683,000.00
RBIG	160,849,000.00	140,700,000.00	291,113,000.00	288,354,000.00	384,741,000.00
WSIG	80,000,000.00	72,000,000.00	100,000,000.00	95,000,000.00	85,000,000.00
EMERGENCY HOUSING GRANT	182,152,556.61	182,152,556.61	205,000,000.00	205,000,000.00	185,000,000.00
RRAMS	3,155,000.00	3,155,000.00	3,296,000.00	3,444,000.00	3,602,000.00
	2,324,027,557	2,244,849,557	2,527,328,500	2,623,596,627	2,833,058,315

5.7 PAST FINANCIAL PERFORMANCE

5.7.1 2022/2023 Audited Results

The municipality obtained an **unqualified Audit Opinion** in 2022/2023 financial year. The audit for 2023/2024 is currently at the planning stage.

5.8 OVERVIEW OF BUDGET RELATED POLICIES

The district review its statutory policies annually and the last adoption by Council was at the end of May 2024. The adopted policies are:

- Budget Policy
- Adjustment budget management policy
- Cash Management and Investment Policy
- Credit Control and Debt Collection Policy
- Funding and Reserves Policy
- Indigent Policy
- Tariff Policy
- Unallocated Deposits Policy
- Costing policy
- Virement Policy
- Supply Chain Management Policy
- Asset Management Policy

- Expenditure Management Policy
- Loss Control Policy

Portion of the Credit control policy which is gazetted with Water Services policies and a submission was made. Water Services directorate has started the Gazette process, which will be, finalize in 2024/25 financial year.

5.8.1 Budget Adjustment Policy

The adjustments budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the District Municipality continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilized to ensure that underperforming functions are identified and funds redirected to performing functions.

5.8.2 Budget and Virement Policy

The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the District Municipality's system of delegations. The council has approved the Budget and Virement Policy.

5.8.3 Cash Management and Investment Policy

The aim of the policy is to ensure that the District Municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash-equivalents required at any point in time and introduce timeframes to achieve certain benchmarks.

The municipality's revenue collection from its consumers is about 62,5 %

5.8.4 Tariff Policies

The District Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been reviewed and approved by council. The proposed tariff increase is 4,9% for households, business and government respectively for the 2024/25 financial year. With the introduction of MSCOA costing methodology as prescribe by the National Treasury, the municipality is in a process of determining the cost of providing services which will used as the basis of determining the new tariffs.

5.8.5 Asset Management, Infrastructure Investment and Funding Policy

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the District Municipality's revenue base. However due to limited resources and existing low revenue base, the district municipality is financially constrained in the operation and maintenance of infrastructure. With the approximate depreciation and impairment of assets at R171 million, the District Municipality requires this amount (R171 million) and more to adequately meet the need for maintenance of all assets in order to provide sustainable services to the communities. During the year under review, the District Municipality has allocated a funds for of R40 million for asset renewal. As the District Municipality is experiencing huge infrastructure backlog, there is a need for funding for operation and maintenance of the existing and future infrastructure investment. Therefore, it is considered prudent to allow for a slightly lesser continual level of annual renewal than the average annual depreciation.

CHAPTER 6: SERVICE DELIVERY PROGRAMMES AND PROJECTS 2024/2025



CHAPTER 6 – SERVICE DELIVERY PROGRAMMES AND PROJECTS 2024/2025

6.1 INTRODUCTION

This chapter contains details on all projects identified to give effect to the objectives and strategies in the Integrated Development Plan. Emerging from the Strategic Planning Session held by the leadership of the district and its broader stakeholders, there are key projects and programmes that were identified as strategic for the planning of 2022/2027 financial year. These programmes and projects were consolidated as per the Key Performance Areas of Local Government. In their broader context they serve to address the socio-economic challenges that have been identified in the situational analysis (refer to chapter 2). The programmes and projects are further articulated in the Municipal Scorecard whilst sector departments have captured some in their plans. These are holistic initiatives aimed at realizing development in the district in an integrated manner. The projects are categorized as follows:

- ORTDM Draft Project Implementation Plans
- Ntinga O.R. Tambo Development Agency Projects
- KSD Local Municipality
- Mhlontlo Local Municipality
- Ingquza Hill Local Municipality
- Nyandeni Local Municipality
- Port St Johns Local Municipality

6.2 DRAFT PROJECT IMPLEMENTATION PLAN

6.2.1 Municipal Infrastructure Grant (MIG)

Local Municipality	Project Title	Registered MIG Funds	2024-2025 Allocation	TOTAL PLANNED EXPENDITURE - 2024/2025
WATER PROJECTS				
Ingquza Hill LM	Lusikisiki Water Supply	9,625,730	R 200,000	R 200,000.00
Ingquza Hill LM	Refurbishment of Flagstaff Regional Water Supply	118,673,162	R 50,000,000	R 50,000,000.00
King Sabatha Dalindyebo LM	Coffee Bay Regional Water Supply scheme 3B	104,594,808	R 34,800,000	R 34,800,000.00
King Sabatha Dalindyebo LM	Coffee Bay Regional Water Supply scheme 3C	126,312,718	R 43,000,000	R 43,000,000.00
King Sabatha Dalindyebo LM	Extension of Upper Mhlahlane Water Supply	224,775,681	R 20,000,000	R 20,000,000.00
King Sabatha Dalindyebo LM	Lukhwethu RWS	345,540,588	R 34,000,000	R 34,000,000.00
Mhlontlo LM	Sidwadweni Water Supply Phase 5 Remainder	203,961,738	R 50,000,000	R 50,000,000.00
Mhlontlo LM	Sidwadweni Water Supply Phase 5B Remainder	584,922,342	R 40,000,000	R 40,000,000.00
Mhlontlo LM	Mvumelwano Regional Water Supply Planning Phase	23,704,835	R 15,000,000	R 15,000,000.00
Nyandeni LM	Rosedale Extension to Libode Water Supply - village reticulation	256,482,994	R 5,000,000	R 5,000,000.00

Local Municipality	Project Title	Registered MIG Funds	2024-2025 Allocation	TOTAL PLANNED EXPENDITURE - 2024/2025
Nyandeni LM	Ntsonyeni Ngqongweni Regional Water Supply Scheme Phase 2A	970,117,805	R 73,320,536	R 73,320,535.96
Nyandeni LM	Dumasi Regional Water Supply	366,503,193	R 81,000,000	R 81,000,000.00
Port St Johns LM	Port St Johns Regional Water Supply Scheme Phase 6	63,660,359	R 10,000,000	R 10,000,000.00
DRY SANITATION (VIP) PROJECTS				
Mhlontlo LM	Mhlontlo Ward 17 Sanitation	13,580,279	R 4,200,000	R 4,200,000.00
Nyandeni LM	Nyandeni Ward 12 Sanitation	14,363,982	R 7,181,991	R 7,181,991.00
Nyandeni LM	Nyandeni Ward 5 Sanitation	23,228,524	R 5,000,000	R 5,000,000.00
Ingquza Hill LM	Ingquza Ward 6 Phase 2	11,631,275	R 11,631,275	R 11,631,275.00
KSD LM	KSD Ward 16 Phase 2	17,819,060	R 17,819,060	R 17,819,060.00
KSD LM	KSD Ward 20 Phase 3	34,826,154	R 34,826,154	R 34,826,154.00
Mhlontlo LM	Mhlontlo Ward 11 Phase 2	18,927,031	R 18,927,031	R 18,927,031.00
Mhlontlo LM	Mhlontlo Ward 14 Phase 2	20,870,658	R 20,870,658	R 20,870,657.52
Nyandeni LM	Nyandeni Ward 28	26,777,922	R 26,777,922	R 26,777,922.00
Nyandeni LM	Nyandeni Ward 31	11,396,875	R 11,396,875	R 11,396,875.27
Nyandeni LM	Nyandeni Ward 32	12,503,045	R 12,503,045	R 12,503,045.36
WATERBOURNE SANITATION PROJECTS				
PSJ LM	PSJ Ward 12 Phase 2	25,293,437	R 25,293,437	R 25,293,437.27
Ingquza Hill LM	Extension of Flagstaff Eradication of Bucket System Phase 2	69,349,748	R -	R -
Ingquza Hill LM	Lusikisiki Sewers & Waste Water Treatment Works Phase 2	136,760,000	R 20,000,000	R 20,000,000.00

Local Municipality	Project Title	Registered MIG Funds	2024-2025 Allocation	TOTAL PLANNED EXPENDITURE - 2024/2025
King Sabatha Dalindyebo LM	Ncamedlana Sewer	66,463,972	R 10,000,000	R 10,000,000.00
Nyandeni LM	Libode Sewer - Phase 2	226,967,325	R 25,000,000	R 25,000,000.00
Port St Johns LM	Port St Johns Waste Water Treatment Works Upgrade	246,693,151	R 10,000,000	R 10,000,000.00
Ingquza Hill LM	Flagstaff Sewers and Sewage Facility	73,445,578	R 19,474,712	R 19,474,712.00
Mhlontlo LM	Upgrading of of the Tsolo Town Sewer Reticulation	120,543,988	R 10,000,000	R 10,000,000.00
Mhlontlo LM	Qumbu Waste Water Treatment Plant and reticulation	85,342,243	R 30,000,000	R 30,000,000.00
Nyandenini LM	Nggeleni Waste Water Treatment Plant and Conveyences -Planning	5,210,174	R 500,000	R 500,000.00
PMU Business Plan			R 23,871,304	R 23,871,304.00
TOTAL			R 801,594,000	R 801,594,000.38

6.3 2024 – 2025 BUDGET AND MEDIUM TERM AND EXPENDITURE FRAMEWORK (MTEF)

- Equitable share – R1.1 billion
- Finance Management Grant – R2 million
- Extended Public Works Program – R3.8 million
- Municipal Infrastructure Grant – R727.5 million.
- Water Services Infrastructure Grant – R100 million
- Regional Bulk Infrastructure Grant – R291.1 million
- Emergency Housing Grant – R205 million
- LGSETA Grant – R524 500.00
- Rural Roads Asset Management – R3.2 million

6.4 SECTOR PLANS AND POLICIES

Strategy/ Policy	Period	Status	Planned
District Development Plan			
Spatial Development Framework	2018	Draft	2023/2024
Local Economic Strategy	2018	Draft	2023/2024
Housing Sector Plan			
Water Services Development Plan	2021/2022	Draft	2023/2024
Integrated Waste Management Plan	2021	Draft	2026
Environmental Management Plan			
Air Quality Management Plan	2021	Draft	2026
Disaster and Risk Management Plan			
Integrated Transport Plan			
Tourism Master Plan	2018	Draft	2023
Integrated Coastal Management Plan	2019		
Environmental Management Plan	2019	Draft	2026
Biodiversity Sector Plan	2019	Draft	2026
Air quality Management Plan	2019	Draft	2026
LED Strategy	2018	Draft	2023/2024
Trade and Investment	2018	Draft	2023/2024
Performance Management Framework	2017	Draft	
Intergovernmental Relations Framework	2017	Draft	

RESOLUTION EXTRACT FOR THE REVIEWED INTEGRATED DEVELOPMENT PLAN – 2024/2025

(To insert after the Council meeting)

PROJECTS FROM SECTOR DEPARTMENTS AND STATE OWNED ENTITIES

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
OR Tambo DM	Enterprise development: - Business information session - Cooperatives supported - Business registration Total Q1-Q3 - Informal business include IBSP per municipality Implementation of the EC Provincial MSME Strategy: - OR Tambo DM Micro, Small, Enterprize (MSME) District summit report and resolutions for EC Provincial summit		Ops budget	DEDEAT OPP 2024/2025	
	- Development of Township & Rural economies Bill to facilitate support - Local & Regional Economic Development application for SMME funding - Imvaba cooperative grant fund at ECDC applications 2024-2025 - Provincial MSME Summit			DEDEAT OPP 2024-2025	
	Sector & industry development support: - Process business applications 2024-25- Local & Regional Economic Development (LRED) - Agro-processing professional services-include wool certification multi year support - Implementation of wild coast industrial by Coega Development Corporation - Tourism annual youth in business opportunities - Vulindlela IP master review & implementation by ECDC				
	Consumer rights activities: Consumer rights workshops: - IHLM 2 in Lusikisiki and Flagstaff with LM & Business Advice centre - Mhlontlo LM 2 in Tsolo and Qumbu - KSD LM 2 in Mqanduli with Business Advice centre - PSJ LM 1 in Port St Johns with Advice centre & ECCOGTA			DEDEAT OPP 2024-2025	

ENVIRONMENTAL MANAGEMENT

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
EPWP Environmental sector	- Mhlontlo LM waste management (2024-2025) - EPWP Environmental sector projects- annual call for proposals (2025-2026) - LMs to facilitate implementation and closure of (Nyandeni Material Recovery Facility; Lambasi wetlands project)	Tsolo & Qumbu towns	R1000 000	Business plan stage & submission of compliance risk documents	R1000 000
OR Tambo DM district wide (5 LMs)	OR Tambo DM- climate change response program (multi-year project): - Development of project 5 business plans for 5 LMs: - Natural Resource management strategies in the catchment Gqukunqa River- alien plant clearing project and secondary use of materials (sulenkama area) - District -House Hold food security project (H/H food gardens pilot projects for food security) - Catchment based storm water management plan in Port St Johns town - District nodal recycling and waste management system in local municipality node - Coastal management plan review (coastal LMs)	Mhlontlo LM- Gqukunqa catchment Port St Johns town The 5 LMs and coastal zone area		Project conceptualize, DEDEAT to consult municipalities in the next phase for business plan and implementation	
OR Tambo DM and 5 LMs	EIA; air quality and waste management. NEMA sec 30 disaster emergency repair applications	Nyandeni LM- Ngqeleni WWT & Sewer 2 access roads/bridges (Nyandeni-Corhana); Mabulu-Ncitha KSD LM: N2 Bumbane filling station			

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
		I HLM: Xopoza; Tumse-Heleni-Hlwama access rd NEMA Sec 30-emergency issued for KSD (29); Nyandeni (20); Langeni sawmills-Atmospheric Emission License under review			
OR Tambo DM & 5 LMs	- Environmental awareness include annual environmental school awards - Environmental capacity building include annual municipality greenest town competition	Environmental Awareness IH LM: The role of communities in environmental stewardship, conservation and sustainable development IHLM: Sustainable ways to commercialise biodiversity Port St Johns LM: Climate change is an environmental and social issue Nyandeni LM: Freshwater management and risks associated			

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
		with developments within the flood plains KSD LM: Environmental Day in June 2024 Environmental capacity building: KSD LM: Promoting Efficient Energy use in communities Mhlontlo LM: Prevent pollution, manage waste sustainably PSJ LM: The impact of increased development and population growth in coastal areas Nyandeni LM: Empowerment of learners and youth in green thinking and green living School Enviro Awards: Enviro-award Forms for schools to register are distributed on May to circuit offices. Regional Enviro Awards on August for both primary and secondary schools. Provincial			

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
		competition on September. Big prizes for regional and provincial competitions Greenest Municipality Competition: Annual competition for municipalities on environmental management competition specifically on waste management			

EASTERN CAPE PARKS AND TOURISM AGENCY

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25	ALLOCATION FOR 2025/26 If applicable
Port St Johns Local Municipality	EC Wild Coast Hiking Trail completion	Ward 2	R4 million	Construction stage	R 4 million	
Port St Johns Local Municipality	N2 Wild Coast Biodiversity Offset Project: Wetlands Rehabilitation	Wards 4,5 & 6	R5 million	Study underway for quantification to indicate accurate costing	R3 million	R2 million
Port St Johns Local Municipality	N2 Wild Coast Biodiversity Offset Project: Alien Invasive Plants Removal	Wards 4,5 & 6	R10 million	Study underway for quantification to indicate accurate costing	R7 million	R3 million
Port St Johns Local Municipality	N2 Wild Coast Biodiversity Offset Project: Rangelands Management	Wards 4,5 & 6	R1 million	Study underway for quantification to indicate accurate costing	R500, 000.00	R500, 000.00
Nyandeni Local Municipality	Planning and construction	Ward 26	R3 million	Planning Stage	R2 million	R1 million
Nyandeni Local Municipality	Hluleka Nature Reserve Access Road	Ward 25	R8 million	In progress	R8 million	

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25	ALLOCATION FOR 2025/26
						If applicable
Ingquza Hill Local Municipality	Mkhambathi matters	Ward 25	R65million investment over a period of	In progress		
Ingquza Hill Local Municipality	Mkhambathi Access Road	Ward 25	R9 million	In progress	R9 million	
Ingquza Hill Local Municipality	N2 Wild Coast Biodiversity Offset Project: Wetlands Rehabilitation	23 & 25	R40 million	Study underway for quantification to indicate accurate costing	R30 million	R10 million
Ingquza Hill Local Municipality	N2 Wild Coast Biodiversity Offset Project: Alien Invasive Plants Removal	23 & 25	R 30 million	Study underway for quantification to indicate accurate costing	R20 million	R10 million
Ingquza Hill Local Municipality	N2 Wild Coast Biodiversity Offset Project: Rangelands Management	23 & 25	R10 million	Study underway for quantification to indicate accurate costing	R5 million	R5 million
Port St Johns Local Municipality	Cable Car project	Ward 1	R163m	In the process of packaging the project with others of the same magnitude to seek investors thereafter		

SOUTH AFRICAN POLICE SERVICE

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
KSD	Repair & Upgrade	Madeira	R15 992 468.39	In progress	
Ngquza Hill	Placement of park homes	Hlababomvu	R4 095 311.00	In progress	
Ngquza Hill,	Replacement of cell doors & paint	Flagstaff	R650 000.00	In progress	
Total			R 20 737 779.39		

DEPARTMENT OF AGRICULTURE AND AGRARIAN REFORM

Project Name	PROJECT SCOPE	STAGE OF DEVELOPMENT	Unit type	No. of units	SUB-COMMODITY	LM	WARD	BUDGET 2024/25
ORANGE GROOVE IRRIGATION	INSTALLATION OF GAP COMPLIANCE INFRASTRUCTURE FOR AN IRRIGATION PROJECT	TENDERING STAGE	HA	25	VEGETABLE SS	EC157 KING SABATA DALINDYEB O	9	1,091,000
NBZ POULTRY	CONSTRUCTION OF 2 000 POULTRY STRUCTURE AND PROVISION OF EQUIPMENT	PLANNING STAGE	No.	1	POULTRY	EC156 MHLONTLO	7	2,100,000
UMAMA UNGIBIZA NGEVILA POULTRY	CONSTRUCTION OF A 2000 POULTRY STRUCTURE AND PROVISION OF EQUIPMENT	PLANNING STAGE	No.	1	POULTRY	EC157 KING SABATA DALINDYEB O	23	2,100,000
AMAGING QI FARMING PROJECT	INSTALLATION OF IRRIGATION SYSTEM, GAP INFRASTRUCTURE, FENCIN AND CONNECTION OF ELECTRICITY	TENDERING STAGE	HA	25	VEGETABLE SS	EC154 PORT ST JOHNS	9	3,775,000
ABABOMVU IRRIGATION SCHEME	INSTALLATION OF IRRIGATION SYSTEM , GAP INFRASTRUCTURE. FENCIN AND CONNECTION OF ELECTRICITY	TENDERING STAGE	HA	11.5	VEGETABLE SS	EC157 KING SABATA DALINDYEB O	21	2,735,000
MGOJWENI MAIZE	PROCUREMENT OF MATERIAL FOR ARABLE LANDS COVERING MGOJWENI	AWARD STAGE	KM	12.9	MAIZE	EC155 NYANDENI	32	1,142,000
BUMAZI MAIZE	PROCUREMENT OF MATERIAL FOR ARABLE LANDS COVERING BUMAZI MAIZE	AWARD STAGE	KM	9.6	MAIZE	EC153 NGQUZA HILL	29	926,000
VUKANI PIGGERY	PLANNING FOR CONSTRUCTION OF 50 SOW PIGGERY UNIT	PLANNING STAGE	NO.	1	PIGGERY	EC157 KING SABATA DALINDYEB O	14	250,000
OR TAMBO GRAIN STORAGE	FEASIBILITY STUDY FOR THE CONSTRUCTION OF 1 500 MAIZE SILO	PLANNING STAGE	NO.	1	MAIZE	EC157 KING SABATA DALINDYEB O	15	1,203,895
KING SABATHA DALINDYEBO BOREHOLES	COMPLETION OF EQUIPING OF FOUR (4) BOREHOLES(LALINI, SAKHEI A GWEGWE DOUBLE PERFECTION)	IMPLEMENTATION STAGE	NO.	4	RED MEAT	EC157 KING SABATA DALINDYEB O	23, 17, 28, 32	1,128,030
INGQUZA HILL PRODUCTIVE AREAS	PROCUREMENT OF FENCING MATERIAL FOR COMPLETION OF 6,2 KM OF FENCING FOR ARABLELANDS	AWARD STAGE	KM	6.2	MAIZE	EC153 NGQUZA HILL	11	355,050
NYANDENI LANDCARE	CONSERVATION AGRICULTURE	TENDERING STAGE	HA	20	MAIZE	EC155 NYANDENIP	27	458,000
LOTANA LANDCARE	CONSERVATION AGRICULTURE	TENDERING STAGE	HA	20	MAIZE	EC156 MHLONTLO	9	446,000

Project Name	PROJECT SCOPE	STAGE OF DEVELOPMENT	Unit type	No. of units	SUB-COMMODITY	LM	WARD	BUDGET 2024/25
KING SABATHA DALINDYEBO CROPPING PROGRAM	CROPPING LANDS ARABLE	PLANNING STAGE	HA	835	MAIZE	EC157 KING SABATHA DALINDYEB	VARIOUS WARD S	2,672,000
NYANDENI CROPPING PROGRAM	CROPPING LANDS ARABLE	PLANNING STAGE	HA	865	MAIZE	EC155 NYANDENI	VARIOUS WARD S	2,680,000
INGQUZA HILL CROPPING PROGRAM	CROPPING LANDS ARABLE	PLANNING STAGE	HA	834	MAIZE	EC153 NGQUZA HILL	VARIOUS WARD S	2,668,000
MHLONTLO CROPPING PROGRAM	CROPPING LANDS ARABLE	PLANNING STAGE	HA	736	MAIZE	EC156 MHLONTLO	VARIOUS WARD S	2,355,000
PORT ST JOHNS CROPPING PROGRAM	CROPPING LANDS ARABLE	PLANNING STAGE	HA	832	MAIZE	EC154 PORT ST JOHNS	VARIOUS WARD S	2,662,000

SANRAL PROJECTS IN CONSTRUCTION

• N2 Mtentu Bridge	New Facility	R4.05 billion
• (Mthontsasa to Mkhambathi	Upgrade)	
• (Mkamela Access Road	Upgrade)	
• N2 Msikaba North to Mtentu South	New Facility/Upgrade	R2.5 billion
• (Ingquza Hill Access road & other roads	Upgrade)	
• N2 Lingeni to South Msikaba Bridge	New Facility/Upgrade	R2.2 billion
• N2 Msikaba Bridge	New Facility	R1.6 billion
• N2 Nqadu to Mbokotwana	Improvement	R917 million
• R61 Flood Damage Repairs	Flood Damage	R390 million
• R61 Baziya to Mthatha Airport	Improvement	R238 million
• Mbotyi CD Project	Community Development	R149 million
• R61 Slope stabilization near Mngazi River	Slope Stabilization	R90 million
• Routine Road Maintenance (N2 and R61)	Maintenance	R89 million
• Routine Road Maintenance (N2 & R396)	Maintenance	R81 million
• R411 Bridge Repairs	Maintenance	R80 million
• R411 Pothole Repairs	Maintenance	R65 million
• R61 Pothole Repairs	Maintenance	R57 million

PROJECTS IN DESIGN

DR08004 & DR08158		
(Deviation near Bambisani)	Upgrade	Tender date: Feb 2024

PROJECTS IN DESIGN

N2 Viedgesville to Mthatha CBD	Dualing	Tender date: June 2024
N2 Mbokothwane River to Qumbu	Improvement	Tender date: Nov 2024

Nfafufu Clinic	Upgrade (CD)	Tender date: June 2024
Goso Clinic road	Upgrade (CD)	Tender date: June 2024
PSJ Supply of crushed materials	Aggregates	Tender date: Nov 2024
Relocation Package 3	Houses	Tender date: Nov 2024
Ingquza Supply of crushed materials	Aggregates	Tender date: Nov 2024
Ingquza Supply of crushed materials	Aggregates	Tender date: Nov 2024
Access roads and Relocation 1 – Package 2	Upgrade	Tender date: Nov 2024
Access roads and relocations 2 – Package 2	Upgrade	Tender date: Nov 2024
Road marking in OR Tambo	Maintenance	Tender date: Nov 2024
Road Signs in OR Tambo	Maintenance	Tender date: Nov 2024
N2 Qumbu to Mzeke River (One-Way system)	Improvement	Tender date: Nov 2025
N2 Ndwalane to Ntafufu	Upgrade	Tender date: April 2025
R396 Nqanqarhu to Tsolo (N2)	Rehabilitation	Tender date: Jan 2025
N2 Ntafufu to Bambisani	Upgrade	Tender date: Jan 2025
N2 Bambisani to Lingeni	Upgrade	Tender date: May 2025
N2 Mthatha Southern Ring Road	Dialing	Tender date: Oct 2026

DEPARTMENT OF TRANSPORT

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
KING SABATA DALINDYEBO	Coffee Bay to Zithulele Hospital	HLULA	R24 Million	Implementation	24 Million
NYANDENI	Kopshop to Canzibe Hospital Road (DR08030)	CANZIBE	R18 Million	Implementation	18 Million
MHLONTLO	Sulenkama to Tsilitwa Access Road (Paving) (From DR08020 to DR08131)	SULENKAMA	R18 Million	Implementation	18 Million
NYANDENI	From R61 at St. Barnabas Hospital to Hluleka Nature reserve	ST BARNABAS	60 Million	Planning	60 Million
King Sabata Dalindyebo	DR08282 (Re-gravelling and installation of pipes)	Zimbane to R61 Kwa Jumba	R 2 970 955,00	Planning	R 2 970 955,00

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
King Sabata Dalindyebo	DR08496 (Re-gravelling and installation of pipes)	Baziya	R 2 376 796,00	Planning	R 2 376 796,00
King Sabata Dalindyebo	DR08288 (Re-gravelling and installation of pipes)	Qunu	R 3 421 711,29	Planning	R 3 421 711,29
Mhlontlo	DR08490 (Re-gravelling and installation of pipes)	Gqeba to Swazini	R2 970 995,00	Planning	R2 970 995,00
Mhlontlo	DR08291 (Re-gravelling and installation of pipes)	Cibeni	R 2 970 995,00	Planning	R 2 970 995,00
Mhlontlo	DR08086 (Re-gravelling and installation of pipes)		R 3 390 710,58	Planning	R 3 390 710,58
Port St Johns	DR08191 & DR08192 (Re-gravelling and installation of pipes)	R61 -Mampube	R 2 970 995,00	Planning	R 2 970 995,00
Port St Johns	DR08159 (Re-gravelling and installation of pipes)	Ntafufu	R 1 782 597,00	Planning	R 1 782 597,00
Port St Johns	TR01061 (Re-gravelling and installation of pipes)	Rwantsana	R 1 783 597,00	Planning	R 1 783 597,00
Port St Johns	DR0191 (Wet blading)	Mampube	R 128 073,00	Planning	R 128 073,00
Nyandeni	DR08172 & DR08177 (Re-gravelling and installation of pipes)	Tyara	R 5 941 990,00	Planning	R 5 941 990,00
Nyandeni	DR08316 (Re-gravelling and installation of pipes)	Noxova	R 2 970 995,00	Planning	R 2 970 995,00
Nyandeni	DR18030 (Reshaping)		R 245 000,00	Planning	R 245 000,00
Nyandeni	DR08313 (Wet blading)	Sebeni	R 90 000,00	Planning	R 90 000,00
Nyandeni	DR08312 (Wet blading)		R 20 542,00	Planning	R 20 542,00
Ingquza Hill	DR08141 (Re-gravelling)	Malangeni	R 2 646 311,00	Planning	R 2 646 311,00
Ingquza Hill	DR0135 (Re-gravelling)	Flagstaff	R 2 500 000,00	Planning	R 2 500 000,00
Ingquza Hill	DR08025 (Re-gravelling)		R 3 500 000,00	Planning	R 3 500 000,00
Disasters					
Port St Johns	DR08463 (Regravelling and reshaping)	Mpande Mouth	R 959 200,00	Planning	R 959 200,00
Port St Johns	DR08029 (Wet blading)		R 27 998,00	Planning	R 27 998,00

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
King Sabata Dalindyebo	DR08033 (Re-gravelling)		R 2 041 946,70	Planning	R 2 041 946,70
Mhlontlo	DR08165 (Re-gravelling)	Qumbu to Mjilana store	R 2 449 054,54	Planning	R 2 449 054,54
Nyandeni	DR08174 (Re-gravelling and installation of pipe and Wet blading)	Mbebe to Marubeni	R2 396 693,00	Planning	R2 396 693,00
Ingquza Hill	DR08139 (Re-gravelling)	Qaukeni to Bukazi	R 1 968 579,00	Planning	R 1 968 579,00
All municipality	Household contractors	All municipality	R747 102 592	Implementation	R747 102 592
All municipality	Scholar transport	All municipality	R4 163 614	Implementation	R4 163 614
All municipality	Walking bus	All municipality	R2 261 035	Implementation	R2 261 035
KSD & PSJ	Taxi Rank Cleaners	KSD & PSJ	R1 389 837	Implementation	R1 389 837
All municipality	Animal crossing	All municipality	R551 472	Implementation	R551 472
All municipality	Animal shut-up	All municipality	R523 898	Implementation	R523 898
All municipality	Road rangers (Weekly & Weekend)	All municipality	R5 743 617	Implementation	R5 743 617
KSD & PSJ	SHE Cleaners	KSD & PSJ	R 1 075 370	Implementation	R 1 075 370
KSD	Community Safety Patrollers	KSD	R1 448 543	Implementation	R1 448 543
KSD	Artisans	KSD	R579 600	Implementation	R579 600
PSJ, KSD & Mhlontlo	NYS	PSJ, KSD & Mhlontlo	R1 021 200	Implementation	R1 021 200
Mhlontlo & PSJ	Youth Brigades	Mhlontlo & PSJ	R3 000 000	Implementation	R3 000 000
PSJ	Sunrise	PSJ	R1 524 000	Implementation	R1 524 000
PSJ	Ntlenga	PSJ	R798 000	Implementation	R798 000
PSJ	Mkhatha	PSJ	R726 000	Implementation	R726 000
PSJ	Mdlankala	PSJ	R726 000	Implementation	R726 000
Ingquza Hill	Mbotyi	Ingquza Hill	R726 000	Implementation	R726 000
PSJ	Mneno	PSJ	R726 000	Implementation	R726 000
PSJ	Dedeni	PSJ	R726 000	Implementation	R726 000
PSJ	Zixambuzi	PSJ	R1 158 000	Implementation	R1 158 000
PSJ	Rhebu	PSJ	R726 000	Implementation	R726 000
PSJ	Mngqezo Gap1	PSJ	R726 000	Implementation	R726 000
PSJ	Mngqezo Gap2	PSJ	R726 000	Implementation	R726 000

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25
PSJ	Ncitwa	PSJ	R726 000	Planning	R726 000
PSJ	Mzobotsho	PSJ	R726 000	Planning	R726 000
PSJ	Megacom	PSJ	R726 000	Planning	R726 000
PSJ	Thinana	PSJ	R726 000	Planning	R726 000
PSJ	Mthumbane concrete slab	Mthumbane	R4.3 million	Planning	R4.3 million
Mhlombu	Youth Brigades	Shawburry	R360 000	Implementation	R360 000
PSJ	Youth Brigades	Bambisane	R90 000	Implementation	R90 000
PSJ	Youth Brigades	Bambisane	R108 000	Implementation	R108 000
Mhlontlo	Scholar transport	Qumbu	57977,324	Implementation	57977,324
	Scholar transport	Tsolo	85104,125	Implementation	85104,125
KSD	Scholar transport	Mthatha	190848,942	Implementation	190848,942
	Scholar transport	Mqanduli	37697,618	Implementation	37697,618
Nyandeni	Scholar transport	Libode	135836,164	Implementation	135836,164
	Scholar transport	Ngqeleni	69166,454	Implementation	69166,454
Ingquza Hill	Scholar transport	Flagstaff	70190,028	Implementation	70190,028
	Scholar transport	Lusikisiki	85010,934	Implementation	85010,934
Port St Johns	Scholar transport	Port St Johns	53267,142	Implementation	53267,142

Please note that the department budget planning cycle starts in July for every financial year, we cannot provide budget for 2025-26. We need to prioritize/identify projects for the other financial years with our municipalities before we can finalize our budget allocation.\

ESKOM

KSD LOCAL MUNICIPALITY

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H
KSD LM Pre eng.	Pre engineering		R 1 500 000.00	
KSD Schedue 5B Pre eng.	Pre engineering		R 241 000.00	
KSD Extensions	House holds	Ounu, Mqhekezweni, Oolweni, Mdeni, Julukuqu, Manqabashani, Mangubu, Chanti, Ngweni,Old Lindile, Highbury Ext, Highbury View, HighburyDukathole,	R 17 850 000.00	595

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H
		Highbury Qadulele, Ncambele Mdeni, Ncambele Lalini.		
KSD Extensions Link line	Infrastructure		R 2 243 479.00	
KSD Type 1 infills	Infills (households)		R 1 560 000.00	200
Mqanduli Wards Ext Link line	Infrastructure		R 8 750 000.00	
Sappi/Xhonaqora 22kV network to three phase fox conductor Swer upgrade.	Infrastructure		R 10 965 218.00	
Sappi/ highburry 22kV feeder bay	Infrastructure		R 1 500 000.00	
Sappi/ highburry -18km 3phase mink conductor 22kv link line from highburry	Infrastructure		R 9 000 000.00	
Thornhill / Umthatha dam 11kv (upgrade aprox. 5km)	Infrastructure		R 1 869 566.00	
Total (KSD LM)			R 55 479 263.00	795

NYANDENI LOCAL MUNICIPALITY

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H
Nyandeni local Municipality Pre-eng (2025/26 Plan)	Pre-Engineering		R 1 200 000.00	
Nyandeni Schedule 5B Pre Eng	Pre-Engineering		R 289 875.00	
Nyandeni Type 1 Infills	Infills		R 780 000.00	100
Zibungwini feeder bay (2023)	Infrastructure - Sub		R 2 500 000.00	
Zibungwini Link line from (2023)	Infrastructure - Line		R 7 000 000.00	
Mjika / First Falls / Mafini X 2 feeder bay @ Nyandeni LM	Infrastructure - Sub		R 5 100 000.00	
Nyandeni Ward Ext Link Line and 2 x Regulator	Infrastructure - Line		R 12 952 173.91	-
Nyandeni Ward Ext Ph 1	Households	Canzibe/Mpundweni -B , Mgonondi/Nqanda-A , Bomvana-B/Nomadolo , Bomvana-C/Nomadolo , Nkantsini/Lujizweni No 4 , Bomvana-E , Nomadolo/Bomvana-F, Mazizi-B/Sizane , Sizane/sizani , Welese/Bomvana-D , Mthokwana/Mtokwane , Mthokwana/Mpindweni-G	R 10 470 000.00	349

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H
Zibungu Substation 132/22KV 2X20MVA S/S Pre-Eng	Pre-Engineering		R 6 638 916.00	
			R 46 930 964.91	449

MHLONTLO LOCAL MUNICIPALITY

Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H
Mhlontlo Pre-eng (2025/26)	Pre-Engineering		R 946,132.00	
Mhlontlo Schedule 5B Pre-eng	Pre-Engineering		R 241,000.00	
Mhlontlo Wards Extensions	Households	Trako, Upper Gugwana & Gabazi	R 12,000,000.00	400
Mhlontlo Wards Extensions Link Line	Infrastructure Line		R 8,600,000.00	-
Total			R 21,787,132.00	400

PORT ST JOHNS LOCAL MUNICIPALITY

Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H
PSJ Ext	Households	Nkwilini	R 5 071 500.00	140
PSJ Exts Pre-Engineering (2022/23 Plan) & Admin fees	Pre-engineering		R 775 356.00	
Total			R 5 846 865.94	

INGQUZA HILL LOCAL MUNICIPALITY

Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H
Ingquza Hill Area Extensions Ph 3A 2021/22 Electrification Project	Households	Mdikane and Malizole	R23 582 475.00	200
Ingquza Hill Area Extensions Pre-Engineering (2022/23 Plan)	Pre-Eng.		R 1 569 750.00	
Ingquza Hill Schedule 5B Pre-Engineering	Pre-Eng		R 231 990.94	
Ingquza Hill Type 1 Infills	Infills		R 941 850.00	100
Total			R 26 326 065.94	300
OR Tambo DM Total			R 136 611 391.91	2 084

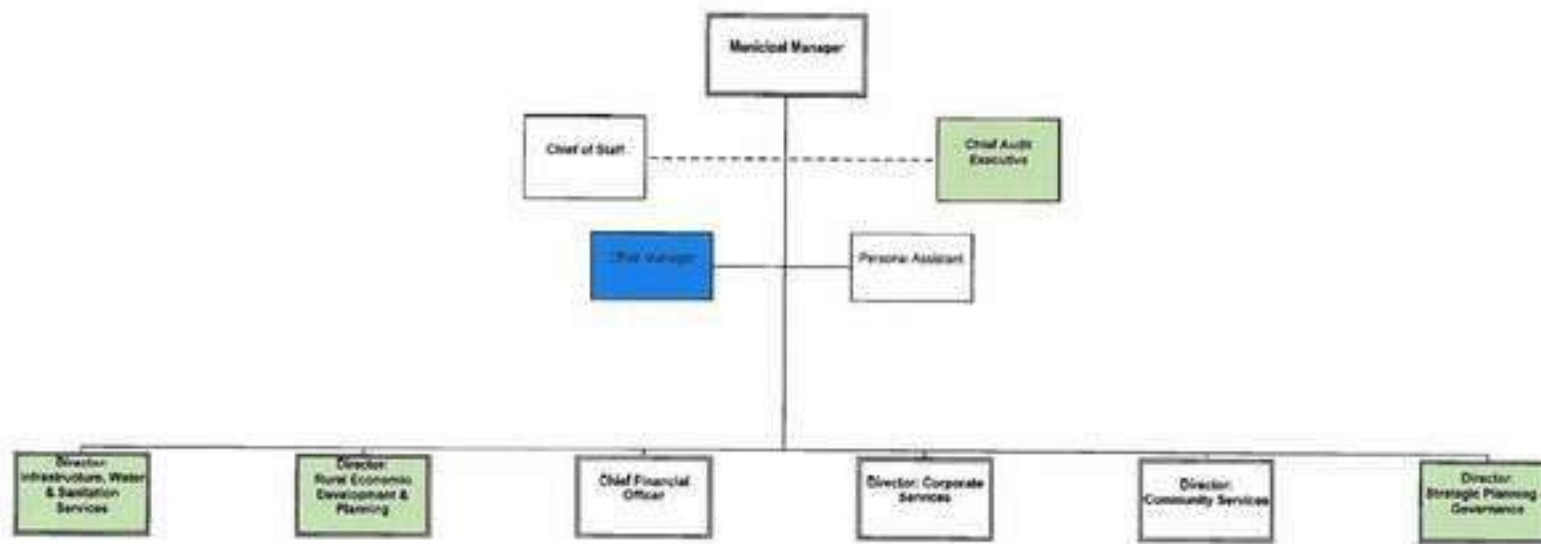
REVIEWED 2024/2025 INTEGRATED DEVELOPMENT PLAN ANNEXURES

- Reviewed Integrated Development Plan
- Performance Management Policy Framework

ANNEXURE A: ORGANISATIONAL STRUCTURE



O.R. TAMBO DISTRICT MUNICIPALITY APPROVED MACRO STRUCTURE



ANNEXURE B: IDP, PMS & BUDGET PROCESS PLAN



O.R. TAMBO DISTRICT MUNICIPALITY

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03 May 2024

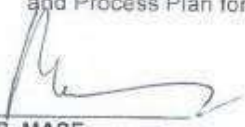
RESOLUTION EXTRACT OF A VIRTUAL SPECIAL COUNCIL MEETING HELD ON TUESDAY, 30 APRIL 2024 AT 18:00

AGENDA ITEM: 8.1.9

REPORT TITLE: AMENDMENTS TO IDP, PMS & BUDGET PROCESS PLAN

The Council Resolved: –

1. TO Approve the proposed amendments to the IDP, PMS & Budget Framework and Process Plan for 2024-2025.


MR. B. MASE
MUNICIPAL MANAGER


CLLR. N.Y. CAPA
COUNCIL SPEAKER

ANNEXURE C: SUMMARY ISSUES FROM COMMUNITY ENGAGEMENTS

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
Nosiqhamo Pezisa	Ward 20	IWS IWS IWS IWS IWS Nyandeni LM DOE	• No access to Water Ntsundwana Scheme non-functional • Water scheme did not cover all villages when the scheme was tested • The Borehole is not functional there is no source of water • The borehole in Nkanunu is not functional • Sanitation required for the new infill sites • No Community Hall in the Ward • Sandi High School does not have access to water	• The matter will be referred to the General Manager of Infrastructure Water and Sanitation (ORTDM) • Matter will be referred to IWS • The matter will be referred to Gen. Manager IWS. • The matter will be attended by Nyandeni LM • The DOE will attend to the matter	
Mampongashe Sthembiso	Ward 8	IWS	• Sanitation - A list of full toilets was submitted (Sludge sucking progress) • Moyeni Village Sanitation	• The matter will be attended by ORTDM	
Mthuthuzeli Ntshiba	Ward 10 – along N2	IWS	• Non-access to water led to community protests in ward 10. Sibangweni village • People make their tanks full of water through illegal connections in Ward 10. No knowledge about the volume of water lost through	• The ORTDM must attend to the matter • Ward Councilors should make awareness • IWS must attend to the matter	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR**NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL**

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
			• Water leaks. • A proposal that the Rosedale water scheme should not supply only one ward • Water from Lurashini were enough to feed the ward • Water consumed by the Dan's Country Lodge and water were re-directed to Dan's Country Lodge. • Request for Emergency Housing • Crime Activities – Robbery • Request for High Mast Lights as crime was very high in the Ward	• IWS to attend to the matter • General Manager IWS must attend to the matter • IWS to attend • ORTDM • SAPS to attend to the matter • Nyandeni Local Municipality	
Nokulinda Mabhoza		ORTDM Eskom ORTDM ORTDM	• Water Scheme from Cwele to Bandla is nonfunctional • water scheme to be refurbished • Sanitation for the infill sites • 220 houses with no toilets • Electricity in the new infill sites • Houses – No RDP Houses • Only Disaster Emergency houses were constructed and were in complete the contractor had abandoned the site.	• IWS to attend • IWS • IWS • Eskom to attend to the matter • IWS and Disaster to attend • ORTDM • IWS • The request will be sent to ORTDM	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
		ORTDM	- Communities had finished repairing the houses on their own and will the ORTDM refund the community - Protection of Springs in the village		
Nosicelo	Ward 17	ORTDM ORTDM ORTDM Eskom ORTDM Nyandeni LM ORTDM ORTDM	- No Access to water in - No RDP Houses - Sanitation in new and old houses - Electrification in Mabhoza - No water Carting for the Funeral - Sludge Sucking - Access Road Dumazulu to Mdaka - Disaster Houses not yet complete (2) - Disaster House were left at the Slab phase	- IWS - Human Settlement - IWS - Matter be referred to Eskom - IWS - ORTDM - ORTDM - Matter to be attended by ORTDM	
Nokuphumla Langa	Ward 16	Nyandeni LM Eskom Human Settlements	- Commended the Municipality about water tanks that were left full. - Access Road to Mafini was budgeted and was left incomplete - Didi village does not have access roads and Electricity - No RDP Houses	- ORTDM - Nyandeni - Matter will be referred to ESKOM	
Dabs Meli Mxenge Elderly in Nyandeni	Ward 8		Commended the presentation by the Executive Mayor	- Appreciation - IWS to attend	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
		ORTDM Eskom	• No access to water in the village • Commend that the water tank is now complete • Illegal connections and the communities were not aware that there were negative consequences of illegal connections. • Commended the explanation of the Financial year • Proposal that the municipality install meters for those who had connected illegally • The infill sites request water and Electricity • RDP houses constructed for those who don't deserve	• Those who can afford to pay for water will be billed • Commended welcome • Matter to be referred to Eskom • The Local Municipality must refer the matter to Eskom	
Nolizwe Jojo	Ward 7 Thabo Mbeki Village	ORTDM ORTDM	• Roofing for Housing • Request for the House • State of current housing in the flooding area. • Cllr. Said Ms. Jojo to call Helen Saul's August • She is now renting the house • In 2014 registration for RDP housing and questions were raised as to when will ORTDM construct the houses. • The Toilets are now full.	• The proposal that the private sector should also be consulted • This matter must be attended by the Ward Committee and Ward Councilor • IWS • The Ward Councilor had attended to the matter • He will meet Nolizwe	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL

Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
		ORTDM ORTDM	- The situation was very bad people had to go to bushes when need ablution facilities. - No access to water, the tank is no longer filled by the Municipality. - Employment opportunities		
Mrs. Mxiza	Water 9	ORTDM	- No access to water only Sofa constructed (Taps) - Sanitation – Sludge sucking at Mchoncho was done - Additional toilets were constructed - Commended the visit by the Councilors doing monitor of the sludge sucking	IWS	
Mrs. Sihewula	Thabo Mbeki	ORTDM	- RDP Housing – request - Employment of volunteers - Approved for housing not yet constructed - Request – Housing as they were renting	- The request will be attended by the Ward Councilor - ORTDM	
		ORTDM	- Water Carting to funeral - Taps to be installed in identified houses - RDP Houses were constructed for Libode employees - Assistance to small Hawker - Shelter for hawkers - Quality assurance for	- ORTDM - The matter will be referred to REDP section	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
Madwantsi	Ward 12		• Commend construction of toilets • Water for the new infill Sites from Ngolo • Tap for new infill	• ORTDM	
Lwando Gwelani	Ward 10		• Drug abuse by Young people in the village • EPWP Programmes must be implemented to create employment opportunities • Assistance in creating employee opportunities for young people • Cooperative development • Assistance for people in Saza • Access Road to Litholi	• The matter will be referred to REDP	
Nana	Ward 8 Moyeni Cllr Mpongwana		• RDP House • Access to water • Sanitation no VIP toilets in Moyeni (old zinc toilets) • Young People to be employed and the creation of working opportunities • Concern about the Nepotism • RDP Houses	•	
Phumzile Ntshuba	Ward 20	ORTDM	• Sludge Sucking for two villages • Housing • Disaster Housing	• Communique to be sent to ORTDM	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
		ORTDM	- No access to water - Protection for the Spring in the village - Filling of Water Tanks and these to be refurbished		
Nqeto	Ward 17 Ludaka		- Electricity from Noxova, Madeline project not complete - The Dam causes danger and children drowned in Ludaka. The community requested the municipality to close the dam - Access road to Ludaka no car is moving in rainy days - Unable to carry dead bodies to Mortuary	- Matter must be referred to ESKOM - Matter will be attended to by General Manager - The Nyandeni Local Municipality will attend to the matter	
Nojo Sapho	Marheweni	Eskom	- Commended explanation made by Hon Executive Mayor. - Housing not yet constructed - Electrification of the new infill site	- The matter will be attended to by ORTDM - The Nyandeni Local Municipality will attend to the matter	
Nolungisile Sigidi	Ward 20	Nyandeni LM	- Access Road - Access to water pipes were destroyed by a contractor doing road - Request for access road no access to school and health facilities	The Local Municipality will attend to the matter	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL

Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
Sizwe Ngwaneni	Ward 10 Lurasini		• Access Road – graveling was done in the ward • Request that the period of employment for plant operators be increased • Maqanyeni road • Vezamandla village do not have electricity • RDP Housing – not completed by certain contractors – • Sanitation constructed in the ward 820 • Request for Sanitation of the new infill sites	• A list of the new infill sites must be submitted to the Ward Councilor • The matter will be attended to by ORTDM • Proposal to be given to Mkhondo for ward 10 • Access Road and Electrification will be attended to by Local Municipality • A list of the infill sites must be submitted to the Ward Councilor	
Lwazi Mqikwa	Ward 11		• Sanitation – no toilets as the population was increasing • Sludge Sucking request in Ward 10 • Disaster Houses not yet completed • The dignified contractor did not complete the houses • Temporary structures to be replaced by new Structure	• A list of toilets and Houses must be attended to by the Ward	
Ntwana Yolisa	Ward 11		• Commended the Executive Mayor as the delegation was sent there is progress	• The community must assist so that the owners of the block yards install meters	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
			- Challenge about the operator not working thoroughly - Concern water filling in the tanks not enough - N2 Zipunzama pipeline that to join drain raised as a concern - The timeframe for people to stay in temporary structure and when will the ORTDM construct the proper structure		
Khanyisa Sogoni	Ward 6		- Sanitation for the new infill sites - Municipality in Nyandeni in Ward 6 some villages do have access to water - The challenge was the maintenance of the water scheme - Mgwwenyana village – The dam to be refurbished - Mngwenyane Clinic to be supplied with water as the borehole was not working - Ward 6 – 21 Emergency housing completed - Mgwenyatha 50 Houses is now in progress - Access Road maintenance as damaged by water	- These matters will be attended by the Ward Councilor and be referred to the ORTDM - Issue be attended by DOH - The Municipality will attend to the matter	
Sinethamba Bhaqekile	Ward 6		Access to water in Mgwenyane		

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL

Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
			• Spring-protected and other houses do not have access to water • Proposal that Majola dam be looked at. • To use water from Bhoms by protecting the Spring • Constructing of the Temporal structure		
Tshomane Dangazele	Ward 9		• Access Road in Vezamandla request for blading • 65 Houses with no electrify • Clinic in Vezamandla • Concern regarding the issue of installing water and there is no electricity in Misty Mount	• The Local Municipality will attend to the matter	
Nozibele Jama Jam	In Ngolo		• Construction of the borehole in Ngolo • The issue of illegal connections • No toilets • No sludge sucking	• The matter will be attended by District Municipality • Sanitation and sludge must be attended by the District	
Mr. Tembani	Ward 9 Misty mount		• No access to water • No Clinic • RDP housing • Concern Mr. Nqweniso destitute with no access to decant house • Vezamandla to Mgcakeni access road	• The matter will be attended by the District • Clinic will be referred to DOH • Access Road must be referred to Local Municipality	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR					
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL					
Name of community member	Area/ward/village	Department Affected	Issues Raised	Responses	Progress
			Commend of the reporting done by the Executive Mayor and there is no funds returned to the National Treasury		
Mr. Zide Vuyisani	Ward 8 Mampengwini		- Access to Water for the new infill sites - Access Road in Manfengwini - Other areas not covered in the road maintenance programme - The drainage system to be considered - The new infill sites should have an access road - Sanitation – request for sludge sucking - Houses for the destitute to be looked at	- ORTDM - NYANDENI LM	
Vusumzi Ntloko	Ward 7		- Proposal – Mkunjati Road not being completed due to fuel as there was no person to authorize fuel - Marhweni Community Hall to be roofed and be utilized for Rd Shows next time		
	Ward 35		- Booster pump from water from Thornhill at Mbabane from Mandlovini, Lalini and Khwenxura - Mandlovini Electrical pump - Khwenxura electrical pump - Mandlaneni diesel pump - Mahodidni electrical pump	These matters were referred to the General Manager IWS	

CONSOLIDATED IDP ROADSHOWS ISSUES FOR 2024/2025 FINANCIAL YEAR
NYANDENI CLUSTER NO 1 - MT NICHOLAS SCHOOL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
			• Ntlekiseni diesel pump • Mtebe diesel pump • Kwenxura hand pump • Qokolweni hand pump, phantsi kwezawe ka Tata Mazi • Ngcwala spring water protection • Ingqasho ye pump operators ezimbini • Yase mtebe 2 Mahodidni		

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
From the Floor	Mthatha Town		• Sewerage or Water leakages next to Spur	• The area will be visited by IWS officials	
Mrs Gididi	Ward two		• Concern regarding electricity • Commended presentation • Concern on the dangers of illegal connection to the Electricity • Certain person connects electricity illegally and connects to the neighbor.	• The matter must be referred to Eskom • The matter must be sent to Eskom • Matter reported to the KSDLM	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mbuysieli Ruba	China village w 31		• Concern regarding the issue of Water in China or Moyeni • No access to water for 4 years • Engine installed and working with Diesel. • The standard of pipe no proper flow of water • Community buying water • Proposal that, • Pipe are now damaged • Lukhwethu Water scheme and the village to be included • Is the monitoring and evaluation done by the District Municipality?	• Change the Diesel engine to Electrical • The matter must be attended by the General Manager	
Thandiwe Gwebha	Ward 2		• Commanded presentation by Executive Mayor • Concern about the issue of Housing and the registration of beneficiaries	• • • Human Settlement must attend to the issue	
Aseza Chopiso	Ward 19		• No access to water • Access water from the river – no it has been affected by the Lukhwethu Water Scheme	•	
Mr. Ndamase	Ward 2		• Makopola • Sewerage Mchantu	• Monitoring and Evaluation must be done	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			- Monitoring and evaluation - Mchathu sewerage leakage - The size for the pipe to be augmented		
Mr. Yongama	From Phase north west		- Reservoirs are not operational and the pumps - Concern about water non-availability of the water cut or tankers to assist areas with no water	There should be Initiatives to resolve the issue of water supply to other communities	
Mr.	Ward 15 Zamukulungisa in phase		- Street names in KSD LM - Mthatha streets with no marks and lines and these not maintained. - Concern about potholes and the drainage system in town	- The KSDLM should attend to the matter - An SLA must be developed between KSDLM and ORTDM	
	Sibabalwe		- Concern about water leakages damaging the yard and stop nonsense - Water flowing to the houses	An official will be sent to check Official	
Nomthandazo	Ward 3 in KSD in Qumbu Place Mdlekeza		- No respect by the District Municipality - Water rationing no communication is made - Water not purified - Communication when water is stopped by the Municipality - In Mayaba Street – Sewer leakages	Communication with Ward Councilors and War Committee be strengthen	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			• A proposal was made that the infrastructure must be transformed in Ngangelizwe • Water spillages to be maintained by the municipal employees and they require kickback when fixing water leaks. • Concern about the indigent communities		
Mr. Yandile Mgabalala (operator of the borehole)	Ward Xhwili village		• Concern about the issue of Boreholes • Air filter was stolen • Vandalism of the infrastructure	• Community awareness must be made	
Gcina Ngotya	Ward 35		• Maintenance Booster Pump • Mbane and Mdlovini • Khwexurha • Windmill with no water • Employment of operators	• OR Tambo District should attend to these matters	
	Xhwili –		• The booster pump not working • There is a need for refurbishment	• The General Manager IWS should attend to the matter	
Siyabuyelela Ngwenze	Ward 31 (Xhwili)		• Ngaphezulu • The Water Tank is no longer filled by the Municipality • Water was very much dirty	• Water and Sanitation Unit must	
Volunteers	Ward 3		• Access Road	• KSDLM must attend to the matter	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mr Mjucu	Ward 4 Ilitha village		• Burst Water pipe in Ilitha • Water leaks – damaging the access roads	• ORTDM Official must attend to the matter	
Ona Funani	Ward 1		• Concern regarding the incorporation of Ngangelizwe • The sewer project has not yet been handed over • Employment of local people and the District did not intervene • The contractor was not introduced to communities	• • • • The matter will be addressed with Ward Councilor and ORTDM	
Qingqiwe Mthabazana	Ncise Ward 10		• Housing – 261 • Disaster Houses • Matshongwe access road • No Bridge • Benefiting of local communities in the municipal projects • EPWP programmers and the creation of employment opportunities	• A list of the beneficiary of the house must be submitted • Access Road was the function of the Local Municipality	
Unathi Wewana	Ward 39 Jojweni		• No access to water as of last year from the borehole	•	
Dlamini Gwiji	Ward 2		• Damages of water pipes	• The municipality to employ people to guard against the tempering of the water pies	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Monwabisi	Ward 8		• Informal settlements in Ncambedlana • Request for Housing in Ncambedlana as the temporary shelter burnt out	• Human Settlements must deal with the matter	
Mhatheli Ntloko			• Registration for Housing not done	• Human Settlements must deal with the matter	
Mr. V. Magadla	Ward (Ngobozi)		• Issue of illegal connection • Mdlekeza Sewer spillages	• IWS Department must attend to these issue	
Nongcungu	Ward 2		• How to fight poverty • To improve the skills of local people and provision of training and create job opportunities • Development of Sports activities and sport ground • Parks and playing grounds in Waterfall • Fencing of the Park and ablution facilities	• REDP section must be contacted regarding the matter • DSRAC must attend to the MATTER • DSRAC must be contacted pertaining the matter	
K.K. Maxhambela	775 Madikane Silverstone		• Infrastructure development for the swimming pool and the Rotary Stadium Athletic Track • The Soccer field improvement • The Tennis Court to be revamped • Sports development initiatives for young people	• DSRAC must be contacted pertaining to the matter	

KING SABATA DALINDYEBO CLUSTER NO 1 – ROTARY STADIUM					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			Set aside a budget for Sports and recreation		
Ms.	Mthatha East		- Commended the IDP document done by the Office of the Executive Mayor - The presence of the Executive Mayor - Issue of the Forest Filthy - Mchathu Filthy and issue of the Forest The EM Should make a follow up on the matter - Sewerage or Water Spillages - No Road in Mthatha East - Tarring of the Street in Ngangelizwe - Commended the visibility of the Executive Mayor	- Appreciation by EM - The Executive Mayor will make a follow up	
Mrs. Tshalu	Ward 2 (Ngangelizwe)		- Commend the work done by EM - Issue of the Water Spillage in KSD - Electricity and the Bills that should be looked at - Merging of the KSDLM - Issue of looking at the rates for the old people consider the status of indigence	EM to contact the Executive Mayor of KSDLM regarding the issue of Electricity and Rates and services	

PORT ST JOHNS CLUSTER NO 1 TOMBO HALL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
C. Mngqolo Nontsha Mdingana	04		• Access Roads in severe condition • Request for sludge removal (VIP toilets are full) • Flood lights • Households without houses, yet houses were approved in 2020 • Extension of taps • Maintenance and security, including fencing of Tombo Hall • Soccer field without toilets and lights • Unfinished slabs for houses since 2011 • Request for close monitoring of projects • Not everyone is benefiting from the construction of project, which causes infighting between community members. • Bolani and Hlamvana do not have access to water at all including from the river, request for emergency water provision	• The matter will be referred to PSJ LM • ORTDM	
Vuyokazi Mahlabeni Mthuthuzeli Major Rusha	7		• No access to clean water (Luthuwe, Mantusini etc) • Municipal trucks do not refill water trucks • Even funerals do not get water provision	•	

PORT ST JOHNS CLUSTER NO 1 TOMBO HALL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
			• Homeless people due to 2023 disaster incidents. A promise was made for temporal structures, but were never delivered • + -800 households don not have to toilets • School toilets are full, request for emptying (Luthulo JSS) • Request for RDP houses for homeless people. • Request for additional trucks for water carting (only one truck is servicing PSJ). • Request for Construction of sports grounds (a promise for soccer and netball poles, and kits was made but never delivered).		
Simamkele Zakombe			• Community hall is vandalized • Certain areas do not have access to water within the same village	• The matter to be attended by PSJ LM	
Nomandla lango			• Request for toilets in Newlands • No Roads • No electricity • No RDP houses	• The issue to be attended by the affected Department, DM and LM	
Totwana	4 and 3 (because of demarcation)		• Incomplete human settlement projects, houses are left without access to water and electricity	• The District must attend to the matter •	

PORT ST JOHNS CLUSTER NO 1 TOMBO HALL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
	Two wards in one village		- Contractors constructing different types of toilets, i.e Slab and Zink toilets. Causes conflict amongst community members. - Toilets are full, and request for sludge sucking by the municipality.	The matter to be attended by the ORTDM and Ward Councilor	
Mrs. Mthakathi			- Request for Toilets - Request for Houses - Illegal connections– to Eskom Lines - Inclusion of young people in EPWP program	- Eskom to come and check	
Cllr Madotyeni			- Ntsila and Butho Water Scheme does not provide water - Ludalasi Water scheme continuously vandalized – diesel get stolen - Request for water Carting - Toilets for new extensions including Newlands - RDP Houses and Temporal Structures for disaster victims (9 were approved but never delivered) - Matshona Household was a disaster victims in 213, house was build but never completed	ORTDM To attend to the matter	
Cllr Marogo	2		- All 14 villages do not have access to water - Water carting in funerals, despite request being made	There was a pipe burst due to disaster and flooding which affected	

PORT ST JOHNS CLUSTER NO 1 TOMBO HALL

Name of community member	Area/ ward/village	Department Affected	Issues Raised	Responses	Progress
			- Fix Document (Mthalala is ward 4 and Noduva is ward 1) - Contractor on site for construction of hoses though they are few for the entire ward.	Nkqwilini Village. Issue of water tanks is being attended	

MHLONTLO LOCAL MUNICIPALITY CLUSTER NO 1 QUMBU TOWN HALL

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Magxaba	9 10		- Shaw burry residents have not had access to clean water since 2019 - Mdeni residents never tasted clean water - Almost the entire ward does not have access to clean water - Toilets are collapsing, requires to be newly built - Even from the old toilet project, not every household got a toilet facility - Residents from Ngwenyama village request for everyone to have access to sanitation - This causes tension and conflict among community members. Even the old toilets are now full. 168 households from the villages - RDP slabs that were constructed long time ago. It is now causing injuries to children and community members,		

MHLONTLO LOCAL MUNICIPALITY CLUSTER NO 1 QUMBU TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			- Request electricity for new extensions - Request for support and assistance by ECDC		
Lindiwe Mbanga	13		- Sanitation toilet A&C is progressing. - Sludge Sucking - The whole village does not have access to clean water. This has been the issue for the last four (4) years. - Slabs for RDP houses were constructed in 2010, and up to date there is no progress or hope of progress	•	
	Ward 14		- There is no access to clean Water - Request for fixing of engines of the water scheme or boreholes in the ward - Request for RDP houses in the ward - Request for construction of roads, as roads in the ward are in a dire state and affects children attendance to school especially in raining days - Request for completion of sport field that was never completed	•	
Templeton Nonkanyane	15 Qumbu Town		- Fix water and sanitation infrastructure in Qumbu, as the whole town is confronted by water leaks and sanitation spillages. - There are no ablution facilities in town - Request for redirecting of river water in Mgcwetshini as floods from the river destroy houses.	•	

MHLONTLO LOCAL MUNICIPALITY CLUSTER NO 1 QUMBU TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			• Create more job opportunities, like EPWP • Roads are very bad and there are no bridges in the ward		
Sibongile Matyumza	16		• Have challenges with access to clean water Issues • Balasi Water Scheme Generator is not working, therefore affecting the interrupted water supply. • some trenches were dug for the construction of RDP houses, since then there has never been any further action. • People were promised water tanks by the District but never delivered • Request for sludge-sucking and houses for those who never got them • Disaster Victims were never provided with any type of support • Request for electricity supply in New Extensions • Water Carting is inadequate and inconsistent, especially for funerals • Request for Tar Road for a road connecting Maclear and Qumbu	•	
Khangelani Bontsa	17		• The ward does not have water • There are homeless households, yet • they got approval for RDP houses a year ago • There are no access roads, therefore affecting school attendance of children	•	

MHLONTLO LOCAL MUNICIPALITY CLUSTER NO 1 QUMBU TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Yongama Guqa	23		• Request for fencing support for farmers • One Village has access to running water in the ward (Xhokomfeni). • Balasi Water Scheme Generator is not working • Mbentsa never had running water • In 2012, the ward was visited by then Human Settlements MMC who promised a temporal structure delivery for a most destitute household Xwayi Household), and a permanent structure was scheduled to be completed in 2014, but none of those has ever happened. • Ward is directly affected by phases one and two of the housing project.	•	
	11		• Request for Water • Request for Toilets • Request for Community Hall • Request for a Sport Field • No electricity for new households resulting to illegal connections	•	
Noza Matyolweni	15		• Old Houses for Older Persons (30 Pilot) project never took place. • New Constructed houses do not have access to sanitation	•	

MHLONTLO LOCAL MUNICIPALITY CLUSTER NO 1 QUMBU TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			• The 500 Houses project never gets finished, such that houses are getting vandalized. Some slabs were never built. • Houses with water tanks do not get water, even from water cutting • Request for the start date of approved houses for 2008 and 2009 disaster victims houses as their beneficiaries were sensitized of approval in 2023		

CLUSTER NO 2

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mr.Mjali	Ward 4	Water & Sanitation ORTDM	• Budget for water was presented, a contractor was introduced to the community but up to this day there is no water in the ward. • New households do not have VIP toilets	• A contractor is onsite	
Siphamandla Zibonele	Ludeke Ward 2	Water ORTDM	• Installed Borehole to supply Ludeke, Mseleni & Gqweza. At Ludeke & Gqweza villages there was never water supply. At Mseleni water was available only for a short while. • @ Ntsonyini /Ngqongweni water scheme there is no progress.	• The project was constructed during the drought season as a short term intervention. They are all known and as such a service provider has been appointed to redrill.	

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		Nyandeni Local Municipality	Access Road @ Mseleni and Gogogo. Zaga access road is in a bad state and is used for criminal activities.	Access roads are a function of the LM and will be forwarded to Nyandeni LM	
Luyanda Mdudu	Mangcwanguleni Ward 5	Water ORTDM	3 Boreholes were drilled by the Islamic church but the project is not complete. Request ORTDM to intervene. - Ages ago there was a promise to extract water from Umzimvubu dam but till this day there is no water in the ward.	Contact number will be taken and a follow up will be done. DWS is funding the project and the project is under construction	
Onke	Ward 5	ORTDM	Is the borehole presented meant to supply the whole ward.	Mhlanga plant is being upgraded	
Nokuphiwa Zondwayo	Ward 2	ORTDM	- Taps do not have water - VIP toilets in new households and request new toilets as those currently available since 2021 are dilapidated	Submission on the VIP toilets to be constructed is awaited by the DM from ward Councilors	
Mzwandile Ndamase	Ward 4 Mhlanga	Nyandeni Local Municipality	There are no access roads in the ward.	From the 16 to 19 April 2024, the Nyandeni LM will be conducting Roadshows where all issues on electricity & access roads will be responded to.	
		ORTDM	- More than 2 years without water - ORTDM has failed the communities		

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		ORTDM	What is being done about Ntlangano Tourism site	There is funding provided by DEDEAT FOR Tourism plan and Nayndeni Smart Village also planned for Tombe. So the plans are in progress.	
Nowelile	Mdubeni village	ORTDM	No water at all in the ward		
Andile Hanise	Ward 31	Water & Sanitation – ORTDM ORTDM	- There is no timeframe for the construction of the water tank in the ward as presented. @ Chophetyeni dam – water is dirty and has a foul smell. - Mhlanga dam is full, but Mr. Willy does not release water for the community. He instructs the water operator to close the dam. - New households do not have VIP toilets and no taps	The water tank will be elevated to supply the whole ward. At Chophetyeni water is not enough to supply the whole ward. In the meantime water is being rationed.	
Thembalam De Klerk		ORTDM ORTDM ORTDM	- Request water & Sanitation - No ambulance in hospital - Request that all sector departments be part of this gathering so they can respond to queries concerning them		
Bongisa Bhodoza	Mphangala ward 4	ORTDM	- Request for sludge sucking - No water in the ward. Taps are dry and no taps at all in new households - Electricity in the whole ward		

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
PORT ST JOHNS CLUSTER NO 2 – WOODS COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mkhuseli Fono	Ward 9	Human Settlements	- The report reflects the houses built in the ward as in progress yet on the ground there are only 22 slabs. - In 2017 a house was built for a disabled old man but it was never handed over, now the owner is deceased.	When houses are to be constructed, certain phases have to be completed, including Inception, Geotech, design and lastly submission of designs to NHBRC. This process takes at least 3 months. The 1st phase was completed in November @ ward 9, then there were delays due to heavy rains. The plan is to compete a few units before the elections.	
		ORDTM	@ Bizana water supply only lasted 3 days, @ Chabasa it only lasted 3 months. Till this day there is no water in the villages. @ Mkanzini village only a few people have access to water supply. Request boreholes for all ward 9 as the short term intervention.	- The standalone schemes were constructed to provide short-term relief. This was done as an intervention for Drought Relief. - Long-term relief will be provided in time with Regional Schemes through WSIG. - Ntsonyini/ Ngqongweni Regional Water Scheme is under construction doing abstraction towers that will be able to supply all the villages. Water Treatment	

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
				Works is also in the pipeline. This will supply PSJ LM and a portion of Nyandeni LM. • There is a budgeted amount of R23 Million for 2024/25 financial year for all 5 LMs for the drilling of boreholes. • There is also a high level of theft and vandalism in water schemes.	
		PSJ LM	• T19 was affected by disaster. The road is not accessible at all.	•	
Luvuyo Fikeni	KuQhala	ORTDM	• Taps have been dry since March 2018.	•	
Khanyisa Makhasi	Mbabalani Ward16	ORTDM	• The report reflects that there is water even though there is not even a drop. Request the protection of springs and that should not use generators since they get stolen. • In the ward they have Tselezo river which does not dry out in all seasons.	•	
Ntozakhe Ndabeni	Bizana	ORTDM	• There is no proper water system. The project reflects as completed but the reality is that only a pipe was installed. • Toilets are full.	• Communities are advised to compile a list of all the households with full VIP toilets. The lists should be submitted to the MMC in ORTDM through the Ward Councilor. A separate list of new	

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
				extensions should also be compiled and submitted.	
Mr. Mpukwana	Ward 16	ORTDM	Is Ntsonyini/Ngqongweni water scheme functional or is it still to be constructed		
Mamela Xhego	Magumbini Ward 9	ORTDM	- There is no water in the village, the engine is there but there is no water supply to the village. @ Magumbini & Qhaga village the community requests Jojo tanks		
Thembisa Malgas	Ward 5	ORTDM	Some areas in the ward do not have access to water.		
		ORTDM	Toilets are full.	A contractor that was previously appointed to refurbish ponds in PSJ Town was terminated due to slow progress, a new contractor has since been appointed. About 10 Million has been set aside for this project for 24/25 Financial year. Designs for the Waste Water Treatment Works are in progress and the site has been acquired. The Department of Environmental Affairs has agreed can go ahead.	

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		ORTDM	• There was a disaster and houses were damaged. Nothing is done till today. The community requests that completed projects be monitored to check if they are functional. • Ms. Malgas's house was affected by lightning and electricity was affected.	• In 2021 applications were done for temporal structures, and the project is in progress. A list of beneficiaries who are still waiting for temporal structures should be submitted to the DM. • The details of the victim should be submitted to the Ward Councilor in order for the DM to take action.	
Mr. Mfuneko	Ntyatyambo Ward 16	ORTDM	• There is no water in the village. The community have lost hope in Ntsoyini/Nggongweni water scheme because it is too far, Umzimvubu river is closer.	•	
Noluvuyo	Mkhanzini Ward 9	ORTDM	• The community experiences frequent water cuts because the generator runs out of diesel.	•	
		ORTDM	• T191 was affected by disasters. The community requests Ntengu access road to be re-graveled.	•	
		EPWP	• Request that the stipend for EPWP employees be adjusted to at least R1500 monthly.	•	

NYANDENI LOCAL MUNICIPALITY CLUSTER 2 MARHUBENI CHURCH					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		ESKOM	Some households do not have electricity. Others were given solar panels but the batteries are not working.		

CLUSTER 2 MHLONTLO LOCAL MUNICIPALITY TSOLO TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Vathiswa Matshanda	St Cuthbert's Ward 3		High rate of unemployment		
		Mhlontlo Local Municipality	Ngcolosi – bridges and upgrading of access roads		
		ORTDM	Request assistance to start a business of spring water	Traditional councils and LED IN Mhlontlo LM should be consulted on the Siphethu spring water project.	
Ntombentle Mdanga	Crossbow Ward 6	ORTDM	No water for months in the ward. Only one truck assists in water carting		
		Housing	RDP Houses	Mhlontlo 151 and 619 projects with ... houses to be built, these will be done by ORTDM and more will be done by the department. A list of house headed families should be submitted to ensure that an intervention is done as soon as possible.	
Sandile Qum	Ward 6	ORTDM	No water in the ward		

CLUSTER 2 MHLONTLO LOCAL MUNICIPALITY TSOLO TOWN HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		ORTDM	• Request Waste bins around town	•	•
		ORTDM	• No toilets	• Water borne sewerage project which is at about 95 % complete	•
		Human Settlements ORTDM	• Request RDP Houses	• Mhlontlo 151 and 619 projects with ... houses to be built, these will be done by ORTDM and more will be done by the department. A list of house headed families should be submitted to ensure that an intervention is done as soon as possible.	•
Lindiwe Njwaqu	Ward 9 Lotana	ORTDM	• No water. The community buys water that is collected from Tsitsa river. Last saw water from the taps in 2014.	• Boreholes are in progress and there is source development at Lotana. • Sidwadeni project there is work being done to address the shortage of water.	
		ORTDM	• No VIP toilets also in new extensions	•	
		Electricity	• No electricity in new extensions	•	
			• Request food parcels for a struggling young man in the ward.	• SASSA to intervene	
Thembelani Mananga	Ward 6 Dark House	ESKOM	• Requested street lights ages ago but nothing is done	•	
		LED ORTDM	• Request employment to consider permanent job opportunities for young graduates.	•	

KING SABA DALINYEBO CLUSTER TWO MQNDULI MULTI PURPOSE HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mamtolo Jezile	Ward 29	ORTDM	Public toilets in town have been vandalized.	Public Toilets were constructed by ORTDM to assist the KSDLM. Will be in contact with KSDLM to advise that the toilets should be opened for use by communities.	
		ORTDM	Reimbursement & connection of the affected family by the sewer spillage.	A consultant has been appointed to do the study.	
Sibongile Mbalane	Ward 29	ORTDM	Only heard about the roadshows in the morning		
		ORTDM	- VIP Toilets are full @Makhenkesi area – sewer spillage. Trucks must be made available at all times. - Request water carting in funerals while waiting for proper water restoration.	- The community should be in contact with Councilor because the DM has a program for sucking VIP toilets. - The system was made for the community that was at Makhenkesi at the time. Now that there are more households now the system that is there is not proper for population that is in the area. The community is advised to report the matter through the ward councilor so that it could be attended to.	
		ORTDM	Request prompt response on disaster issues.	The function of building houses rests with the Department of Human	

KING SABA DALINYEBO CLUSTER TWO MQNDULI MULTI PURPOSE HALL

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
				Settlements. The DM is only an implementing agent	
Xolani Mtshiza	Ward 29	ORTDM	- Water supply is not consistent even though they are paying rates. - They request that they get amnesty as they are not employed.	LM is responsible for the collection of rates.	
Nondyebo Mzamo	Ward 29 Makhenkesi	ORTDM	Request assistance as they are staying in RDP houses and cannot afford it.	The DM does not bill peri-urban areas, KSD LM is responsible for the rates. Communities are encouraged to apply to be included in the indigent register.	
		ORTDM	- Taps are there but some do not have running water. - Public Toilets do not have water for flushing - Some people do not have VIP Toilets - Request graveling of roads	This matter must be attended by the O.R. Tambo District Municipality	

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
1. Cllr Ntshongwana	Mcobothini, Hombe (Ward 1)	ORTDM	No water supply, taps are dry		

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
2. Luvuyo Dumani	14	ORTDM	• Incomplete houses in the ward, the contractor abandoned the project		
3. Madikizela	14	ORTDM	• Borehole not working • No toilets in the ward since 2006		
4. Mamsiza	21	ORTDM	• No toilet in the ward • No water in France Village, Pipes were installed but there is no running water. • Request for water carting supply during funerals, trucks do not arrive		
5. Thandeka	Ntsimbini -21	ORTDM	• No water, despite the installation of water taps in 2009. • Communities were promised borehole but no communication about the next step • No toilets in Ntsimbini, despite being alerted that there are approved households for toilets		
6. Magula	15-Lusikisiki Town	ORTDM	• No water supply in Malizole Village. Even water tanks that were provided by the municipality were stolen. • Village only have temporal RDP houses and never had permanent structures.		
7. Luntu Mbabana	21	ORTDM	• Service provided only constructed foundation slabs and came after three years. Request for strict monitoring of municipal projects and service providers. • Six villages do not have water		

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
			• Moyeni, Ntsimbini and Dubhana wrote petitions about water but never got response		
8. Magingqi	19	ORTDM	• No toilets and water at New Rest • Complain about lack of visibility and community outreaches by the ORTDM leadership • Incomplete water and housing projects, due to budget shortages (Why Shortages). • Lack of IDP implementation, yet communities are consulted and raise issues yearly.	• MMC Human Settlements will be requested to have a meeting with Ingquza Hill Councilors about the issue of housing in the municipality area • There is a grave next to the Luuwalli water Scheme, which affects the progress of the project. Sometimes fire emanates from nowhere and all the time, the	
9.	19	ORTDM	• The Unity Park housing project never started. MMC Human Settlements visited the ward , listened to the grievances and never		
10. Sihle Madiya	21	Ingquza LM	• Lack of access in town for disabled people • Request for friendly wheelchair , automatic		
11. Mrs. Qhuma	16	ORTDM	• Most destitute household whom only a trenched was dug but never had his house constructed • No water access • Old toilets are full, request for emptying and cleaning of old toilets or construction of new toilets		
12. Nosakhe	16 –Nqaqhumbe	ORTDM	• No water, people are drinking with animals • Request sludge sucking • An old man living in a shack only had a trench dugged but contractor never came back		

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
				municipality has to make damage control.	
13. Xolani Ndungane	16	IHLM	• No provision for elder and disabled person in toilets • Request for RDP house		
14. Ndlumbini	12	ORTDM ORTDM ORTDM IHLM	• No RDP houses despite appointment of contractors who had been promising to come but never • Too many stories around the functioning of Ludiwani Dam, thus leading to no water supply in communities. • Contractor removed roofs in houses and never came back • No provision of water for funerals • Incomplete road construction by Service Provider called Spot. Two people died as a result of the road		
15. Buyisile	12	IHLM ORTDM SASSA ORTDM	• Disaster Victims received vouchers stipulating the amount of money due to them. Went to SASSA as a delegation of 8 members, appeared in the system as had received their money. • Reported houses due to disaster never received any attention. • Request for replacement of elderly EPWP members and LIMA retrenched members due to age		

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
	20	ORTDM	• Water is flowing at Dubhana and Madlelweni, but request • Request for sludge sucking • Request for houses for the whole ward		
Phumeza Mgoqi	24	ORTDM ORTDM	• Mcoyana Village last had water in 25. One Water tap is servicing the whole community. • Request for toilets for new households • Request for water supply during funerals		
Cllr Mhlongo	19	ORTDM ORTDM ORTDM	• Requested 4000 toilets for the ward • France and New Rest do not have water • Request for temporal structures for homeless households due to disaster. 12 Members are homeless due to the 2021 disaster.		
Councilors Comments					
Cllr Mgudu	14		• Water installation was made, but only one Village (Nyathi) has water. KwaGoqolo kwaNyathi last had water in 2005. Incomplete RDP houses. Request for temporal structures removal to homeless elders.		
	15		• Malizole and Mdikane extension have taps but no water. Most of the villages have water, only minor issues must be ironed out.		
	22		• Reaffirmed community member's grievances.		

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 1 STELA NONZAME COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
	23		• Reaffirmed community member's grievances. Request for forums where leadership, administration and service providers are brought in one roof , table the reports as per projects.		

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
PSJ CLUSTER 3				
1.	Nomvelo village	PSJ LM	• No road network	• Road infrastructure issues will be referred to PSJ • There is a program in place to protect imithombo though it depends to available water. • Boreholes in the area do not provide enough yield as some are contaminated. • In respect to issues like Ntafufu water, research gets done, and water gets collected to a certain extent protecting certain natural resources • Gqubeni dam was constructed and the plant was vandalized. The contractor is on site to fix the damage.
2.		ORTDM	• The lifespan of the toilet facility needs renovation • Requests the municipality to use Ntafufu as water source • ORTDM to provide farmer support	
3.		ORTDM DOE	• Water Carting is a serious challenge • Unfavorable Education system • Would appreciate if the municipality can visit regularly	
4. Sukude			• Disaster not responded to	
5. Mr. Tangodala	W10 and 11	ORTDM	• Water is a challenge • Ntafufu has a perennial claw it should be used as a water source	

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
6. Mr. Salane		ORTDM	Available water be used rather than waiting for the long-term district infrastructure projects	- For support needs, community members must write a letter to ORTDM, include a stamped letter from the municipality. - Farmers advised to join farmer's associations in their wards as they have engagements that sits on a quarterly basis. - Communities are also trained to be able to participate in the coming road projects - Areas with infills that do not have toilets must provide a list to the district municipality
MHLONTLO CLUSTER 3				
1. Mr. Vatsha	W21 Dumaleni	ORTDM MHLONTLO LM	- Request for 2 toilets for disabled people, - Access road for the physically disabled especially in the yard - RDP houses	- In Ntabasgogo it is agreed that there is a problem with the engine and Eskom has been approached to fix the engine - Unfortunately, the spring from the identified mountain cannot be constructed due to some technical reasons - Thikolwane and Sitishini springs need renovation and the water source is broken - Dabukweni was affected by disasters
2. Mr. Zenzwa	W 21 Estishini	ORTDM	- Nonpayment of water tank operators since 2014 - Fencing for water dams	
3. Mr. Hluthubi	W21 Jojweni	ORTDM MHLONTLO LM	- Water is a challenge - Stipend for water operators - Fencing of water tankers - The road from Jojweni to Tafeni is maintained but access roads are still a challenge	

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
4. Mr. Dodi	W20 Ntibane	MHLONTLO LM	• The road from Fanele to Swazini is a challenge	• Caba engine is not working but it is in the list of those that will be attended by the coming contractor • Formal request be made for extension for VIP toilets • The team is currently busy with protection of Esitishini water. • Toilets for Disability are available on request • There is planned spring protection for wards 19 and 20. • Ward 21 will be checked if it is on the list for the houses to be constructed.
5.	Ntabasigogo		• Appreciate the housing project in Emaladini • Ntabasigogo water scheme is becoming a white elephant meaning that it was constructed at a loss	
6. Mr. Pono	W21 Thikolwane	ORTDM SAPS DOE	• Protection of water from the mountain spring • Water is a challenge • Require lumbers to do monitoring • Appreciate the availability of toilets in the area • primary school be supported with water • police Station, Primary School, and Hospital water pumps were stolen, ORTDM must find means to mitigate this.	
7. Sebenzile	kuNtsohle	ORTDM	• No disaster and stormwater support was provided •	
8. Lungelwa Hlaletyeni	W22	ORTDM	• Water is a challenge • Tanks were given to the community but water was never provided	
9. Zolile	W20	ORTDM	• Water challenges	
10. Mr. Dywili	W20 Ntsohle		• Water infrastructure was done but no water in the area	
KSD LM CLUSTER 3 IN MNCWASA				
11. Mr. Mkolo	W27 Thwalinkuni	DRDAR KSDLM	• Support to farmers • Fencing of the small farm • Road from Mchweyana to eMamfeneni	• For infills and full toilets write a letter with a list to ORTDM

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
			• Construction of a clinic • Early childhood center, which currently operates in a community member's house.	• Where there is no water infrastructure, the DM will make plans for water provision • In Cofee Bay there is an assessment conducted (um 3B & 3A). We are looking for other quick measures. • There was a contractor anointed for both chemical and mechanical processes among which is to replace transformers and other activities • Boreholes in W36 and 37 provide less water that is where our challenges emanate. • In Mbozisa there is indeed water infrastructure but the problem is the extension, • RAAMS funds are made available to assess roads in the ORTDM region • W24 is the only ward that will benefit from the planned houses for now. • Identification of houses to be built is done by the Department of Human Settlements. • In terms of farmer support a number was provided for the market for the harvest. Usually, they come with Ntinga for an inspection.
12. Mr. Busakwe	W27	KSDLM	• Maintenance of the road to Caba • Job Creation • Water tanks while waiting on infrastructure	
13. Mr. Matshwebhe	W27 Ngcenduna	ORTDM KSDLM	• Availability of water infrastructure that cannot provide water • Maintenance of the road between Ngcenduna and Ntandane	
14. Mr. Magongxo		ORTDM ORTDM	• Closed scheme in the Chief Jonginceba area • No water at Ntsokotheni and Sdanda • Water Scheme in w36 not operational • Water carting support	
15. Mr. Nyoka	W36	ORTDM ORTDM	• Sanitation for infills • Electric engine at Will • Maintenance of rural schools especially schools • Nonpayment of water operators • There is an infrastructure at Mamingeni while there is no water •	
16. Mr. Jongilanga	W27 Mncwasa	DOH	• Land is available for the promised day hospital to be constructed	

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
17. Ms. Nonkonko	W27 Mncwasa	ESKOM KSDLM	- Request Water carting service - Sanitation and electrification for infills - Sludge sucking - Mabhehana road needs maintenance	- For Road maintenance the DM will consult KSD LM - The issue of a clinic will be referred to the MEC responsible for Health to intervene, especially since land is available - For areas that have underground pipes, those areas will be quantified and the budget be sourced. - Water carting service is on hold due to internal controls.
18. Mr. Ntsitshana		ESKOM KSDLM	- Infills for both electricity and sanitation - Maintenance of the road from Maqadini to Nonkinta - Maintenance of road from Nonkinta to Mtyubeni, Maqadini to Mngxoshe and Kwelenkukhu Bohu.	
NYANDENI LM CLUSTER 3 @ERhabe				
19. Mr. Nqokoto	W25 Elucingweni	ORDM	- No water infrastructure - Bridge to Hluleka Game Reserve - Appreciate Housing project	- In W25 6 boreholes were done - There are plans for water to reach the area - There is a water tank near Ntibane, to show that there are plans in place. - W28, 13, 29, and 30, R61 people to Xulu will benefit from the Libode and Ngqeleni Corridor. - Bulk pipeline is in progress. As soon as the Highbury treatment plant is complete, the connection will be done. - Dumasi projects is also bringing pipes closer - In Misty Mount there is work in progress as the tank is constructed to serve the route.
20. Mr. Shunqwana	W28 Ezingonyameni	ORTDM	- Water at Ntibane School - Sludge sucking at Moza A/A	
21. Mr. Titiya	W29 Mbeveni	NYANDENI LM	- Bridge from Mbeveni to Bantingville school - Cleaning and fencing of fountains - Toilets are full	
22. Mr. Matyoba	W29 Kuzithathele	ORTDM	- Nothing budgeted for w29 - No water at Vezamandla	
23. Ms. Gongo	W13 Elujecweni	ORTDM NYANDENI LM	- Infrastructure with no water eMandlovini - W13 infrastructure is there with no water	

PORT ST JOHNS LOCAL MUNICIPALITY CLUSTER NO 3 NOMVALO COMMUNITY HALL				
COMMUNITY MEMBER	WARD & VILLAGE	DEPARTMENT AFFECTED	ISSUE RAISED	RESPONSE
		ESKOM	• Advice that water be made available on a rotational basis • Road infrastructure is a challenge due to weather conditions • Learner ship be provided for people over 35 years of age • Those affected by disasters be attended to • Awareness of drugs at schools • Solve the issue of the network at SASSA offices • Taps at Vezamandla • Provision of electricity and Sanitation for the infills in Vezamandla • Request Housing project for Dumasi	
24. Mr. Bambeni	W29 Dumasi	NYANDENI LM	• Road Infrastructure • Request assistance with a house for Fundile Mgotshongo he is currently staying in a shack that does not even have a door after he was affected by disaster.	
25.		DOE	• No ID and Births certificates at some learners in Dumasi SPS • Scholar Transport at Dumasi • Youth Empowerment programs • Water at KwaZulu village	

INGQUZA HILL LOCAL MUNICIPALITY CLUSTER 3 BONGINKOSI NONGOMA COMMUNITY HALL					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Yonela Mabena	Ward 1	ORTDM	• Road and water infrastructure	•	
			• RDP houses	•	
Xoliswa Sotanase	Ward 2	ORTDM	• Cikolo borehole non functional • No toilet in Cikolo • The progress How for kwaNyathi dam	• Maintenance of kwa Dick borehole (1=2 will depend on Nyathi who is currently under feasibility study Magwambu in ward 4.	
Nozamile	Ward 2	ORTDM IHLM	• No water, road ,toilet and RDP houses	• Dick to Mrhozweni, technicians are there to fix the • boreholes. • O.R.Tambo have some contractors to fix the water issues. There is water but the problem of operators.	
		ORTDM	• RDP Houses @ Lutshaya, • Ntabankulu there is no clinic. • Appreciate Road in Ngcengce	•	

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
Mr. Skrenya	Ward 34	Infrastructure Water and	• To all four schemes at Mdeni Location there is no Water Supply.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
Prince Dumeko	Ward 34	Sanitation (IWS) IWS	• A long time ago it has been reported that the engine is faulty that is the reason why there is no water supply at Mdeni Village. • Occasionally diesel is delivered to the scheme at Mdeni Location even though there is no water supply in Ward 34 • Although the disaster houses have not yet been handed over to the beneficiaries of Ward 34, they appreciate continuous updates from the Ward Councilor. • Request for water tanks		
Mr. Prince Dumeko	Ward 03	IWS ORDTM	• There are no toilets in Dumrana Area especially from Powulini to Cimeka areas. • The commitment that was made by the Municipality to provide houses to destitute families has not yet been fulfilled and no updates of progress thus far. • No Access roads in the Dumrana Village.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
Ayanda	Krune Village	IWS Community Services	• At Krune borehole there is no water supply since 2023 • At Bhunyana Location there is no access to water services. • No Access Roads at Krune Village. • High Rate of Drug Abuse at Dumrana Village by youth members of the community. • Youth		
Mr. Mziwamanta mbo Bodla	Upper Xhongorha - Majola	IWS	• Taps are vandalized, and there a frequency of pipe bursting in this community due to high water pressure from the schemes.		
Mr. Makhwenkwe Gqithiza	Ward 34 Tabase Mission	IWS	• Request for VIP Toilets • Job Opportunities for young Graduates/Youth		
	Ward 18	ORTDM	• Temporary Structures were provided since 2022 for beneficiaries that were affected by disaster, until to date there is no permanent intervention in terms of housing for those families. • VIP Toilets list was submitted long ago and there has been no updates been no update.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
			• Their villages do not appear in the list of projects for Bulk Water Supply. • There is a request for an increase in the supply of diesel as ward 18 scheme also supply for neighboring villages.		
Vuyisile Makhaya	Ward 14	IWS KSDL M	• Access to Water Services • Fencing of Community Playground • Completion on housing projects.		
Nolutho Vaphi	Ward 14	IWS	• The commitment of houses that were made to victims who were struck by disaster has not yet been fulfilled since 2012. • Request of RDP houses that was made at Mcwane and Mangwaneni has not yet been fulfilled. • No response to the request made for temporally structures of homeless victims who were struck by disaster in the year 2023. • Request for repairs to damaged access roads caused by severe rains at Mangwaneni to Gxili Village.		
Siyasanga Bomoyi	Ward 22 Zixholosini	IWS	• Request for sludge removal, RDP Houses and Access Roads.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
Nophakamile	Ward 22: Mthokwana	IWS	• Request for RDP houses • There is no water supply; just pipes have been installed, and there has been no progress to date. • Access Roads at Mthokwana (Neziwe to Noloyiso, Lower Malahle to Noloyiso and Mgonondi to Mthatha River)		
Mzwandile Mfadu	Ward 22	Community Services and SASSA IWS ORTDM DARD	• There is a request for Municipality intervention as there is high rate of crime and Pay points for older persons are not well facilitated. • Water Schemes are not maintained at Thekwini Phase 1 and Nomadolo. • Sludge removal at ward 22 • Request for REDP Intervention: There is a large amount of uncultivated land.		
Welile Lubango	Ward 22: Emayalweni	Community Services and SPU	• High of Drug Abuse • Request for Intervention for Post-matriculants and Unemployment among the Youth of Mayalweni.		
Thembinkosi Mtyho	Ward 23	IWS	• Ntsimbini has been without water supply for more than seven years. The engine was reported to be faulty.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
Mjanyelwa Fani	Hemsini	ORTDM/NYAN DENI LM ESKOM DoE	• No Access Roads at Mdepha Village • VIP Toilets • Electricity • Infrastructure in Schools		
Azisiwe Baziya	Ward 23: Goso	DoE IWS	• Access Roads: The problem affects students and bereaved families who must carry caskets over vast distances.		
	Lutsizweni Ward 32	IWS DoH SASSA Home Affairs	• Water pipes were installed in 2013 but no water supply or updates from the municipality up to date • Request for VIP Toilets • Request for Sludge Removal • Mobile Clinics • Request for payment in the villages Pay points. • Request for intervention on the issue of home affairs; their children do not appear on their system.		
PORT ST JOHNS LUTSHAYA 17 APRIL 2024					
Ntintili	Ward 13	IWS	• No Access Roads to Mbokazi Village • VIP Toilets • There is no water supply, so they drink from river pond where other members of the community are discarding nappies.		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
		D SOCDEV	- Request for RDP houses - Request for a social worker to be assigned at ward 13 and a forum for people living with disability.		
Nosandi Mbulali	Ward 13	IWS and PSJ LM	Request for toilets, RDP houses and access roads		
	Ward17	IWS	- No water supply at eLuxolweni - Request to speed up the housing project at ward 17		
Ntombizile	Ward 17	IWS	Water supply is only available in certain portions of the community.		
Mr. Bongozile	Ward 18	IWS	- Nothing has been mentioned on the presentation about the following villages: SIJonqweni, Bele, Tyeni, Ngqikiza and Gqweze. - Ward 18 already has a borehole, but they need a larger tank. - Request for water extension in new homes. - VIP Toilets - Program to support farmers. - Sport Facilities and implementation of programs that will fight against substance abuse		
	Ward 17	IWS and ESKOM	No water supply and Electricity		

CLUSTER NO 4					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
KSD LOCAL MUNICIPALITY MDENI VILLAGE – 11 April 2024					
			Phase one of the housing project has been implemented but not completed.		
MHLONTLO LOCAL MUNICIPALITY 18 APRIL 2024					
Zoliswa Gwayi	Halabathi Village	IWS DoE/DPW	- The community of Hlabathi request the following items: - Bridge to access Hlabathi Primary School (Dweba to Zawobeni village) - VIP Toilets and Sludge Removal	Responses and Progress: Director: IWS 800 VIP Toilets are completed. - Provision of VIP at Ward 11 is included in 2024/2025 financial year plan. - IWS Department is waiting for list of beneficiaries at Ward 12 and 25 - The department is in a process to refurbish the existing two major schemes. 104 VIP Toilets have been completed at Maladini - Human Settlement: - Ward 12, 17, and 25 housing projects are in the planning stage, and Maladini is completed.	
Funelo Bana	Hlabathi Village	IWS ORTDM and Mhlontlo LM	- Magxamfi Scheme is not functional - Access Roads		
Mxilo Matshaya	Mdope Ngxalane Ward 12		- No Water Supply at Mgxobe - Request for VI Toilets		
Noluleka Gwabeni	Ward 25	IWS	- CWP and Access Roads - Water Supply - High Crime Rate. - There is a disruption of pipes due to road constructions.		

CLUSTER NO 4

INGQUZA HILL LOCAL MUNICIPALITY – SICELO SHICEKA COMMUNITY HALL DATE 15 MAY 2024					
Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Dyasi	Ward 11 – Kwanazi Village	ORTDM DARD ORTDM IHLM	• Borehole nonfunctional • Building of RDP and Disaster houses • Access to clean water • Funding for Agricultural projects • Expanded public works (EPWP) programme • NYDA funding programme • Sludge sucking • Implementation of projects funded in the IDP for the previous financial year • Gravelling of Sports Grounds	• The Flagstaff Regional water scheme there was only one pump that was nonfunctional • Ward 11, 29 and 27 the project was under procurement	
Unknown	Ward 25	ORTDM	• Sludge sucking • High mast lights in criminals hotspot areas. • Access Road	• The grader will be sent to Masimini village to work on the access road • Borehole will be visited to assist	
S Nzuzo			• Temporary structures • Access to water in Mkhamela and Thafile • Water Carting		
Tshezi	Ward 26	IHLM ORTDM	• Access Road from claywood to Masimini • Only one borehole is functional • Disaster Houses for ward 25 and 26 • Sports ground	• No intervention has been made for Ntakana Access Road	

INGQUZA HILL LOCAL MUNICIPALITY – SICELO SHICEKA COMMUNITY HALL DATE 15 MAY 2024

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
Mr. Nomakopele		ORDM IHLM IHLM	• Street lights • TLB • Pond destroyed by TLB • Electricity infrastructure not completed • Access Road • Access to water in Mthontsasa and Kwamhlanga • Mthatha reservoir nonfunctional	• Electricity assessment has been made	
Mr. Gogo	Ward 27	IHLM ORTDM ESKOM IHLM	• Community hall at vlei • Sludge sucking • Access to water • Access to electricity • Access Road at Mqhume and Nxarhane as well as Mtshayelo • Incomplete RDP Houses • Borehole in Mqhume non functional	• The Bridge in ward 26 and 27 has been confirmed as faulty	
Sisanda Njikazi	Ward 28	Eskom IHLM ORTDM	• Electricity in Phelephele • Access to Sanitation = 700 households • Street lights in Mcoboti village • Access to sanitation in Mtshayelo and Mkhaningeni • Provision of two water tanks in ward 28 for the borehole		

INGQUZA HILL LOCAL MUNICIPALITY – SICELO SHICEKA COMMUNITY HALL DATE 15 MAY 2024

Name of community member	Area/ Ward/Village	Department Affected	Issues Raised	Responses	Progress
		Home Affairs	• Access to water for Ndimakude, Mthumaze and Mthombolwazi • People without ID and Birth		
	Ward 29		• RDP Houses • Disaster Houses • No borehole in Lubala		
Mrs. Ngcongo	Ward 32	ORTDM IHLM	• RDP Houses • Disaster Houses • No access to water in Hlabathi • Water tank not filled • Water carting • Street lights in Hlabathi • Sludge sucking		
Luxolo	Ward 32	IHLM	• Bridge in Hlabathi • Access to water at Bhoma village • RDP Houses		

ANNEXURE D: FINANCIAL RECOVERY PLAN

PHASE 1: RESCUE						
NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
PILLAR ONE: GOVERNANCE						
1	Governance Model (council and committees)	MPAC established in terms of S79 of MSA and has 10 members. The committee is effective and functional. Council adheres to its calendar of meetings, however, there are areas where compliance to the MFMA in certain areas hasn't been adhered to (e.g. budget adjustment). There has been slow reduction of UIF&W as reflected in the AFS. Subsequently, this had improved in the last quarter (April-June 2023)	Develop a strategy to address persistent negative audit outcomes and to reduce UIF&W.	Reduction in historic UIFW expenditure Implementation of consequence management (disciplinary processes, recovery of money, reported criminal cases)	Council approved report and signed resolution	Financial benefits to be achieved through improved operational efficiencies
			Develop a plan to speed up the finalisation of investigation on UIF&W Expenditure.		Quarterly Progress reports on investigations Updated schedule on investigations	Financial benefits to be achieved through improved operational efficiencies
			MPAC must hold Council, the executive committee and management accountable on the implementation above strategies	Improved governance and accountability. Statutory reports submitted timeously	Quarterly report and signed Council resolution	Financial benefits to be achieved through improved operational efficiencies
			The municipality should build capacity of the researchers as key support staff to the committee.		Documentation prepared and compiled.	Financial benefits to be achieved through improved operational efficiencies
			Extensive engagement of the stakeholders to sell the benefits of the intervention and leverage support: Media engagement and information sharing using various platforms and communication plans as	Implemented Communication Plan	Communication Plan and Implementation Progress Reports	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			well as perioding media briefings on progress to brief stakeholders.			
			The municipality should invite PT and CoGTA to their meetings for participation and contributions.	Improved governance and accountability. Statutory reports submitted timeously	Invitation to Provincial Treasury / minutes of meeting	Financial benefits to be achieved through improved operational efficiencies
			Schedule an induction for councillors on governance, financial management and oversight	Improved governance and accountability. Statutory reports submitted timeously	Attendance registers and training programme	Financial benefits to be achieved through improved operational efficiencies
2	Powers and Functions	Municipality is not effectively providing disaster and fire services as their functions Pending transfer of powers from the local municipalities such as municipal health and fire services	Re-negotiate transfer of functions.	Re-negotiated mandate agreements and all costs covered for mandate agreements. Reduce operational expenditure	Signed re-negotiated mandate agreements	Financial benefits to be achieved through improved operational efficiencies
3	Contract Management	Contracts are finalised by different departments. No central contract management unit is in place and no registers are updated with newly appointed contracts The contracted services as percentage of total operating	Conduct a detailed audit of all contracts.	No irregular, unnecessary or expired contracts, and contracts register in place	Audit and review report by Internal Audit Manager	Financial benefits to be achieved through improved operational efficiencies
			File Court papers to review and set aside all irregular contracts.	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Terminate all month-to-month contracts	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		expenditure was above the norm of 2-5% at 7.9%. 8.9% and 7.9% for the three financial years. The municipality has contracts which expired but are still running on a month-to-month basis. (Non-compliance with section of MFMA) Several contracts were awarded and implemented without following SCM process. (Irregular contracts).	Identify goods and services required on an ongoing basis and appoint service providers on three-year contracts.	Reduction in operational costs, Reduction in irregular deviations	Reduction in procurement costs as per procurement plan, and appointment letters.	Financial benefits to be achieved through improved operational efficiencies
			Submission of monthly performance monitoring reports on contracts.	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Review the annual procurement plan.	Reduction in operational costs related to procurement	Approved reviewed procurement plan by Council and resolution	Financial benefits to be achieved through improved operational efficiencies
			Enter into affordable payment arrangements with creditors	Honouring of financial commitments and arrear debt payment	New affordable agreements signed off by all parties	Financial benefits to be achieved through improved operational efficiencies
			Development and approval of contract management framework.	Contract management framework in place	Approved contract management framework and Council resolution	Financial benefits to be achieved through improved operational efficiencies
			Employment of competent personnel with requisite skills to execute core functions and monitor performance of contracted services.	capacitated contract management unit	Approved capacity plan	Financial benefits to be achieved through improved operational efficiencies
4	Litigations and contingent liabilities	Litigation is R32m million as a result of litigations brought against the Municipality	Investigate contingent liabilities and meetings with claimants to be held where legal action can be suspended to resolve claims amicably.	Investigations reports to be tabled and recommendations implemented	Council and MPAC reports with signed resolutions	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		Unable to sight an updated litigations register Notable litigations against the municipality are as follows: Lungalabantu Construction – R16.1 million iro damages suffered due to non-payment Four claimants aggregating – R12 million iro damages against loss of life due to crowning	Implement policies and legislation.	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Conduct a legal assessment on reasonable prospects of success on all pending litigations. Propose settlements where possible.	Mitigation of financial exposure and risk against the municipality	Council report and signed resolution	Financial benefits to be achieved through improved operational efficiencies
			Development and implementation of contract management framework.	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Implementation of litigation strategy	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Maintain updated litigation and claims register.	Reduction in legal costs, updated litigation register in place	Monthly updated litigation register	Financial benefits to be achieved through improved operational efficiencies
			Honouring of payment arrangements with creditors.	value for money, compliance with legislation	Monthly performance monitoring reports	Financial benefits to be achieved through improved operational efficiencies
			Capacitate the legal and the SCM staff members	Capacitation of the SCM unit	Approved capacity plan	Financial benefits to be achieved through improved operational efficiencies
5	System of delegations	No approved systems of delegations. Inadequate delegations register	Develop system of delegations which clarifies roles and table for approval.	Systems of delegations in place	Approved system of delegations and approval by Council and resolution.	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		No sub- delegations below Directors.	Sign-off of sub-delegations and maintain delegations register.	Sub-delegations in place	Signed sub-delegations and acknowledgement of receipt	Financial benefits to be achieved through improved operational efficiencies
			Review the delegations of powers and functions on supply chain management by the Accounting Officer.	Systems of delegations in place	Approved system of delegations and approval by Council and resolution.	Financial benefits to be achieved through improved operational efficiencies
6	By-laws and enforcement	Outdated by laws Inadequate enforcement of by-laws, policies, and procedures No revenue generated from by law enforcement. (e.g. illegal connections etc.)	Undertake an audit and assessment of by-laws, enforcement and review the identified by-laws, if necessary	Process plan adopted by Administrator. Sound policies and by-laws	Assessment report to verify status and adequacy of policies and by-laws Reviewed policies and by-laws	Financial benefits to be achieved through improved operational efficiencies
			Audit and update a Code of By-Laws	By-Law Code in place	Updated By-Law Code	Financial benefits to be achieved through improved operational efficiencies
			Report on revenue generated and enforcement of By-laws	Revenue generated and reduction in electricity and water losses.	Internal quarterly audit reports	Financial benefits to be achieved through improved operational efficiencies
7	UIF&W and Consequence Management	Irregular expenditure for the 2021/22 financial year amounted to R1,8 billion, 2020/21 amounted to R1,7 billion, R1,98 billion. Only R550,4 million was written-off from prior periods	Implement S32 of MFMA	MFMA compliance register	Approved Regulatory Compliance Register	Financial benefits to be achieved through improved operational efficiencies
			Investigate all UIF&W cases.	Investigations reports prepared and submitted to the Disciplinary Board	Council and MPAC reports with signed resolutions	Financial benefits to be achieved through improved operational efficiencies
			Implement consequence management for UIF&W	Reduction in UIF&W expenditure	Consequence management	Financial benefits to be achieved through

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		Unauthorized expenditure amounted to R38,9 million in the 2021/22 financial year. In 2020/21 financial year, R6,6 million & R19,8million was reported in 2019/20. R14,6M was written-off in 2020/21 Fruitless and wasteful expenditure amounted to R56,3M in 2021/22, R50,8M in 2020/21 and R28,3M in 2019/20. UIF&W Reduction Strategy is not in place out not implemented Monthly and quarterly UIFW expenditure registers are not in place. Accounting Officer has not investigated UIF&W as required by Section 32 of MFMA. Consequence management not being implemented. Some	cases identified in the Council approved investigation report. MM to report UIF&W expenditure quarterly to the mayor and annually to Council for oversight. Disciplinary Board to report quarterly to Council. Implementation of UIFW expenditure policy and reduction plan Review standard operating procedures for procurement processes.	Compliance with reporting requirements Compliance with reporting requirements UIFW expenditure policy in place and implemented Monthly/Quarterly Compliance reports	register and Council progress reports and signed resolutions Quarterly reports on UIF&W expenditure and Mayoral Committee resolutions Consequence management register and Council progress reports and signed resolutions UIFW expenditure policy and approval by Council and Council resolution Compliance reports	improved operational efficiencies Financial benefits to be achieved through improved operational efficiencies Financial benefits to be achieved through improved operational efficiencies Financial benefits to be achieved through improved operational efficiencies Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		senior SCM official & other officials appearing in SIU report are gradually undergoing disciplinary processes There is no preventative strategy for UIF&W, including no pro-activeness from Internal Audit & the Audit Committee There is an approved UIF&W Policy for 2021/22				
8	Audit action plans (internal and external)	Post Audit Action Plan not being fully implemented and monitored as well as slow progress reported.	Internal audit should provide monthly assurance on the reported progress and PoE.	Cost analysis report	Cost analysis report	Financial benefits to be achieved through improved operational efficiencies
			Develop KPAs within the Performance Management System on improved Audit and Compliance with Legislation.	Performance Agreements aligned with FRP targets	Performance Agreements	Financial benefits to be achieved through improved operational efficiencies
			Focus on the implementation of a Consequence Management & Accountability Framework (CMA) to train councillors and officials on the overall value chain of the UIFWE.	CMA Framework implemented	Approved CMA Framework	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			Internal audit unit should be capacitated on the AFS review process.	All inclusive fully funded mandate agreement	Reviewed and signed mandate agreements alternatively termination notices	Financial benefits to be achieved through improved operational efficiencies
9	Internal audit and Risk Management	Post Audit Action Plans not followed-up Risk management documents approved for 2021/22 and 2022/23 financial years but not implemented. Finalise the appointment of the Chief Risk Officer Risk Management Committee established but not meeting as per schedule Internal Audit documents approved for financial years 2021/22 and 2022/23	Quarterly reports on internal audit and risk management.	Improved audit outcomes and reduction of audit findings	Audit reports tabled and recommendations implemented	Financial benefits to be achieved through improved operational efficiencies
			Update and report progress on implementation of AG audit action plan.	Improved audit outcomes and reduction of audit findings	Audit reports tabled and recommendations implemented	Financial benefits to be achieved through improved operational efficiencies
			Quarterly progress reports on implementation of remedial actions to mitigate against corporate risks and annual audit plan.	Compliance with reporting requirements	Council report and signed Council resolution	Financial benefits to be achieved through improved operational efficiencies
			Enhance oversight on the risk register and ensure effective maintenance.	Improved accountability in risk management	Updated risk register to ensure compliance	Financial benefits to be achieved through improved operational efficiencies
			Conduct a departmental workshop awareness about the importance and benefits of internal audit and risk management	Improved accountability in risk management	Updated risk register to ensure compliance	Financial benefits to be achieved through improved operational efficiencies
			Appoint Chief Risk Officer.	Chief Risk Officer appointed	Confirmation of appointment of a Risk Officer to mitigate manage all aspects of	Financial benefits to be achieved through improved operational efficiencies

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
					risks with the Municipality	
10	Political and Administrative Interface	TROIKA meetings between MM and political leadership are held at least once a month (working sessions) All statutory reports submitted by Municipal Manager to Council were duly considered and approved. Council has no mechanism in place to track implementation of Council resolutions. There is a cordial and professional relationship between the administration and political leadership.	Develop a tool to monitor council resolutions and ensure the implementation.	Compliance with reporting requirements	Council report and signed Council resolution	Financial benefits to be achieved through improved operational efficiencies
11	Information & Communications Technology	Server capacity not adequate to meet municipal requirements; insufficient IT and dilapidated infrastructure and poor maintenance. The DM has advertised a tender	Update website.	Integrity, confidentiality and security of data. General controls in place	Internal audit report and AG audit report	
			Secure data storage, back-up, and recovery solutions.		Minutes of steering committee meetings	
			Implementation of institutional calendar of	Updated website	Updated website	

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		for professional IT service providers to provide IT refresh. No IT Governance Framework, Business Continuity and Disaster Recovery Plans in place (BCP & DRP). The IT Governance Framework is in draft and will be reviewed by CoGTA and Provincial Treasury. IT Unit not adequately capacitated to address infrastructure challenges. Poor ICT general and application controls. The IT Unit has implemented user access forms to ascertain and confirm all users within the DM. Users' equipment (i.e., Laptops and printers, etc.) are obsolete. A service provider has been appointed to supply and update IT equipment (laptops).	meetings for ICT steering committee. Fast track the tender and appointment of the professional IT service provider for IT refresh. Fast-track the review process of the IT Governance Framework and BCP with CoGTA and Provincial Treasury. Conduct a skills audit of IT to determine the competencies and additional skills required Provide the MM and Corporate Services director an update on all equipment that has been updated Do a cost analysis of providing emergency backup systems for the IT infrastructure	Data secured and integrity guaranteed capacitated ICT unit	Internal audit report and AG audit report Approved capacity plan	

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		Internet connectivity unstable due to constant load shedding. No off-site back up of financial information is in place.				

PILLAR TWO: INSTITUTIONAL

1	Organisational structure and Operating Model	The current structure is developed, reviewed and adopted by Council in May 2023.	Costing of the adopted organisational structure. Ensure that approved organisational structure is aligned with IDP, Municipal Staff Regulations and the structure is fit for purpose. Solicit comments from CoGTA and SALGA on the new structure to ensure that it is aligned to the IDP and Municipal Staff regulations.	Functions properly aligned to strategic objectives and legal mandate. Right people in right jobs Correct Grading in TASK Achieved affordability.	Approved Organisational Structure / Approved and updated job descriptions Council resolution Agenda, Minutes & attendance register of the LLF meetings Copy of the placement report. Copy of the job descriptions	In line with the approved budget and the funding plan.
		The previous structure has 2054 posts of which 1123 are filled and 931 was vacant. The current structure now has 1683 posts and the vacancy rate is still to be determined.	Ensure that the vacancy rate is determined following the adoption of the new structure			
		An ad-hoc committee was established to develop the job	Develop, review and evaluate all job descriptions: Fast-track			

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		descriptions and SALGA was requested to assist in this regard. Job descriptions has to be developed for the new positions and the job descriptions for the post that were retained will be reviewed.	the development of Job Descriptions and Grading of each job Training of Municipal Officials on Job evaluation through SALGA. Placement of staff in the approved organisational structure in accordance with the placement policy.			
2	Filling of Critical Vacancies	The current critical vacancies are the Directors of Rural Economic Development and Planning (REDP) and Community Development	FastTrack recruitment process for the senior management positions in accordance with the relevant legislative prescripts. Develop and adopt a model for the identification and filling of the vacant critical positions.	Functions properly aligned to strategic objectives and legal mandate. Achieved affordability. All jobs in new structure graded in TASK, correlated with the job evaluation results. Employees placed correctly in accordance with their job descriptions.	Approved Organisational Structure Report on the cost benefit analysis for outsourced & insourcing of services. Council resolution Agenda, Minutes & attendance register of the LLF meetings Copy of the approved placement policy Council resolution Placement letters	In line with the approved budget and the funding plan.

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					Job Evaluation report	
3	Employee cost	Employee costs for Dec 2022 was at 51% of OPEX.	Redress the implementation of the 2 task grades inline with the Municipal Salary grading in consultation with Organised Labour.	Achieved completeness of employee costs. Attained buy-in & support. Report approved for implementation.	Copy of the report on the Salary findings Council resolution	In line with the approved budget and the funding plan
			The new organisational structure should be costed for affordability			
		Municipality's overtime costs are almost equal to the basic salaries of the employees	Review of overtime policy to be in line with the basic conditions of employment act and divisional collective agreements.	Approved Overtime Policy Compliance to BCEA & Divisional requirements Approved Overtime Policy Compliance to BCEA & Divisional requirements	Attendance register, agenda & Minutes of the LLF consultative meeting. Council resolution Copy of the approved overtime policy	In line with the approved budget and the funding plan.
			Capping of overtime (not more than 40 hours per month) and agree to institute time off in lieu of additional overtime worked		Approved overtime in line with the Act and signed off by Team Leaders	In line with the approved budget and the funding plan.
			Finalise the overtime arrangements with essentials services and reach an amicable agreement on the process to be followed.			
			Perform an audit of the overtime for each department quarterly			

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4	Change Management	Low staff morale due to various challenges within the municipality. These concerns are overtime, the issue of the non-pensionable allowance, the fear of losing jobs due to the implementation of the new structure and treatment of staff by management.	Develop and adopt Change Management Strategy	Functions properly aligned to strategic objectives and legal mandate. Right people in right jobs Correct Grading in TASK Achieved affordability.	Approved Organisational Structure Council resolution Agenda, Minutes & attendance register of the LLF meetings Copy of the placement report. Copy of the job evaluation results.	
			Identify change management interventions to mitigate low staff morale	Employee motivation, organisation reputation and the ability to attract and retain talent.	Attendance registers of employees on the workshops conducted.	
			Sensitize employees and organised labour about the current financial state and the implementation of the FRP.		Copy of the corporate calendar for regular reviews.	
			Communate all interventions currently undertaken by the municipality especially the revised structure, the 2 task grade up mitigation and the FRP Identify change agents and develop communique in the form of a newsletter.			
			Conduct employee satisfaction survey.			
5	Skills & competencies	Skills audit is conducted annually. All senior managers	Provide 1% of the employer's total annual	Compliance with the Skills Development Act.	Work Skills Plan Council resolution	In line with the approved budget and the funding plan.

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		attained MFMP certificate. All key finance employees have obtained MFMP Certificate. The Workplace Skills Plan is prepared annually. The municipality currently contributes 0.4% towards skills development and this should be increased to 1%. The DMs Training Committee is functional and sit annually.	payroll towards Skills development. Implementation of the approved Workplace Skills Plan Institutionalize the role and responsibilities of managers in the training & development of their subordinates. Ring-fence the mandatory grants for training and development		Minutes & attendance register of the Training Committee Annual Training Report Status report on staff competency levels. Staff qualification verification report	
6	Performance Management	Senior Management (MM and Directors) employees have signed performance agreements. Performance Management not cascaded to lower-level employees.	Cascade PMS to employees lower than the managers. Conduct the performance assessment of all employees. Conduct quarterly assessment for senior managers and submit reports to council. Enforce consequence management for poor performance. Annual review of the PM System/Performance Management Policy.	Improved performance management system	Adopted Performance management systems aligned to regulation 8 of municipal planning and performance management regulation. Council resolution. LLF minutes and attendance	

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					register. Implementation plan on cascading PMS to other levels of employees. Copies of the PA of s56/7 managers. Quarterly Performance assessment reports of s56/7 managers	
7	Consequence Management	Development and implementation of a consequence management policy	Develop and implement Consequence management Policy to promote fundamental principles of effective and efficient utilization of public resources and transparent and accountable financial management practices.	Reduced number of disciplinary cases	Records with details of trained officials. Disciplinary case management register.	
			The MM to lead the implementation of consequence management and should be held accountable for poor performance			
			Improve on monitoring of processes and all			

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			transgressions to be reported.			
8	Key HR Policies	HR Policies were reviewed and tabled to Council for adoption in June 2023. 13 new policies have to be tabled through the various structures before being approved by Council	The following are new policies that have to follow the process of being tabled to the LLF, Mayco and finally to Council for approval - o Car Allowance Policy - o Cellphone Allowance Policy - o Firewall Implementation Policy - o IT Governance Framework - o IT Change Management Policy - o Patch Management Policy - o Back Up Policy - o Disaster Recovery Plan - o ICT Security Management Policy - o IT Access Control and User Access Management Policy - o ICT Disaster Recovery Policy - o VIP Protector Allowance Policy Implement and workshop policy changes to employees and councillors	Policies aligned to HR Strategy + IDP.	Policies completed as per list.	

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9	HR Strategy	The HR Strategy is still in development stages and the DM has requested SALGA and EC CoGTA for assistance to review and comment on the draft strategy. The DM will be considering preparing a 5 years Strategy and Plan in line with the 5year strategic plan (IDP) of the municipality.	Ensure that the HR Strategy is developed and finalised following the review and input from SALGA and EC CoGTA	HR strategy and plan alignment with IDP and new structure implications	HR Strategic Plan.	
10	Physical Verification of staff and qualifications	Physical verification of staff was done in 2022. A memo was signed by the MM in July 2023 to start the process of verifications at BTO, SCM and Water and Sanitation. Other matters to be verified is confirming whether the respective officials have business interests outside the DM.	New employees' qualifications should be vetted before employment. Commence with the process of verifications at BTO, SCM and Water and Sanitation. Commence with the confirmation of officials who have business interests outside the DM. Current employees should be requested to provide copies of certified certificates (as a start) and/or originals for verification and validation or the municipality can	Completeness of employee related qualifications and skills	Staff verification report Copy of the Payroll	

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			engage third parties to undertake the verification. Employees should be regularly verified against the payroll.			
11	Records Management	There is poor record management. The Record Management Policy was developed and approved in 2015, but it was not implemented. It is currently under internal review, The Fire Plan was adopted by Council on 30 June 2023 and is currently under review by Provincial Archives. Record Management done manually. The DM has advertised a tender for an electronic document management system. The records of the municipality are kept in the registry while Supply chain and Human Resource keeps their active records in their strong	Fasttrack the internal review process on the RecordManagement Policy and implementation thereof Implementation of the file plan and Electronic Document Management System Follow up with the Provincial Archives on their review process on the municipal File Plan Centralise records management.	Improved referencing system and records management Improved Compliance Protection of information Accessibility	Approved File Plan Approved Policy Council Resolution LLF Minutes & A attendance register	

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		rooms. The registry keeps inactive records, the active records are kept in their offices of origin due to insufficient space.				
12	Leave Management	The Leave Management Policy was adopted and approved by Council. The DM is currently identifying officials who have abused leave and sick leave.	Implementation of the Leave Management Policy that was adopted and approved by Council Finalise the process and work plan to identifying officials who have abused leave and sick leave.	Improved leave management leading to the reduction of costs	Approved Leave Policy	
13	Third Party Payments	The DM is not compliant with COIDA with an outstanding amount of R32m. The DM was in the process of making a payment towards the outstanding amount and discovered that the payment links were part of a scam. This matter has been reported for investigation. There is currently an payment agreement with the Department of Employment and Labour to payment 20% and then follow-up with	Finalise the partial payment toward COIDA and confirm the payment arrangements towards the full payment to the the Dept of Employment and Labour (DEAL).	No outstanding third party payment	Confirmation of payment of outstanding debt	

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		other agreed percentages until paid in full.				
14	Staff discipline and Disciplinary Board	Disciplinary Board established in 2017. Due to resignations the DB was not functional. The Disciplinary Board was is functional in June 2023 following the extension of the Chairpersons contract as well as co-opting officials from within the District Municipality and Provincial Treasury. The cases that are currently sitting with the Board are related to UIF&W. All disciplinary casefiles and records are in place and updated. The District Municipality utilises external presiding officers to preside over matters (external, i.e.	Enforce the Code of Conduct consistently and fairly Establish a Disciplinary Board and ensure that it is functional. Prepare and maintain a disciplinary case management register. Draft a consequence management policy and table it to council for approval. Workshop the Code of Conduct regularly and ensure that declarations of interest forms are signed annually. Training of a significant number of officials as initiators and presiding officers to handle internal disciplinary. Installation of the clocking System. Provide training for the Disciplinary Board.			

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		other municipalities). Disciplinary case register in place.				
PILLAR THREE: FINANCIAL MANAGEMENT						
1	Funded Budget Status	Municipality tabled and adopted a funded budget with significant risk for 2022/23 financial year and the two outer years (based on unrealistic collection rates)	The municipality should prevent prepayments from conditional grants and if there is any need for such the municipality must follow the process outlined in the DORA The municipality must disclose in its AFS all prepayments made to contractors and whether value for money was achieved Develop and implement procedure manuals to ensure UIF&WE registers are updated monthly. Review the budget to ensure votes/programs/ projects are adequately budgeted for. Reprioritise repairs and maintenance expenditure in the 2023/24 MTREF budget before approval. Build in-house capacity, skills development & training must focus on enhancing technical skills on the existing personnel	Updated list of prepayments on conditional grants. 3-Year Budget Funding Plan Monthly BFP Progress Reports Credible MTREF Budget Plan for phasing in of cost-reflective tariffs	Council approved DORA Process outlined. Approved MTREF Budget Approved Budget Funding Plan (BFP) BFP Progress Reports Cost-reflective tariff strategy	100% adherence to grant fund spending in line with DORA 100% adherence to approved 3-Year Budget Funding Plan FRP MTREF Financial Targets Target cash flow improvement per annum (in line with FRP targets)

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			Revisit the Ntinga mandate to be a more specialized purpose vehicle for the municipality rather than a multi-purpose entity. Prepare a 3-Year Budget Funding Plan with set financial targets and aligned with the FRP Implement a budget funding Plan : Monthly BFP Progress Reporting against impact indicators Tariff Review to reflect cost (include cost-of-supply exercise) Austerity and cost cutting measures to be reflected in the 2023/24 Budget Intensify revenue collection measures to improve the cash position.			
2	Budget related policies (finance and human resources)	The municipality has the following budget related policies in place for the financial year 2021/22: • Credit control and debt collection policy • Indigent policy • Asset management policy • Costing policy • UIF&W Policy	Implementation of all policies fully. Review of all budget related policies in line with FRP objectives CFO to monitor full adherence to policies.	Policies approved and implemented Improved budgets and revenue generation and collection Adherence to approved policies	Council Approved & signed resolution on policies Adherence to the FRP processes identified in the financial focus area Implementation of Council approved & signed	Financial benefits to be achieved through improved operational efficiencies

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		• SCM Policy • Tariff policy • Credit control policy - Virement policy - Expenditure Management policy - Budget policy			resolution on policies	
3	Revenue Management Value Chain/ revenue raising measures	Metered volumes of finished water and billed units are not being reconciled monthly to account for units sold, lost and in stock. There are no monthly reconciliations between read consumers meters and zonal meters to determine actual abnormal losses The Service Charges Revenue Budget Implementation Indicator ratio has been below the norm at 81%, 82%, 83% for the past 3 financial years Persistently low collection of revenue from clients.	Meter reading should be done monthly, and variances be attended promptly.	Improved meter readings leading to improve revenue collection	Correct accounts to users leading to increased revenue	Revenue Enhancement & Cash Collection
			The bulk meter readings at water treatment works should be submitted to revenue office for the performance of reconciliations			
			Reconcile tariffs approved by Council and tariffs captured on the financial Management System (Solar) and correct discrepancies.	Record of Statement Deliveries	Statistical report of distribution of customer accounts.	Revenue Enhancement & Cash Collection
			Procure custom designed printers for billing statements. (Remote billings of highest consuming debtors is another example of a technique that can be utilized)	Credible and accurate asset register and status thereof, Accurate and reliable costs of rental properties and customer database, Identification of properties for rental purposes resulting in increased revenue,	Updated asset register and database	Revenue Enhancement & Cash Collection

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		Non revenue and unmetered consumption to Peri-Urban & surrounding villages	Improve and customize solar to enhance revenue management system for SMS and email communication to clients.	Legal processes to avoid attachment, Accurate description and location of meters installed		
			Conduct database cleansing for client personal information for emails and SMSs.			
			Conduct cost benefit analysis (operational expenditure against revenue collected).			
			Conduct verification of existing bulk meters and their location.		Updated register and database leading to increased revenue collection, consultations to be done by Mayor and to engage NT & CoGTA	Revenue Enhancement & Cash Collection
			Procurement & installation of bulk meters to measure consumption in the peri-urban and surrounding villages.			
			Monthly reading of meters for the peri-urban and surrounding villages.			
		Weekly reconciliations of all revenue received by the municipality not performed. This is evidenced by high debt impairment	Perform daily and weekly reconciliations on all revenue received	Improved collections / reduced debtors	Payment agreements	Revenue Enhancement & Cash Collection
		Debtors' collection rate below expected norm at 59% in 2019/20,	Reconcile government debts and enter into payment agreements.	Increased own revenue Increased collection rate	Monthly reconciliations	Per set revenue targets

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		83%in 2020/21and 78% in 2021/22	Implement the credit control and debt collection policy	Increased own revenue Increased collection rate	S71 Reports	
			Capacitate the Revenue Management Section to improve efficiencies.			
			Ensure correctness of consumer data and billing credibility.			
		Extremely low revenue base for the municipality.	Prioritise the construction of revenue generating assets and must speed up the completion of WIP / incomplete projects			
		The municipality is highly dependent on grants	Develop own Revenue Enhancement Strategy.(Turnaround Plan)		Monthly reconciliations S71 Reports	Per set revenue targets
4	Customer Care and data accuracy	The existing customer care unit is not properly resourced in terms of working tools and skilled staff.	Establish an effective customer care unit and update a policy on customer care.	CRM Implemented Improved collections	Council approved and signed off policy Communication issued from KRLM	Customer satisfaction and efficiency gains
			Customer Care Charter should be implemented.			
			Acquire the required tools of trade to enhance effectiveness on service delivery.			
5	Cost reflective tariffs	Negative net operating surplus margin of -12%, -50% and -12% for	Conduct service cost assessment to determine cost reflective tariffs.	Effective tariff modelling with cost reflective tariffs	Updated Tariff Policy and tariff structures	Efficiency Gains

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		the years 2018/19, 2019/20 and 2020/21 respectively.	Application of the NT Tariff Tool to assess tariffs for cost coverage			
6	Indigent Management (considered together with all debtors in general)	Debtors book not reviewed to identify indigents and write offs of irrecoverable debts. The municipality do not have a district wide indigent register to measure the level of socio-economic profile. No provision for bad debts was made to write off debts for the three consecutive financial years to 2020/21.	Review the debtor's book and identify long outstanding debts, reconcile with the indigent register, and recommend write offs after exhausting all procedures to collect Review of the indigent register to cover the whole municipality Verify qualifying indigents at least quarterly and update the indigent register	Updated Indigent Management Policy Complete Indigent Register Adjusted Debtors Book	Indigent Management Policy Indigent Register	Efficiency Gains
7	Supply Chain Management (together with SCM Policy above at 2)	Escalating high levels of irregular expenditure as a result of SCM deficiencies. Amounts of R1,8 billion in 2021/22 and R1,7 billion in 2020/21 and R1,98 billion 2019/20 were recorded as irregular expenditure.	Review SCM policy to deal with any internal controls weaknesses identified and ensure they are aligned to all applicable legislation. Prepare Procurement plans and implement procurement in terms of available budget and SCM rules	SCM Policy SOPs	SCM Policy SOPs approved and implemented	Efficiency Gains
8	Cost Containment and cash flow management	Inadequate cashflow management	Capacitate the BTO unit with competent personnel who have requisite skills to perform key and core functions including cash flow management	Cash Flow Management performed daily, weekly & monthly and results reported to Executive management Sufficient Cash Flow generated	No shortfall or borrowings from Capital Projects or other sources e.g. Banks, Suppliers	

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		The municipality does have a cost containment policy aligned to cost containment regulations but not complied with.		to meet projected expenditure and capital requirements for each month of the fiscal year	extended Credit terms	
			Develop a cost containment policy compliance monitoring tool (SOP).	Development of the Cost Containment Policy	Containment Policy Developed	
		Escalating Fruitless and wasteful expenditure. R56,3M in 2021/22, R50,8M in 2020/21 and R28,3M in 2019/20, Prevent UIF losses	Prepare and implement monthly cash flow forecasts and maintain robust cash management including appraising top management and take corrective action	Updated Audit improvement plan	Audit improvement plan	
			Adhere to payment of invoices within 30 days as stipulated in regulations.	Updated creditors ledger / Age analysis	Improved creditors ledger	
			Negotiate and honour payment arrangements entered with creditors.	Payment paid within 30 days	Improved creditors ledger	
			Develop UIF&W strategy.	Updated Policy and Audit Improvement Plan	Approved Audit Improvement Plan	
9	Financial Control environment	Financial resources are not used effectively, efficiently, and economically.	Appoint competent personnel and continuous training of officials.	Updated SOP financial management / Appointment in line with the organisation review	Training Schedules	Budget prepared directly on the financial system
			Review of SOP's, training of staff and support with implementation.		SOPs	
		Information systems and automated controls are not supporting	Restrict unauthorised access to the accounting system and authorised users should have rights to	Allocation of User IDs and Password	Updated IT Policy	

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		accountability by accurately recording and processing financial and performance information.	transact only on their functions.	Improved delegation of control		
			Maintain an activity log on all transactions posted on the system.			
			Review the correctness of transactions posted on the system before being processed.			
		Full and proper records of the financial affairs are not kept in accordance with prescripts.	Monthly reconciliation of accounting records must be prepared and reviewed by appropriate officials.	Document Management System implemented (implement Audit Action Plan)	Revised delegations of authority to be recorded in the IT Policy	
			Acquiring of a document management system which can keep documentation in soft copy and back up on cloud.			
			Implement plan to improve from the Qualified Audit Opinion			
		Risk Management function not adequately implemented	Compilation of a risk register that considers AG findings, inherent challenges facing the municipality the prevailing control environment and the organisational culture of the municipality before IA prepares the IA risk plan. IA must ensure that the risk plan is complete, accurate, broad (not shallow) and is a strong	Efficient staff (to be included the revised organogram as funded posts)	Confirmed appointments and training schedule	

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		Financial Management system not optimally utilised.	foundation for improved control	Appointment of the Risk Officer Effective staff / Competent staff Functional mSCOA Steering Committee Approved mSCOA Road Map Timeously submission of credible data strings Full functionality of all modules on the core system		
			Appoint highly competent and experienced Chief Risk Officer position.		Letter of appointment	
			Training of officials on all reconciliation control requirements.		Signed attendance register	
			Ensure full compliance to MSCOA regulations.		Terms of Reference for mSCOA Steercom Minutes of meetings for SteerCom Approved mSCOA roadmap Accurate data strings Progress report on implementation of mSCOA	
10	Creditor management	Inaccurate creditors records	Ensure that creditors have a legitimate claim in terms of money owed. Improve creditors records management and processing of transactions.	Updated records of all creditors leading to efficient and credible payment arrangements in line with the MFMA	Updated records and payment terms	Financial benefits to be achieved through improved operational efficiencies

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			Prepare creditors reconciliations for bulk suppliers. Ensure that invoices enter the institution from one centre and improve general controls.			
		Creditors payment period above the norm at 99, 147 and 197 days for the three years, 2019/20 and 2020/21 2021/22 respectively.	Negotiate feasible payment arrangements which the municipality can honour.	Improved payment plans	Payment agreements	
			Incur expenditure in terms of the approved 2022/23 budget.	Expenditure in line with the prescripts of an approved budget	Approved budget and monitoring thereof	
11	Grant management	Persistent material underspending of conditional grants or the past years.	Municipality must adequately prepare PIPs and consult on the draft to ensure that projects are ready for implementation and are thoroughly consulted with Council and leadership. (The PIPs must be prepared such that contractors get awarded before the beginning of the financial year).	Grant register reconciliations and DORA returns updated leading to an improvement and credible Grant register	Improved accountability and reconciliation of grant spending in line with the requirements	As per conditional grant funding
		Rollover applications not always approved by National Treasury.	Incur expenditure in terms of the approved budget and conditions of the grant.			
		Grant expenditure always below 40-45% of grant as required by DORA	Payments from conditional grants amount received should be according to the conditions of the grant being met.			

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		Unspent conditional grants may not necessarily be backed/supported by bank balance.	Cash-backing of all unspent conditional grants			
12	mSCOA Implementation	There are discrepancies on the 2022/23 tabled budget, usage of mSCOA segments. mSCOA Steering committee not functional. The audited data strings are not aligned with the audited financial statements and tabled budget data strings are not aligned with the budget disclosed on the MBRR. Key functional modules not implemented such as the asset management module.	Make the system support service provider accountable and resolve issues relating to the system. Update and implement mSCOA Road Map Timeous Submission of credible data strings Development of implementation plan for non-functional modules such as asset management modules. mSCOA Steering Committee should be functional/implement its duties	Functional mSCOA Steering Committee Approved mSCOA Road Map Timeously submission of credible data strings Full functionality of all modules on the core system	Terms of Reference for mSCOA Steercom Minutes of meetings for SteerCom Approved mSCOA roadmap Accurate data strings Progress report on implementation of mSCOA	As per approved Municipal Budget
13	Accounting/ Financial Reporting	Financial statements submitted to AG contain material errors/misstatements	All financial ratios to be reviewed and plan put in place to improve over MTREF. Overtime and other allowances to be capped and reduced.	Reviewed Financial ratios	Financial Ratios	

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			Capacitate the unit with officials with appropriate skills and improve document management to ensure that credible AFS are compiled and submitted to the AG.	Efficient staff (to be included the revised organogram as funded posts)	Capacitated BTO with skilled staff in line with the approved organogram	As per approved Municipal Budget and in line with the approved organogram
14	FMCMM	There is slow progress on the compliance with MFMA Circular No. 113 & 114 Web-based FMCMM and Audit Action Plan to achieve the prescribed financial maturity level.	Comply with MFMA Circular No. 113 & 114 Web-based FMCMM and Audit Action Plan to achieve the prescribed financial maturity level.	FMCMM Improved Results Improved Capacity	FMCMM Action Plan FMCMM Action Plan Progress Reports	
15	Asset Management	Below norm spending on repairs and maintenance at 1%, 1% and 2% for the years 2018/19, 2019//20 and 2020/21 respectively against the norm of 8%.	Develop and implement an asset maintenance plan.	Improved Asset Management Accounting / Updated Asset Management Plan / Efficient abd qualified staff	Updated GRAP compliant Fixed Asset Register	
		No own funded infrastructure projects. Own funded capital expenditure to total capital expenditure ratio at 0% (2020/21).	Increase revenue baseline for more income.			
			Institute adequate controls to ensure improved revenue collection.			
		Under spending of capital expenditure budget. 4% Capital expenditure to total expenditure ratio was recorded in 2019/20	Incur expenditure in terms of the approved budget and conditions of the grant.			
			Improve budget controls to avoid misappropriation of funds.			

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		against the norm of 10-20%.				
		There are no mechanisms to monitor the asset management consultants.	Capacitate the unit with officials with appropriate skills to monitor and review work done by consultants.			
		The municipality does not ensure that the Asset Register reconciles to the General Ledger and AFS.	Capacitate the unit with officials with appropriate skills to monitor and review work done by consultants.			
		There are no adequate controls in place to ensure collaboration between Finance and PMU in ensuring that assets are properly valued, exist, valid etc.	Institute adequate controls to ensure collaboration between Finance and Project Management Unit.			
		The municipality does not ensure that assets are correctly classified in the asset register.	Capacitate the omit with officials with appropriate skills to monitor and review work done by consultants.			

PILLAR FOUR: SERVICE DELIVERY

1	Status of project management	Key projects /sites are not properly secured and process stalls due	The DM must calculate the losses incurred and start recovering the losses from affected parties (Examples are Ntsonyini dam).	Effective monitoring and management of all technical contracts will result in the identification of deficiencies' and the relevant action to be taken on defaulting service providers	Improved monitoring and evaluation processes	
			Extensive capacity building must be done in the project			

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			management and compliance issues			
			The DM must compile a list of all similar projects and perform effective corrective action to enhance service delivery.			
			The DM to ensure that appointed contractors secure the respective premises and provide security for the safe guarding of equipment.			
2	Revenue generating assets.	Revenue generating assets are not prioritised in the towns of four local municipalities of the district municipality. These towns do not have waterborne sewer facilities	Municipality must prioritise the revenue generating assets by bringing them forward in all the towns. This will improve the expansion of revenue generation and collections, and more resources will be available for repairs & maintenance, as well as improvement to financial health	Increased own revenue Increased collection rate	Monthly reconciliations S71 Reports	Per set revenue targets
3	Water Losses	There are currently no measurement tools for water losses. Water losses are due to illegal connections. No inspections are conducted on illegal water connections. There are currently no	Municipality must budget and install bulk meters & zonal meters. These will assist the municipality to identify the abnormal losses and prevent them	Effective tool and methodologies including the monitoring and management of all technical contracts will result in the identification of deficiencies' leading to loss of potential revenue	Improved monitoring and inspections Customer Care Structure Leak Report Register	
			Establish a customer call centre			
			Keep a leak report register	Functional Customer Call Centre		

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		functional customer call centrum or leak report register	Municipality must develop a strategy to identify illegal connections with the relevant stakeholders such as community leaders	Leak report Register		
4	Persistent material underspending of conditional grants	Municipality materially underspent conditional grants such as MIG and RBIG.	The municipality must monitor the implementation of its PIP's, to address the challenges from the feedback and feedforward controls so as to be proactive in preventing the underspending. The procurement plans must be aligned to PIP.	Development and maintenace of the Grant Register with reconciliations and DORA returns	Improved accountability and reconciliation of grant spending in line with the requirements.	As per conditional grant funding requirements
5	Status of disaster management centre	The municipality does not have a disaster management centre to anticipate the disasters that its prone to.	Municipality must prioritise the resources for the completeness of disaster management centre. Unnecessary expenditures can be avoided if the centre if effectively functions	Development and capaciation of the Disaster Management Centre	Reports to be tabled to Management meetings and Council	
6	Inability to spend disaster funds	The municipality is slow in spending emergency funds	The municipality must be capacitated to apply and implement the SCM prescripts to spend disaster funds without incurring irregular expenditure	Capacitation of staff and application of SCM prescripts for effective monitoring and oversight on funds	Improved accountability and reconciliation of spending in line with the requirements.	
7	Advance payments	The municipality prepays service providers	The DM should champion the process to compile a list of all the projects where payments were advanced to service providers,	Compilation of list of service providers and reconciliation of work performed against the payments made	Improved accountability and reconciliation of spending in line	

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			identify where there are gaps in terms of shortages, vandalisms, financial losses and deficiencies.		with the requirements.	
			Comprehensive corrective measures be taken to address backlogs for the benefit of the communities			
8	Project Implementation plan (PIP)	The municipality prepares and approves inadequate PIPs	The DM must prepare a PIP at least 6 months before it is presented to council and relevant transferring departments for thorough consultations and participations. The implementations in terms of realistic procurement plans and be monitored to ensure procurements are finished before the beginning of ensuing financial year.	Improved planning and budgets for operations and maintenance	Reports on updates and progress	
9	Operation and maintenance plan	The Municipality does not have operation and maintenance plans. The expenditure incurred for repairs & maintenance for the past three years were as follows:- 2019/20 R83,6M 2020/21 R43,1M 2021/22 R14,7M Based on the audited AFS of 2021/22, the	Prepare an operation and maintenance plan every year in order to be proactive in preventing asset impairment and enhancing the useful lives of assets Reallocate its budget from non-core activities to repairs and maintenance budget	Improved planning and budgets for operations and maintenance	Reports on updates and progress	

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
		expenditure should be R584M (R7300*8%)				
10	Unfavourable blue and green drop status	The municipality obtained an overall blue drop score of 52,6% The DWS issued several pre-directives to the municipality as a result of sanitation failures and raw sewer spillages that are polluting the environment. Action Plans were supposed to be drafted to correct this matter, but the municipality failed to comply or intervene adequately	Monitoring of the external service provider on the implementation of the requirements of bluedrop status	Capacitation of staff in line with the Workplace skills plan	Skills audit Report and Workplace Skills Programme and Plan	
			Implement the green drop pre-directives issued by DWS to the municipality as a result of sanitation failures and raw sewer spillages that are polluting the environment: Draft Action Plans to correct this matter.	DWS Pre-directive Compliance	DWS Compliance	
			Ensure that there is continuous skills transfer, skills development and training and capacity building of personnel during this process.	Increased Capacity	Increased Capacity PoE	
11	Fleet Management	Inadequate fleet and lack of experienced operators. Fleet misuse without monitoring. Obsolete vehicles.	Assign a suitably qualified official to execute fleet management functions.	Appointment of fleet management resource	Appointment in line with funded budgets and approved organisational structure	
			Implement the following effective internal controls to manage municipal fleet: o Pre-authorisation of trips by Management o Install trackers in all fleet o Promotion of safe driving	Fleet Management Parameters (fuel use, harsh braking, kilometres travelled, vehicle licensing, driver licensing, insurance, etc)	Fleet Performance Progress Report	Not Applicable

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			habits o Continuous interval physical inspections of fleet o Bi-weekly reports on the performance of fleet o Reconciliation of fuel with service delivery mileage			
			Auction obsolete assets.	Items for disposal and auction date	Fleet Performance Progress Report	Minimum price must be set before bidding based on valuation approved by Technical Director
12	Bulk meters	No bulk check meter at substations and water treatment works.	Conduct a meter audit and install bulk meters at all water treatment plants bulk meters must also be installed at the point of entry for each zonal area where billing occurs. The bulk meters must also be installed at each point of entry where non-revenue water is supplied. Period reconciliation must be done monthly to assist with the prevention of losses	Sourcing and installation of bulk meters	Increased revenue generation	
13	Status of Infrastructure Master Plans	There is currently no Sanitation Master Plan.	Develop a comprehensive sanitation master plan. Implement recommendations of the master plans in place.	Development and implimentation of a Sanitation Master Plan	Sanitation Master Plan developed	

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
14	Asset Management	The Municipality has property plant and equipment (PPE) in place valued/costed at R10,8 billion in 2021/22 and the carrying value of R7,3 billion, but has experienced a classification problem for over three years The municipality does not have sufficient funds to repair and maintain the completed new and aged assets	The PPE must be updated monthly in terms GRAP 17 by both BTO and Water & Sanitation department with top management involved by obtaining the monthly reports and to resolve any challenges identified.	Reconciliatyion of all assets within the municipality with correct classifications Functional Asset Mangement Committee Vandalism Record List of suspicious transaction to be identified for foresic investigations	Improved and asset register	
			Establish an Asset Management Steering Committee to improve coordination between Budget and Treasury Office and Project Management Unit / Engineering services departments and to assist in the planning for assets, implementation of projects and handling setbacks on grants spending.		Asset Management STEERCOM ToR	
			Register the incidence of vandalism and the cost of vandalism repair.		Vandalism Repair Register	
			Possible falsified or duplicated work certified should be investigated to account, together with any unauthorised fruitless and wasteful expenditure		Foresinc investigation report with findings and recommendations	
			The municipality must identity the completeness of all prepaid expenditures and transfer them from WIP register to prepaid			

PHASE 1: RESCUE

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT
			expense account. In future the municipality should avoid advance payments and process payments where there is value for money.	Alignment of expenditure with the norms and standards		
			The municipality must identify all service providers paid in advance and unfinished projects which should be investigated and where misappropriated wasted funds should be recovered			
			A realistic plan must be put in place to align the repairs and maintenance with the norms and standards of 8%. This should align with the tabled budget,		Improved processes	
			The municipality must prepare a comprehensive operations and maintenance plan from the infrastructure asset register and from other relevant information sources since PPE is a persistent basis of a qualified opinion			
			Develop and implement an asset maintenance plan.			

3 ANNEXURE E: CIRCULAR 88 OUTPUT INDICATORS

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Budget & Treasury Office	FM1.11	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	100%	100%	100%	100%	100%
Budget & Treasury Office			100%	100%	100%	100%	100%	100%
Budget & Treasury Office		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	100%	100%	100%	100%	100%
Budget & Treasury Office			100%	100%	100%	100%	100%	100%
Budget & Treasury Office		FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	100%	100%	100%	100%	100%
Budget & Treasury Office			100%	100%	100%	100%	100%	100%
Budget & Treasury Office		FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	100%	100%	100%	100%	100%	100%
Budget & Treasury Office			100%	100%	100%	100%	100%	100%
Budget & Treasury Office		FM1.21 Funded budget (Y/N) (Municipal)	N	Y	Y	Y	Y	Y
Budget & Treasury Office	FM2.21	FM2.21 Cash backed reserves reconciliation at year end	R220 million	R1 billion	N/A	N/A	N/A	R1 billion
Budget & Treasury Office	FM3.11	FM3.11 Cash/Cost coverage ratio	0,3	1,80	0,28	0,18	0,21	0,20
Budget & Treasury Office	FM3.12	FM3.12 Current ratio (current assets/current liabilities)	0,8	1	N/A	N/A	N/A	1
Budget & Treasury Office	FM3.13	FM3.13 Trade payables to cash ratio	0,07	0,56	N/A	N/A	N/A	0,56

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Budget & Treasury Office	FM3.14	FM3.14 Liquidity ratio	0,1	0,3	N/A	N/A	N/A	0,3
Budget & Treasury Office	FM4.11	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	R1.7 billion	R0,00	R0,00	R0,00	R0,00	R0,00
Budget & Treasury Office	FM4.31	FM4.31 Creditors payment period	190 days	180 days	N/A	N/A	N/A	180 days
Budget & Treasury Office	FM5.11	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	0,73%	1,66%	2,21%	2,34%	0,91%	1,16%
Budget & Treasury Office	FM5.12	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	99,27%	98,34%	97,79%	97,66%	99,09%	98,84%
Budget & Treasury Office	FM5.21	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	0%	0%	0%	0%	0%	0%
Budget & Treasury Office	FM5.22	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	0%	0%	0%	0%	0%	0%
Budget & Treasury Office	FM5.31	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0,2%	0,3%	0,1%	0,1%	0,05%	0,05%
Budget & Treasury Office	FM6.12	FM6.12 Percentage of awarded tenders [over	100%	100%	100%	100%	100%	100%

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
		R200k], published on the municipality's website						
Budget & Treasury Office	FM6.13	FM6.13 Percentage of tender cancellations	4%	0%	0%	0%	0%	0%
Budget & Treasury Office	FM7.11	FM7.11 Debtors payment period	196	120	N/A	N/A	N/A	120
Budget & Treasury Office	FM7.12	FM7.12 Collection rate ratio	71%	71%	72%	65%	73%	72%
Budget & Treasury Office	FM7.31	FM7.31 Net Surplus /Deficit Margin for Electricity	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	FM7.32	FM7.32 Net Surplus /Deficit Margin for Water	2%	2%	2%	2%	2%	2%
Budget & Treasury Office	FM7.33	FM7.33 Net Surplus /Deficit Margin for Wastewater	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	FM7.34	FM7.34 Net Surplus /Deficit Margin for Refuse	N/A	N/A	N/A	N/A	N/A	N/A
Community Services	FD1.11	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	100%	100%	100%	100%	100%	100%
Corporate Services	GG1.21	GG 1.21 Staff vacancy rate	47%	9.4%	0	3%	3%	3,4%
Corporate Services	GG1.22	GG1.22 Percentage of vacant posts filled within 3 months	0	100%	10%	30%	30%	30%
Water Services	GG2.31	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	90%	90%	90%	90%	90%	90%
Internal Audit	GG3.11	GG 3.11 Number of repeat audit findings	44	30	N/A	N/A	30	N/A
Legislative Services	GG3.12	GG 3.12 Percentage of councillors who have	100%	100%	100%	100%	100%	100%

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
		declared their financial interests						
Corporate Services	GG5.11	GG 5.11 Number of active suspensions longer than three months	7	0	0	0	0	0
Corporate Services	GG5.12	GG 5.12 Quarterly salary bill of suspended officials		R0	R0	R0	R0	R0
Rural Economic & Development Planning	LED1.11	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%	100%
Technical Services	LED1.21	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	4004	3997	999	999	999	1000
Rural Economic & Development Planning	LED2.12	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	100%	100%	100%	100%	100%	100%
Rural Economic & Development Planning	LED3.31	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90 days	90 days	90 days	90 days	90 days	90 days
Rural Economic & Development Planning	LED3.32	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%	100%

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Technical Services	TR5.11	TR5.11 Number of scheduled public transport access points added		N/A	N/A	N/A	N/A	N/A
Technical Services	TR6.11	TR6.11 Percentage of unsurfaced road graded		N/A	N/A	N/A	N/A	N/A
Technical Services	TR6.12	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed		N/A	N/A	N/A	N/A	N/A
Technical Services	TR6.13	TR6.13 KMs of new municipal road network		N/A	N/A	N/A	N/A	N/A
Technical Services	TR6.21	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time		N/A	N/A	N/A	N/A	N/A
Water Services	WS1.11	WS1.11 Number of new sewer connections meeting minimum standards	1850	7500	N/A	N/A	3000	4500
Water Services	WS2.11	WS2.11 Number of new water connections meeting minimum standards	1500	470	N/A	N/A	N/A	470
Water Services	WS3.11	New Indicator	90%	90%	90%			
Water Services			New Indicator					
Water Services			New Indicator					
Water Services		New Indicator	90%	90%	90%			
Water Services	WS3.21		New Indicator					
Water Services			New Indicator					
Budget & Treasury Office	WS5.31	WS5.31 Percentage of total water connections metered						
Office of the Municipal Manager	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	12	12	12	N/A	N/A	N/A

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Executive Mayoral Services	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	12	12	3	3	3	3
Legislative Services	C3 (GG)	Number of Council portfolio committee meetings held	40	40	10	10	10	10
Legislative Services	C4 (GG)	Number of MPAC meetings held	4	8	2	2	2	2
Legislative Services	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	12	3	3	N/A	N/A	N/A
Legislative Services	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	4	4	1	1	1	1
Office of the Municipal Manager	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	12	12	3	3	3	3
Corporate Services	C8 (GG)	Number of councillors completed training	6	59 Councillors for 2 Interventions	N/A	1	N/A	1
Corporate Services	C9 (GG)	Number of municipal officials completed training	69	127	27 for formal Qualification invoices to be processed 100 for training in Water Process & Reticulation Learnership	27 formal Qualification invoices to be processed	training ongoing	Training Ongoing
Corporate Services	C10 (GG)	Number of work stoppages occurring	1	0	0	0	0	0

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Office of the Municipal Manager	C11 (GG)	Number of litigation cases instituted by the municipality	6	3	N/A	N/A	N/A	3
Office of the Municipal Manager	C12 (GG)	Number of litigation cases instituted against the municipality	15	10	N/A	N/A	N/A	10
Office of the Municipal Manager	C13 (GG)	Number of forensic investigations instituted	1	1	N/A	N/A	N/A	1
Office of the Municipal Manager	C14 (GG)	Number of forensic investigations conducted	5	3	N/A	N/A	N/A	3
Corporate Services	C15 (GG)	Number of days of sick leave taken by employees	0	N/A	N/A	N/A	N/A	N/A
Corporate Services	C16 (GG)	Number of permanent employees employed	1100	53	10	14	14	14
Corporate Services	C17 (GG)	Number of temporary employees employed	11	7	7	N/A	N/A	N/A
Legislative Services	C18 (GG)	Number of approved demonstrations in the municipal area	0	0	0	0	0	0
Legislative Services	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	12	3	3	3	3	3
Corporate Services	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	29	N/A	N/A	N/A	N/A	29
Corporate Services	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	67	N/A	N/A	N/A	N/A	67
Legislative Services	C22 (GG)	Number of Council meetings held	4	4	1	1	1	1

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Corporate Services	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	5	0	0	0	0	0
Legislative Services	C24 (GG)	Number of council meetings disrupted	0	0	0	0	0	0
Legislative Services	C25 (GG)	Number of protests reported	0	0	0	0	0	0
Budget & Treasury Office	C26 (GG)	R-value of all tenders awarded	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	N/A	N/A	N/A	N/A	N/A	N/A
Human Settlements	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:	871	N/A	N/A	N/A	N/A	871
Corporate Services	C32 (GG)	Number of positions filled with regard to municipal infrastructure	1100	N/A	N/A	N/A	N/A	1100
Budget & Treasury Office	C33 (GG)	Number of tenders over R200 000 awarded	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	C34 (GG)	Number of months the Municipal Managers'	8	4	3	1	N/A	N/A

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
		position has been filled (not Acting)						
Corporate Services	C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	12	12	3	3	3	3
Corporate Services	C36 (GG)	Number of vacant posts of senior managers	2	6	2	1	N/A	3
Corporate Services	C37 (GG)	Number of approved posts in the treasury and budget office	187	187	N/A	N/A	N/A	187
Corporate Services	C38 (GG)	Number of filled posts in the treasury and budget office	134	134	N/A	N/A	N/A	134
Corporate Services	C39 (GG)	Number of approved posts in the development and planning department	24	24	N/A	N/A	N/A	N/A
Corporate Services	C40 (GG)	Number of filled posts in the development and planning department	24	24	N/A	N/A	N/A	N/A
Corporate Services	C41 (GG)	Number of approved engineer posts in the municipality	124	124	N/A	N/A	N/A	N/A
Corporate Services	C42 (GG)	Number of registered engineers employed in approved posts	53	53	N/A	N/A	N/A	N/A
Corporate Services	C43 (GG)	Number of engineers employed in approved posts	0	0	N/A	N/A	N/A	N/A
Corporate Services	C44 (GG)	Number of disciplinary cases in the municipality	17	0	0	0	0	0
Corporate Services	C45 (GG)	Number of finalised disciplinary cases	2	0	0	0	0	0

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Corporate Services	C46 (ENV)	Number of approved waste management posts in the municipality	864	864	N/A	N/A	N/A	864
Corporate Services	C47 (ENV)	Number of waste management posts filled	554	554	N/A	N/A	N/A	554
Corporate Services	C48 (EE)	Number of approved electrician posts in the municipality	2	2	N/A	N/A	N/A	2
Corporate Services	C49 (EE)	Number of electricians employed in approved posts	2	2	N/A	N/A	N/A	2
Corporate Services	C50 (WS)	Number of approved water and wastewater management posts in the municipality	808	808	N/A	N/A	N/A	808
Corporate Services	C51 (WS)	Number of filled water and wastewater management posts	579	579	N/A	N/A	N/A	579
Community Services	C52 (HS)	Number of maintained sports fields and facilities	N/A	N/A	N/A	N/A	N/A	N/A
Community Services	C53 (HS)	Square meters of maintained public outdoor recreation space	N/A	N/A	N/A	N/A	N/A	N/A
Community Services	C54 (HS)	Number of municipality-owned community halls	1	1	N/A	N/A	N/A	1
Technical Services	C59 (EE)	Number of municipal buildings that consume renewable energy	N/A	N/A	N/A	N/A	N/A	N/A
Water Services	C60(WS)	Total number of sewer connections	0	500	N/A	N/A	N/A	500
Water Services	C61 (WS)	Total number of chemical toilets in operation	N/A	N/A	N/A	N/A	N/A	N/A
Water Services	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	1850	7000	N/A	N/A	3000	4000

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Water Services	C63 (WS)	Total volume of water delivered by water trucks	32000	64800	16200	16200	16200	16200
Corporate Services	C67 (FD)	Number of paid full-time firefighters employed by the municipality	7	7	N/A	N/A	N/A	7
Corporate Services	C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	87	87	N/A	N/A	N/A	87
Executive Mayoral Services	C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	100	200	50	50	50	50
Community Services	C70 (FD)	Number of volunteer responders in the service of the municipality	87	87	87	87	87	87
Budget & Treasury Office	C71 (LED)	Number of procurement processes where disputes were raised	N/A	0	0	0	0	0
Community Services	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	2012	0	N/A	N/A	N/A	N/A
Community Services	C73 (FD)	Number of structural fires occurring in informal settlements	20	0	0	0	0	0
Community Services	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	7	0	0	0	0	0
Community Services	75 (FD)	Number of people displaced within the municipal area	5000	3500	200	1000	1300	1000
Rural Economic & Development Planning	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support	N/A	N/A	N/A	N/A	N/A	N/A

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
		programmes rolled out directly or in partnership with other stakeholders						
Budget & Treasury Office	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	N/A	N/A	N/A	N/A	N/A	N/A
Budget & Treasury Office	C86 (LED)	Number of households in the municipal area registered as indigent	N/A	N/A	N/A	N/A	N/A	N/A
Executive Mayoral Services	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0	0	0	0	0
Rural Economic & Development Planning	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	8	8	2	2	2	2
Rural Economic & Development Planning	C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	4	4	1	1	1	1
Legislative Services	C92 (GG)	Number of agenda items deferred to the next council meeting	2	0	0	0	0	0
Budget & Treasury Office	C93 (FM)	Number of awards made in terms of SCM Reg 32	0	0	0	0	0	0

Departments	No.	Output indicator	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output
Budget & Treasury Office	C94 (FM)	Number of requests approved for deviation from approved procurement plan	0	0	0	0	0	0
Budget & Treasury Office	C95 (FM)	Number of residential properties in the billing system	991	991	991	991	991	991
Budget & Treasury Office	C96 (FM)	Number of non-residential properties in the billing system	0	0	0	0	0	0



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