

APPENDIX TO CHAPTER 1

GREATER PONDOLAND
DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 20X1/20X2

1. FOREWORD by the Executive Mayor

2. EXECUTIVE SUMMARY by the Municipal Manager

3. IDP OVERVIEW

3.1 MUNICIPALITY VISION

A custodian of integrated sustainable service delivery in partnership with local municipalities and communities

3.2 MUNICIPALITY MISSION

To provide creative development solutions through

- a coordinated framework for district developmental planning
- fostering active community involvement
- creating a learning organisation conducive to the development of human capital
- enhancing sound intergovernmental relations through good governance
- the equitable distribution of resources

3.3 MUNICIPALITY CORE VALUES

- Transparency
- High-quality service delivery
- Accountability
- Efficiency
- Integrity
- Professionalism

3.4 INSTITUTIONAL CHALLENGES

<p>Strengths</p> <p>Advisors to assist with financial management and strategic planning</p> <p>Sufficient finances to run municipal programmes</p> <p>Ownership of assets, e.g. water reticulation that could enhance service delivery</p> <p>Supportive political leadership (Mayor and Mayoral Committee)</p> <p>Political stability</p>	<p>Weaknesses</p> <ul style="list-style-type: none"> • Poor planning resulting in poor service delivery (project planning capacity) • Under-capacitated district municipality • Lack of public participation in the structures of the district municipality • Inadequate provision of social and service infrastructure (water, sanitation, electricity, health, education, etc.)
<p>Opportunities</p> <ul style="list-style-type: none"> • Access to more funding and support through the Presidential Nodal Status • Increased cooperation for service delivery through amicable relations with and support from traditional leaders • Availability of mineral resources, which will create job opportunities, revenue, investment and infrastructure • Available agricultural resources, which will provide job opportunities, livelihood security through subsistence farming and revenue • Tourism potential, which will increase investment, revenue and job opportunities • “Project Consolidate”, which will provide the municipality with financial and management support 	<p>Threats</p> <ul style="list-style-type: none"> • Low human development index • Poverty and unemployment • Low revenue base of the district municipality • Social and physical disintegration of communities (spatial planning) • Threatened environment (refuse removal and environmental management) • Lack of relevant skills • Drought leading to serious shortage of water • Poor tourism infrastructure • Limited investment from the public and private sector • Disinvestment due to geographical location (rural nature) • HIV/AIDS affecting the economically active group as well as education • Communal nature of land ownership, which makes it difficult and time-consuming to develop land

4. IDP PLANNING PROCESS

4.1 POLITICAL GOVERNANCE

A number of political structures provide political direction for the Greater Pondoland District Municipality.

These comprise:

- the Council

- the Speaker
- the Executive Mayor
- the Mayoral Committee
- committees set up in terms of Section 79 of the Municipal Structures Act

Structure	Terms of reference
Council	<ul style="list-style-type: none"> • Governs the district municipality. • Makes decisions with regard to municipal governance. • Elects the speaker, who chairs council meetings and is responsible for capacitating of councillors. • Elects the executive mayor, who takes overall strategic and political responsibility for the district.
Executive Mayor	<ul style="list-style-type: none"> • Holds executive powers to run the district and the power to appoint members of the mayoral committee.
Mayoral Committee	<ul style="list-style-type: none"> • The ten-person mayoral committee functions essentially as a district level “cabinet”. • The mayoral committee is tasked with executive decision making.
Section 79 Committees	<ul style="list-style-type: none"> • Executive Mayor delegates powers and duties. • Executive Mayor appoints the chairperson. • Committees consist exclusively of councillors. • Committees are established to assist the Executive Mayor.
Municipal Manager’s Forum	<ul style="list-style-type: none"> • Deals with all strategic issues facing the district as a whole. • Receives reports from the sectoral management teams.

<p>Technical Services Management Team</p>	<ul style="list-style-type: none"> • Discusses and makes recommendations on matters of water and sanitation, roads and transport, electricity, waste management. • Coordinates the development of a water services development plan in accordance with the Water Services Act. • Coordinates the development of the integrated energy plan in accordance with the Energy White Paper. • Coordinates the development of an integrated waste management plan in accordance with the White Paper on Integrated Waste Management Plans. • Coordinates the development of an integrated transport plan in accordance with the National Land Transport Bill, White Paper on Transport and Moving South Strategy and Action Plan. • Coordinates the compilation of an integrated infrastructure plan.
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4.2 IDP PROCESS PLAN

IDP/BUDGET PROCESS PLAN 20X1/20X2

	Activity	Output	Time frame
September	Categorisation of votes	Schedule of functional votes	16 August 20X1
	Formulation/review of strategic objectives as per designated vote	Aligned strategic objectives with designated votes	16 September 20X1
	Submission of categorised votes and strategic objectives to managers	Votes and objectives submitted to managers	17 September 20X1
	IDP managers and CFOs joint sectoral management team meeting	Uniformity and alignment of process	19 September 20X1
	Assessment of all incomes for the next three years	Schedule of incomes for the next three years	19 September 20X1

October	Formation of committees and consultation forums as per designated votes	Committees and consultative forums launched	10 October 20X1
October	Consultations with established committees	Committees input	10 October– 10 November 20X1
	Submission of items per vote by managers for the next three-year budget	Items submitted	21 October 20X1
	Incorporation of reviews and changes in the IDP	Reviewed IDP	21 October 20X1
	Review and consolidation of items per vote	Consolidated items per vote	26 October 20X1
	Reviews of proposed plans against broad policy directives by the Executive Mayor and Municipal Manager	Plan aligned to policy directives	27 October 20X1
	Preparation and consolidation of proposed budget and plans for the next financial year taking into account previous performance	Reviewed budget and plans for the next financial year	28 October 20X1
December	Finalisation and submission of proposed budgets and plans for the next three-year budget to the Mayor	Budgets and plans submitted to the Mayor	8 November 20X1
	Mayoral Committee meeting to discuss the proposed budgets and plans	Mayoral Committee recommendations	12 December 20X1
	Notification to local municipalities of projected allocations for the next three years	Local municipalities notified of allocations	10 December 20X1
March	Issue notice of council meeting to communities	Communities notified	11 December 20X1
	Council meeting to note budget and plans for the next three years	Council input	15 December 20X1
	Submission of tabled budget and plans to provincial and national treasuries	Table budget submitted to PT and NT	30 March 20X2
	Publication of tabled budget and invitation of public comments	Communities invited to make comments	30 March 20X2
April	Stakeholder meetings to solicit views on the budgets and plans (see attached)	Stakeholder meetings	1–22 April 20X2

May	Mayoral Committee meeting	Mayoral Committee input on budget/IDP	11 May 20X2
	Council approval of budget/IDP	Approved budget/IDP	20 May 20X2

4.3 STRATEGIC PRIORITIES

The following were identified as key strategic priorities for the Greater Pondoland District Municipality.

They are meant to inform the operations of the whole organisation:

1. Development of institutional capacity geared towards efficient delivery of services
2. Development of an effective and efficient financial management system that ensures financial sustainability
3. Facilitation of access to land to ensure development
4. Development of a framework for sustainable land use management for the entire district
5. Maximisation of economic growth and development through developing local economic opportunities and facilitating community empowerment
6. Development of integrated infrastructure that supports social and economic development
7. Development of effective communications framework to inform internal and external clients
8. Fostering of community participation and ownership of municipal programmes
9. Development of a framework of coordinating governance structures and facilitation of sound intergovernmental relations

5. PHYSICAL INFRASTRUCTURE

(Note: For the purposes of this example, only one of the priorities, namely water services infrastructure, is addressed.)

5.1 WATER

One of the major developments was the awarding of water authority status to the GPDM in June 20XX. This meant that the GPDM had to undertake two massive projects, namely transferring the Department of Water Affairs and Forestry (DWAF) water schemes to the DM and launching the Section 78 process on water and sanitation. The latter requires the DM to investigate the best method for water provision within its area of jurisdiction. A resolution has been taken by the DM to

- create a municipal entity to provide water to the mines
- provide reticulation throughout the district
- award Water Service Provider status to the existing water boards that are currently supplying bulk water so that they continue providing water

The DM held a Water Summit in September to address the massive backlogs that have built up, and the summit resolutions are incorporated in the IDP. DWAF has allocated a budget to raise the Great Waters Dam walls and construct a new dam, the Massive Waters Dam, to increase the district's capacity to provide water for its residents. These two dams will encourage tourism and create other development opportunities in the area.

Water Services Infrastructure

Domestic

Municipality	Population above RDP	Household above RDP	Population below RDP	Households below RDP	Total population	Total households	% above RDP	% below RDP
Alpha	51740	10348	231085	46217	282825	56565	18%	82%
Beta	58801	11760	244551	48910	303 352	60670	19%	81%
Charlie	87332	17466	45956	9191	133288	26658	66%	34%
Delta	32341	6648	250421	50084	282762	56552	11%	89%
Foxtrot	26500	5300	84119	16824	110619	22124	24%	76%
Pondoland	256714	51343	856132	171226	1112846	222569	23%	77%

Schools

Above RDP	Below RDP	Total schools	% above RDP	% below RDP
252	502	754	33%	67%

Clinics

Above RDP	Below RDP	Total clinics	% above RDP	% below RDP
24	41	65	37%	63%

5.2 SANITATION

Domestic

Municipality	Population above RDP	Household above RDP	Population below RDP	Households below RDP	Total population	Total households	% above RDP	% below RDP
Alpha	3538	708	279287	55857	282825	56565	1%	99%
Beta	6235	1247	297117	59423	303352	60670	2%	98%
Charlie	3442	688	129846	25969	133288	26658	3%	97%
Delta	12255	2451	270509	54102	282764	56553	4%	96%
Foxtrot	0	0	110619	22124	110619	22124	0%	100%
Pondoland	25470	5094	1087378	217476	1112848	222570	2%	98%

Schools

Above RDP	Below RDP	Total schools	% above RDP	% below RDP
354	400	754	47%	53%

Clinics

Above RDP	Below RDP	Total clinics	% above RDP	% below RDP
24	41	65	37%	63%

Priorities

The following schemes need to receive funding over the next seven years to address the RDP backlogs in sanitation.

Activity	Description	Total amount (RM)
Construct VIP latrines and latrine blocks	Various households and schools	520.1
Construct on-site wet systems	Various clinics	2.7
Replace existing wet systems with VIPs	Leeuwfontein	9.3
Refurbish and repair sewers	Various hospitals	3.5
Refurbish and upgrade wastewater treatment works	Various local municipalities	55
Design and construct conventional wastewater treatment works	Various local municipalities	13
Refurbish, repair and upgrade oxidation ponds	Various hospitals, police stations and magistrates offices	23
Design and construct sewer network	Various local municipalities	13
Extend sewer network	Various local municipalities	
Total		647.0

6. INSTITUTIONAL PRIORITY ISSUES

6.1 INSTITUTIONAL AND HUMAN RESOURCE DEVELOPMENT

6.1.1 Training and skills development

The municipality acknowledges the need to invest in the development of its staff and has budgeted an amount of R1,5 million to be used to roll out its Workplace Skills Development Plan. All managers have

been sent on a management development programme and have graduated. This was funded externally by the Consolidated Municipal Transformation Programme (CMTP) and the training is provided by the South African Management Development Institute (SAMDI).

6.1.2 Powers and functions

- Firefighting
- Local tourism
- Municipal airport
- Municipal planning
- Municipal health services
- Municipal public transport
- Stormwater
- Water
- Sanitation
- Cemeteries
- Markets
- Municipal abattoirs
- Municipal roads
- Refuse removal, refuse dumps and solid waste disposal

6.2 DEMOCRACY AND GOVERNANCE

Service delivery standards (Batho Pele principles) – the municipality is currently in the process of developing service standards and establishing a customer care desk.

6.3 PERFORMANCE MANAGEMENT SYSTEMS

The GPDM has adopted a framework for performance management and all managers have signed performance agreements.

7. DEPARTMENTAL WORKPLANS

7.1 PLANNING AND ECONOMIC DEVELOPMENT

Key performance area	Objectives	Project	Key performance indicators/targets	Funding source	Total cost	20X1/20X2				20X2/20X3	20X3/20X4
						Q1	Q2	Q3	Q4		
Farmer assistance programme	To provide support to emerging and commercial farmers	Training of emerging farmers Purchase implements for resource-poor farmers Investigate market opportunities Provide post-settlement support to land reform beneficiaries	30 farmers trained in 20X1/20X2 Implements purchased Farmers linked to the market Needs analysis report for land reform beneficiaries	GPDM	R500000	R100000	R100000	R150000	R150000	R300000	R300000
LED annual update	To update the district's profile	Update of district profile	District profile	GPDM	R50000			R25000	R25000	R50000	R50000
LED forums	To provide support to the forums	Running the activities of LED forums	Functional forums	GPDM	R25000	R5000	R5000	R7500	R7500	R25000	R25000
LED agency	To support the establishment of the agency	Financial support to the agency	Functioning agency	GPDM	R500000	R500000				R500000	R500000
Marketing of the district	To create awareness of the district to potential investors and tourists	Marketing of the district (locally, nationally and internationally) Exhibitions Produce marketing material	Improved investment (database of all investors) Increased number of tourists	GPDM	R520000	R130000	R130000	R130000	R130000	R540000	R540000
Knowledge management	To establish knowledge management to enhance capacity	Purchase books Package plans and policies Purchase audio-visual equipment	Knowledge management centre established and resourced	GPDM	R300000	R100000	R100000	R50000	R50000	R300000	R300000
Intergovernmental relations	To support IGR structures	Host regular meetings	Government structures coordinated through regular meetings	GPDM	R50000	R12500	R12500	R12500	R12500	R50000	R50000
Shared service	To provide town planning services to local municipalities	Develop land use schemes Deal with rezoning applications	All local municipalities have land use schemes All rezoning applications processed	GPDM	R150000	R50000	R50000	R50000	R0	R150000	R150000
SMME development	To provide support to SMMEs	Establish an advisory centre Support to SMMEs	An advisory centre established and functional Number of SMMEs advised	GPDM	R932 800	R247192	R247192	R247192	R247192	R988768	R988768

7.2 TECHNICAL SERVICE

7.2.1 WATER AND SANITATION

Key performance area	Objectives	Project	Key performance indicators/targets	Funding source	Total cost	20X1/20X2				20X2/20X3	20X3/20X4
						Q1	Q2	Q3	Q4		
Operations and maintenance	To progressively ensure access to efficient, affordable, economical and sustainable water services for all users in the district	Water provisioning and maintenance	Planned water and sanitation projects implemented according to set targets per project	GPDMA	R10000000	R2m	R3m	R3m	R2m	R10000000	R10000000
Free basic water and electricity	Number of indigents registered Number of registered indigents receiving free basic water			GPDMA	R17m	R4.25m	R4.25m	R4.25m	R4.25m	R18m	R19m

8. BUDGET ALLOCATIONS PER LOCAL MUNICIPALITY

Water projects

Local municipality	Total budget allocated	
	20X1/20X2	20X2/20X3
Alpha Municipality	33 685 455	19 222 828
Beta Municipality	30 110 000	22 090 000
Charlie Municipality	27 980 000	29 390 000
Delta Municipality	18 990 000	20 000 000
Foxtrot Municipality	41 580 000	67 630 000
Total	152 345 455	158 332 828