



UKHAHLAMBA DISTRICT MUNICIPALITY

Integrated Development Plan Review 2008/09

Draft Review: 29 May 2008
Ukhahlamba District Municipality,
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FOREWORD BY THE EXECUTIVE MAYOR: CLLR T.L. MARAWU

New investment is starting to pour into our District, from both private and public sources. This will improve the quality of life of all our residents, and also encourage further new investment to follow.

The District Plan that is presented here is a synthesis of a comprehensive and participatory planning process. The District Growth and Development Summit (GDS) held in February 2007 was the culmination of this process.

This new Plan covers the next five years, and therefore my electoral term in office. It provides a baseline from which to improve our ability to shape the future of our District, and our collective effectiveness in increasing household incomes and addressing poverty in a more organized way.

This document will be subject to annual review, in the light of new data and more refined methods of planning. GDS Agreement decisions have been budgeted for in our new MTEF, so that we can effectively drive our eight "Priority Programmes"

Let us work together to ensure that future investment and budget decisions are aligned to the vision of an **improved quality of life for all our residents**

I am confident that this IDP will strengthen our delivery, and become a measure of our future achievements.



FOREWORD BY THE MUNICIPAL MANAGER: MR. Z.A. WILLIAMS

Local government is a key role-player in the development of South Africa. Local government has transformed significantly over the past five years, and is now in its second term of elected leadership. It is starting this new term on a more solid foundation from which to develop.

Integrated Development Plans (IDP's) are a key tool of local government to tackle its developmental mandate. The IDP is meant to arrive at key decisions on issues (such as the budget allocations, spatial planning, priority interventions, institutional transformation, and economic development) in a consultative, systematic and strategic manner. Integrated Development Planning is the responsibility of the whole institution as it is the key tool for municipal management and governance

The Ukhahlamba District Municipality has compiled this IDP that was adopted by council on 29 May 2008. The ability to compile this document was a direct result of the commitment of municipal officials, community members, political leaders and sector department officials through the compilation process.

We wish to express our gratitude to all those who gave input into this process.

This adopted IDP is a living document that will be reviewed on an annual basis and regular feedback will be provided to the representative forum meetings.



ACRONYMS

A/A: Administrative Area
ABET: Adult Basic Education and Training
AG: Auditor General
ART: antiretroviral treatment
ARV: antiretroviral
AsgiSA: Accelerated and Shared Growth Initiative
BBBEE: Broad-based Black economic empowerment
CASP: Comprehensive Agricultural Support Programme
CBO: community-based organization
CIDB: Construction Industries Development Board
CLARA: Community Land Rights Act
CLO: community liaison officer
CTO: Community Tourism Organisation
DEAET: Department of Economic Affairs Environment and Tourism
DEAT: Department of Environmental Affairs and Tourism
DLA: Department of Land Affairs
DHLGTA: Department of Housing, Local Government & Traditional Affairs
DM: District Municipality
DoA: Department of Agriculture
DoE: Department of Education
DORA: Division of Revenue Act
DoRT: Department of Roads and Transport
DPLG: Department of Provincial and Local Government
DME: Department of Minerals and Energy
DPW: Department of Public Works
DoSD: Department of Social Development
DSRAC: Department of Sports, Recreation, Arts & Culture
DTI: Department of Trade and Industry
DTO: District Tourism Organisation
DWAF: Department of Water Affairs and Forestry
ECDC: Eastern Cape Development Corporation
ECDOH: Eastern Cape Department of Health
ECSECC: Eastern Cape Socio Economic Consultative Council
ECTB: Eastern Cape Tourism Board
ECPB: Eastern Cape Parks Board
EIA: Environmental Impact Assessment
EPWP: Expanded Public Works Programme
ESTA: Extension of Security of Tenure Act
EU: European Union
GGP: Gross Geographic Product
GRAP: General Regulations on Accounting Practice
HCW: Health care worker
HDI: Human Development Index
HR: Human Resources
ICASA: Independent Communications Authority of South Africa
ICT: Information and Communication Technologies
IDP: Integrated Development Plan
IDT: Independent Development Trust
IGR: Intergovernmental Relations
IMATU: Independent Municipal and Allied Trade Union
ISETT: Information Systems, Electronics and Telecommunications Technologies
ISRDP: Integrated and Sustainable Rural Development Programme
IWMP: Integrated Waste Management Plan
JIPSA: Joint Initiative on Priority Skills Acquisition
KPI: Key Performance Indicator
LED: Local Economic Development
LM: Local Municipality

LRAD: Land Redistribution and Agricultural Development
LUPO: Land-use planning ordinance
LTO: Local Tourism Organisation
MAFISA: Agriculture Microcredit Fund
M&E: Monitoring & Evaluation
MFMA: Municipal Finance & Management Act
MHS: Municipal Health Services
MIG: Municipal Infrastructure Grant
MoU: Memorandum of Understanding
MTEF: Medium Term Expenditure Framework
NAFCOC: National African Federation of Chambers of Commerce
NEMA: National Environmental Management Act
NSDP: National Spatial Development Perspective
OTP: Office of the Premier
PDI: Previously Disadvantaged Individual
PGDP: Provincial Growth and Development Plan
PHC: Primary Healthcare
PIMSS: Planning and Implementation Management Support Service
PMS: Performance Management System
PMTCT: Prevention of Mother to Child Transmission
PPP: Public-Private Partnership
RDP: Reconstruction and Development Plan
RLCC: Regional Land Claims Commission
RSS: Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SACOB: South African Chamber of Business
SAHRA: South African Heritage Resources Agency
SALGA: South African Local Government Association
SAMAF: South African Microcredit Apex Fund
SANRA: South African National Roads Agency
SAPS: South African Police Services
SAWEN: South African Women's Entrepreneurship Network
SCM: Supply Chain Management
SDBIP: Service Delivery and Budget Implementation Plan
SDF: Spatial Development Framework
SEDA: Small Enterprises Development Agency
SETA: Sector Education and Training Authority
SLA: Service Level Agreement
SMME: Small, Medium & Micro Enterprises
SPU: Special Programmes Unit
TEP: Tourism Education Programme
TB: tuberculosis
THETA: Tourism & Hospitality Education & Training Authority
UKDM: Ukhahlamba District Municipality
UFH: University of Fort Hare
UPE: Universal Primary Education
VCT: Voluntary Counselling & Testing
WSDP: Water Sector Development Plan

EXECUTIVE SUMMARY: UKHAHLAMBA DISTRICT IDP 2008-12

A) ANALYSIS SUMMARY

Population: 341,831 people (2001 Census).

Size: 26,518 square kilometres

Location: Eastern Cape Province, borders Free State Province and country of Lesotho to the north. District municipalities of Alfred Nzo, OR Tambo and Chris Hani to the east and south. Northern Cape Province to the west.

Municipalities: Ukhahlamba District; local municipalities: Gariep, Maletswai, Senqu and Elundini

First languages: Xhosa (72.4%), Sotho (21.0%), Afrikaans (5.5%) and English/other (1.1%) (2001 Census data)

Settlement Structure: There are thirteen towns in the District, with the largest being Aliwal North with a population of about 40,000. Sterkspruit, Maclear and Mount Fletcher are secondary service and retail centres.

Economy Activities: Farming is mainly extensive livestock farming of sheep and cattle. There are areas of crop farming and forestry, especially in the wetter eastern area. There is new forestry potential in the Elundini area. There is very little agricultural processing in the District and most products are transported by road to larger centres. However, a large timber processing plant is being built in the District (at Ugie). Most towns and villages are small service centres providing for the daily needs of agriculture and living in the area.

There are commercial farmers, who are a main economic driver, and also subsistence/emerging farmers, in the communal land areas and elsewhere. Land reform and emerging farmers are critical to a new agrarian economy. New farmers tend to be very dependent on the state for financial support and advice and are usually unable to use land as collateral for obtaining loans. Access to land is a challenge still to be overcome in the District.

Tourism is a growing industry. The economic impact of tourism has been small so far. It is however a growth sector for the District, due to the unique attractions: the only ski resort in southern Africa, hot springs and the largest dam in South Africa.

Employment by the government is the largest economic sector in Ukhahlamba, comprising more than 40% of the GGP. Social grants are a very important component of household incomes.

The informal sector is relatively small in the District and mainly relates to the sale of food and household goods.

The District contributes about 3% of the provincial Gross Geographic Product (GGP)

Social Organization: There are processes underway to strengthen the development of women, youth and the disabled in the District. Organisations have been established and various capacity-building processes have been started to increase the ability of these social groups to effectively interact with government as lobby groups, and guide and influence development. Public participation in government activities is improving and strategies and programmes are being implemented to improve participatory governance. Effective ward committees have been established and Community Development Workers employed.

Social issues: HIV-prevalence among pregnant women is about 27.3% in the District and there are numerous awareness and capacity building initiatives underway to curb its spread as well as to deal with the effects on homes and communities. Educational levels have improved but there is a severe lack of tertiary or technical based learning facilities in the District. Other social issues include housing, crime and waste disposal.

Infrastructural issues: Water and sanitation backlogs are still critical issues facing the District. Access to water is in the region of 70% while access to sanitation is around 50% of the population. Road access

is another critical issue affecting the lives of communities as well as the economy. All the roads in the District need constant maintenance and repair, and this has been neglected in the past.

B) PRIORITY ISSUES

The following priorities were identified through a democratic and participatory process during the preparation of the IDP:

Economic Growth

- Stimulation of the Economy: increase new investment.
- Education and skills development
- Environmental protection
- Public economic infrastructure

Social growth

- Water and sanitation provision across the District
- Social infrastructure (housing, clinics, schools, etc)
- Addressing social issues (poverty, crime, HIV etc)

Governance and Administration

Local Government:

- Municipal financial viability and management
- Improved capacity for basic service delivery
- Improved capacity for supporting Local Economic Development

Governance generally:

- Building of partnerships and relations and improving cooperation and coordination
- Access to information
- Institutional Capacity Development
- Democratic Governance
- Municipal Institutional Development and transformation
- Good Governance and Public Participation

A) STRATEGY FOR DEVELOPMENT

The Ukhahlamba District Municipality, based on the directive from the Presidency that District IDP's should be the key coordination document for all the spheres of government, is of the opinion that the development strategy should have applicability to all three governmental spheres (national, provincial and municipal), and not only to the institution of the District Municipality. This will therefore allow the co-ordination of programmes to occur and enable all spheres to see their role and link to the District Integrated Development Plan. There will of course be sections that directly relate to the institution of the District Municipality but these will be clearly defined.

Vision: An improved quality of life for all residents

District Mission: Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities.

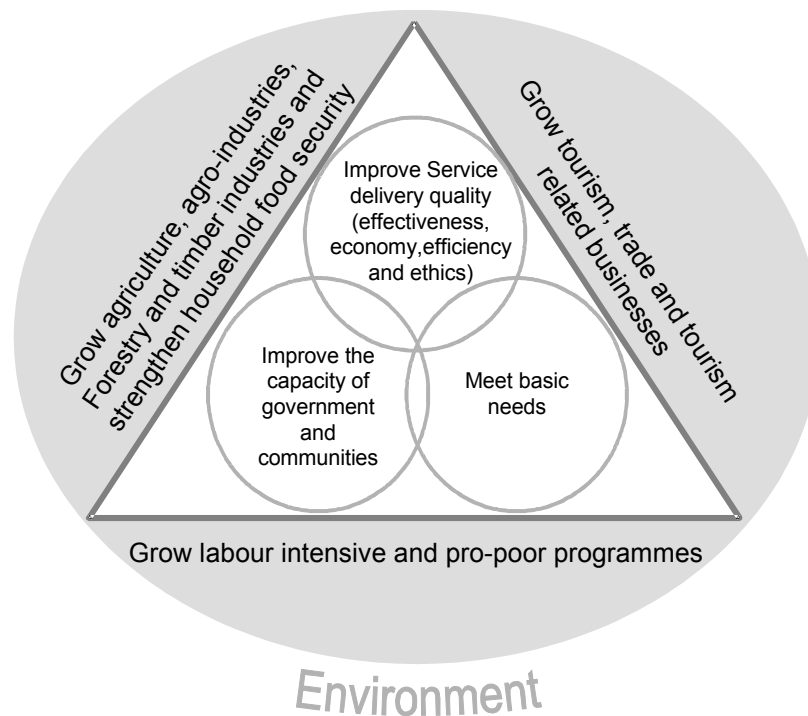
Local Government Mission: Improved corporate governance and financial viability that supports the effective, efficient and economic delivery of core powers and functions and the creation on an enabling environment for economic development, and that includes zero tolerance on fraud and corruption, and strengthened public participation in decision-making.

Provincial (PGDP) targets and high level performance indicators (KPIs)

Targets:

- To increase the economic growth rate from 5 - 8% per annum
- To halve the unemployment rate by 50% by 2014
- To reduce by between 60 and 80% the number of households living below the poverty line by 2014
- To reduce by 80% the number of people suffering from hunger by 2014
- To ensure universal primary education (UPE) by 2014 with all children proceeding to the first exit point in a secondary education
- To improve the literacy rate of the District by 50% by 2014
- To eliminate gender disparity in education and employment by 2014
- To reduce by two thirds the under-five mortality rate by 2014
- To reduce by three quarters the maternal mortality rate by 2014
- To halt and begin to reverse the spread of HIV/Aids by 2014
- To halt and begin to reverse the spread of tuberculosis by 2014
- To provide clean water to all by 2008
- To eliminate sanitation backlogs by 2010
- To provide all houses access to electricity by 2012
- To eradicate the bucket sanitation system by December 2007
- To eradicate informal settlements by 2014

The objectives set out in the PGDP form overarching targets that should guide the development objectives and projects identified through 8 anchor programmes.



- Goal1: Grow Agriculture, agro-businesses, forestry and timber industries
 Goal 2: Grow Tourism, trade and related business development programmes
 Goal 3: Grow labour-intensive and pro-poor development programmes
 Goal 4: Improve Service Delivery Quality (through efficiency, economy, effectiveness and ethics)
 Goal 5: Capacity building programmes for government and communities
 Goal 6: Meet basic needs
 Goal 7: Environment

Objectives and possible key performance indicators have been developed for these goals. These have led to the development of the priority programmes of the Ukhahlamba District.

A) PRIORITY PROGRAMMES

Based on a comprehensive analysis of the District (Part Two of this IDP) and the Strategic Goals and Objectives (Part Three), the District is designing eight "Priority Programmes" to drive growth and development in the District over the next five to ten years. These priority programmes were endorsed by all the social partners at the Growth and Development Summit held in February 2007.

The eight priority programmes are:

- Agriculture Programme: Aims to improve livelihoods of emerging and subsistence farmers.
- Timber Programme: Aims to create new jobs through new afforestation and timber processing
- Tourism Programme: Aims to grow the tourism industry
- Water and sanitation Programme: Aims to eradicate backlogs in line with national targets
- Municipal Services Upgrading Programme: Aims to improve municipal services to create sustainable human settlements, particularly in the seven new rural nodes.
- Social Safety Net Programme: Aims to support the poorest, through EPWP, home gardens etc
- Access and Linkages Programme: Aims to improve roads and access to electricity and ICT, to support economic development.
- Governance Programme: Aims to improve Government's performance, particularly in supporting economic development and improving service delivery (Co-ordination, health, education etc).

These programmes support the national programme of accelerated and shared growth (AsgiSA) and combine contributions from government, business, civil society, labour and higher education. These stakeholders were all participants in the District Growth and Development Summit held on 21-23 February 2007.

Detailed business plans for each of the eight priority programmes are to be completed within twelve months of the Summit. The District Municipality will be co-ordinating all these programmes.

The eight anchor programmes are:

1. *The timber cluster development programme*

- PG Bison committed to build a particle board factory and create 3000 direct jobs.
- The provincial government committed to meet infrastructure provision deadlines.
- The provincial government and municipalities committed R8, 5m for the installation and commissioning of water and sanitation to PG Bison and for residential needs.
- The UKDM and Elundini Municipality committed to fast tracking the access to suitable housing, health care, public transport, recreation, water and sanitation to support the development of the Ugie-Maclear forestry development.
- The UKDM and Elundini Municipality committed to develop an LED Strategy
- DWAF committed to the finalisation of the Eastern Cape Forestry Sector Profile as a means of enhancing planning and monitoring of forestry developments.

2. *Maximizing tourism potentials in the District area*

- Organised Tourism committed to mentoring emerging tourism entrepreneurs; supporting learnerships, marketing crafts produced in the area, making expertise in marketing for micro-tourism
- The Maletswai Municipality committed to revitalizing the Aliwal North Spa
- The DSRAC committed to support the construction of a Sterkspruit Arts Centre
- The UKDM and stakeholders to develop a district tourism strategy by June 2008.

3. Development programme for maximizing agricultural potentials

The focus of the programme was emphasizing the potential that agriculture has to positively effect development in the district. Specific priority actions identified in the GDS Agreement were:

- The DoA committed of R21.4m for 2007/2008 towards the development of agriculture in Ukhahlamba
- Expanding support to emerging farmers, household food production and livestock improvement programmes.
- Increased investment in agriculture infrastructure from UKDM, Municipalities, DoA and DPW.
- Agri-EC and University of Fort Hare committed to supporting the development of agriculture, mentorship programmes, and supporting research and development.
- There were also commitments in terms of Land reform, resolve land claims, and conduct workshops on the Communal Land Rights Act.
- Environmental management was recognised as an issue to consider in planning, implementation and monitoring of programmes. The UKDM committed to enforce compliance with environmental legislation and by laws along the lines of best practice.

4. Eradication of backlogs in water and sanitation

Priority actions in the GDS Agreement are that the DM in collaboration with DWAF, DPLG, and DHLG&TA should:

- Lobby National Government for additional MIG funds from the national government in order to meet sanitation and water backlogs by the agreed time.
- Enhance capacity of the UKDM and local municipalities to plan; manage and implement projects; and spend funds effectively and efficiently, for water and sanitation service delivery.
- Engage the Provincial Departments of Health and Education to speed up the provision and maintenance of water and sanitation facilities at all needy schools and health facilities.
- The DM will spend R246m (MIG Allocation) over the medium term expenditure framework for water and sanitation backlogs.

5. Service upgrading in primary and secondary towns, key rural nodes and mobility corridors

- The Municipalities of Maletswai, Senqu and Elundini committed to provide mass housing programmes, create sustainable human settlements, implement environmental management systems in their areas of jurisdiction, and develop by-laws on land management and administration.
- The DHLG&TA committed to address housing backlogs.
- The UKDM committed to develop a sustainable human settlement sector plan by June 2008.

6. Improvement of access and linkages to basic services to support the economy

- The DoRT and the UKDM committed to complete a classification of roads in the district by the end of 2007.

7. Creation of a secure social safety net

- Full implementation of EPWP in the District. This will require DM and DoPW to develop a District EPWP Plan as soon as possible.
- Develop a multi-sectoral district plan for HIV and Aids
- Development of a district crime prevention strategy by 2008
- The DoE committed R13m to facilitate social safety nets through balanced school funding and ensuring social issues are addressed at school
- The development and support of cooperatives

8. Governance and administration development programme

Commitments in the GDS Agreement to this programme included:

- Strengthening the IDP and providing necessary information into the IDP
- Municipalities committed to implement a pilot community based planning process for planning and IDP development.
- Strengthen public participation
- Accelerate the implementation of workplace skills plan
- Develop a skills retention strategy
- Training of stakeholders in economic development
- Finalise skills development plan
- Establish a skills Development Co-ordinating Forum
- Adherence to 'Batho Pele' principles

The Strategy for development in Ukhahlamba is based on six key elements. Three of these are directly concerned with growing the economy and three are related to socio-economic development more generally. Therefore, the economy forms the basis for the development strategy of the Ukhahlamba area.

B) ALIGNMENT

This IDP is aligned to national and provincial planning guidelines and is consistent with all District sector plans. Budgets of the DM and LM's are aligned with this IDP. It is also imperative that national and provincial departmental budget allocations also support this IDP. Annexures in the IDP reflect on the alignment of local municipalities, the Ukhahlamba District Municipality and the province to the District IDP

Ukhahlamba District Municipality programmes and budgets also align to that of the District Strategy. Financial constraints prevent large interventions and they constrain the municipality for the next 5 years to deal with its powers and functions and role as a District Municipality.

Another important aspect of IDP is that it is aligned to National and Provincial planning guidelines and is consistent with all district sector plans. The alignment of National and Provincial departmental budget to support IDP is also essential. The district IDP is also politically aligned, assigning councillors to priority programmes.

c) APPROVAL, MONITORING AND EVALUATION

Outputs have been defined for activities that relate to the District strategy and the District Municipality has also set targets against which performance can be monitored. Annual revision of the District IDP is required by legislation to ensure that outputs match needs, constraints and functions.

Per project and programme there are lower level targets that are more specific to the local circumstances, powers and functions and activities. These form part of the performance management system controlling municipal and provincial sector department performance. These targets should be the measure for the whole IDP as the coordination purpose of all government programmes. These are the strategic targets. Many of these targets can only be measured after information is collected in the next census in 2011.

1 CHAPTER ONE: INTRODUCTION TO IDP REVIEW PROCESS

Faced with enormous challenges to achieve an effective and efficient District Municipal institution which has capacity to manage development and local governance in Ukhahlamba, the District Municipality has prepared its second five year Integrated Development Plan.

Whilst structured in accordance with the regulatory requirements of the Municipal Systems Act, this plan is founded on the needs, priorities and strategies that have been prepared by a widely representative forum of District stakeholders, who have worked under considerable pressure to contribute to these proposals. This document constitutes the Integrated Development Plan that will guide activities in the Ukhahlamba District over the next five years, seeking to attain the vision of a better quality of life for all its citizens.

As this IDP is the first for the new five years of Service Delivery linked to term of office of local politicians, the District Municipality has revisited and redeveloped the IDP as a whole – from analysis through to integration. While there are some similarities in terms of strategy development to that of the previous IDP, this is due to the alignment to the Provincial Growth and Development Plan as well as national strategies, political mandates and the economic potential of the area.

A key response to the issues raised by various structures during the planning process, is that the municipalities should focus on their core mandates, powers and functions, and refer other issues to relevant departments for inclusion in their planning and implementation programmes. This should enable the public sector to provide a better service to the Ukhahlamba area.

1.1 BACKGROUND

With the inception of the new political dispensation in 1994 the role and structure of Local Government and planning processes within municipalities started to change dramatically. The new Constitution of 1996 further enabled this shift in the way Local Government functions.

The Constitution provides the primary overarching framework within which Local Government planning must be understood. The Constitution gives Local Government a mandate to:

- Provide democratic and accountable Government for all communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of Local Government.

The Constitution also establishes Local Government as a sphere of Government in its own right. This means that Local Government is no longer a function of National or Provincial Government, but an integral part of the democratic state. Although Local Government is a distinct sphere, it is dependent on, and related to the Provincial and National spheres.

Flowing from the white paper on Local Government three important pieces of legislation have been promulgated:

- Local Government: Municipal System Act
- Local Government: Municipal Structures Act
- Municipal Demarcation Act

This legislative framework forms the cornerstone of the Local Government System. Fundamental to the new role of Local Government (Developmental Local Government) is Integrated Development Planning. The Integrated Development Planning process puts in place a system of planning and delivery in line with a shared vision of reconstruction and development.

Over the past year the Presidency has added emphasis to the integrated development planning system, by stating that the District IDP should be the primary tool of planning within a District. It is to be

coordination point for local, provincial and national planning. As such the IDP prepared this year discusses the District area as opposed to only the District Municipality as an institution.

The initial Integrated Development Plan approved in 2002 ended its life span in 2006/7. The 2007-2012 document was then developed. It built a lot on the issues already contained in the first IDP reassessing the direction of the district as a whole, making a document that is applicable to all of government (as well as the District Municipality as an institution), and improving performance management. The document has then been reviewed so that the 2008/9 document will conform closer to the requirements of a "credible IDP".

1.1.1 Credible Integrated Development Planning Perspective

Over the past few years, the Presidency has emphasized the need to create a Developmental State by progressive development and integrated goals. To achieve their stated development objectives, all spheres of government must collaborate in areas of prioritization, resource allocation and implementation. An intergovernmental development planning approach is required that will close the gap between development priorities, fiscal intent and implementation realities, whereby all spheres prioritize and focus on national and provincial objectives and recognize local needs. Accordingly, it is intended that the integration of the Strategic Plans and Budgets of different spheres of government through the IDP, focusing on commonly identified areas of impact, will better enable the mobilization of state resources in pursuit of key development objectives.

Faced with enormous challenges to achieve an effective and efficient District Municipal institution which has capacity to manage development and local governance in Ukhahlamba, the District Municipality in consultation with stakeholders and other spheres has prepared and reviewed its second five year reviewed Integrated Development Plan.

Whilst structured in accordance with the regulatory requirements of the Municipal Systems Act, this plan is founded on the needs, priorities and strategies that have been prepared by a widely representative forum of District stakeholders, who have worked under considerable pressure to contribute to these proposals. This document constitutes the Integrated Development Plan that will guide activities in the Ukhahlamba District over the next five years, seeking to attain the vision of a better quality of life for all its citizens.

1.1.2 Purpose of Integrated Development Planning

The purpose of Integrated Development Planning is faster and more appropriate delivery of services and providing a framework for economic and social development in a municipal area. Integrated Development Planning can contribute towards eradicating the development legacy of the past, making the notion of developmental Local Government work and fostering co-operative governance.

The Department of Provincial and Local Government IDP Guidelines summarise the purpose of the Integrated Development Planning Process as follows:

Eradicating the development legacy of the past

- A mechanism to restructure our cities, towns and rural areas;
- A mechanism to promote social equality;
- A weapon in the fight against poverty
- A catalyst in the creation of wealth.
- Making the notion of developmental Local Government work
- A device to improve the quality of people's life's through the formulation of integrated and sustainable projects and programmes
- Laying the foundation for community building
- A strategic framework that facilitates improved municipal governance
- An agent of Local Government transformation
- A channel for attracting investment
- An instrument to ensure more effective and efficient resource allocation and utilisation
- A vehicle to fast-track delivery

- A barometer for political accountability and a yardstick for municipal performance
- Fostering co-operative governance
- A mechanism for alignment and co-ordination between spheres of Government
- A mechanism for alignment and co-ordination within spheres of Government

1.1.4 Role of Integrated Development Planning in District management

There are three core tools for the management of development, namely: a plan, a budget and a monitoring system. None can be effective without the other two. A plan cannot be executed if there is no budget; a budget cannot be executed if there is no plan of service delivery; a performance management system cannot exist without a monitoring system. The three elements coexist in an interrelated manner.

This IDP forms the basis for management of the District area, the basis for aligning all government programmes to meet needs. Details around development programmes are still implemented in operational strategies of individual departments / local municipalities with their corresponding budgets, but all should align to the strategy of development, key programmes and performance measures contained in this IDP.

1.1.5 Preparation of IDP Process

The generic process for preparing IDPs was developed by the Department of Provincial and Local Government as part of their guide packs to support the IDP process. The process is divided into five phases: analysis, strategies, project formulation, integration and approval.

1.1.5.1 Analysis

The IDP process involves an analysis of the district area giving a perspective of the existing situation and priority issues for inclusion in the document. This analysis should align (between district and local municipal areas). Priority needs were discussed in Representative Forum meetings (and also taking on board the historical issues raised in previous meetings that had not fully been addressed) as well as issues faced by the Municipalities, stakeholders and the provincial government.

1.1.5.2 Objectives and Strategies

These were discussed in the Representative Forum meetings as well as among the political leadership of the District. It was felt that there was no real change to the higher-level strategies for development of the District apart from greater cognisance being taken of environmental consideration in planning and implementation.

The Growth and Development Summit of 2007 assisted with obtaining consensus and input around the future direction of the district and the actions to be taken. Many one-on-one meetings between officials of the District municipality and officials and representatives of stakeholders were held and these were synthesized into the objectives and strategies as outlined in this document

1.1.5.3 Projects / programmes

Having identified strategies, objectives the Growth and Development Summit assisted in the formulation of priority programmes. Various broad programmes were devised to cluster projects and the integration of departments, agencies, parastatals and funders. These are still at a strategic level.

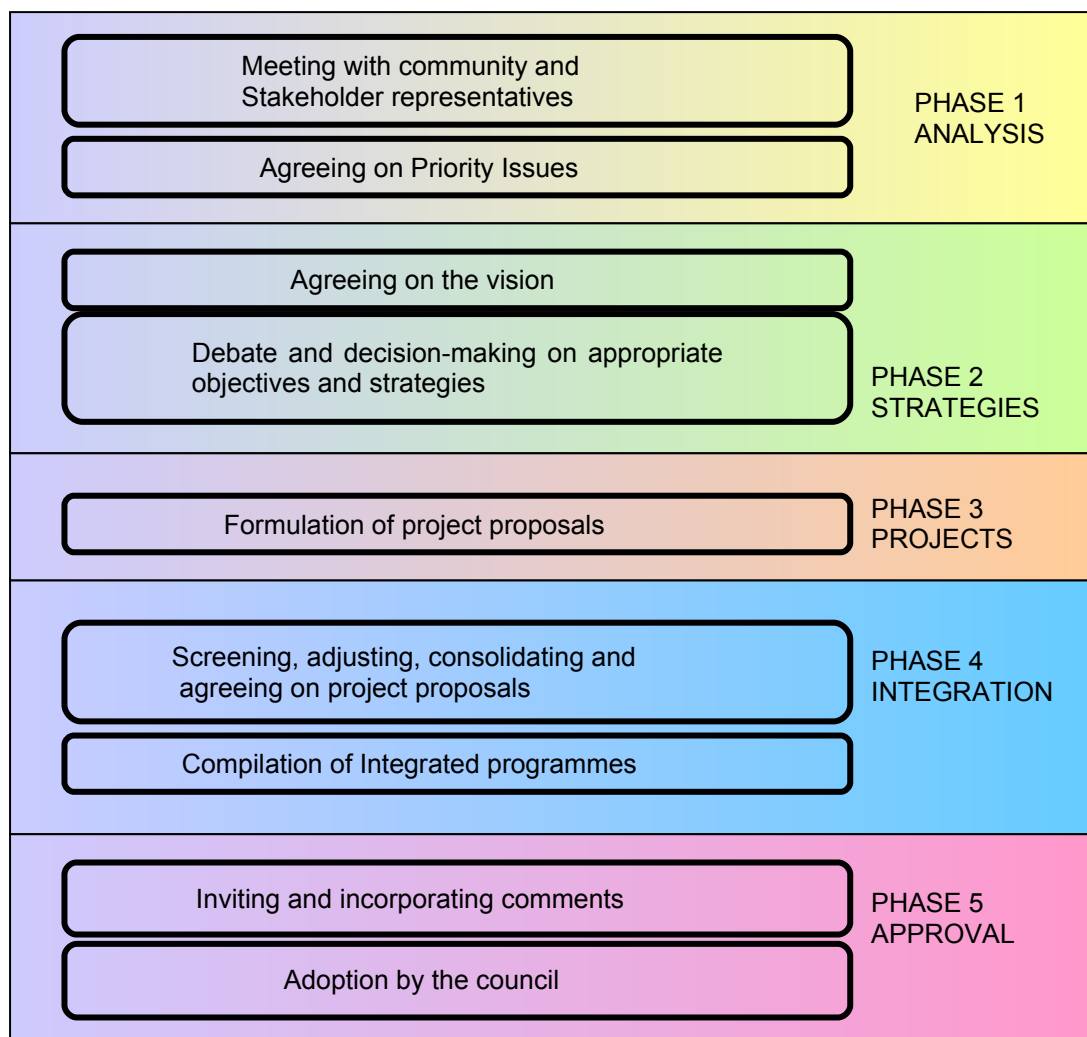
1.1.5.4 Integration

The relationship between the priority programmes and the actions of provincial government, local municipalities and the District Municipality were then assessed and integrated to improve effectiveness.

The District Municipality then used these programmes to formulate its detailed operational outputs, targets and budgets for the institution.

Following publication of the draft IDP for public comment the Council will give consideration to the contents of the plan and the comments of the representative forum and general public. The draft IDP is to be approved by Council by 31 May 2008

While the guide packs propose a systematic process of IDP preparation based on typical systems theories, the reality of planning in the Ukhahlamba District is more similar to incremental planning and constant shaping of a concept until agreeable to all. As such even the final document will likely change over the subsequent years as issues change. In the Ukhahlamba District the IDP is seen as a living document.



1.2 ROLES AND RESPONSIBILITIES

The following structures with defined roles and responsibilities were set up to drive the process:

- IDP Manager
- IDP Steering Committee
- IDP Representative Forum
- Project Task Teams

These together with a planned structure of meetings was contained in the process plan for the development of the IDP and adopted by council on 27 August 2008.

1.2.1 IDP Manager

The Municipal Manager performed the function at a strategic level as IDP manager as set out in the Act. The chief role of the IDP Manager was the overall co-ordination and management of the process and submission of the draft plan to the municipal council for adoption by council. While the Municipal Manager has the function as defined in the Act, the Director Community Services and Planning and the Manager Integrated Development and Planning were delegated with the functional activities of preparing this document

1.2.2 IDP Steering Committee

Over the past five years it has been evident that it is necessary to involve local municipalities in the IDP steering committee as well as political leaders. It was agreed that all heads of departments, the mayoral committee and people co-opted for their expertise on an “as and when” needed basis would compose the steering committee. Thus, the following people constituted the Ukhahlamba IDP Steering Committee:

Structure	Members	Terms of Reference
IDP Steering Committee	Chair: Municipal Manager/ IDP Manager Secretariat: Planner Composition DM: Ms F. Sephton, Mr. R Fortuin, Mr F Bothma, Mr H Jantjie Composition LMs: Municipal Managers, Finance Managers	Provide ToR for the various planning activities Commissions research studies Considers and comments on: - inputs from sub-committee, study teams and Service Providers/Advisors - Inputs from provincial sector departments and support providers. Processes, summarises and documents outputs. Makes content recommendations. Prepares, facilitates and documents meetings

A subcommittee of this, consisting of the District Municipality Section 57 managers gave a large proportion of the input into the document

1.2.3 IDP Representative Forum

Any organisation/institution/individual may become part of the Ukhahlamba IDP Representative Forum, on satisfaction of the following criteria:

- Individuals with relevant and required expertise
- Organisations/institutions with a District-wide representation
- Representatives of Local Municipalities
- Provincial sector departments; and
- Parastatals

The Representative Forum served as institutionalised body for public representation to ensure the following:

- Representation of interests of constituencies;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders, including municipal government;
- Communication between all the stakeholders representatives including municipal government; and
- Monitoring of the performance of the planning and implementation process.

Structure	Members	Terms of Reference
IDP Representative Forum	Chair: Executive Mayor Secretariat: Planner Composition: Mayoral Committee Councillors Local municipalities Heads of Departments Stakeholder Representatives of organised groups Community Representatives Advocates for unorganized groups Government departments	The IDP Representative Forum shall: Represent the interests of their constituents in the IDP processes Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipal government. Ensure communication between all stakeholder representatives including the municipal government. Monitor the performance of the planning and implementation processes. Participate in the process of setting up and monitoring “key performance indicators” in line with the Performance Management Manual.

1.3 PARTICIPATION

All stakeholders had an opportunity to participate effectively in all the phases of the IDP process. To ensure effective participation the following structures were entrusted with the following tasks:

- Municipal Manager – To co-ordinate participation by all structures
- Council – To ensure the democratic involvement of people in governance
- Steering Committee – To serve as a resource to the representative forum by advising and integrating the forum inputs
- Representative Forum – To serve as a public forum for debates where various interests groups influenced government decisions.

During the 2007/8 financial year the District Municipality has developed a draft public participation strategy to guide its interaction with the communities. While this is being developed, it was felt that concurrently there should be some agreements around public participation with the local municipalities to enable the process to move forward.

It was agreed in the District Mayors Forum and Council that the District Municipality should not run a separate programme of interaction with the public but should support the local municipalities in their programmes. As such it was agreed that the District Municipality be invited to selected ward committee meetings (to accompany the ward Councilor) as well as to any outreaches the local municipality is intending to undertake. Furthermore, the District Municipality would be involved in the IDP Representative Forum meetings of the local municipalities. To support this process, it was also suggested that District Councilors be deployed to local municipal areas to support local municipal public participation processes.

While this process did not work as efficiently as expected, there was a feeding of information from local ward committee meetings through to the District.

During the 2007/8 year, in preparation of this review the following participation of the public influenced the preparation of the document:

- District Executive Mayoral outreach to communities July 2007
- Presidential Imbizo August 2008
- District Executive Mayoral outreach (with government departments) October 2007 and May 2008
- 1 on 1 stakeholder meetings October 2007
- District IDP representative forum meeting September, November, May 2007
- Social cluster meeting November 2007 and May 2008
- Economic cluster meeting December 2007
- Key economic sector meeting January 2008
- District Disaster Management Forum meetings February 2008
- Ukhahlamba Area Based Planning Steering Committee Forum August & October 2007
- Spatial Planning & Land Development Forum December 2007, March 2008
- Local municipalities' ward outreaches September, October, November, & December 2007
- Local municipalities' representative forum meetings October, November, & December 2007 and May 2008
- Special meetings with stakeholders December 2007 & January 2008

Further to these the document was discussed in a joint standing committee prior to the draft documents going to council on March as well as the documents were advertised for public comment on during April and placed on the Ukhahlamba website.

Other forum meetings that the district municipality actively participates in and which adds value to the participatory processes and the preparation of the IDP include

- The Agricultural forum.
- The District Tourism organisation
- The District Roads Forum

- The District Health Advisory Committee
- District wide corporate services, finance, technical services and community services and planning meetings between the DM and LMs
- Water service providers meetings
- District Mayors forum
- There is a standing meeting with PG Bison

A communications strategic plan has been developed in line with planned meetings that were arranged with the communicators from local municipalities. Some of the activities from the strategy were implemented with the assistance of both the Provincial and National governments. The Communications strategy was reviewed during this financial year. Part of the strategy involves the dissemination of information through CDWs and ward councillors.

There is still a need to improve the management of information from public participation so that there is consistent track of all the issues raised by the communities.

An intergovernmental relations framework policy was adopted by Ukhahlamba District Municipality as a means to strengthen relations between all spheres of government.

2 CHAPTER TWO: EXTERNAL AND INTERNAL SITUATIONAL ANALYSIS

The Ukhahlamba District is 26,518km² in extent and is bordered by Lesotho, the Free State, the Northern Cape Province, Alfred Nzo and the south eastern areas of the Eastern Cape, and accommodates some 342,000 people.

The District is divided into four local municipalities, namely the Elundini, Senqu, Maletswai and Gariiep local municipalities. The District measures approximately 355km from east to west and 100km north to south and it lies approximately 34km north of Queenstown and its northern border is formed by the Orange River, which also forms the southern boundary of the Free State. Aliwal North is the main commercial and tourism centre, lying on the northern edge of the District on the N6 between Queenstown and Bloemfontein. There are several smaller urban service centres including Steynsburg, Venterstad, Burgersdorp, Jamestown, Barkly East, Lady Grey, Sterkspruit, Mount Fletcher, Maclear and Ugie. In total the District has thirteen towns. In addition to the urban settlements, approximately 80% of the land area of the District is made up of commercial farming areas (freehold) and about 20% made up of dispersed rural settlements of the former Transkei (state-owned/communal land).

This major Analysis section of the IDP is divided into the following eight sections:

1. Natural Environment
2. Social Situation
3. Economic Potential
4. Built Infrastructure
5. Governance and Administration
6. Spatial Development Framework
7. Strategic Guidelines
8. Priority Issues for Intervention

2.1 Natural Environment Analysis

2.1.1 Rainfall

The District can be divided into four rainfall zones. Some of the higher mountain peaks have between 0.8 metres (m) and 1.2 m of rainfall a year. The eastern part of the District has between 0.6m and 0.8m a year; the central area has between 0.4m and 0.5m; and the western area (Venterstad, Steynsburg and most of Burgersdorp) has less than 0.5m a year.

Half a metre of rain a year is regarded as the minimum amount required for sustainable (dryland) crop production.

2.1.2 Temperature

The District is well known for its temperature fluctuations, with temperatures ranging between 42^o C and minus 11^o C. On average there are 150 days of frost during the year, usually between March and November and there is snow, usually in Senqu and Elundini, but snow has also been known to fall on the higher lying areas of Maletswai and Gariiep. The District is affected by unseasonal frost and cold that has a negative impact on agriculture.

The area is only suitable for less sensitive crops due to this harsh climate. As Elundini is lower in altitude and experiences warmer winters, this enables this part of the District to be more suitable for cultivation.

2.1.3 Topography

Approximately 12% of the District area has slopes steeper than 1:8. Parts of Senqu and Elundini form part of the southern Drakensberg range. This area, due to its high altitude, is unsuitable for farming. From Lady Grey the landscape flattens out towards the west. From Aliwal North large flat plains of land are interspersed with steep mountains and hills. Although very little land is suitable for cultivation, much land can be used for grazing.

Most of the District lies between 1000m and 1500m above sea-level. Topography influences the type of agricultural activities that occur. The open flat areas in the west allow for extensive agriculture whereas in the east, agriculture is limited to specific land pockets. The mountainous terrain also limits accessibility and therefore hampers service and infrastructure delivery in the region.

The southern Drakensberg creates a scenic environment conducive to adventure and nature tourism activities such as mountain biking, hiking, skiing etc.

2.1.4 Hydrology

The southern Drakensberg Mountains form a watershed that separates the eastern and western parts of the Ukhahlamba District. The Orange River is the most important source of water in the District, and the Orange River catchment area covers most of Gariep, Maletswai and Senqu. This catchment area drains towards the Atlantic Ocean. Elundini falls within the Mzimvubu catchment area, draining towards the Indian Ocean.

The Gariep dam is the largest dam in South Africa and is a major source of water for irrigation in the District as well as for the Fish River scheme (to the south of the District).. Smaller dams also provide the District with water, both for agricultural purposes and human consumption. Dams have a secondary usage and potential for recreational and other economic purposes.

Boreholes are used by Barkly East, Burgersdorp and Steynsburg to augment supplies, and Jamestown and Mount Fletcher use boreholes for all their water requirements. Many commercial irrigation ventures are fed from groundwater. A study conducted for the DM concluded that many places in Senqu and Elundini have very high groundwater development potential.

2.1.5 Soils and Erosion

Soils are generally shallow and weakly developed. Soils in the District are mainly sandy loam and clayey loam. As a broad generalization there is an increase in soil depth and areas occupied by arable soils from west to east. Crop and horticultural production in Gariep and in most of Maletswai is severely limited (even with irrigation) due to the dominant soil types.

The Elundini local municipality is the only area with soils suitable for cultivation. The Senqu area is one of the most degraded areas in the country due to communal grazing lands not being well maintained or protected under the previous dispensation. Degradation is also high in the communal land areas of Elundini, and in small pockets within the Maletswai and Gariep local municipalities, with the primary cause found to be the overstocking of livestock and inappropriate grazing methods. The Department of Agriculture estimates that between 300 and 400 tonnes per hectare of soil are lost annually in the District. In addition to the provision of infrastructure to enable the practice of controlled grazing, it is necessary to prioritize the rehabilitation of severely degraded areas, in particular in the Senqu area.

2.1.6 Vegetation

Vegetation types represent an integration of the climate, soils and biological factors in a region and are a useful basis for land-use and conservation planning.

There are nine vegetation types found in the District covering three biomes. Two of these biomes are of some national significance, namely the Alpine/Maloti mountain-type grasslands in the east and Eastern Mixed Nama Karoo in the west. And all provide an interest for tourism development. The different biomes also have an impact on the type of agriculture practiced in the area.

2.1.7 Land Capability

There is only 233 hectares of high potential arable land (class 1) in Ukhahlamba District.

Elundini has the highest percentage of arable land (with limitations) in its coverage (42.9%), and this is followed by Maletswai (32.9%).

With the low levels of rain-fed arable land for crop production in the District, irrigation schemes and stock farming will play a significant role in agriculture. This is evident in Gariep where only 0.8% of the land is suitable for rain-fed crop production; however agriculture contributed 38% to the GGP in 2001, in

the form of sheep farming and irrigation-based agriculture along the Orange River and Fish River Tunnel.

It is important to note that although Elundini has the highest percentage of arable land, its agricultural sector has the lowest (4%) GGP contribution. This is due to the subsistence nature of agriculture in the area and highlights the physical potential for commercial agriculture growth.

The influence of apartheid planning on land-use is evident with agriculture being encouraged in marginal areas, while in the former homeland area, which is more suited to agriculture especially crop production, commercial agriculture has not been fully developed.

There is limited land available that can sustain intensive agricultural practices. Land identified as prime and unique agricultural land should be preserved for agricultural use in order to enhance food security and therefore economic welfare. It is therefore important that residential and industrial development does not encroach these areas.

2.1.8 Biodiversity (Senqu and Elundini)

Mountains, contains a high number of endemic species, and has been identified as being important for the protection of biodiversity and ecosystem services. Grasslands dominate the project area, but in general they have been severely degraded and transformed areas dominate much of the landscape, as revealed recently by the Eastern Cape Provincial conservation plan. An opportunity therefore exists to formally protect the remaining intact grasslands, especially those classified as vulnerable and endangered, to ensure the important ecological functions they play in this area are preserved, and to build on the attractive and ecologically important landscape for tourism.

One of the most important ecological ecosystem services provided by the study area is the provision of good quality water, and the large numbers of wetlands found in the upper elevations within a range of vegetation types are critically important in this regard. An opportunity to apply Payment for Ecosystem Principles for water resource protection therefore exists to ensure the protection of vegetation types dominated by wetlands.

Threats to Biodiversity

It has been illustrated that approximately 30% of the grasslands have been converted to some other form of land use (cultivation (23%), forest plantations (3%), mines and quarries (0.3%), urban (2%), improved grassland (0.1%). Results of the recent land cover map indicate that approximately 74% of the grassland remains within the project area. However, this is grassland from an agricultural perspective and therefore includes secondary (transformed) grassland and some pasture. The terrestrial biodiversity assessment treated land cover classes of cultivated lands, forest plantations, mines, road and urban areas as transformed classes, while the rest were seen as natural landcover.

The biggest threats to the grasslands are land transformation by ploughing, overgrazing and degradation. Overgrazing and agriculture exacerbate the spread of alien vegetation, all of which reduce the conservation value of the vegetation types. Heavy grazing pressure by domestic animals in the Southern Drakensberg alters the ecosystem and makes the existing habitats vulnerable to encroachment by Karoo vegetation, and reduces plant cover which also increases the risk of soil erosion.

Degradation is most likely due to overgrazing and other unsuitable agricultural practices such as inappropriate burning regimes. Land degradation leads to soil erosion and a loss in plant cover. Overgrazing results in depletion of species diversity, and this in turn reduces the number of suitable habitats to maintain faunal diversity. Unsuitable agricultural practices such as increasing irrigation in areas of poor soils and cash crop cultivation in marginal areas, is another threat to biodiversity in Senqu and Elundini areas.

2.1.9 Natural Environment challenges:

- Continued degradation of the District's land cover and increase in erosion. This is especially evident in Senqu and Elundini, but also prevalent in Gariiep and Maletswai where there is an increase of the Karoo scrubland

- Poor water catchment area management practices
- Pollution of the ground water reserves especially through sewerage spills and poor waste management
- Unsustainable agricultural practices such as increasing irrigation in area of poor soils and cash crop cultivation in marginal areas
- Very little is being invested into land-care in proportion to the amount of degraded land
- Areas with higher rainfall and steeper topography also have a higher population (living in rural areas). This has an impact on road maintenance and should be considered when developing such programmes
- Ongoing urbanisation and the growth of informal settlements around urban centres is increasing pressure on the environment and stretching infrastructure beyond capacity limits
- The municipal area has no dedicated persons looking at environmental issues
- Fire, especially in the grassland areas to the east of the District
- Very little investment by government in environmental protection of the District.

2.1.10 Environmental opportunities

- Scenic beauty of the area
- Biodiversity and number of endemic species
- Climatic, soil and topographic aspects show that Elundini has an environment more suited to a variety of agricultural activities

2.1.11 Environmental legislation / documents applicable to the District

- National Environmental Management Act
- Ukhahlamba Environmental Management Plan (2003)
- Ukhahlamba Spatial Development (Plan 2006)
- Disaster Management (fire)
- Soil conservation Act
- Water Act
- Air Quality Act

2.1.12 Areas for prioritized intervention

- Increased land-care in the District
- Increased awareness around better land management practices (especially in agriculture and urban management)
- Reduction in the number of sewerage spills
- Reduction in the number of uncontrolled waste management sites
- Improved disaster management systems
- Infrastructure maintenance especially roads should correlate to the climatic and topographic conditions of the area
- Increased investment in environmental protection and conservation

2.2 SOCIAL SITUATION ANALYSIS

This section is divided as follows:

1. Demography
2. Poverty
3. Social organizations
4. Health Services
5. Education and Skills
6. Recreation and Sports
7. Social Development Services
8. Safety and Security
9. Public Transport
10. Disaster Management
11. Fire-fighting

2.2.1 Demography

The population of the Ukhahlamba District accounts for approximately 5.31% of the total population within the Eastern Cape. The Ukhahlamba District has the smallest population of all the District municipalities in the province. In terms of population, the Ukhahlamba District is dominated by two local municipality areas: Elundini Municipality and the Senqu Municipality. Resident within those areas are 40.22% and 39,71% respectively of the total population of the District.

Less than 6% of the total households within the Eastern Cape are located within the Ukhahlamba District. In this regard it is noted that approximately 7% of the total rural households within the Eastern Cape are located within the Ukhahlamba District, while only 4% of the total urban households in the province fall within the District. Consequently, the District can be described as being primarily rural in nature. However, this only pertains for two of the local municipalities that comprise the District. In the Maletswai Municipality 83% of the total households served by the Municipality are urban in nature; similarly 75, 5% of the households located within the Gariiep Municipality are urban in nature.

Both the Elundini Municipality and Senqu Municipality are predominantly rural in nature. In Senqu 86% of the total households are located within rural areas while in the case of the Elundini 77.5% of the total households are rural in nature.

Table indicating population and total households (2001 Census)

Name	Population	Population as % of District	Population as % of Province	No. of Households	Households as % of District	Households as % of Province
Ukhahlamba District Municipality	341813	100.00%	5.31%	86127	100.00%	5.69%
Elundini Municipality	137474	40.22%	2.14%	33751	39.19%	2.23%
Senqu Municipality	135733	39.71%	2.11%	34282	39.80%	2.27%
Maletswai Municipality	37305	10.91%	0.58%	9815	11.40%	0.65%
Gariiep Municipality	31301	9.16%	0.49%	8279	9.61%	0.55%

Table indicating urban and rural household information (2001 Census)

Name	No. of Rural households	Rural households as % of District	Rural households as % of province	No. of Urban households	Urban Households as % of District	Urban households as % of province
Ukhahlamba District Municipality	58325	100.00%	6.86%	26376	100.00%	3.98%
Elundini Municipality	25792	44.22%	3.03%	7455	28.26%	1.12%
Senqu Municipality	28920	49.58%	3.40%	4811	18.24%	0.73%
Maletswai Municipality	1590	2.73%	0.19%	7898	29.94%	1.19%
Gariiep Municipality	2017	3.46%	0.24%	6212	23.55%	0.94%

From these statistics it is clear that the largest portion of the population is concentrated in the eastern part of the District. While these figures are disputed (even by the Department of Health who have the best interaction with community-based statistics and who have identified a severe undercounting especially of children) these are taken to represent the Ukhahlamba District. These are the statistics used for financial allocation and planning

Based on the modelling done by the Department of Health (District Health Information System) and using the statistical models provided by StatsSA, the projected population of the Ukhahlamba area is as follows:

Table: Projected population 2009 (Dept of Health DHIS March 2008) based on adjusted 2001 census

	Projected population			
	2006	2007	2008	2009
Gariep				
Maletswai	69,063	69,264	69,322	69,331
Elundini	135,390	134,948	134,425	133,813
Senqu	134,924	134,736	134,451	134,086
Ukhahlamba District	339,377	338,948	338,198	337,230

These figures are thought to be a reasonable indication of permanent population as indicative statistics of primary health care clinics show no exceeding of these numbers.

It is critical to note that based on current modelling it is expected that the population is decreasing in the area due to the affects of out-migration as well as due to the impact of HIV-AIDS. For present planning purposes a constant population may be assumed over the next five years. Population growth may resume thereafter.

Approximately 51% of the District population falls in the 15-65 years age category which can be seen as the economically active sector of the population.

Of the potential economically active population, 34% are working, wishing to work and actively looking for work. This accounts for 19% of the total District population. A further 42% of the population falls within the under fifteen years age group. This suggests continuing population growth in the District with a need for educational facilities and a focus on education and skills training.

The overall male–female ratio is approximately 46% male to 54% female. This may be ascribed to migrant and commuter labour which has resulted in many households having a woman as the head of the household and the chief breadwinner living away from the home. This will impact on the type of development that will occur.

The levels of out-migration from Ukhahlamba are higher than the provincial average. The proportion of households reporting at least one migrant household member amounts to 18% of district households against 15.2% of provincial households. While 7% of the District population overall is reported as migrating from their household this is so for 5.6% of the provincial population.

Table: Household Migration in Local Municipalities in Ukhahlamba (RSS 2006)

Household Migration in Local Municipalities in Ukhahlamba		
	% of population	% of households
Eastern Cape	5.6	15.2
Ukhahlamba	7	18
Elundini	4.3	11.6
Senqu	12.6	31.9
Maletswai	1.4	5.6
Gariep	2.5	9

The combination of a limited local economy and significant challenges in local services infrastructure and delivery understandably result in the District recording among the highest levels of out-migration in the province. The vast majority of migrants from Ukhahlamba leave their households in order to take up employment or to go in search of employment. The historically underdeveloped areas of Senqu and Elundini also see significant numbers of household members migrating in order access schools or tertiary education. It is notable that Senqu has by far the highest rate of out-migration. Out-migration does not just occur to outside the District, but also occurs from rural areas to the District's towns, particularly Aliwal North (see data on informal housing discussed later, under Built Infrastructure section). It seems there is also inward migration from Lesotho, particularly to Sterkspruit and Mount Fletcher.

Table: Reasons for Household Members out Migration (RSS 2006)

Reasons for Household Members out migration										
		Looking for work	Primary/secondary schooling	Personal reasons	Visiting spouse/family	Visiting other home	Living with other partner	Employment	Hospital	Tertiary education
	%	%	%	%	%	%	%	%	%	%
Elundini	69.8	9.5	9.5	0.0	1.6	0.0	0.0	0.0	1.6	7.9
Senqu	62.2	21.4	8.5	1.5	0.5	0.0	0.5	0.0	0.0	5.5
Maletswai	75.1	0.0	0.0	0.0	0.0	12.5	0.0	12.5	0.0	0.0
Gariep	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2.2.2 Poverty

The HDI (Human Development Index) is a reliable indicator of development as it measures the overall achievements in longevity, knowledge and standard of living by utilising life expectancy, literacy and income level statistics. The table below indicates the HDI as provided by ECSECC.

Table: Human Development Index (ECSECC)

Approximation of areas	Human Development Index		
	1996	2001	2004
Gariep			
Albert (Burgersdorp Magisterial area)	0.49	0.51	0.50
Venterstad	0.49	0.50	0.50
Steynsburg	0.39	0.44	0.43
Maletswai			
Aliwal North	0.52	0.55	0.54
Senqu			
Lady Grey	0.43	0.47	0.45
Barkley East	0.45	0.48	0.47
Sterkspruit (Herschel)	0.40	0.45	0.44
Elundini			
Maclear	0.43	0.47	0.45
Mt Fletcher	0.41	0.46	0.45

Ukhahlamba District	0.43	0.47	0.46
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While the HDI improved between 1996 and 2001, it fell slightly between 2001 and 2004.

Poverty is most widespread in Elundini, as the table below shows:

Table: Households with an income less than R1500 per month (RSS 2006)

Households with an income of less than R1500 per month	
	%
Elundini	80.6
Senqu	65.1
Maletswai	58.4
Gariep	58.1

2.2.3 Vulnerable Group organization

Vulnerable group organization within the Ukhahlamba area is still fairly racially-based. This is due to historic as well as geographic reasons. In this sub-section social organization is discussed under the following headings:

Women, Youth, Disabled, Elderly, and Moral Regeneration Movement

2.2.3.1 Women

Within the Ukhahlamba District, there is an active Women Economic Empowerment Forum, representing black women in the economic sphere. Localised representation per municipality is however not efficient. There are also women agricultural groups within the white population, as well as a number of faith based and political groupings across the District. It is difficult at present to get a representative perspective of the state of women in the District and to determine their priorities. However, it seems as if economic development and activism against violence are priorities.

Women are also still prominent in social issues such as health care, education, HIV and AIDS, and aims at taking a role in shaping issues such as securing land for housing and agriculture, infrastructure, governance, training, soliciting partnership with commercial farmers, facilitating access to markets, mobilising resources to buy stake on existing tourists, preferential treatment of securing business from the District, participating in feasibility studies, business plans, skills development, marketing and promotion, mentorship programmes, capacitating and subsidising operations of craft cooperatives, SMME opportunities. All these will apply in areas of agriculture, tourism, arts, craft and culture, forestry, building and construction, water and sanitation, energy, ICT and so forth.

Within women's organisations there is still a deficit in leadership skills and the women's agenda is still not fully bought into by all. Often "women" programmes are seen as an add on to the programmes being implemented in the District, as a District stand alone programme or project not recognizing that women comprise more than 50% of the population of the area. Women programmes are often viewed as projects and often there are sustainability issues. These are often due to the low level of skills, lack of economic and business knowledge and a high level of dependency. There is a strong demand for women to be their own entrepreneurs but at the same time there is an indication that the majority of women want a job and do not wish to take the risks attached to being entrepreneurs.

Within the political realm there has been an increase in the number of women councillors but their skill level is fairly low. This is likely to impact on their ability in the future to shape programmes. There is still an emphasis on events as opposed to changing women's opportunities and seeing to their long-term development.

2.2.3.2 Youth

There is a Youth Council in the District but organization at a local level is still a challenge. Economic issues are also high on the agenda of the youth, with a strong focus on skills development and empowerment, tourism cooperatives and agriculture. They seem to have an understanding of mainstreaming of their issues into the functioning of government. A lack of localised information on the status of youth in economic development results in a perception that they are not involved in the

economy and governance of the area. There are distinct factions within organized youth resulting in conflicts, differences of opinion and misinformation. There are faith-based youth organisations as well as political youth structures that cover the whole area. There is still an emphasis on events as opposed to changing youth opportunities and seeing to their long-term development.

2.2.3.3 *People with Disability*

There is a Disabled Forum active in the District. Local and District action is however limited. This is possibly due to the historic marginalisation of people with disability, and this has impacted on their confidence, organization and leadership resulting in programmes that are not prominent in the District. Economic issues are high on their agenda, but they also have highlighted social issues such as access to housing and infrastructural services, access to care, arts, sports and culture, access to education and training. Often “disabled” programmes are seen as projects or poverty alleviation activities and often there are sustainability challenges and a lack of integration into the main economy and programmes of government. These are often due to the low level of skills, lack of economic and business knowledge and a high level of dependency.

Challenges faced by people with disability include:

- People with disability need improved access to hearing devices and need more people to be trained in sign language. There are few people trained to assist the disabled and this needs to increase
- Many Education and Health facilities are not accessible to people with disability. This includes public buildings such as schools, clinics, hospitals and offices.
- People with disability lack skills and training and this needs to be remedied if they are to participate effectively in the economy
- People with disability are not sufficiently catered for in sport in the District
- People with disability are often victims of violence and abuse
- People with disability are often more affected by poverty than others in the community
- Transport is a serious challenge for people with disability.

Priorities for people with disability include:

- Improved communication catering for people with disability
- Improved accessibility to public facilities
- Skills development for the growth of the economy
- Improved safety and security for people with disability
- Interventions to decrease poverty among people disability
- Improved transport systems catering for people with disability.

2.2.3.4 *Elderly*

A structure was elected in 2006. Challenges faced by elderly people include:

- Applying for a pension is costly especially if it is not approved
- The distance and cost of transport is high in order to get to places where one can apply for a grant
- There are instances in the District when elderly women have been accused of witchcraft
- The elderly are also being raped and abused.
- There are many elderly people who do not have a caregiver and are required to survive on their own without any assistance
- Pay points for social grants are unsafe for the elderly, and the queues are long, requiring the elderly to wait very long periods in uncomfortable conditions.
- The elderly at health centres are not receiving the required attention
- There are also elderly people affected and infected by HIV and AIDS and there are few programmes that support them
- Many of the elderly living in urban areas, live in informal settlements and are not prioritised for housing
- The elderly are not active or encouraged to be active
- Many of the elderly have poor education and this exacerbates their poverty.
- The conditions of roads hamper public transport and this means that the elderly have to walk long distances to get transport.

Priority interventions for the elderly include:

- Increase services to the elderly such as bringing services to the people
- Raise awareness around safety and security issues affecting the elderly
- Seek appropriate ways for the elderly to be cared for
- Improve pension/grant payout points to make them more conducive for the elderly
- Improve health care and awareness of health issues among the elderly
- Increase the number of activities involving the elderly
- Involve the elderly in education (ABET) programmes and small income generating programmes
- Prioritise the elderly for RDP housing

2.2.3.5 *Moral regeneration movement*

The moral regeneration movement consisting of traditional leaders, faith based organisations, government and CBOs has been initiated in the District. Challenges to be faced by the Moral Regeneration Movement include:

- Abuse of girl children
- High abuse of liquor and drugs
- Women and child violence and abuse (both community and domestic)
- Lack of knowledge around human rights
- Escalating rate of commercial sex
- Absence of by-laws to regulate taverns, she-beens and bars
- Illegal immigration into the area and also xenophobia
- Perception of an escalating crime situation in the District
- There are insufficient sporting activities and social activities for the whole community to be involved in
- There is often a negative educator-learner relationship between teaches and learners
- There is an increase in the number of street children
- There is ostracization of returning prisoners and an exclusion of them from community life

2.2.3.5.1 *Challenges around social organizations include:*

- Social organization is still racially based and there is little integration in the organisations
- The leadership and organisational skills of organisations are challenged
- There is a focus on projects and not on changing or mainstreaming of issues
- There is a focus on events
- There is a limited understanding of issues facing the different sectors
- There is fragmentation of social sectors

However, there is some political buy-in to the improvement of the quality of life of marginalized groups, and there is some representation in local government around these issues

2.2.4 **Health Services – Extracted from the Ukhahlamba District Health Plan**

Primary Health Services are provided to the indigent population by the DM, Gariep, Maletswai and Senqu local municipalities and Eastern Cape Department of Health (ECDOH).

The population of the District receives health services from fixed and mobile clinics and in District hospitals. There is one fixed clinic for every 6,741 people and one hospital bed for every 805 people. This is within the norm but the distribution of these facilities leads to inequities in access to health care.

The priority programmes are HIV and AIDS, TB and mother and child services. There is an intention to provincialise all health services (excluding municipal health) but the implementation date for this is uncertain. This will result in municipal clinics being taken over by the province.

2.2.4.1 *Priority health promotion*

There are community-based initiatives aimed at the prevention of disease and promotion of healthy lifestyles. The District is implementing five priority health promotion campaigns around nutrition, substance abuse, tobacco, use of healthy environments and risks.

2.2.4.2 *Child Health*

- Overall immunisation coverage in 2006/2007 was 72%
- Because of the poor sanitation and lack of access to safe water, the incidence of diarrhoea is a challenge. The target is set at reducing the incidence to 7.2% in children under five years old. This can only be done in conjunction with improved environmental health and improved services.
- The District needs to reduce low birth weight rate to 7.6% while increasing weighing coverage of children to 64% and ensuring that all children gain weight.
- The District has made great strides with providing Vitamin A to mothers and children under the age of one year.

2.2.4.3 *Maternal Health*

The antenatal coverage target is set at 100% as this District is achieving 82% coverage.

- A key challenge will be to increase the number of women who attend antenatal clinics before twenty weeks. Currently the District average is 20%.
- The still birth rate is 2% and the teenage pregnancy rate is 13 %.
- The majority of women are already delivering in the health facilities but there is a need to increase this rate to 94%.
- Because of the poor access and infrastructure in clinics, maternity services are not offered at clinic level and it is not envisaged that this situation will improve in the in near future unless there are more community health centres.

2.2.4.4 *Sexually transmitted infections- Source District Health Information System 2006/2007*

- Sexually Transmitted Infections are being addressed and the targets are increasing the treatment of new episodes to 5% and by tracing partners (target 115%) and treatment (target 35%). This is being achieved by means of peer education, ensuring availability of drugs and training new personnel.

2.2.4.5 *HIV and AIDS health care*

- To improve VCT services, more lay councillors will need to be trained and the vacant professional nurse posts in clinics need to be filled. The aim is to increase the HIV testing rate to 88%.
- This District only has one accredited ARV site at present (Sterkspruit, Barkly East and Mt Fletcher). The aim is to increase this to eight sites.
- Transport to the current site is a challenge and with the accreditation of more sites, it is expected that there will be an increase in the number of CD4 tests being conducted and the number of patients on antiretroviral treatment. To minimise defaulting, transport must be improved.
- Prevention of mother to child transmission (PMTCT) service is provided at the antenatal clients. The target for antenatal clinic clients being tested for HIV has been set at 86%.
- The rate at which male condoms are distributed will be increased from 14 to 20%.

2.2.4.6 *Tuberculosis*

- Tuberculosis is a major challenge in this District. The new smear positive cure rate is currently 60% and the target is set at 72%. There has been considerable improvement in the turn-around times for sputum specimen results. Currently all sub-districts are achieving 40 hour turn-around times.

2.2.4.7 *Hospital services*

Hospital services in the District have stable indicators and no major changes to these services are envisaged, awaiting the outcome of the hospital transformation plan. Most of the hospitals are small. It is suspected that many of them will be converted to Community Health Centres. Aliwal North hospital has a high bed occupancy rate and motivations are being made to increase the beds. The District's bed utilisation rate is currently 81% and the aim is to reduce it to 80% and average length of stay is five days. The target is four days.

2.2.4.8 Quality Assurance

All facilities had patient-satisfaction surveys done in 2006/2007 and have complaints and compliments systems in place. Monthly mortality and morbidity meetings are being held at 11.4% of the hospitals. This is unacceptably low and the target is set at 85.5%. This District is acknowledged as the best in the Eastern Cape with regard to supervision of clinics.

2.2.4.9 Community Care

Community based services are improving in the District with increasing numbers of caregivers, many of them receiving stipends. The training of these caregivers is also receiving attention. They serve an estimated 21,558 patients.

2.2.4.10 Health Support Services

The District currently has 0.8 tracer items (medicines monitored on a constant basis) out of stock – the target is set at 0.4. Lack of stock is often attributed to problems at the centralised medicine stores in Port Elizabeth and Umtata.

Laboratory services have shown improvement with turn-around times currently at 40 hours. The target is to maintain this. TB sputum specimens and to reduce to 48 hours for CD4 counts (relates to HIV-AIDS).

Although all clinics have the majority of essential clinic equipment, there are a few items unavailable in each clinic. These are mainly related to neonatal emergency equipment and in some cases oxygen.

Emergency Medical Services remain a serious challenge in this District. There are too few ambulances and Patient Transport vehicles and ambulance response times are too long, especially in the rural areas. Improving this is also linked to improving access roads to clinics. In rural areas the response time is currently 150 minutes. The target is to reduce this to 93 minutes. In urban areas it is currently 1 to 2 hours. The target is to reduce this to 25 minutes.

2.2.4.11 Health Sector Human Resource and administration challenges

- Recruitment and retention of personnel in the scarce skills categories remains a challenge. Managerial vacancies remain high in Maletswai and Elundini at 50%. The current rate of vacancies for Professional Nurses in clinics is 21% (higher in municipal run clinics). Sessional doctors are in short supply and there is a challenge of attracting doctors to this rural District. This District has not managed to retain pharmacists and this has impacted on service delivery. At hospitals professional nurse vacancy rates will need to be reduced to 24% while pharmacist vacancies will need to be reduced to 36%.
- Due to the cross boundary anomaly with the Elundini hospital cluster, Taylor Bequest Hospital, information is not known by the Ukhahlamba District. This is a management challenge.
- There are considerable discrepancies between the workloads of provincial versus local authority clinics. The average workload for the District is 26 patients per day but varies between facilities from a high of 60 to a low of 10. The local authority clinics have high workloads because of staff shortages. None of the clinics have satisfactory utilisation rates (number of visits per patient per year) – currently at 1.9 while the target is set at 2.5. There is a low referral rate to doctors because many clinics still do not have doctors visiting them on a weekly basis.
- There will be a lot of training done at the sub-district level in the priority service delivery areas of TB, HIV and AIDS and Maternal and Child Health.
- The District Health Manager is appointed and one Sub-district Manager is appointed while the other two are acting.
- The District Health Council was established in July 2006.
- Currently only 63% of hospitals have functional hospital boards and 54% of clinics have functional clinic committees. Hospital boards and clinic committees are not trained and are not receiving stipends and this affects the sustainability of these structures.

2.2.4.12 Health challenges

- Poor infrastructure: roads, water, sanitation, electricity, communication, health care buildings, health care equipment
- No corporate service centre in the District for the Department of Health and this impacts on staff and HR issues within the sector
- Inadequate budget
- Mobile services not equitable – mobile fleet ageing
- Poor communication infrastructure
- No 24-hour PHC facilities
- Procurement processes delay the accessing of key supplies and equipment
- ART roll out has been very slow
- High number of staff vacancies: managerial and professional and scarce skills and this impacts on the quality and type of services that can be offered
- Clinic committees and hospital boards not receiving stipends and are not fully functional across the District
- There are long queues at fixed clinics
- Poor quality of health services: drugs and essential clinic supplies not available
- Poor emergency services

2.2.4.13 Health opportunities

- Professional staff are committed
- Good community participation structures do exist
- Good policies and procedures around health care
- There has been an improvement in key health statistics over the past five years
- Introduction of VCT, PMTCT and ART services is occurring across the District

2.2.4.14 Provincial Health development areas prioritized for intervention

- Improved access roads
- Water, electricity and sanitation to rural clinics
- Land lines, cell phone networks for fixed clinics, radios for mobile clinics
- Plans to recruit scarce skills and train locals, incentives to attract staff
- Stipends for community participation structures
- Mobile services – replace fleet and increase to provide equitable services
- Build new clinics and renovate existing clinics
- 24 hour PHC services
- Emergency services
- Availability of drugs and clinic supplies
- Roll out of ART programme

2.2.5 Municipal Health

The National Health Act, Act 61 of 2003, has defined “Municipal health services” as follows:

- Water quality monitoring
- Food control
- Waste management monitoring
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunizations
- Vector control
- Environmental pollution control
- Disposal of the dead
- Chemical safety but excludes port health, malaria control and control of substances.

From 1 July 2006, Local municipalities have no longer provided municipal health services, and they are centralized in the Ukhahlamba District Municipality. Provincial staff is in a process of being seconded and the intention is that they be transferred to the District Municipality by July 2007. All Municipal Health Services apart from port health, malaria control and the control of substances will therefore be the function of Ukhahlamba District Municipal Health Services.

2.2.5.1 Water quality monitoring challenges

Continuous sewerage spillages are contaminating the Orange river (raw water) that makes the raw water to not comply with standards.

Seepage from oxidation ponds in Sterkspruit and other areas adds to this issue

Non-compliance of treated/drinking water to set standards. Based on the latest information available (January 2008) the following is an indication of compliance.

Local Municipality	Samples taken	Number Complying	% Compliance
Gariep	75	18	24.00%
Maletswai	71	20	28.00%
Senqu	114	28	25.00%
Elundini	70	51	73.00%
Ukhahlamba	326	109	33.00%

These statistics are skewed in favour of urban areas where more monitoring is done due to the higher population densities. Rural areas, because the water that they use is largely untreated, will have a lower compliance score.

- Inadequacy of supply of treated water especially in rural areas. Many villages have poor water supply because of the long distances traveled by the communities to the water taps.
- Inadequate water supply due to in-migration in parts of the Senqu and Elundini municipalities (around Sterkspruit and Mount Fletcher) and illegal connection of taps by the household members from the main water line.
- No storm water drainage facilities in rural areas
- Poor water infrastructure (e.g. old reservoirs and water reticulation system)
- Slow response to complaints and problems
- No alternative provision of water when there is no water supply or unacceptable water supply
- No communication when there is a problem with water supply
- Increase demand for water due to population growth. In Ugie and Maclear there are RDP housing development projects which increase the pressure on water supply, waste water treatment facilities and also increased run off from sealed surfaces such as roofs and roads. At these housing developments there are also visible sewerage spillages that negatively affect the water quality. This results in the need to monitor water more carefully
- In villages, communities get water from streams and rivers that are not subjected to any form of purification. The impact will be substantial when upstream (catchments) pollution is taking place or where over usage is taking place. This has a negative impact on water quality and quantity and also substantial reduction in flow which impacts on the downstream users.
- Water is not available when boreholes run dry (eg in Mt Fletcher). This results in communities making use of contaminated water for drinking resulting in diarrhoea outbreaks.
- Ineffective management of waste-water treatment works and the improper management of water treatment works reduces the quality of water which makes it unfit for human consumption.
- Irregular and improper chlorination of water in urban areas
- Reservoirs and pipelines not flushed at regular intervals
- Rural water sampling programme is not yet fully functional.
- Main reasons for non compliance are related to operational and maintenance issues
- Not all WSP's attend the monthly WSA meetings, therefore do not get all information regarding issues from their area.
- Lack of proper communication to LM's and communities regarding the risks in their respective areas

2.2.5.2 Food control Challenges

- A large number of untrained caterers and food handlers (in shops, informal sellers, restaurants, hotels etc)

- There is a significant challenge of hawkers selling food in the streets, schools and pension venues. These hawkers are often from outside the District and are unaware of the standards and systems in place to manage and control the sale of food stuff
- The School Nutrition programme is currently not sufficiently monitored and there is a poor relationship between the sector departments involved in the programme and those monitoring food
- There are many unlicensed business premises and food premises without Certificates of Acceptability. This means that the building, its location, its services, the staff etc may not be in compliance with the rules and regulations contained in a variety of legislation and this is a risk for the public. Shebeens and taverns are a significant challenge in this area and mostly it is due to poor sanitation facilities
- Farmers would like to sell milk, meat and other farm produce in the area, but there is a lot of non-compliant transportation and selling of milk and slaughtering and selling un-inspected meat
- There is a lack of information regarding food safety, storage, preparation and transportation
- There is a lack of proper kitchens for food preparation especially in informal commercial areas.
- Traditional beliefs play a role in food control, as some beliefs are contrary to legislation and this makes it a challenge to municipal health services to balance between them
- Community members, often due to a lack of knowledge, do not wish to comply with regulations
- In 2004 there was a significant food poisoning incident in Venterstad, leading to the death of a community member and poisoning of more than 100 people.

2.2.5.3 *Waste management monitoring challenges*

See section on waste under Built Infrastructure section below

2.2.5.4 *Health surveillance of premises challenges*

- The design and implementation of many housing projects (as well as other buildings in municipal areas) has not involved municipal health professionals, leading to buildings being erected that are against the housing code and standards
- Informal Settlement surveillance often identifies significant health problems but there has been little proactive action taken by responsible institutions.
- In some parts of the District there is a growing concern around the state of older structures that are in disrepair and are no longer fit for their original use. Owners of such building are often unable to make the essential repairs and so buildings are condemned.
- Ongoing non-implementation of by-laws by municipalities leads to the identification of health problems that could have been prevented earlier (overcrowding, subletting of premises etc)
- Schools and child-care facilities are also monitored. A challenge is that many do not have adequate water and sanitation. In Elundini 40% do not have proper sanitation, and 43 % of schools are dependent on rain water tanks
- Police stations and correctional facilities are also monitored.

2.2.5.5 *Surveillance and prevention of communicable diseases, excluding immunizations challenges*

- The Joint Outbreak Committee/Communicable disease forum is not yet effectively functional
- No effective Environmental Health Surveillance Information system is in place nor standardized notifiable diseases data base
- Communicable diseases require significant co-operative governance. This requires the IGR process to be functional
- Many people in communities are unaware of communicable diseases or how to respond to them. This has led to challenges this past year around swine fever and the reintroduction of pork and pigs into the District.
- Ukhahlamba forms part of the Eastern Cape endemic area of bubonic plague.
- Ukhahlamba is fast becoming an endemic area for rabies.

2.2.5.6 *Vector control challenges*

- This activity revolves around the control of insect and other organism infestations that have an impact on health, such as rodents, bees, cockroaches, flies, etc.
- During the past year there has been a process of removing bees from a number of houses in Aliwal North as well as clarification needed around rat tailed maggots. There has also been an outbreak of head lice requiring some schools to be closed, fumigated and children to be treated.

2.2.5.7 *Environmental pollution control*

- Due to the non-availability of accessible waste sites there are cases of illegal dumping. At times this is done by community members with full knowledge and access to such facilities.
- Air and Noise pollution, especially in urban areas. Due to a lack of equipment this is not effectively monitored. Air and noise pollution is usually monitored in urban areas where there is industry present. Due to this not being the nature of Ukhahlamba, these elements are monitored only on visual impact.
- Water pollution is monitored under water quality control
- Sewerage spillages (water and land pollution) are also monitored. These are the most frequent type of environmental pollution. Unfortunately their frequency is very high due to poor management and insufficient funding for maintenance.

2.2.5.8 *Disposal of the dead*

- Local Municipalities are responsible for the management of cemeteries and crematoria as well as for the disposal of dead animals. However due to poor implementation of by-laws this has led to challenges, especially in rural areas.
- Pauper burials are defined by the National Health Act and fall within the ambit of municipal health services. There is also demand for indigent burials, whereby the burial does not comply with the requirements of the act (there may be family but they are too poor to pay for a funeral). Local Municipalities see to these indigent funerals and each have their own way of dealing with the issue
- The exhumation of corpses (for a variety of reasons) and reburials are also monitored by Municipal Health Services. During the past year there was only one such exhumation
- A significant challenge is that a number of cemeteries are full or have only a short lifespan left. This needs to be managed by local municipalities.
- In cases where burials are not in cemeteries there is no record of burials and this is a challenge for future planning and development as well as genealogical research
- In Senqu there are no government mortuaries in Sterkspruit and Lady Grey. This poses a financial burden on these poorer communities

2.2.5.9 *Municipal Health opportunities*

- Qualified Environmental Health Practitioners and an organogram are almost at the national norm of practitioners per 1000 population
- Co-operation with the formal business and informal food traders
- Budget is available to provide a basic service
- Laboratory distances not far with a turn around time of plus minus five days
- By-Laws are being developed
- There is cooperation with other spheres of government
- A baseline survey of businesses has been undertaken
- A strategic direction has been determined for the service

2.2.5.10 *Municipal Health development legislation, policies and supporting documents*

- National Water Act
- National Health Act
- South African Water Quality Guidelines
- SABS code

- Basic Water and Sanitation regulation/policies.
- Foodstuffs, Cosmetics and Disinfectants Act
- Regulation R918 for food premises
- Food and other Inspection Regulations.
- Exhumation and Re-internment Regulation
- Regulations on Funeral Parlours
- National Environmental Management Act
- Numerous regulations relating to specific issues
- By-laws

2.2.5.11 Municipal Health prioritised areas for intervention

- Development of appropriate by-laws and their implementation leading to the control of activities in the municipal area
- Increased awareness and capacity building programmes for communities around all topics of municipal health and preventative health
- Strengthening of cooperative governance between all spheres of government so that there can be joint operations, and sharing of knowledge that may have impact on each others programmes
- Effective District and Local Joint Outbreak Committees/Communicable Diseases including identification of coordinators in each municipal area.
- Sitting of any enterprise that could impact on water quality (including dip tanks) should be done in consultation with municipal health services
- Improved food stuff sampling and monitoring including:
 - Improved field test equipment
 - Improved positioning of water sampling collection points
- Increased registration of food premises and increase in the number of certificates of acceptability
- Environmental Health Practitioners to be involved in the initial planning of all Government events for proper advice and monitoring in regards to catering and any other environmental health issues
- Improved management and maintenance of water treatment works, sewerage systems and waste sites to reduce seepage and spillage of contaminated water, environmental pollution and reduce the spread of disease.
- Identifying new land for cemeteries and fast tracking permit process for the new development of cemeteries.

Determine appropriate strategy for dealing with pauper, indigent and traditional burial of the dead

- Institute supporting mechanisms for the second economy e.g. hawkers, street food vendors, caterers.
- Provision of improved facilities for food traders facilities in public places such as taxi ranks, pension pay points etc
- Provision of shelters for informal businesses especially around the taxi ranks or business hub.
- Facilities for hawkers to have ablution facilities and running water for basic hygiene requirements
- Public toilets need to be provided in all high density commercial areas
- Equitable distribution of abattoirs across all areas to enable healthy slaughtering
- Improved management at all solid waste sites
- Regional medical waste management services needs to be introduced

2.2.6 Education and Skills

According to the study prepared by the Monitor Group based on the 2001 Census there is very limited access to higher education facilities in the District.

Ukhahlamba has higher than the national average of people between 5-24 years attending school but lower than the national average for those attending tertiary education.

A study, which was done in 1999 for the Eastern Cape Province Spatial Development Plan shows that the Drakensberg District, which is now part of the Ukhahlamba District, had a total of 393 schools, with a classroom shortage of 1015 and, teacher/pupil ratio of 1:37.8. Records also show that 235 of these schools are primary schools and 31 are secondary schools. There is therefore a great imbalance between the number of primary and secondary schools. This situation becomes a problem in some areas, such as Mount Fletcher in Elundini, where there is only one primary and one junior secondary school in the town. The high school is a few kilometres away. This situation is also likely to occur in the surrounding local municipality areas.

Approximately 25.5% of the District population does not have any form of training or education, with 40.2% only having completed grades 3-7. Only 3.3% of the population has completed Grade 12 compared to 6.6% in the Eastern Cape. Only 1.7% of the District population has obtained a tertiary qualification.

Elundini has the largest proportion of people having only received primary education, while the Gariep area has the highest proportion of people (31.5%) having never received any form of education.

This highlights the extremely low levels of education and the need to focus on education and skills training. This can only be accomplished if the backlog in education facilities is met.

Farm schools are not in good condition, buildings are dilapidating and facilities are limited. People are moving from rural areas to towns, being pulled by RDP houses, and as a result school age population increases in the towns.

About 41% of the District's workforce is made up of elementary or unskilled workers, which is the highest percentage in the province. In Gariep, elementary/unskilled workers make up 53% of the workforce, but the largest numbers of unskilled workers are in the more densely populated Senqu (3,682) and Elundini (3,253) municipal areas. On average, 14% of Ukhahlamba's working people have professional skills, rising to 17% in Elundini and Senqu. The less densely-populated parts appear to have more skilled people: in Maletswai, 15% of working people are skilled, and in Gariep, 13% are skilled.

Ukhahlamba has lower levels of senior management, technical and clerical skills than the province's other District municipalities. This corresponds with low levels of education in Ukhahlamba, and indicates a need for skills development and education programmes.

Table: Skills (Occupation) Source: Municipal Demarcation Board, 2000

Municipality	Senior Management		Professional		Technical		Clerks		Service Related		Skilled		Craft & Trade		Plant Machinery		Elementary		TOTAL
		%		%		%		%		%		%		%		%		%	
Elundini	326	4	1477	17	668	4	302	3	634	7	1021	12	918	10	540	6	3253	37	8809
Senqu	280	3	1637	17	390	4	364	4	732	8	84	9	978	10	473	5	3682	39	9378
Maletswai	209	3	642	10	288	4	388	6	611	9	939	15	606	9	205	3	2581	40	6469
Gariep	142	3	409	8	119	2	242	5	274	5	669	13	484	9	149	3	2857	53	5345
Ukhahlamba	957	3	4165	14	1135	4	129	4	2251	8	3471	12	2986	10	1367	5	1237	41	30001

2.2.7 Sports, Arts, Recreation and Culture

The District has no proper sport and recreation facilities except, those located in the main towns. Even those in towns need upgrading.

The sportsfields in the townships have been vandalised. This results in some sports teams such as for tennis, netball, cricket, volleyball and rugby, making arrangements with the schools and/or town facilities.

Soccer has limited playing grounds. This can be seen in the Table below based on 2001 statistics

Name of Town	No. of Soccer fields	No. of Teams
Aliwal North	3	43
Jamestown	2	8
Burgersdorp	2	9
Venterstad	1	7
Steynsburg	2	11

In addition to the facilities noted above, Barkly East has three formal sport fields. A need for a stadium was noted in one of the townships. A tennis court and swimming pool have been proposed in Mount Fletcher. In Jamestown there is one small athletic circuit, one soccer field, four tennis courts and one netball court, but all are in poor condition.

In Aliwal North there are seven sport facilities, with four applied for upgrading. It is also noted that there is evidence of parks and public recreation opportunities in the strip along the Orange River.

Sport facilities have been built by the Department of Sports, Arts, Recreation and Culture (DSRAC) in Sterkspruit, Mt Fletcher and Steynsburg

DSRAC provides books to the libraries (they do not provide building facility), and helps with training coaches and referees (also train different sport codes).

2.2.7.1 DSRAC Current Projects

- Building of a multipurpose sport centre in Sterkspruit – finished and handed over
- In the process of establishing village Sport Councils (clustering of sport codes).
- Funds viable Poverty Alleviation programmes.
- Live life programme.

2.2.7.2 Halls

- Almost all towns and townships in the District do have halls, but in terms of numbers they do not meet the community needs.
- Some of the halls are not accessible to the communities as there is no clear cut policy of utilization and accessibility drawn by municipalities.
- Rural communities are struggling as there are few halls within the community. There are plans to build halls in Rhodes and Rossouw
- There are also plans to build permanent buildings for libraries, land is yet to be identified

2.2.8 Social development services

The Department of Social Development is active in the District. It provides the following services:

- Treatment and prevention of substance abuse through educational programmes, rehabilitation and home based interventions
- Care of older persons within residential care: Old Age Homes.
- Crime prevention and support to children and youth at risk or in trouble with the law and adult offenders.
- Promotes socio-economic empowerment and integration programmes of people with disabilities.
- Victim empowerment programme that facilitates reduction of gender disparities and incidents of domestic violence.
- HIV and AIDS programmes to care and support infected and affected individuals, groups and families.
- Sustainable livelihood programmes looking at poverty reduction among poor households through food security, income generation and women and youth. Programmes

- Community capacity building through capacitating non-profit organizations.

UKHAHLAMBA Beneficiary Statistics January 2008 (Sterkspruit, Mt Fletcher, Maclear, Ugie & Aliwal North)

GRANT TYPE	September 2006	Children
OLD AGE	26200	
WAR VETERAN	18	
PERMANENT DISABILITY	12827	
TEMPORARY DISABILITY	1247	
FOSTER CARE	3070	5241
CARE DEPENDANCY	897	905
CHILD SUPPORT	43590	79104
GRANT-IN-AID	409	
DISTRICT TOTAL	88258	85250

When comparing the grant statistics to the 2001 census (but understanding that there has been growth since then) the following can be seen: the old age pensions are within the norm, there is a large difference between those identified with a disability in the census and those receiving grants. Few disabled people receive grants. About 64% of the children in the District are dependent on child support grants.

2.2.8.1 DoSD Poverty Reduction programme

According to the Department of Social Development (DoSD) evaluation report all poverty reduction projects were supported by the DoSD Community Liaison Officers. All projects have management committees, elected from the members/beneficiaries, who are responsible for the daily running and finances of the projects. There is concern about the capacity and effectiveness of the committees and their ability to manage the projects with vision and creativity. The capacity to deal with community dynamics and conflicts also seemed limited, especially in the light of standardised, but rather vague business plans and constitutions, which for example do not stipulate arrangements around the sharing of produce/profit. Ownership was also problematic, as most aspects of the projects were conceptualised without the participating community. DoSD was often perceived as the sole owner of all projects. The IDT was contracted to monitor projects, facilitate exit/sustainability and to disburse funds to projects. The effectiveness of this service was seriously questioned by all involved.

According to this draft evaluation report as well as information from municipalities:

- All parties involved have to participate in the conceptualisation and planning of projects. Policies should be flexible, to provide for local realities (climate, integration of local services, access to services/markets, capacity of target groups, distances and infrastructure).
- The changing of policies during implementation is highly disruptive/confusing and not always realistic in line with activities/budgets already in place. This is especially important when new directives would exclude already implemented activities or when there is an envisaged move from a dependent/externally-controlled to a sustainable developmental model halfway through the project's life cycle. This is almost impossible, as project participants perceive it as betrayal.
- Projects should be ready to receive funding before disbursement starts. This includes the capacity to handle the money and the project and the identification of leaders to take the project further with vision and creativity.
- Practical issues, such as preparing projects to receive funding (e.g. training options), markets, the sharing/saving of produce/profits, stock, membership (exclusions, paid/free, capacity/skills/literacy), expansion and the appointment of staff have to be considered in the planning phases and not left to be determined during implementation. Apart from budget implications, these often lead to conflict and confusion. The same is equally true for issues such

as ownership, sustainability, exit strategies and the role of service providers These should be considered during the conceptualisation phase.

- A more effective and transparent system to disburse funding is needed
- Less and simplified red tape should enable communities to handle the management of the projects without so much input from service providers.
- The role of the LED staff or community liaison staff regarding monitoring and control should be sorted out: Exit is not possible while the municipality or DoSD remains responsible for everything that happens in the project.

2.2.8.2 *Social Development Services challenges*

- Build new payout points and renovate existing points
- Develop new local electronic record of clients receiving grants locally
- Stipends for community participation structures
- Plans to recruit scarce skills and train locals, incentives to attract staff
- Develop new local electronic record of clients receiving grants locally
- Poor infrastructure – buildings, equipment such as cellular phones, water, sanitation and electricity for rural communities– to meet the needs of social development services. This includes buildings for the care of children, elderly etc.
- High numbers of DoSD staff vacancies – managerial and professional and including scarce skills.
- Inadequate budget to provide the required social services needed in the District
- Poor communication infrastructure especially in rural areas.
- Poor intergovernmental relations resulting in overlapping programmes, lack of consultation and coordination
- Poor transport systems impacting on clients obtaining services and the services being provided to communities.
- Shortage of doctors when clients are referred from social services to health services
- Poor infrastructure – roads, water, sanitation, electricity
- Committees not existing in order to assist monitoring grants.
- Poor quality of services – identification of suitable clients for grants.
- Clients do not utilize the grants provided by the state in the most effective way resulting in continued poverty and continued social problems

2.2.8.3 *Social Development Services opportunities:*

- Many projects implemented do become sustainable because local people manage them.
- Some capacity has been built through training and development of communities.
- Strong partnership with non-profit organisations and communities
- There is a fairly closer relationship between CLO's, LED officers and SPU's.
- There is alignment with IDP and ISRDP of DoSD programs, funded and unfunded.
- There is some improvement in service delivery.
- There are some (even if limited) human and financial resources.

2.2.8.4 *Social Development Services legislation and documents available that are applicable to the District*

- Provincial Social Development Plan 2007/2008
- Provincial Social Development Annual Report 2006/2007
- Constitution of SA, 1996.
- Social Assistance Act 59 of 1992
- Aged Persons Act 1998
- Child Care Act 1983

2.2.8.5 *DoSD prioritized areas of intervention*

- Improve access roads
- Water, electricity and sanitation to rural communities.

- Cell phone networks for fieldworkers
- Plans to recruit scarce skills and train locals, incentives to attract staff
- Stipends for community participation structures
- Increase transport to provide equitable services
- Build new payout points and renovate existing points
- Develop new local electronic record of clients receiving grants locally.

2.2.9 Public transport

In the District area there are ten taxi associations with 595 members, 340 vehicles and 147 permits. Only between 25% and 50% of vehicles are currently operated legally. In the District there is the large percentage of people not making use of public transport because of unemployment and high poverty levels. Unemployment and poverty levels restrict the development of public transport, as most people who are totally dependant on public transport, simply cannot afford to pay the fares. The phenomenon of “hiking” and the walking of long distances are some of the resultant problems. In the main, public transport or specifically medium to long distance minibus-taxi services provide basic mobility to some (definitely not all) communities to some destinations.

The most important routes in the area are inter-town and the long distance routes. In terms of ranking facilities, not much seems to have been provided in the towns of the District. Only the rank in Aliwal North is adequate. In all of the other towns, nothing at all or only some very rudimentary facilities are provided. Public transport infrastructure is therefore required throughout the area.

Access roads are a problem (or the lack thereof) in many communities in the area, especially in the mountain areas of the north-east. As a result of this, wear-and-tear is being experienced by the few operators offering services under these conditions. As a result, the unsafe “bakkie” taxis are predominantly in use in these areas.

A number of pedestrian related problem areas have been identified. Some traffic safety projects have been identified to improve safety of pedestrians across the District. By 2015, at least 50% of the communities must be connected with proper access roads to the primary road network and at least 50% of the public transport routes within the communities must be upgraded to surfaced roads. This requires a total of R88.5m of funding to implement the projects identified in the District Integrated Transport Plan.

Of significant concern in the District with regard to future economic growth is that no services are offered between Venterstad and Burgersdorp and between Lady Grey /Aliwal North and Barkly East. This has an impact on the potentials for economic and social linkages. It is highly frustrating for commuters and does not support the spatial economic growth strategies of the District.

With the improvement of roads in the Elundini area, this is likely to have a wider impact on passenger transport across the district. If the R56 becomes an alternative (even if not the official alternative) to the N2 due to the route being shorter (as identified in the Spatial Development Framework) this will increase the amount of commuter traffic. Services for public transport will need to be provided in Mount Fletcher, Maclear, Ugie and Steynsburg.

2.2.10 Disaster Management

A District Disaster Management Centre has been established to develop the district’s capacity to deal with disasters. The roles and responsibilities of the centre is to coordinate, plan, capacity building, prevention and mitigation of potential disasters that the area is prone to such as tornados, floods, thunders, storms, snow, swine fever, cholera and diarrhoea. In addition, local offices have been established by the district to perform the function at local municipality level. A proper and well equipped district disaster centre which meets all the requirements is in the process of being established in Barkley East. Apart from these structures, none of the local municipalities has capacity to deal with disasters resulting in no budget provisions being made by municipalities for disaster management. Lack of financial resources impact on the ability of local government to respond to disaster incidents. Participation of stakeholders in coordination structures such as the District Disaster Management Advisory Forum and the Local Disaster Management Advisory Fora has been lacking due to pressures on the minimum resources available in each resulting in disaster management not being prioritised.

A comprehensive disaster risk assessment is underway to identify and quantify the various risks the area is exposed and develop strategies on how prevention, mitigation and responses should be arranged and managed by all stakeholders. The outcome of the study will form an integral part of the disaster management plan that will follow it.

2.2.11 Fire Fighting

The district is prone to runaway veld fires as well as man made fires that affect properties and buildings in particular. In performing its function with regard to fire fighting, the district municipality purchased fire fighting equipment which includes small fire engines for each local municipality area and two medium fire fighting engines for the areas with the highest fire risk; namely Aliwal North and Ugie. Local government in the area currently has inadequate capacity to undertake their responsibilities in terms of fire fighting. The situation is as a result of the function not being prioritised by municipalities and therefore no budget appropriation thereof. Similarly, local government has limited ability to respond in cases of fire in the process making the district risky for any potential investment. The infrastructure associated with the function such as fire hydrants do not exist in most settlements increase the risk even further. Strategies will have to be developed on how resources could be secured for the function and ensure capacity is built within both the district and local municipalities to effectively and efficiently perform the function to the required standards.

2.3 ECONOMIC POTENTIAL ANALYSIS

In this section of the IDP the economy of the District is reviewed, under the following headings:

1. Income and employment
2. GGP
3. Snapshot of new investment
4. Sector employment
5. Potential growth sectors
6. District competitiveness
7. Sector Analysis: Agriculture & Forestry
8. Sector Analysis: Tourism
9. Economic Services

The District municipality prepared an economic profile and implementation strategy in 2003 that formed the basis for intervention in the economy. However the document did not necessarily suit the changing role of local economic development in the District. During 2006, the Presidency, DPLG and the Business Trust started a process to develop economic profiles of the nodal areas. They appointed the Monitor Group to prepare an economic profile of the Ukhahlamba District.

2.3.1 Income and Employment

The Ukhahlamba District is one of the thirteen poorest and most poverty stricken Nodal Districts of South Africa.

Table: Households with an income of less than R1500 per month (RSS 2006)

Households with an income of less than R1500 per month	
	%
Elundini	80.6
Sengu	65.1
Maletswai	58.4
Gariep	58.1

The 2001 Census indicated that over 86% of the residents of the area live in poverty. This was based on that the annual household income is below the basic annual substance level of R19200 per year.

Of those of working age, only 18% are employed, 21% are unemployed and 60.3% are not economically active (that is that they have not sought work during the past six months).

Of those that are employed over 90% are employed by someone else and only a very small 2.2% are self-employed. This has a significant impact on the “spirit of entrepreneurship” where most people do not have the experience of running their own business and have a history of reliance and dependency on others for employment.

There is also a perception among residents in the area that hawking, hairdressing, clothes washing, etc are not “real” jobs and they do not consider that this is a contribution to the economy. Many people still aspire to a government job as it is seen as secure.

Due to the migrant labour system, downturns in the economy elsewhere (such as in the mining industry, Gauteng, Cape Town etc) have an impact on the District. There is still a heavy reliance on income from migrant workers.

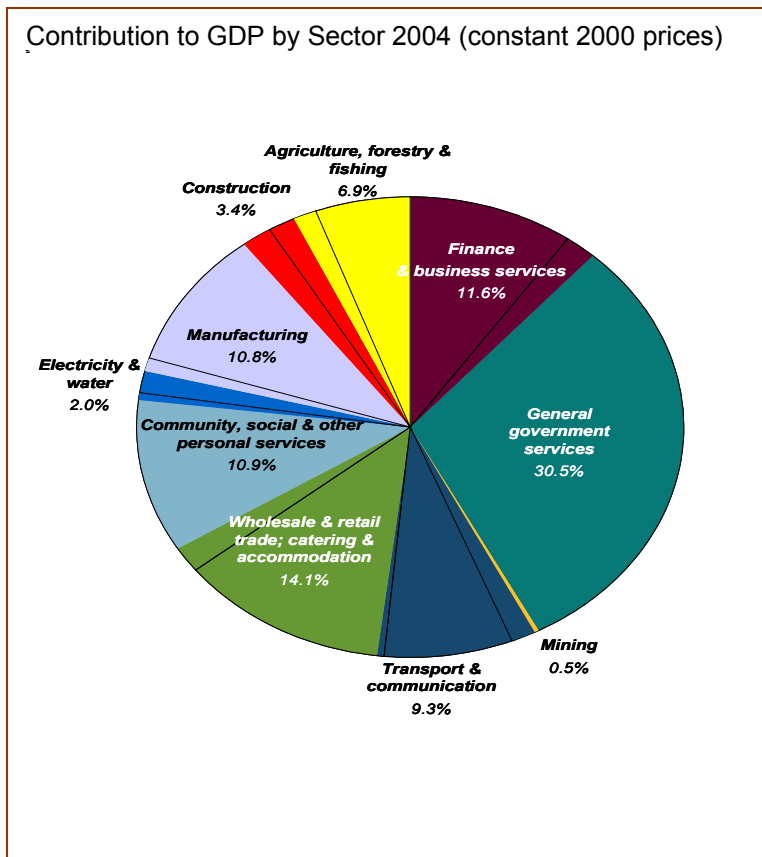
According to the census of 2001 there were 12,600 families that have no source of regular income (purely hand to mouth subsistence), This comprised 17 % of District households. Due to the expansion of social grants this figure has fallen dramatically since then.

These high unemployment and low-income levels imply a need for strategies to meet basic needs and to encourage economic development.

2.3.2 Gross Geographic Product

The Ukhahlamba District contains approximately 5.31% of the population of the Eastern Cape but it is estimated to contribute slightly less than 3% of the economic value added in the provincial economy. The largest contribution to GGP is from public sector services (40%), followed by trade, catering and accommodation at 14.1%. Agriculture contributes only 6.9% to the District GGP. This is down on the 1996 figures.

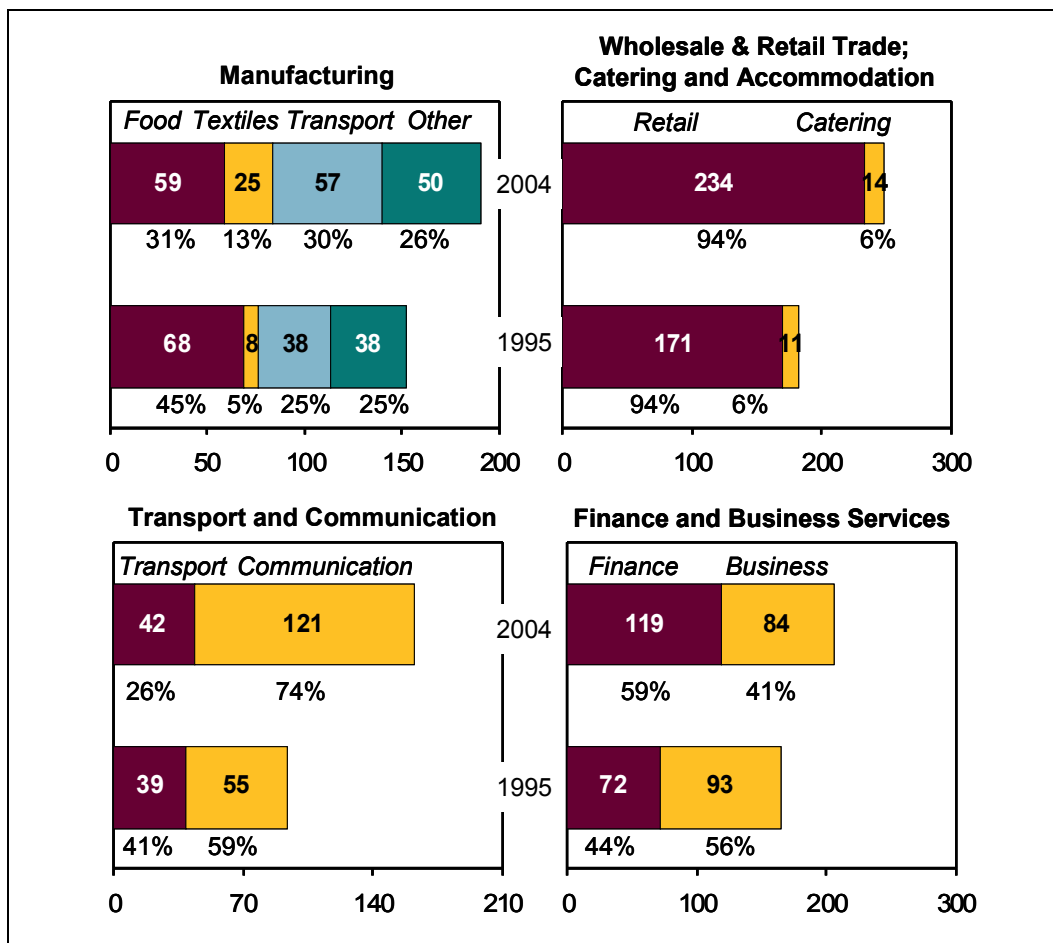
Contribution to GDP by Sector 2004 (constant 2000 prices)



The Monitor report also undertook some analysis of each of the sectors and compared the 1995 and 2004 sectoral GGP figures.

Over the period there was growth in the manufacturing sector. In the Trade, Catering and Accommodation sector there has been very little growth in the catering side with the largest growth occurring in the retail sub-sector. In the Transport and Communication sector, the bulk of the growth has been in the communication sector, and in the Finance and business services sector, there has been an increase in the finance sector but a decrease in the business services sub-sector.

Overall the GGP of the District has remained a fairly constant proportion of the provincial GGP, and the per capita GGP of individuals within the Ukhahlamba area has also remained fairly constant (when using constant prices) at around 41% of the provincial per capital income.



2.2.1 New Investment Snapshot

Since new investment is an important driver of growth and development, it is important to get at least a snapshot of the new investment occurring in the District. Data sources on new investment are scattered: private investment figures can sometimes be obtained from the press, and public investment figures can be obtained from the DORA database and the Annual Fiscal Review.

It is clear that the new PG Bison particle-board plant in Ugie at R1.5 billion is by far the largest investment in the District at present.

The second largest investor currently is with the intent on expanding the existing resort into a World Class, all year mountain resort. The proposed resort is an up-market high end destination resort and will

ensure the empowerment of the previously disadvantaged communities. The value of investment goes up to R1.1billion.

The third largest investor is DoRT which is investing R715m over the MTEF (R475m for Ugie-Langeni road; R315m for Maclear-Mt Fletcher road; only R20m for routine maintenance)

The fourth largest investor is UKDM with a capex budget R93.7m in 06/07 (mainly water & sanitation)

The fifth largest investor is DoE with R149m over MTEF. The sixth largest investor is DoH with R131m over the MTEF, and seventh are the local municipalities with capex budgets totaling R28.1m in 06/07.

It can be seen that apart from PG Bison and Tiffindell, District investment is dominated by public infrastructure. However, there have also been recent quite large tourism investments at Tiffendell Ski Resort and nearby Tena Head Lodge.

2.2.2 Contribution by Sector to Employment

According to the Monitor Report, based on information from 2004, the largest contributors to employment were General Government Services at 24.4%, followed by Agriculture, forestry and fishing at 22.2% then Community, social and other personal services.

Government services contribute and employ the most number of people. Trade, catering and accommodation while contributing a significant amount to GGP does not employ many people, and Agriculture while not contributing a significant amount to GGP does employ a significant number of people.

There has been a decline in the number of people employed in the agricultural sector, as well as the manufacturing sector, but increases in the retail, catering/accommodation and finance and business services.

Based on the declining number of people being employed in agriculture over time coupled with a decline in its contribution to the GGP, this might indicate that Agriculture is a declining sector in the District.

Manufacturing is also in decline, not that Ukhahlamba could be classed as an area with a large manufacturing base. Most of the manufacturing has been based around the processing of agricultural products, but many of the manufacturing enterprises have down-sized and are now depots for processing taking place in the larger economic centres of Queenstown and Bloemfontein. This is a direct result of as well as a cause of the decline in agriculture in the District. This apparent decline in manufacturing will, of course be reversed by the new PG Bison plant.

The finance and business sector is still small but it has grown rapidly from a small base.

2.2.3 Qualitative prioritization of the main sectors

The public sector dominates the District economy, both in terms of GGP and employment. The upgrading of public service delivery and the quality of public infrastructure provision will therefore be critical to attaining the District's vision of a better life for all.

The agriculture and forestry sector does have significant growth potential, especially within the forestry sub sector. With the investment by PG Bison into the Ugie area of Elundini, there is likely to be huge economic spin-offs and growth in the area, growth in the GGP (through the processing of the timber) and increased confidence in the economy. The District is still one of the largest (if not the largest) wool and potato producer in the country, and the processing of these products could add economic value to the District. Unfortunately this sector is also highly sensitive to market trends, and productivity as well as characteristics such as the weather and therefore contributes to the fluctuating growth pattern of the regional economy.

The Trade/Catering and Accommodation sector also has good potential for growth. With the improved road linkages and possible changes to the macro level transport routes (as discussed under the spatial analysis) there will be an opportunity for trade and the catering/accommodation sector to grow. There is

still a relatively untapped tourism market and areas of unspoiled natural beauty, coupled with a variety of leisure and recreation facilities and historic value.

The Finance and business services sector is very skill intensive which is a challenge in the fairly low skilled Ukhahlamba area. It is also largely linked to the other growth sectors.

2.2.4 District competitiveness

According to the EU funded Local Competitiveness study of the province the composite competitive index for competitive advantage in Ukhahlamba District is low, and only better than OR Tambo, and Alfred Nzo in the Province. Within the District, Maletswai and Gariep, display significantly more competitive capacity than Elundini and Senqu, and are less poor. However, this shows the weakness of their methodology, since Elundini is set to become the fastest growing area in the District.

2.2.4.1 Factors contributing to competitiveness levels

The report also states that the main reason for the region's lack of competitive activity appears to be the dearth of basic services and economic infrastructure. Only 43.1% of the population has access to electricity and almost 60% of the population does not have access to reticulated water.

Further constraints on the District's competitiveness include prevailing tenure insecurity and ambiguous tenure arrangements, which act as a deterrent to private sector investment and complicate public sector efforts to address the infrastructure backlog. There is a clear need for an approach to communal tenure that is conducive to attracting investment.

Easy communication is undermined by the District's distance from a major economic hub. As a result, transaction costs are high. This barrier to enterprise creation is exacerbated by the limited levels of finance and enterprise support in the District.

The municipal economies of the District are highly concentrated. There is excessive reliance on two sectors - agriculture and government and community services. This renders these economies dependent on outside goods and services (sixty per cent of purchases are produced and manufactured outside of the region) and vulnerable to change. Gariep is the only municipality that does not rely on community services as the primary contributor to revenue and employment.

District competitiveness is further undermined by the extent of human underdevelopment and associated capacity constraints. Ukhahlamba has a HDI of 0.45, one of the lowest in the Province.

2.2.4.2 Opportunities to enhance local competitiveness

The Competitiveness report also states that the provision of economic infrastructure and services that enhance factor mobility, reduce transport costs, promote linkages with neighbouring regions and reduce time spent in survivalist activities, such as collecting fuel and water, is the salient need in terms of Ukhahlamba's economic competitiveness.

Comparative advantage and associated opportunities do exist in the agricultural sector as a result of labour surpluses, pockets of fertile land and under-utilised irrigation potential. Wool processing (in Maletswai - which is advantaged by the N6 link to East London, and Gariep), livestock husbandry (Elundini and Gariep), maize (Elundini, and Senqu) and dryland lucerne (Senqu) have all shown signs of being suitable, but commercializing these activities and enhancing productivity remains a major challenge. The relative humidity (particularly in Senqu and Elundini) and abundance of water creates the potential for forestry (wattle) enterprises in Elundini and for an expansion of the irrigated agricultural sector, provided the supporting infrastructure is available.

The District's stark topography and undisturbed landscapes in conjunction with low reported crime levels, creates the potential for tourism. Currently inhibiting the realization of this potential is the fact that tourist products are neither well packaged nor well marketed, and the lack of suitable road or rail access.

The District can reasonably anticipate investment in infrastructure as a result of its nodal status and infrastructure grant allocation. This should create opportunities for local contactors in the construction industry, provided they have the capacity to compete for tenders.

2.2.5 Sector analysis: Agriculture & Forestry

2.2.5.1 *Agricultural characteristics: commercial farm areas*

Agriculture within the Ukhahlamba area has distinct characteristics based on geographic location. There is the “above the mountain”, “below the mountain” distinction, related to the divide created by the escarpment between Senqu and Elundini municipal areas. Additionally there is a biome differentiation between the east and west of the District which impacts on the type of agriculture. Further to this there is an important distinction between commercial agriculture (practiced in 80% of the District) and subsistence agriculture (practiced in 20% of the District).

In the Gariiep, Maletswai and part of Senqu municipal areas, commercial farmers are mainly small stock farmers (sheep and limited numbers of goats) but there is also some cattle farming. There is also some game farming especially to the west and this has positive synergies with the conservation areas of the Nama Karoo (Oviston Nature Reserve). In the wetter Elundini area more cultivation is practiced, mainly maize and potatoes mixed with livestock farming.

Livestock in the area is veld reared, resulting in a good quality product. Animals that are not sold directly via marketing agents for slaughter, often leave the area for feedlots close to the main markets of South Africa. Most livestock is sold to markets outside of the District. The continued incidence of stock theft (and deaths due to small predators) has resulted in many farmers changing their focus from small stock to large stock (cattle) and game which require fewer input costs and are relatively easier to manage.

Wool is transported to Port Elizabeth for sale. Wool is sold into a global market and it has been difficult in the past to make an impact in this area by moves by farmers and marketing agents to develop branded products.

Crop farming the Elundini area has high input costs (fertilizer, irrigation, harvesting) and tends to be quite labour intensive due to the low level of mechanization (such as potato harvesting).

There is very little processing of agricultural produce in the District. Due to the downsizing of the commercial dairy in Aliwal North, milk is not processed in the area, This has resulted in a collapse of the local dairy industry and only those strong enough, and with sufficient capital have been able to transform and process their own dairy products.

Niche markets are starting to develop but are still in their infancy, such as walnuts along the Orange River and berries in Barkly East. There are also uninvestigated potentials for soya beans, sugar beet and grape in Elundini.

Farmers having obtained land through land reform are struggling in the District. They lack farm infrastructure, often carry large debts, cannot afford input costs, are fearful of risks involved in agriculture, do not carry sufficient stock to make the enterprise viable and often lack skills and experience. The Department of Agriculture’s CASP programme has not complemented the land reform processes sufficiently due to their own funding constraints.

2.2.5.2 *Agricultural characteristics: communal land areas*

On the communal land, there are different types of farming taking place. There is subsistence farming, which tends to be hand to mouth involving small amounts of cultivation, low input costs (high in kind human costs), and little profitability. There is also small scale commercial farming, whereby farmers may not have agriculture as their main source of income but use what they produce to bring income into the household. They may sell goods when in excess and plan to have excess to sell. There are very few fully commercial agricultural activities taking place in the communal land areas. This is due to the lack of ownership of land and therefore lack of control of its management. There is a lack of access to farm infrastructure such as fencing, water points, tractors etc.

The massive food production programme is being implemented in the Elundini area and is focusing on maize production. Where it is successful there is a need for storage facilities. As this programme does have a link to small loans, farmers are concerned around the increased debt and burden being placed on small farmers.

Livestock improvement programmes especially in the wool/mutton sector are occurring to a large extent in the Elundini area and to a lesser extent in the Senqu area (mainly due to the better quality of stock in the Senqu area). It has been identified that Senqu has better wool sheep than Elundini and this should possibly influence livestock programmes between these areas. There has been support from the National Wool Growers Association and the Gold Fields Foundation in the improvement of livestock in these areas.

There is still a deficit of agricultural facilities such as dipping tanks, loading ramps, sheds, water points and fences. Unfortunately there has been a lack of communities taking responsibility for infrastructure provided and a perpetuation of dependency on the state to provide.

2.2.5.3 Agricultural characteristics: commonage areas

Commonages are agricultural areas around towns that are reserved for use by the poorest of the poor and which are owned and controlled by municipalities. These areas are very poorly managed, extensively overgrazed and poorly maintained. There are many instances whereby large stock owners (well beyond subsistence farmers) utilize the commonage land for profit at the expense of subsistence farmers. Commonage agriculture tends to be very biased towards large stock owned by men. Women have very little access to commonage areas.

Plans have been developed for some commonage areas but buy-in and willingness to change current practices has resulted in very few ideas being implemented.

2.2.5.4 Agricultural skills

Agricultural skills within the established commercial farming sector are quite extensive, however there are few skilled middle level workers and a large proportion of unskilled labour. There are no public agricultural training facilities within the District and people need to leave the area in order to get skills. A low skill level impacts on productivity and efficiency and therefore on profitability.

Even within the Department of Agriculture there is a deficit of skills such as veterinarians, engineers and technicians. Due to the remote nature of Ukhahlamba it is also hard to attract skilled professions to the area

2.2.5.5 Land reform: agricultural land

Farmers see the need to restructure the ownership of land and support the development of successful black farmers and sustainable farming operations as crucial to the future of the farming communities. There is insufficient training and extension services offered to these farmers which has led to failed farming enterprises, a lack of business principles being applied and farming operations being very inefficient and in some cases environmentally destructive.

Farmers do seem to feel that there is land available that could accommodate new farmers. As with setting up any new farming venture, they feel the land reform process should follow the principles that farms should be located in areas of opportunity and where economic success is greatest and where access to other support infrastructure such as schools etc are possible.

2.2.5.6 Land Reform challenges:

- The ownership of land in the District is still skewed. Coupled with this is that land prices are high, either because the farms are large, the demand for agricultural land is high or the agricultural potential of the farms are high
- Farming land uses are impacted on by the supply of roads and social facilities so there needs to be coordinated effort to make effective agricultural land use work
- There is minimal contribution to AGRI-BEE strategy
- There is chaotic land administration and competing land rights in the communal land areas
- There is little post settlement support especially in the areas of land reform
- There is no Department of Land Affairs office in the District to facilitate easy access to information
- Area Based Plan for land reform is currently being developed for Ukhahlamba District Area

- Local government involvement in agricultural land use is very limited although agricultural land use forms 90% of their areas of jurisdiction
- Farms are often located away from services and there has been a process over time within the Departments of Education and Health to centralise services. This process coupled with poor rural transport and with poor conditions of roads limits access to services in the agricultural areas
- There is a change in land use occurring in the parts of the District from domestic stock to game farming
- It is unknown how much land is owned by foreign nationals, although it is not high
- Agricultural land under state control and ownership is being ineffectively managed and controlled.

2.2.5.7 *Land Reform use opportunities:*

- There is some availability of funds for land reform and agricultural development as a land use
- Support from the District Municipality, Land bank and DoA (in the screening processes for land reform)

2.2.5.8 *Land Reform legislation and documents available that are applicable to the District*

- Extension of Security of Tenure Act (ESTA)
- CLARA
- LRAD Policy Framework
- AGRI-BEE Charter

2.2.5.9 *Land Reform prioritized areas of intervention*

- human and capital resources availability
- training (skills development)
- post settlement implementation strategy
- AGRI-BEE streamlining process with other government departments, LM's and DM
- risk management
- monitoring and evaluation

2.2.5.10 *Agricultural Challenges:*

- A significant challenge for all agricultural goods produced in the area is the distance to markets. This impacts on profitability and is exacerbated by the quality of roads in the District. The deterioration of the road infrastructure is having a negative impact on the agricultural community. It is difficult to get produce to the markets, storage and processing plants. Large livestock vehicles struggle on some roads, which means they no longer are able to provide services to some areas. Poor roads impact on taxi fares to the rural areas, which impacts on agricultural workers. The general wear and tear on vehicles is high which is placing extra burdens on the agricultural sector. The costs of doing business are high which reduces profitability and therefore new investment.
- Small farmers are often unable to absorb market fluctuations. This also negatively impacts on new farmers who still have large loans or lack resources. It has become noticeable that agricultural practices need to be done on a larger scale in order for them to be profitable.
- Farmers are employing less labour on the farms and often have to seek alternative incomes. Many farms now have a secondary enterprise as a method to generate sufficient income.
- The condition of equipment on farms is deteriorating mainly due to the age of the equipment and the very high cost of new equipment that is mainly imported into the country. This may have a long-term negative impact on the agricultural community.

2.2.5.11 *Agricultural Opportunities*

- Partnerships between established commercial agriculture and emerging farmers
- There is a strong agricultural forum which is functional in the District municipality

- Local municipalities forums have been established in Gariiep, Maletswai and Senqu
- The District is in the process of assisting Elundini to establish its forum
- Exploitation of potentials especially in the Elundini area where there are greater variety of potentials for a greater variety of agricultural produce
- Niche markets could provide some additional income
- Women in Agricultural Development (WAD) and Youth In Agricultural Development (YAD) structures form part of Ukhahlamba Agricultural Forum.

2.2.5.12 *Agricultural legislation, documents and policies*

- Soil Conservation Act
- National Environmental Management Act
- ESTA
- CLARA
- LRAD Policy Framework
- AGRI-BEE Charter

2.2.5.13 *Agricultural prioritized areas of intervention*

- Reduction of overgrazing and retrogression in the communal land areas and commonage areas
- Support to new farmers through infrastructure, advice and mentoring
- Expansion of livestock improvement initiatives in the communal land areas
- Improvement of marketing initiatives across the District
- Improvement of roads

2.2.6 **Forestry Sector Analysis – take info from the provincial forestry plan**

The development of the Eastern Cape Forestry and Timber Processing sector is critical to realizing the ASGISA and PGDP targets of achieving a 6% growth rate and halving unemployment by 2014. The importance of the forestry and timber processing sector for the rural Eastern Cape economy has been highlighted in a number of recent national policy processes, including the Accelerated and Shared Growth Initiative-South Africa (ASGISA), the emerging National Industrial Development Framework, and the Regional Industrial Development Strategy. In Elundini 30,000 hectares is already under plantation forestry. A Strategic Environmental Assessment for the Umzimvubu Basin indicates that a further 30,000 hectares could be planted to forestry in Elundini.

The Provincial Growth and Development Plan (PGDP) prioritizes the forestry and timber processing sector in terms of the strategic objective of diversifying the manufacturing sector and promoting economic development in the underdeveloped former bantustan areas of the province. Importantly, the areas identified for afforestation and benefitation coincide with the poorest areas of the Province, and as such offer potential for addressing poverty and uneven development within the province. If managed appropriately, the prospects for BBEE, co-operatives and small enterprise development within the sector is significant.

Programmes to fast-track new afforestation, rehabilitate existing forests and optimize timber processing capacity require to be developed and funded as a matter of urgency. This report provides a succinct overview of the sector in the Province, with a view to inform stakeholders of challenges and opportunities to unlock potential growth and transformation in the sector.

The forestry plantations in the Eastern Cape cover 176 401 ha and represent 13% of South Africa's plantation resource. Forestry and timber products contribute R300 million a year to the national GDP, and the forestry sector employs 8 700 people. The role of the National Department that has responsibility for forestry is important to contextualize. Whereas its historical role was to own, manage and operate forestry plantations, since 1994 DWAF has introduced major policy and structural changes and its new community forestry policy focuses on using forestry as "a vehicle for economic upliftment and improvement of livelihoods in impoverished areas". As a result of these policy changes, DWAF is in the process of withdrawing from the ownership and management of its forest plantations and has redefined its role.

It now sees this role as that of creating an enabling environment that encourages private investment, and to act as a broker facilitating partnerships between communities and the private sector that promote rural development. Its commercial Category A plantations have already been leased to private sector companies, with the Langeni and Singisi/Weza blocks now leased to Singisi Forest Products and the plantations in the Amathole region to Amathole Forestry Holdings (previously Rance Timbers). The smaller Category B plantations have also been earmarked for restructure, but this process has not begun yet. The future ownership and management of Community woodlots is also under consideration and may be transferred to local communities in the long term, but this is expected to be a difficult and lengthy process and the outcome will depend on developing the capacity of the intended beneficiaries to manage these resources themselves

2.2.6.1 Existing Forestry

Commercial forestry plantations make up 157953 ha in extent. They consist of predominantly softwood (pine). 70% is operated by the private sector (Singisi, Amathole and PG Bison), 19% by public entity Safcol and the remaining 11% by DWAF. Timber yields in the province do not fully reflect the potential of the existing plantations which could produce in excess of 2 million m³/annum compared with current volumes of less than 1million.

Reasons for this include:

- A major new plantation, North East Cape Forests (35 000 ha), is not yet mature and is only now beginning to produce timber.
- Large areas are unplanted or sub optimal due to fire damage, operational backlogs and poor forestry management.

With the stream of PG Bison's board manufacturing plant at Ugie and Singisi's industrial wood processing cluster at Kokstad the profile will change. These are major developments that that will increase the scale of timber processing, improve the value of trees as a result of product differentiation and provide marketled justification for new afforestation of around more than 60 000 ha. These developments alone will involve investments of R2.6bn and will stimulate economic development as a result of needs for supplies of upstream (eg. nurseries, fertilizers, herbicides, machinery) and downstream (eg. plant, machinery, chemicals, packaging, fibre) products as well as residential, transport and storage infrastructure.

2.2.6.2 Growth and Development Summit Opportunities

- Rehabilitate the existing forestry plantations
- Expand the forestry resource
- Optimize the existing processing capacity
- Invest in new processing capacity (primary and secondary)
- Build and support SMEs as suppliers and service providers
- The establishment of 100 000ha of new commercial plantations and stemming the decline of, and rehabilitating, the existing plantations, will result in an increase of 5000 jobs and increase primary forestry revenues by more than R1bn in the province.

2.2.6.3 Challenges with Implementation

- Implementation of the transformation of DWAF's role from plantation management to provision of support
- Provision of adequate technical and management capacity at operational and strategic level
- Securing of adequate funding – it is unlikely to be attractive to investors – state or donor funding may be required
- Supply of genetically suitable seedlings that are matched to specific sites
- Certification to comply with international forestry standards
- Linking to markets for commercial viability

- Ability to attract and retain investors in viable downstream processors – eg. Butterworth Pole Treatment Plant
- Land reform and community ownership

2.2.7 Tourism Sector Analysis

The tourism sector within the District is comparatively underdeveloped in relation to other Districts within the Eastern Cape.

According to statistics provided by the Eastern Cape Tourism Board (2007 Statistics), there were 153 registered tourism establishments:

- 30% 2 star
- 60% 3 star
- 1% is 4 star
- 9% of ungraded establishments

They fall in three distinct categories, self-catering, bed and breakfasts and lodges/hotels. Most of the bed and breakfasts and a large proportion of the self catering establishments are secondary enterprises for the owners and it is estimated that a significantly large proportion of them are still in establishment/development phases (few are profitable to the extent that they are the sole enterprise of the owner). Bed and Breakfasts are the dominant accommodation type.

There are few formalized tourism products (apart from accommodation) in the area.

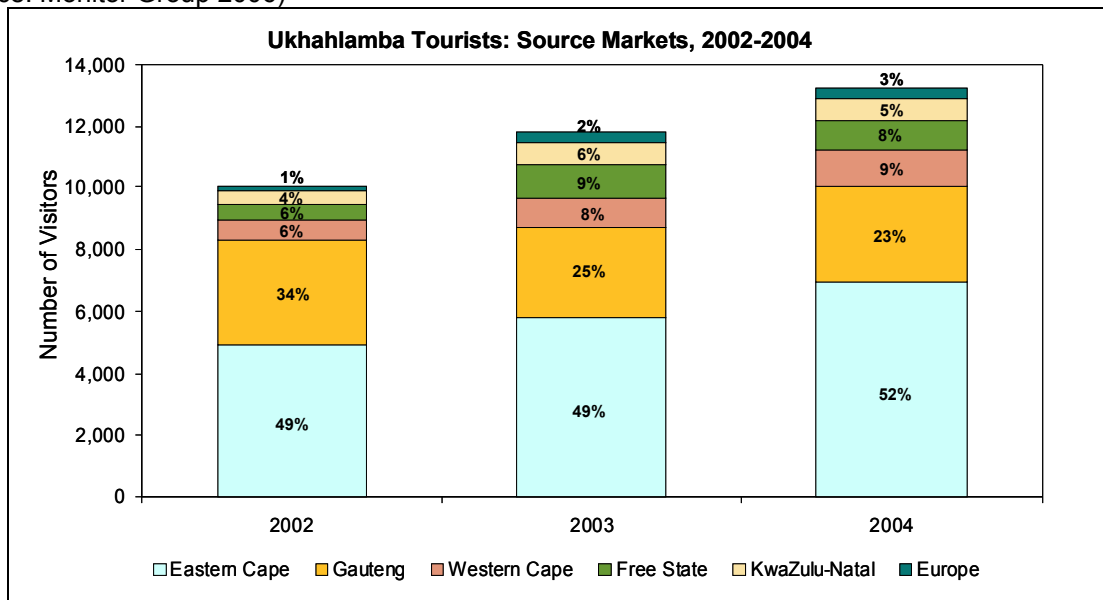
There are few skilled people within the tourism sector. Many are low skilled workers (house keeping, waitrons etc) and there are no local training facilities providing tourism related skills. Some of the larger establishments provide some in-house training. Most skilled people employed in the sector come from outside the District.

Tourism activities and events:

- Ecotourism (including hunting, trout fishing, private game reserves, hiking trails)
- Agritourism and Farmstays
- Cultural tourism (Anglo Boer War, Xhosa history, Ancient Rock Art, Fossil Sites)
- Health Tourism (Aliwal Spa and private warm water spas)
- Adventure Tourism (Tiffindell only real snow skiing resort in South Africa, 4 x 4 trails, horse trails, mountain biking)
- Events Tourism (Fly fishing events, Mountain Biking races, cross country marathons, motor bike rallies, music festivals, agricultural shows, passion play etc.)

2.2.7.1 Tourism markets and segments

(source: Monitor Group 2006)



Most visitors (52%) come from the Eastern Cape and Gauteng (23%). There has been an increase in tourists from the Eastern Cape but a decrease in the more lucrative Gauteng market. It is not yet known what the impact of improved east / west transport linkages will have on the tourism market, but it is expected that this will increase the KwaZulu Natal and Western Cape market share.

Ukhahlamba is sometimes used as an overnight stay between Gauteng and the Eastern Cape coast. This kind of accommodation tends to be easily accessible. The towns benefiting from this include Aliwal North, Venterstad and Steynsburg.

The market for ecotourism and adventure tourism tends to be fairly affluent. People tend to stay several nights. The Elundini and Senqu areas tend to benefit from this.

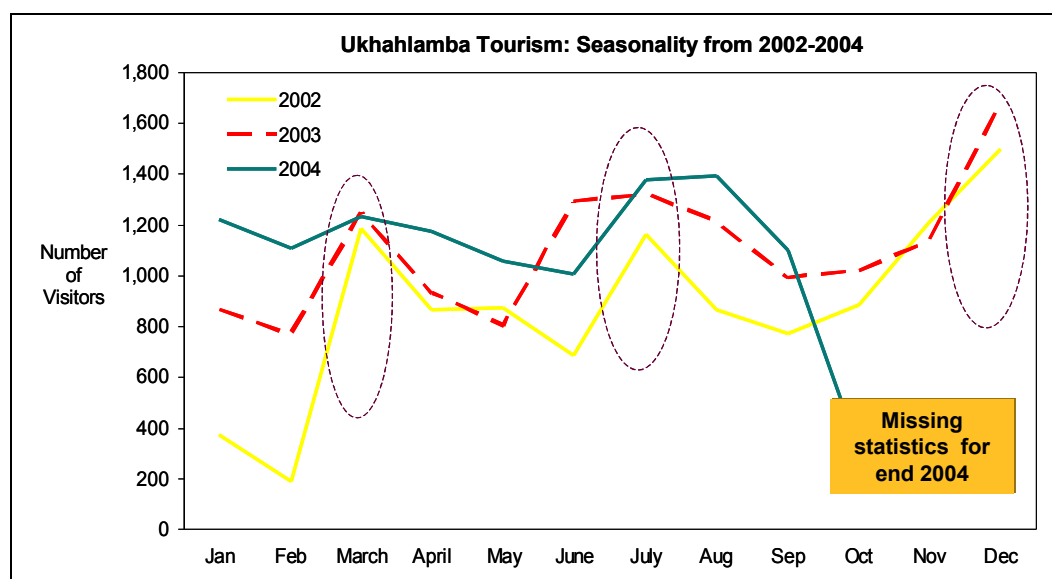
In Aliwal North (but also in some limited other venues) there is a government sector market for people attending meetings and conferences. This tends to be during the week.

There are two main route developments in the District namely: the Maloti and the Friendly N6 Tourism Routes. There is a smaller Lake Gariiep Dam Route around the Gariiep Dam. It is done in conjunction with the Free State and Northern Cape.

The Friendly N6 stretches from Bloemfontein in the Free State through the Ukhahlamba District to East London. The Maloti Route is a cross border effort in conjunction with Free State and Lesotho.

2.2.7.2 Tourism Nodes:

The most active tourism node is that of mountain tourism. Tiffindell ski resort forms a key node within this sector. There are linkages to the Rhodes, Barkly East, Maclear, Ugie and Lady Grey areas. This node tends to be seasonally active. There is a strong winter adventure tourism as well as Christmas and Easter activities.



The Aliwal North tourism node tends to focus on a different market: government officials and travellers. It is not as seasonally based as the mountain tourism market.

The Gariiep Dam area is a developing tourism area and is strongly linked to conservation initiatives and establishments in the area as well as the Gariiep Dam.

There are limited tourism opportunities within the Sterkspruit and Mount Fletcher areas. However the Sterkspruit CTO is operational and accommodation is provided for government officials and short stay visitors. There is no tourism accommodation in Mount Fletcher. It is expected that the Holo Hlahatsi dam in the Sterkspruit part of Senqu may provide some limited tourism attraction.

In the past it has been expected that the Aliwal North Spa would provide a key part of the tourism development of the District. This programme has been fraught with challenges and it has not proceeded as expected. The Mthombo Sediba Development Agency was established in Maletswai to oversee the development of this asset.

2.2.7.2.1 *Elundini tourism plan:-*

The Elundini Municipal area is located in the East of the Ukhahlamba District Municipality. It is bordered by the following Municipalities; Alfred Nzo to the North East; O.R. Tambo to the West; Chris Hani to the South West; Lesotho forms its Northern border. Elundini Municipality has three towns namely; Mount Fletcher; Maclear and Ugie. It is characterised by remote rural villages situated in the foothills of the Maluti Mountains and the Southern Drakensberg range. Maclear is considered the main regional centre, positioned in the centre of the district.

The following stakeholders were instituted to steer tourism issues:

- Ukhahlamba District Municipality
- Elundini Local Municipality
- Elundini Local Tourism Organisation
- Mount Fletcher Local Tourism Organisation
- Maclear Local Tourism Organisation
- Ugie Local Tourism Organisation
- Ukhahlamba Tour Guide Association
- Maclear Fly Fishing Club
- Eastern Cape Tourism Board
- Department of Environment and Tourism

In brief the project consists of the following:

- A Heritage and Freedom Struggle Route
- The upgrading of existing road infrastructure: Pitseng Pass, Naudes Nek Pass, Bastevoet Road
- The upgrading of the Elliot Airfield
- The development of the Aliwal Spa Gateway Tourist Information Centre and Struggle Route Centre
- The Development of the Ugie / Langeni Museum for Freedom Struggle Centre and Museum in Ugie and Langeni.
- The development of a private Resort Development at Ugie – a country resort / housing estate.
- A Nguni Farming and Tourism Project on Communal Land on the Langeni Road
- The development of a Community Tourism Development at the Langeni Escarpment which overlooks the Transkei below – an overnight accommodation facility linked
- With adventure and cultural heritage experience along the spectacular escarpment.
- A major adventure tourism resort near Mount Fletcher which will include the Tsitsa Falls area and the surrounding communal area.
- The development of an eco-tourism accommodation project at Nxotshana in an area known as the “Vlei” at the top of the Drakensberg Mountains on the border with Lesotho.
- The development of a southern Drakensberg Transfrontier Park linked to the Maluti Transfrontier Park, could link Elundini with other areas i.e KwaZulu Natal and Lesotho. There are opportunities for some employment creation
- Cultural Diversity
- Agri – tourism
- Fly fishing
- Eco-tourism including indigenous forests, mountains, wetlands, beautiful scenery, water falls.
- PG Bison Development leading to business development in the area and employment opportunities. This has a positive and negative impact on tourism; positive as it will market the area and create employment, but negatively it will dramatically increase traffic and introduce industry into a relatively pristine environment

- Elundini is strategically located, closer in proximity to KwaZulu Natal and Umtata which create alternative markets
- The area is rich in heritage
- Improved infrastructure that will make the area accessible to all – R56 and Ugie Langeni Road (Madiba Corridor Tourism Route)
- The Prentiesberg Nature Reserve
- New tourism “loop”

2.2.7.2.2 *Senqu tourism:*

Senqu is mostly rural and most people in the area are excluded from mainstream tourism. There is participation with communities as far as tourism is concerned. Tourism structures are fully functional, Senqu have developed its own brand and there is good cooperation with the municipality. Coordination of tourism activities is being done by Senqu Tourism office and its operation runs smoothly all year round.

Tourism opportunities in Senqu include:

- Mountainous area with great sceneries and the only ski resort in South Africa
- World class trout fishing
- It is a gateway to Lesotho (Telle Bridge)
- Theme walks
- Senqu is relative safe and is an uncommercialized area
- Rich in culture
- Palaeo & heritage tourism
- Adventure and eco tourism exist
- Hospitality of the people living in Senqu
- Community involvement and participation that led to strong tourism structures
- Opportunities for employment and economic growth in Holohlahatsi Dam Development
- There is Tourism stakeholder involvement on cluster routes and Community development – awareness programmes, bead training etc
- New tourism “loops”

2.2.7.2.3 *Maletswai tourism:*

The Maletswai Municipality includes the towns of Aliwal North, Jamestown and the surrounding rural areas and its tourism is based on its natural and cultural resources. The area has many fossils and rock art paintings, along with a history stretching from the San to the Anglo Boer War. The Aliwal is located at the border of the Eastern Cape and Free State and is situated next to the Orange and Kraai Rivers and lies on the N6 arterial road (promoted as the friendly N6) that links East London to Bloemfontein. The town’s location suggests that it is ideally positioned as a gateway and economic centre that will support the growth of tourism within the Ukhahlamba District. It lies on an agricultural plateau 1,370m above sea level and has a fine, bracing climate with a population of 32,142. It is the largest town in the District.

Maletswai has an entity that was developed mainly to promote development in the area called Umthombo Sediba Development Agency. This agency has been tasked with overseeing the development of the Aliwal Spa which is one of the main attractions in Maletswai.. This provides opportunities for canoeing to Gariep Dam where the District Municipality is promoting the development of other tourist facilities. Aliwal is only 140 km away from Tiffendell, the only ski resort in Southern Africa.

The Municipal area is rich in scenic beauty, historic sites and bio-diversity, making tourism an important sector of the local economy. The main tourist attractions in the area included health hot springs, cultural and heritage sites (this include rock art, Anglo Boer war sites, Dukathole cultural sites), events tourism (Sondela festival sport activities), ecotourism (fishing and bird watching), adventure (game park, hiking trails, horse riding, 4x4 trails), historical tourism (museum).

The Aliwal Spa consists of two hot springs, three swimming pools and Olympic size swimming pool, a water slide, conference facilities, a camp site with 300 electric points, picnic and braai areas, 47 self catering chalets, and 3 chalets without catering facilities, outdoor games facilities, gymnasium, sauna and man-made mini lake. All these facilities are still functional except the gymnasium, sauna and the mini lake. The property is located on the eastern part of the town. It is bordered to the west by Dan Pienaar Avenue, which connects the subject properties to the CBD via Levy Street. Duncan Street forms the southern boundary of Aliwal Spa and connects the latter to accommodation at Oppie Bron. It is located about one and half kilometre to the heart of the CBD. The tourism potential is described in detail in the main body of the Tourism Sector Plan.

The information contained in the plan has been obtained from field visits to various existing attractions and amenities. Valuable information was also obtained from the municipal engineers in Aliwal North and from the information centre. Reference has been made to the municipality's Integrated Development Plan. The IDP is a comprehensive document, which outlines the priorities regarding infrastructure, and lists planned projects aimed at improving the current situation.

The municipality clearly stated that they wish "to maximize the socioeconomic benefits for local people, particularly those previously disadvantaged, as well as enhancing the environment". To do this, a Tourism Steering Committee for Maletswai has been established to manage the planning process. The committee membership consists of:

- Maletswai Local Municipality;
- Ukhahlamba District Municipality;
- Eastern Cape Tourism Board;
- Maletswai Tourism Private Sector;
- Uthombo Sidiba Development Agency;
- Maletswai Business Association;
- Ukhahlamba Tourist Guides Association;
- Members of the Community, Maletswai Youth Council; and
- Development Bank of Southern Africa.

The tourism institutional framework within Maletswai is based on the structures advocated in the white paper on tourism development (1996). There is an LTO structure which is run by volunteers and several CTO's (Dukathole, Hillton and Jamestown) also run by volunteers. These structures have been formed so as to assist with the implementation of the tourism sector plan. They are busy with branding of Maletswai tourism.

Tourism opportunities in Maletswai include:

- There is an opportunity of strengthening the linkages with existing tourism routes such as the Friendly N6 and the Maloti Route;
- Linking with neighbouring towns where tourism is already well established, i.e. Lady Grey, etc.;
- Strengthening existing tourism products and developing new tourism products, particularly around history and heritage;
- The Aliwal Spa is well known despite it not being well used;
- The area is easily accessible on the N6;
- The area has many National Monuments and other historical and heritage sites in the Maletswai area
- Aliwal Museum has a newspaper archive with local newspapers from 1897
- Aliwal North area has a variety of established accommodation establishments;
- Maletswai is very scenic and also has two major rivers flowing through it;
- The area is in relative close proximity to two metropolitan areas, namely Bloemfontein (208 km) and East London (376 km);
- Aliwal North is the gateway to other tourism destinations within the Eastern Cape from the Free State and Gauteng;
- Many government departments are establishing District offices in Aliwal North;
- The Eastern Cape Tourism Board has an office in Aliwal North;

- There are a number of people in town who volunteer their time and labour to maintain the heritage sites of the area.

2.2.7.2.4 *Gariiep Tourism:*

Gariiep name is derived from the San word for red waters (Orange River). Gariiep has a population of 32,823 people. It offers a diversity of eco, cultural and adventure tourism activities, the majority of which are water-related around Lake Gariiep. Tourism structures have been formed and are fully functional and Gariiep tourism has been branded.

Tourism opportunities in Gariiep include:

- The area is strategically located, in central South Africa, accessible to the N1,
- Opportunities for possible accommodation expansion – linked to cluster accommodation development with Gariiep, Bethulie and Colesberg
- Climate is conducive for tourists to visit in all seasons
- Heritage tourism, Eco tourism, Adventure tourism
- Wild landscapes and nature reserves
- There are well advanced plans to link Lake Gariiep along the Orange river, to the town of Aliwal North, thus creating a new tourism route which has been named as the 'Red River Route'
- Gariiep dam can host national events related to water sports, cycling, swimming and canoeing
- Tunnel inlet and outlet could also become attractions
- Availability of municipal land for future development
- The Gariiep House boat may if management is resolved be an opportunity for a unique accommodation type
- The Namakaroo protected area – Oviston Nature Reserve, offers: fishing, game viewing, trails, guided tours. The reserve offers possibility of PPP's and some limited employment creation
- Municipal facilities could be given out on concessions so that the municipality concentrates on its core business.

2.2.7.3 *Tourism threats and challenges*

Accessibility and linkage challenges:

- The biggest challenge facing the development of tourism in the District is the quality of roads and the area's accessibility. Tourism organisations have over time emphasized this point and have appealed for improved road maintenance and accessible airfields. Poorly maintained roads limits access to facilities, events and attractions, which then limits the type of tourist that comes to the area and the amount of time they spend in the area. Air tourism could be a way to attract more of the Gauteng market (affluent market) and not have the impediment of long distances to travel.
- Ukhahlamba is far from the main tourist destinations as well as the main markets
- As the District is defined by an administrative boundary rather than an economic boundary, this requires partnering and interaction with neighbouring areas

Structural challenges:

- Few community based tourism enterprises have succeeded and been sustainable, mainly due to a lack of skills, a lack of market, high establishment costs and community challenges. Very little has been done around the marketing of the products or creating outlets for the produce of community projects (arts and craft projects being one of the biggest problem areas)
- There is limited coordinated marketing of the District. This also impacts on the linkages and integration between various tourism products and programmes. There are large distances between places that offer tourism information and these are not well maintained, linked or coordinated, resulting in the tourist not getting access to the information they need. Generic marketing material is limited.
- The ECTB has decreased its involvement in the District and it is not known what the role of ECDC has in tourism development. (It is believed that they have a role to play in this issue)
- There is very little being invested in tourism development where there has been investment by government in tourism development it has not necessary been sustainable, well planned and executed.
- Tourism structures are fractured and are not meeting the desired outcome of a stimulated tourism industry

- The role of local and provincial government in tourism is still unclear and this is increasing the lack of direction in the sector.
- There is limited knowledge of the tourism value chain. Most people are focusing on accommodation and not looking at the wider issues of products, programmes, destinations and activities.
- Elundini could provide more accommodation. There are some areas such as Mount Fletcher that do not have any suitable accommodation for tourists. There is also the need for more higher income tourism establishments
- There is a lack of activity based tourism products that encourage tourists to stay longer as there is more to do.
- There is a lack of complementary services catering for tourists and travellers such as garages (Elundini), restaurants, public toilet facilities, health practitioners, and banking services (parts of Gariep and Elundini)
- There is a general lack of awareness on tourism related issues within communities
- Ukhahlamba has a very low profile with little or no presence at main tourism marketing shows and exhibitions. Coupled with this is a fairly fragmented marketing programme where each establishment or area is marketing independently and often even competing for the same clientele. There is general lack of understanding of the importance of generic marketing to attract tourists to the destination as a whole and not just accommodation marketing. There is no consistent brand for the District nor any coherent marketing plan for the area. The media is not being effectively utilized as a way of marketing the area. The area does not make significant use of electronic media as marketing tools.
- Tourism evaluation is not taking place whereby it can be determined as to what are the needs of the market and the expectations of the tourist visiting the area

Institutional challenges:

- As tourism organisations are usually run by volunteers and the tourism industry is not yet a large income generator, it is difficult to keep people involved and driven, especially for issues that may not directly benefit their own tourism establishment. Lack of long term commitment to tourism is a significant challenge
- There is a significant lack of skilled people and this has an impact on the quality and type of tourism products. Related to this there is a vast need for capacitation. Linked to this should be a mentoring system so that skills are continually built and that there is a support system in place to assist those new into the market
- The public sector has still a limited involvement of in the industry and they do not have a track record of developing the institutional side of tourism
- There is poor communication between structures and their constituencies leading to a lack of knowledge and coordination
- There are few leaders within the tourism industry in the District at present and a number of followers. The followers often lack inspiration and drive to develop
- Networking between product owners could be improved, but this also links to the need for improved commitment, integration and collaboration of plans

Government challenges:

- Government as a whole plays a very limited role in the development and sustenance of tourism in the Ukhahlamba District. Few departments see that they have a role to play and many are unaware of the role they could be playing. Linked to this is that those that are involved do not attempt to integrate their programmes with those of the tourism industry or their colleagues resulting in disjointed programmes
- Municipalities have not contributed much to the development of tourism in their areas despite local tourism being their powers and functions. The lack of investment in tourism by municipalities and government is resulting in the deterioration of infrastructure and buildings which are National Monuments, heritage sites and general tourist attractions;
- Government investment is often piecemeal and tourism needs continuity of investments such as in events and programmes as it take time to market and create a market for such events and programmes
- Marketing of the area by government seems to have deteriorated. ECTB seems to be focusing on the coastal areas, and District marketing has not effectively occurred

- Poor quality basic services such as water, sanitation, electricity and waste removal impact on the overall impression tourists have of the area as well as the quality of service that can be provided

Macro level challenges:

- The introduction of low-cost flights between Johannesburg and East London could result in fewer people driving through the area
- The District is aware of alternative ski tourism facilities being developed in Lesotho and this is expected to have a negative impact on the ski industry in the District unless there are concerted efforts to improve access, length of stay and quality of services.

2.2.7.4 *Tourism legislation, documents and policies:*

- ISRDP (2001) document
- 1996 White Paper on Tourism
- Eastern Cape Tourism Master Plan
- Provincial Growth and Development Plan
- National Environmental Management Act
- Senqu tourism marketing plan
- MoU between Senqu Municipality and Senqu Tourism
- Maletswai Tourism plan
- Gariep tourism plan (draft)

2.2.7.5 *Tourism prioritized areas of intervention:*

- Tourism awareness within the District focusing on a number of different stakeholders: schools and colleges, government departments, municipalities, complementary service providers (restaurants, garages, doctors etc)
- Generic marketing of the area to be a preferred destination and not only a gateway to other areas
- Improving access to information around tourism including improved and additional tourism information centres.
- Focused capacity building and skills development in the broader tourism value chain area focusing on the competitive advantages of the area
- Improvement in waste management and disposal, telecommunications (especially in the rural areas) water and sanitation.
- Significant improvement in roads accompanied by improved road signage
- A District-wide tourism plan
- New tourism "loops" identified in SDF.
- Revitalisation of rail for tourism purposes (eg railway reverses between Lady Grey and Barkly East)

2.2.8 **Economic services**

The Department of Agriculture's issues have largely been addressed under the section of agriculture and some of the Department of Economic Affairs Environment and Tourism is addressed under the Tourism sections. The Department of Social Development also has a role to play largely in the poverty reduction area, and this was addressed in the Social Situation section.

Currently Ukhahlamba has no operating business advice centers, except a new Youth Business Advice Centre in Burgersdorp (established by Msobomvu). The Department of Economic, Development and Environmental Affairs has established an office in Barkly East.

2.2.8.1 *Financial Services*

Most towns do have banks; however there are exceptions, such as Venterstad and Mount Fletcher. Due to the rural nature of the area while there may be banks, these do not offer the full one-stop services, and managers are often based in centralized offices in the District (such as Aliwal North) or outside the District such as in Elliot. There has been an increase in accessibility to ATMs through the provision of in-store facilities. There are now ATM's in all the District's towns. Financial advice is still however very limited.

2.2.8.2. Department of Trade and Industry

The Department of Trade and Industry (a national department) has a very limited involvement in the District and its programmes seem to be disjointed. They have attempted to launch SAWEN (South African Women Entrepreneurs Network) but have focused on this being a women issue as opposed to being an economic issue and as such there is little interaction with the economic cluster in the District. Additionally they have attempted to establish SEDA (small enterprise development agency) in the District based on a national model that expects good transport links, efficient communication and accessibility, issues not characteristic of Ukhahlamba. There is also an expectation from the DTI for municipalities to co-fund these services which is beyond their means resulting in a poorer service being offered to the District area.

2.2.8.3 Department of Economic Development and Environmental Affairs

In the last financial year the following posts have been filled for Department of Economic Development and Environmental Affairs in the District:-

Regional Director, Manager Environmental Affairs, Manager Economic Development, Human Resource Practitioner, Secretary, Personnel Officer, Local Economic Development Officer, Consumer Adviser, Chief Accounting Clerk & Environmental Officer. The department in the district supports and promotes economic development, entrepreneurial development (SMME) in the local economies in partnership with other stakeholders. It supports cooperative development in the district. It participates in development initiatives in the area, promotes and create enabling environment for small enterprises. Within this program the department in the district promotes protection of consumer rights in the local business practices.

Through this program focus on environmental and tourism related issues; the following are being implemented:

- Local economic development projects are funded, 2008/09 financial year- budget an indicative budget of R5.6 million is planned for Ukhahlamba,
- SMME development workshops are conducted
- BEE code of good practice workshop
- Cooperative development workshop
- Consumer protection educational workshop

2.2.8.4 Department of Environmental Affairs and Tourism

The Department of Environmental Affairs and Tourism (DEAT)'s social responsibility programme commenced in 1999 as the poverty relief programme. The Department started with a budget allocation of R75Million. It has grown to R447 Million in the 2006/7 financial year.

The social responsibility programme addresses the department core responsibilities in a manner that it contributes to job creation, skills development, SMME development and the upliftment of households especially those headed up by women.

In support of the nodes as specified under the urban renewal programme and the integrated sustainable rural development programme, the social responsibility programme ensures the utilisation of 40% of programme funding in these nodes as well as providing dedicated technical and human resources support.

One of the key focuses of the social responsibility programme is the creation of temporary employment and skills development opportunities for the unemployed people through the implementation of labour intensive projects under the auspices of EPWP that supports the line function of the department.

As the social responsibility programme is implemented under the auspices of EPWP, it therefore seeks to fund projects which can achieve the objectives and targets of the EPWP that are also aligned to the mandate of the department.

In Ukhahlamba, the services of the national Department of Environmental Affairs and Tourism are present. They have seconded an official to the District Municipality to provide hands on support, integration and coordination. They focus on environmental and tourism related issues. They are currently funding developments around Lake Gariep Development (R2m), Aliwal Spa revitalization (R5m), Holo Hlahatsi Dam Development (R4m), a tourism route development in Senqu, and two Waste and Food Greening Projects in Elundini and Senqu local municipalities.

As with the case of other economic cluster department there is an expectation of top-up funding to be provided by municipalities and this is not occurring due to municipal financial constraints.

For the next five years their programmes applicable to the Ukhahlamba area include the implementation of the following programmes:

Working on Waste:

- Create mechanisms for the protection of environmental quality
- Create sustainable livelihoods through recycling of waste (waste collection and minimization)
- Support use of environ-friendly waste disposal technology
- Capacity building programme for municipalities to develop IWMP
- Rehabilitation of polluted areas

Sustainable Land Based Livelihoods:

- Rehabilitation of wetlands
- Promotion and creation of community conservancies
- Rehabilitation and revegetation of landscapes to conserve natural resources
- Fresh water farming (aquaculture)
- Creation of livelihood opportunities through the sustainable utilization of natural and cultural heritage

Working for Tourism:

- Support the development of viable tourism products and tourism education programmes
- Creation of opportunities to increase the share of SMME/BEE involvement in the tourism industry
- Development and upgrading of tourism infrastructure
- Creation of tourism routes; establishment of tourism information centres and signage

People and Parks:

- Focus on protected areas to conserve natural resources and cultural heritage
- Development and upgrading of infrastructure in and around protected areas
- Development of benefit sharing models for communities living around parks and protected areas
- Creation of ancillary industries and SMME/BEE development complimentary to the protected areas

The District has made 48 applications for DEAT Social Responsibility Funds for the coming financial year of which DEAT has written letters to all the Municipal Managers for acknowledging receipt of these applications and the interest shown.

Currently the department is busy finalising the selection processes, thereafter the following steps will be taken into consideration:

- Appointment of implementers
- Detailed planning
- Implementation
- Monthly reporting
- Annual audits

- Closure
- Evaluations/impact studies

Other DEAT services within the district

- Conducting of skills audit to all the beneficiaries
- Coordination of accredited and non accredited trainings
- Establishment of Project advisory committees
- Monitors the implementation of projects
- Project planning and proposals
- Populate and maintain local government database on environmental indicators
- Participate and give input in capacity building initiatives of municipalities
- Participate in municipal strategic planning structures

Challenges

- Lack of attendance by stakeholders hinders the sustainability of the project
- Integration of programmes
- Land ownership, EIA issues and DWAF permits delays project implementation
- Exit strategies

Prioritised areas of intervention

- Conduction of sustainability studies/exit strategies per project
- Implementation of environmental and tourism related projects
- Stakeholder engagement from district to local level
- Provision of resource material to disseminate environmental education to the public

2.2.8.5 Other business support services in the District

Msobomvu Youth Fund was in process in 2006/7 of established a youth enterprise advice center in Burgersdorp in 2006.

In 2006, Ukhahlamba District participated in the Provincial LED support programme initiatives and the EU-LED regional Office is fully established in the premise of Ukhahlamba District. A Service Level Agreement was entered into with the Provincial Programme authorities and Ukhahlamba agreed to provide office accommodation and office facilities in Barkly East. An EU LED-Programme Regional Fund Advisor for Ukhahlamba started working in May 2006.

Two proposals were submitted for LGSF (LED Baseline Economic Observatory & ICT implementation and four for Local Competitiveness Fund (3 from Elundini and one from Maletswai municipalities.) This programme will help in enhancing our understanding of the emerging issues and the current direction of LED in the province.

Ukhahlamba District Municipality received grant funding amounting to just under one million rands at a gala dinner in East London on Monday, 9 July 2007. The Ukhahlamba District Municipality was successful in their applications for funds for two projects; one to conduct a feasibility study for the possible implementation of a municipality-wide wireless data network and the other a baseline economic survey on existing LED and Poverty Alleviation Initiatives. These projects will benefit many previously disadvantaged communities and facilitate the development of small business opportunities.

The Thina Sinako Provincial Local Economic Development Support Programme is based in the Eastern Cape Province and has been allocated a total of R250 million over a five year period by the European Community. The programme is structured around four result areas. The first focuses on the strengthening of the enabling environment of local economic development; the second on the creation of partnerships around local competitive advantage; the third on strengthening access to finance for enterprises within partnerships, and the fourth on effective communication linking to partners and sharing of lessons generated by this programme.

The programme is currently in its third year of implementation. Applications to the programmes grant funds have been stimulated through the programme's 6 regional offices, which cover the entire Province. The provincial and local government partners have taken strong ownership of the programme,

and members of the Programme Coordination Unit have been integrated into their host institutions.

Procedures, based on the European Commission's procurement and contracting procedures, have been established and counterparts have been trained in their use.

The programme provides opportunities to access funding through three grant funds: (i) the Local Government Support Fund aimed at assisting Municipalities in creating an enabling environment for enterprise establishment and growth; (ii) the Local Competitiveness Fund, which has been designed to help local role players to capitalize on local competitive advantage, including opportunities identified in the Provincial Growth and Development Plan and the emerging Provincial Industrial Development Strategy; and (iii) the Financial Innovation Fund. This is largely a competitive fund and process, currently 80% of the Eastern Cape fund is geared towards the Ukhahlamba project area.

SEDA (Small Enterprise Development Agency) funded by the Dept of Trade and Industry is to establish an office in the district in 2007.

2.2.8.6 Economic governance structures

The District has an Agricultural Forum comprising of Dept of Agriculture, Agri Eastern Cape and National African Farmers Union

The District Tourism Organisation exists and is functioning as per its constitution

There is a standing monthly meeting with PGBison as the main economic driver in the timber cluster.

There is an LED practitioners network, linking all officials performing this function in the district area.

The Economic cluster is yet to be established.

2.3 BUILT INFRASTRUCTURE ANALYSIS

This section covers:

1. Roads
2. Water & Sanitation
3. Solid Waste management
4. Electricity
5. Public transport facilities
6. Telecommunications
7. Housing
8. Public Facilities

2.3.1 Roads

National roads, provincial roads, access roads and streets are discussed briefly below.

102 km of national road, the N6 from Aliwal North to the southern side of the Stormberg Pass, crosses the District. There are 3,214 km of road under the jurisdiction of the province in the District. The 10,455 km of other roads are the responsibility of the four local authorities with only contracted help by the District municipality

2.3.1.1 National Roads:

National roads are the responsibility of SANRA. The "friendly" N6 is the only national road traversing the District and according to the most recent survey its condition is generally good as it has been rehabilitated in the recent past. Plans are currently being implemented to upgrade the road between Jamestown and Aliwal North. This section is prone to accidents.

While the National Road is only in the District for a relatively short length, the condition of the whole road has an impact on the District. The road is currently being significantly upgraded in the Free State between Reddersburg and Bloemfontein and there are ongoing repairs underway between Queenstown

and East London. The section between Smithfield and Reddersburg requires urgent attention due to potholes that have developed.

While not in the District, the N1, N11 and the N2 have an impact on the District. The N1 and N11 have an impact on the Gariep Municipality, as it is only 40km from Venterstad to Colesburg and the N1/N11. The N2 has an impact on Elundini as it runs parallel to the R56 and if there are problems along that road, vehicles make use of the R56.

2.3.1.2 Provincial Tarred Roads:

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition, however certain sections need improvement.

The roads to Venterstad from both Steynsburg and Burgersdorp need urgent attention as a lot of potholes have developed since it was last surfaced ten years ago. In addition road markings need to be renewed and road signs replaced urgently.

The road between Steynsburg and Venterstad is also often used by transport from the N1 going to Port Elizabeth.

The R56 is currently being tarred between Maclear and Mount Fletcher at a total cost of R322 million. However the sections between Maclear and through Ugie, Elliot, Indwe, Dordrecht, Molteno and Steynsburg need urgent repairs. It is expected that there will be an increase in traffic on this road once the Maclear/Mount Fletcher section is built and once the Ugie/Langeni road is open, as this road will likely become an alternative to the N2 between KwaZulu Natal, the previous Transkei and Cape Town.

The road linking Aliwal North, Lady Grey, Barkly East and Elliot is rapidly deteriorating from lack of regular maintenance. To aggravate the situation, this area has the second highest rainfall figures in the region and has had to have the road scraped in severe snow, and this has led to the deterioration of the road. This road forms an integral part of the east-west linkage across the District and is a key element of the Madiba Corridor, linking Port St Johns, Mthatha (N2) through to the N1 at Colesburg.

The provincial roads do have the grass cut at the sides of the roads and have had their crash barriers repaired in a number of places. Patching of potholes has however not been at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles.

Signage has been improved in some places. However there is still a sign proclaiming the Hendrik Verwoerd Dam outside Venterstad that has been highlighted as a concern for a number of years.

2.3.1.3 Provincial Gravel Roads

Most of provincially maintained gravel roads have deteriorated significantly to the level where they desperately need regravelling rather than occasional patchwork.

The general mode of distress is potholing and corrugation caused by inadequate drainage systems.

In the past there have not been enough funds allocated for the rehabilitation of the roads and so all that could be done was filling of potholes and general patching. This has resulted in most of the top surface of roads being eroded to the road-bed. Poor drainage leads to roads being impassable in wet weather.

There are a number of schools, clinics and key economic activities that are significantly affected by the poor state of roads. Medical samples cannot be transported on some roads, police cannot access some areas for crime prevention, agricultural transport cannot collect livestock, wool, wood and maize which has a significant economic impact on both commercial farmers as well as farmers in the previous Transkei who are improving to a level where they do have surplus to sell.

While there has been an ongoing debate that has not been resolved around the reclassification of roads, this process is negatively affecting the communities of the District. This reclassification has an impact on who is responsible for the maintenance of which roads. Currently all proclaimed roads are to be maintained by the province and access roads are to be maintained by local government (both district and local municipalities), but in terms of powers and functions it is not clear where the District

municipality fall into this process (a role is also allocated to them in terms of the Municipal Structures Act).

The Department of Roads and Transport (DoRT) is implementing a system called Area Wide Roads Maintenance in Elundini and is meant to be implementing this also in Senqu. There have been tender challenges in Senqu that have led to little maintenance occurring over the past eighteen months as the process was at litigation.

The role of the District municipality Roads Department has been uncertain for many years, but an agreement with the DoRT has been agreed, whereby the District Municipality will provide road maintenance services on provincial gravel roads in the Gariiep and Maletswai areas as an agent for the Department over a three year period after which it is not clear what arrangements will be put in place. This agreement will involve budget provision by the department of about R35 million per annum for the maintenance of proclaimed gravel roads in the two areas.

The District Municipality has been doing maintenance of some Provincial Proclaimed Gravel Roads on behalf of previous Department of Roads and Public Works (DRPW), now Department of Roads and Transport (DoRT). Historically DRPW annually transferred funds to Ukhahlamba District Municipality (acting as Roads Agent on behalf of DRPW, being the Roads Authority) to maintain aforementioned roads. This arrangement and accompanying funding ceased in 1998 and very little funds compared to previous amounts were transferred from the Department. The District currently tenders or negotiates with the DoRT for funding

The spatial development framework for the District area has identified key mobility corridors. These key roads should be kept well maintained as they have the most social and economic impact on the District.

2.3.1.4 Access Roads:

Access Roads are maintained by municipalities in terms of the Municipal Structures Act, however there is a significant challenge around capacity, knowledge, resources and magnitude of the backlogs for them to effectively implement such service.

The maintenance of these roads became a function of local municipalities once wall-to-wall municipalities were established in 2001. Historically they were not involved in the maintenance of such roads and consequently have been severely challenged

Elundini and Senqu have been focusing on access roads in their rural areas, while Gariiep and Maletswai have not attempted to deliver this service in their areas. On average the two rural municipalities have been spending at least R5 million per annum as compared to less than R500,000 spent by Gariiep and Maletswai. These allocations are far too little to address the maintenance backlogs in the area as the required budgets are tenfold greater.

2.3.1.5 Streets:

Streets within towns are the responsibility of the relevant local authority. During 2005/6 a pavement management system was developed for the District to set in place a system for effective maintenance of streets within urban areas.

Streets within townships in all the urban settlements are in very poor condition leading to localised flooding in bad weather, impassable roads and poor access. Streets in the main parts of towns have not been maintained for a number of years and priorities of municipalities changed to focus on the previously disadvantaged areas, and this has led to some streets deteriorating beyond reasonable repair. Maletswai and Gariiep are severely affected by this as they have more tarred streets in their urban areas.

Over the last ten years the condition of urban road networks has deteriorated due to competing demands in the District over the already limited budget. As a result, late in 2005 the Ukhahlamba DM completed the Urban Road Masterplan. The objective of the plan was to identify and prioritise road infrastructure within the area of jurisdiction. The plan further included planning for road infrastructure

maintenance, equipment availability and personnel required for rendering an adequate service to the community.

The plan covered an estimated 320km of unpaved roads and 80km of paved roads, and revealed that the condition of the urban road network of the District is generally poor. Therefore, the existing unpaved road network is in an urgent to critical condition with regards to maintenance and rehabilitation, but the extent of the network is mostly sufficient and expansion need not be significantly incorporated in the budget.

Approximately 65% of the unpaved urban roads exhibit extensive exposures or no gravel remaining on the roads. The gravel that is present is generally of an inferior quality due to the predominant use of clay material in unpaved road construction. Except for approximately 30% of the unpaved road network, riding condition is very poor. The computation of a weighted general performance of the unpaved roads indicated that in excess of 60% of the road network exhibits poor performance.

Lack of drainage structures, lack of maintenance and lack of regravelling can be highlighted as being the three predominant factors in the deterioration of the roads to their current state.

Paved roads in the District are in a reasonable condition. Only routine maintenance activities are required to maintain their present condition. In certain localised instances roads required rehabilitation. Generally the riding quality is satisfactory for the urban speeds.

Binder ageing caused by the combined effects of radiation and other environmental conditions has resulted in polymerisation and thixotropy of the binder causing it to become brittle and aged. A number of the pavements are exhibiting a dry and aged surfacing that requires crack sealing and rejuvenation to ensure the continued structural capacity of the paved roads.

In most instances the structural failures evident in the paved roads are localised within the upper pavement layers. This is most probably the result of surface failures in the asphalt layers or seals manifesting into structural failures.

It is estimated that an annual budget of R14 million is required to maintain the urban unpaved road network, to maintain the existing paved road network and to upgrade 50km of urban paved roads in the District. Priority should be given to the identified collector roads in the first 7-year pavement construction period. In addition, to achieve more, the road width should be decreased to five metres for low volume residential unpaved roads not utilised by buses. This could result in an annual saving of approximately R2 million or allow additional construction and maintenance of 15km of unpaved 5m wide roads.

The state of the streets in an urban settlement has an impact on investment by outsiders into the area.

It is expected that streets in Maclear and Ugie will require some form of upgrading due to the expected economic growth in the area and that the streets in Mount Fletcher that were partially built will need attention.

2.3.1.6 Road Challenges

Far too little funding being injected to deal with the backlog of poorly maintained roads. In total a minimum of R100 million per annum is required to maintain all proclaimed roads, access roads and streets in the District. In addition, road maintenance and construction capacity needs to be built in both the public and private sectors to respond to the demand on roads.

2.3.1.7 Road Opportunities

- The maintenance of roads does have an economic impact both through the actual maintenance (where local contractors could be involved) and through the spin-off of increased income for agriculture and tourism.
- Road maintenance can in some instances be labour-intensive and this provides an opportunity for poverty alleviation
- Through the proposed SLA, the UKDM Roads Section has the potential to again establish fully-fledged maintenance teams at the already established depots situated in towns within Gariep

and Maletswai. Mechanical back up for plant owned by DoRT can also be made available for these teams to render a sustainable and cost effective service to the community. The existing road construction skills can be retained and skill transfer can occur to the youth.

2.3.1.8 Road legislation and documents available that are applicable to the district area

- Eastern Cape Road Bill, 2003
- National Roads Act
- Ukhahlamba pavement management system

2.3.1.9 Areas for prioritized intervention

- Significantly improved system of road maintenance of gravel roads, especially in Elundini and Senqu
- Improved maintenance of key mobility corridors
- Resolution around road classification
- Source funding for improved road maintenance
- Secure funding from DoRT beyond the 3-year period of SLA with UKDM

2.3.2 Water and Sanitation

Significant inroads have been made in terms extending household water access in Ukhahlamba. Yet the more populous eastern parts of the district (Elundini) face the greatest water backlogs, with one third of households (34%) still relying on natural water sources. This is significantly greater than the provincial average (28%).

Water access by household for Local Municipalities in Ukhahlamba for 2001 – 2006										
	Water on Site		Borehole/Tank		Community Stand		Natural water/dam		Water Vendor/other	
	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006
	%	%	%	%	%	%	%	%	%	%
Eastern Cape	37.4	41.8	4.0	3.8	25.3	25.1	31.4	28.0	1.9	1.4
Ukhahlamba District	27.0	36.1	4.5	8.1	30.7	35.9	34.6	17.5	3.2	2.4
Elundini	9.5	6.3	5.3	19.6	23.9	40.2	58.9	33.9	2.5	0.0
Senqu	22.0	34.1	5.3	1.6	40.8	47.2	28.4	13.1	3.5	4.1
Maletswai	63.5	72.2	0.9	1.2	28.3	21.1	1.2	0.0	6.1	5.5
Gariep	75.5	98.6	2.0	1.4	21.3	0.0	0.3	0.0	1.0	0.0

Source: RSS 2006

Excepting Maletswai (22%) all local municipalities in Ukhahlamba fall below the provincial average of households not having any formal sanitation. The sanitation backlogs for Elundini and Senqu however make up three quarters of the district backlogs

Type of sanitation by household for local municipalities in Ukhahlamba for 2001 – 2006															
	Flush toilet (connected to sewerage system)		Flush toilet (with septic tank)		Chemical toilet		Pit latrine with ventilation (VIP)		Pit latrine without ventilation		Bucket latrine		None		
	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	Census 2001	RS 2006	
	%	%	%	%	%	%	%	%	%	%	%	%	%	%	
Eastern Cape	30.9	31.1	2.2	1.3	2.0	0.6	5.6	7.2	23.1	33.9	5.6	4.0	30.6	21.8	
Ukhahlamba	11.7	20.1	2.0	0.9	3.6	0.1	8.1	21.6	24.1	39.0	9.2	7.0	41.3	11.4	
Elundini	3.4	4.4	1.4	0.0	3.6	0.3	9.1	20.0	25.6	64.1	6.6	0.0	50.4	11.2	
Senqu	3.6	4.7	2.4	0.9	5.5	0.0	10.6	35.3	34.9	37.8	6.6	10.9	36.5	10.3	
Maletswai	50.1	59.4	1.4	1.2	0.3	0.0	0.8	5.5	1.3	2.4	6.4	9.5	39.8	22.1	
Gariep	35.1	75.9	2.5	4.0	0.2	0.0	1.6	0.0	2.5	2.5	34.8	17.6	23.3	0.0	

Sanitation is currently provided to an estimated 62 000 households district wide, mainly in the areas of Elundini and Senqu.

Water Backlogs:

LM	LM name	Category	Population	No of HH	Water Need	Average Water Development Cost 2007	Water Development Cost
EC141	Elundini	Urban	31840	992	7693	R 3,300	R 20,810,010
		Rural	10621	2499	89271	R 0,907	R
			137,861	33,791	96,964		R 151,363,300
EC142	Senqu	Urban	20161	719	097	R 1,970	R 334,900
		Rural	110190	27178	0313	R 2,600	R 33,331,700
			135,351	34,187	50,910		R 33,666,600
EC143	Maletswai	Urban	37320	990	.	R 2,100	R .
		Rural	.	.	.	R .	R .
			37,320	9,795	0		R 0
EC144	Gariep	Urban	31300	8284	400	R 7,391	R 798,228
		Rural	.	.	.	R .	R .
			31,305	8,284	400		R 798,228
Ukhahlamba			341,837	86,057	148,274		R 185,828,128

Most of the district's backlogs on water supplies are the rural areas which are mainly former Transkei areas that have been neglected for many years. Currently the district has 148 274 people without water supply, translating into 36 309 households with no access to potable clean water. A total amount of R185,828,128.00 is required to eradicate the backlog by 2008.

Sanitation backlogs:

LM	LM name	Category	Population	No of HH	Sanitation Need	Avg Sanitation Development Cost	Sanitation Development Cost
EC 141	Elundini	Urban	31840	9092	22648	R 8,706	R 02,306,400
		Rural	10621	24699	91388	R 3,000	R 79,964,000
			137,861	33,791	114,036		R 132,320,950
EC 142	Senqu	Urban	20161	7019	10943	R 9,300	R 37,077,470
		Rural	110190	27178	91083	R 3,000	R 79,797,720
			135,351	34,187	107,026		R 116,765,100
EC 143	Maletswai	Urban	37320	9790	17709	R 9,300	R 41,289,675
		Rural	.	.	.	R .	R .
			37,320	9,795	17,759		R 41,289,675
EC 144	Gariiep	Urban	31300	8284	19411	R 9,300	R 45,130,575
		Rural	.	.	.	R .	R .
			31,305	8,284	19,411		R 45,130,575
Ukhahlamba			341,837	86,057	258,232		R 335,506,300

The bucket eradication programmes that Ukhahlamba District Municipality is engaged in will make a 100% coverage of sanitation in the urban areas of this municipality. A total of R175,844,175.00 will be spent to address bucket eradication in formal and informal areas (at current prices). However there is huge backlog in the rural areas as this area has lacked attention in the past. It still lacks attention today but the municipality is trying to steer our MIG allocation towards the rural sanitation delivery programmes. Due to the current commitments and the allocation that the Municipality has, it is unlikely that this problem will be solved within the two years. The District Municipality currently has 76% sanitation backlogs (49 456 households) and requires R159,662,125.00 to eradicate them.

The buckets were eradicated in all formal housing areas in the areas in the District by the end of December 2007. Rural sanitation has been prioritized particularly in Elundini and Senqu where the backlogs are huge. This situation would make it difficult to meet the deadline of 2010 for the eradication of sanitation backlogs. It is estimated that there is a R186m shortfall to eradicate rural sanitation in the district.

2.3.2.1 Level of Hardship for water and sanitation

The current situation with regard to water and sanitation levels of hardship (LOH) are shown in the figures below:

Table: Current *water* services levels in each LM: WLOH (Water Services Development Plan 2005)

LM	Population below RDP per settlement sizes				Total population	Total water below RDP	% population of
	Urban	Rural Dense	Rural Village	Rural Scattered			
Elundini	7693	0	48 529	40 738	137 861	96 959	70,33
Senqu	597	90	34 523	15 691	135 351	50 902	37,61
Maletswai	0	0	0	0	37 320	0	0
Gariiep	400	0	0	0	31 290	400	1,28
Oviston	0	0	0	0	15	0	0
Total	8 690	90	83 052	56 429	341 837	148 261	43,37

Table: Current *sanitation* services levels in each LM: SLOH (Water Services Development Plan 2005)

LM	Population below RDP per settlement sizes				Total population	Total sanitation below RDP	% of population
	Urban	Rural Dense	Rural Village	Rural Scattered			
Elundini	22 652	0	50 447	40 946	137 861	114 045	82,72
Senqu	15 942	459	59 544	31 088	135 351	107 033	79,08
Maletswai	17 759	0	0	0	37 320	17 759	47,58
Gariep	19 413	0	0	0	31 290	19 413	62,04
Oviston	0	0	0	0	15	0	0
Total	75 766	459	109 991	72 034	341 837	258 250	75,55

Level of hardship is defined as either water or sanitation services not meeting any of the basic criteria of RDP standards. In terms of these standards, 43.37% of the people in the District are in need of water services while 75.55% are in need of sanitation services.

Over the past five years focus has been on both urban settlements and rural settlements. While the backlog has not been eradicated, a significant number of rural and urban settlements were provided with basic and high level water supplies across the entire District. Most of the provision has been in the Senqu and Elundini areas where the backlogs remain high.

A large portion of the population living on commercial farms is dependent on raw untreated water supply. A pilot project was implemented on a limited number of farms in the District where farm workers were provided with basic water supplies comprising a borehole equipped with either a diesel or electric pump, an elevated tank and a stand pipe as well as Ventilation Improved Pit-Latrines (VIP) for sanitation. The project needs to be improved and explored for extension to the rest of the commercial farming community.

2.3.2.2 System of water and sanitation delivery

The provision of new water and sanitation infrastructure is mainly financed through the Municipal Infrastructure Grant. The grant is meant for basic services to qualifying households. Basic service for sanitation is regarded as a healthy and hygienic facility such as the Ventilation Improved Pit-latrines or equivalent and the communal standpipe at maximum 250m of walking distance for water supplies. Any level of service above these requires counter-funding. With the District dependent on grant funding, provision of requisite counter-funding has been difficult for higher levels of service.

Operation and maintenance is provided by 6 water service providers: Gariep, Maletswai, Senqu and Elundini municipalities as well as Bloemwater in the rural areas of Senqu and Sintec in the rural areas of Elundini.

Operation and maintenance is covered through the recovery of costs from the sale of services to communities. Equitable share covers the costs of the indigent, while tariffs are implemented by Water Service Providers and the recovered funds used to run the service. Tariffs have been below the cost of producing and delivering water and sanitation across the district and there has been a process during the preparation of the 2008/9 draft budget to reassess the existing tariffs to ensure that the service can be sustainable. The draft tariffs addressed funding for the operation and maintenance of water and sanitation systems and ensure that there is a capital replacement fund. While the proposed water tariff cost per kiloliter is higher than previous years the availability costs have been reduced. This strategy enables the consumer to control their water usage to a larger extent and encourages water conservation.

2.3.2.3 Free basic services for water

Free basic services are implemented in the District area by the local municipalities and district municipality when providing services to communities. In terms of the District Municipality, an indigent policy exists that guides the implementation of free basic services to people receiving water and sanitation services.

In order to qualify an account holder (customer) may apply in the prescribed manner, to be regarded as indigent provided that the following conditions are adhered to:

- The gross household income must not exceed R1500 per month.
- The applicant should not own more than one fixed property.
- The applicant must be a resident on the property to qualify for the indigent subsidy.
- The application to be regarded as indigent must be renewed annually.
- To register as an indigent, the relevant property owner or account holder must personally complete and sign the registration form provided by the municipality for this purpose, and furnish such further documentation as the municipality specifies.

Within the tariff structure for water and sanitation, cognisance is taken of the provision of free basic water and the equitable share from the District is used to subsidise this. This forms part of the claims from the water services providers to the district for the delivery of this service.

2.3.2.4 Some key Achievements by the Water Services Authority

- Ukhahlamba District Municipality became the WSA in July 2003
- Six WSPs were appointed in July 2003 in the interim while preparing the section 78 assessment. The Section 78 was undertaken (parts 1, 2 and 3). Part “3” was completed in Nov 2006, and it recommended that the WSP function be given to the local municipalities. Due to capacity constraints in the WSPs Ukhahlamba has not implemented the recommendations of the section 78 as they were not sufficiently holistic and short term capacity of municipalities was identified as a challenge. The interim arrangements therefore are still in place.
- In the case of Elundini, Ukhahlamba have identified them to be the poorest performing municipality and as such we agreed that the WSP change from July 2008. Intervention has already taken place and have a service provider is currently directly assisting in service provision.
- The WSA has monthly Water Service Provider meetings. The Water Quality Reports and others (systems, structural issues, problem resolutions) are tabled and discussed. Unfortunately at times there has been poor attendance of local municipality WSPs.
- The WSA has undertaken an investigation and prioritised the water treatments works across the district in November 2008 so as to enable focused interventions. DWAF also supported this process.
- The WSA sourced R2.2 million as emergency remedial measures for Barkly East. The Municipality had first tried to get funds from DWAF in March, and due to the crisis Council reprioritised and allocated funds to this
- An additional R135 000 was made in the adjustment budget for water quality testing and R350 000 budgeted in the new year.
- In the 2006/7 year the WSA received funds from DWAF to extend the water quality monitoring programme to the rural areas and to purchase Chlorometers R306 000. The Dept of Health also assisted with 12 Chlorometers . These came into operation in October 2007.
- The WSA trained 20 water plant operators (phase 1) in February 2008 and have a programme of continued training.
- Ukhahlamba has proposed a dramatically change and increase in water tariffs for 2008/9 in the draft budget. One of the key strategies behind this was to increase funding for Operations and Maintenance and for capital replacement reserve.
- The District Municipality is part of the Aquatest programme being funded by the Bill and Melinda Gates foundation (in conjunction with Chris Hani District, University of Cape Town and University of Bristol) focusing on development of a basic test for rural communities that will indicate whether water is safe to drink.
- The WSA ordered hand held water test equipment R27 000 for Ukhahlamba. This is due to the turn around time for water samples to get and be tested at laboratories in Mthatha and Bloemfontein
- Water quality forms an integral part of the operational plan of the municipality and the performance contracts of the Technical Services Director, Community Services and Planning Director and Municipal Manager
- The WSA reports on Water Quality on a monthly basis to top management, Mayoral Committee, DWAF, WSPs, at times to the District Health Advisory Committee. Water quality is also discussed at the WQTT and PSTT meetings.

- A draft communication strategy has been developed for the communication of water quality information.
- A concept for customer care centres for Senqu has been developed as a pilot for the district area. (Including complaints registers). In Senqu rural areas we have a water committee of the ward councillors and WSP and WSA manager (including communication in between)
- The WSA does have a call centre mechanism in Elundini rural areas but have identified gaps that need correction. The water operators in Elundini in rural areas also identify and notify around water related problems. Water Quality data base is in place and is populated since June 2006, with monthly water quality results. The information from this is tabled to council.
- Water service by-laws were promulgated in March 2008 – (process included workshopping community and councillors)
- Water Services Development Plans is currently under review.
- Sanitation Masterplan is in process of being finalised
- The Municipality is in process of developing a clear strategy around meeting of targets that will feed into the Comprehensive Infrastructure Plan of the municipality in 2008/9 financial year
- Ukhahlamba WSA called a peer review in March 2008(a voluntary process of performance auditing) to enable other WSAs's, DPLG, DWAF, and other stakeholders to constructively criticise the function of WSA and the provision of water in the district so as to improve the service.
- The WSA has implementing a programme of protecting rural water sources, and 16 have been recently protected between the Senqu and Elundini area in the last two months.
- Water Quality has become a strong political topic among councillors (due to regular water quality results being provided) and this has supported the expansion and prioritising of water quality issues.
- Council has taken a decision to prioritise water and sanitation as part of eradicating backlogs – this has lead to all our MIG funds being used on water and sanitation.
- Water results obtained for April 2008 (which had been taken before the publicity around the issues) show a remarked improvement in water quality and this is attributed to the remedial steps initiated by the Water Services Authority during the months of January through to April.

2.3.2.5 *Water and Sanitation challenges*

- National target for provision of water to all households is 2008 and sanitation to all by 2010. Unless Ukhahlamba received sufficient funding to implement infrastructure services, this target will not be met.
- The current MTEF MIG allocations are committed. Ukhahlamba DM has not yet secured all the required funding to meet the 2008 target. It is estimated that the shortfall will be in the order of R375 Million
- The maintenance of water systems after they have been built is a critical issue
- Poor water systems are influencing the health of communities
- National target for provision of sanitation to all households is 2010.
- The current MTEF MIG allocations are committed. Ukhahlamba DM has not yet secured all the required funding to meet the 2010 target. It is estimated that the shortfall will be in the order of R186 Million
- Prioritisation of rural sanitation
- Efficient Supply Chain Management is needed to effectively spend the MIG funds within the targeted timeframes.
- The District Sanitation Summit held in August 2006 identified the Urine Diversion System as the preferred sanitation choice. VIP's will be provided where the UDS is not feasible. User education is extremely critical to the effective and successful use of the system.
- The maintenance of sanitation systems after they have been built is a critical issue
- The size of VIP units (top structure too narrow and short) in some areas
- Poor sanitation systems are influencing the health of communities

2.3.2.6 *Water and Sanitation opportunities*

- MIG will fund full level of services water supply provision up to R6 000 per household. An estimated R375 Million is required to eradicate water supply backlogs.

- Implementation of water supply programmes could contribute to the economic development through the labour intensive nature of the work, skills development opportunity and job creation.
- MIG will fund rural sanitation up to R3 000 per household. An estimated R186 million is required to provide rural sanitation.
- Implementation of sanitation programmes could contribute to the economic development through the labour intensive nature of the work, skills development opportunity and job creation

2.3.2.7 *Water and Sanitation legislation and documents that are available applicable to the District*

- Water Services Development Plan 2005
- Sanitation Master Plan
- Water and Sanitation targets
- National Sanitation Policy,
- Water Services Act & Regulations,
- National Water Act,
- MIG funding conditions

2.3.2.8 *Water and Sanitation prioritized areas of intervention*

- Funding from MIG to be secured – this requires compliance with their policies, the MFMA etc
- Alternative sources of funds need to be identified if the 2008 target is to be met
- Maintenance of water supply systems needs to be improved
- Prioritisation of sanitation by municipalities
- Funding from MIG to be secured – this requires compliance with their policies, the MFMA etc
- Alternative sources of funds need to be identified if the 2010 target is to be met
- Maintenance of sanitation in rural areas needs to be improved especially emptying of filled up pits
- Provision of adequate operation and maintenance budgets after buckets have been eradication

2.3.3 Waste Management

Although waste management services (WMS) are rendered on a weekly basis to most of the residents in urban areas of the District by the four local municipalities, there are substantial backlogs. Most backlogs occur in Elundini and Senqu. In Elundini waste management services are rendered in the town of Mt Fletcher only to the commercial sector, and no residents enjoy WMS. In Ugie, areas such as Mandela Park, Soccerfield, Dyoki and other former black areas similarly have no service. The same applies to certain residential areas in Maclear e.g. Vincent Park and Peter Mokaba. In Senqu the biggest backlogs are found in Sterkspruit where only 268 houses have a regular WMS and the residents of some 2,300 other houses in and around the town are left to their own devices.

Waste Management consists of collection, transportation and disposal. Where waste management services are rendered, the collection and transportation aspects are done to a reasonable standard, although certain problems do occur with the disposal function, especially in the Elundini and Maletswai and certain areas of Gariep.

The cost effectiveness of the service is influenced by issues such as:

- Outdated and old vehicles in use. Except for two tractor/trailer combinations recently acquired by Maletswai, most of the other waste management vehicles in use in all other centres are antiquated and could in the near future cause unwanted down time and unwarranted high repair costs.
- inadequate planning of pick-up routes and personnel deployment;
- unsuitable vehicle configurations
- insufficient equipment, especially on waste sites (compacting and daily maintaining sites)
- insufficiently trained staff
- non-compliance with good management practice for not having Vehicle Replacement Policies in place
- the fact that 30% of the District's residents, being indigents, do not pay for waste management services

2.3.3.1 *Social Acceptability of waste management*

The management of the solid waste sites at Ugie, Maclear, Mt Fletcher, Venterstad, Burgersdorp and Aliwal North in particular leaves much to be desired. At these sites no managerial control is in place and disposal of waste takes place in an uncoordinated and environmentally unfriendly manner. It should be noted that both the Department of Water Affairs and Forestry and Department of Economic Affairs Environment and Tourism have undertaken physical inspections of the waste sites and have addressed letters to the Local Municipalities and the District Municipality concerning the state of the sites. Residents and businesses have also lodged complaints with regard to these sites

2.3.3.2 *Compliance with legislation*

Except for the new site at Steynsburg in Gariiep none of the other solid waste sites in the District complies fully with either its applicable permit conditions, national legislation or both. Where the sites are permitted, the conditions of the permits are not complied with e.g. at Aliwal North where the cells are filled with raw waste (not incinerated) and set alight; at Lady Grey health care waste is found on the site in direct contravention of the permit conditions. Health care waste is also found on the Mt Fletcher site. At the Ugie and Maclear sites no daily coverage takes place, which causes unacceptable, unhygienic conditions hazardous to humans and the environment. In addition to this most of the sites are in contravention of the Occupational Health and Safety Act, which poses the possibility that the relevant Municipal Managers could be held liable in case of an accident. This risk applies not only to the staff working on this sites but extends to the general public, especially scavengers who frequent most of the sites.

2.3.3.3 *Waste Challenges*

Waste services (collection) only offered to a few residents of the area

Disposal of waste a significant challenge and this is leading to lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development

Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff, and planning

There is little compliance with legislation

Health waste is not being effectively managed and can lead to other health related injuries and problems

2.3.3.4 *Waste Opportunities*

The management, collection, control and disposal of waste can be an economic activity with spin-offs for poverty alleviation and improved environmental management

Steynsburg waste site is fully compliant and a best practice in the District

2.3.3.5 *Waste Management legislation and documents available that are applicable to the district area*

The analysis in preparation for the Integrated Waste Management Plan found that a serious lack of knowledge of national and provincial legislation exists in the District, both in regard to the officials and the public.

- Draft Waste Management Plan for Ukhahlamba District, 2006
- Draft Health Care Waste Management Policy (July 2005),
- The Waste Management Bill
- The Waste information System
- Municipal Waste Management By-laws

2.3.3.6 *Waste Management Areas for prioritized intervention*

All the nodes as identified in the Spatial development plan (rural and urban nodes) must be effectively supplied with an efficient service

2.3.4 Electricity

Some 16% of households in Ukhahlamba have been linked to the electricity grid between 2001-2006 with 70% and more households in Senqu, Maletswai and Gariep now accessing electricity. Elundini however again faces the greatest challenges as far as a backlog is concerned.

Table: Electricity Backlogs (Source: DME study early 2006)

MUNIC CODE	PROVINCE	DISTRICT	MUNIC NAME	BACKLOG AS MARCH 2006 WITH 2% GROWTH
EC141	EC	DC14	Elundini Local Municipality	25761
EC142	EC	DC14	Senqu Local Municipality	15444
EC143	EC	DC14	Maletswai Local Municipality	3971
EC144	EC	DC14	Gariep Local Municipality	0
TOTAL				45176

Household electricity connections in Elundini more than doubled between 2001-2006. This however amounts to only slightly more than one quarter (28%) of households, which is significantly below the district and provincial averages (60% of households for Ukhahlamba and 67% of households for the Eastern Cape). A new 90km 132kV line (costing about R58m) is required from Mount Frere to Mount Fletcher to provide additional capacity to eradicate backlogs.

Energy sources for lighting in Ukhahlamba for 2001 - 2006										
	Electricity		Gas		Paraffin		Candles		Solar and other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Eastern Cape	49.7	67.1	0.3	0.4	23.3	14.0	25.9	18.3	0.8	0.2
Ukhahlamba	43.1	59.8	0.3	0.2	18.9	15.7	36.7	24.1	1.1	0.1
Elundini	11.6	28.4	0.2	0.0	23.9	12.2	62.5	59.1	1.9	0.3
Senqu	62.1	78.7	0.3	0.3	14.9	16.3	22.1	4.7	0.6	0.0
Maletswai	57.5	70.7	0.3	0.0	22.7	27.4	19.0	1.9	0.4	0.0
Gariep	74.8	89.2	0.3	1.4	11.0	9.4	13.7	0.0	0.3	0.0

Access to electricity within the District ranges between 4,5% and 84%. The Commercial farming community, as well as the urban areas, enjoy a relatively high level of access to electricity, while the rural settlements have only limited access.

The District has the third lowest rate of household electrification in the Eastern Cape (26%). The majority of households (72%) use candles and paraffin. The biggest backlogs are in the former Transkei areas in Elundini where 90% of households make use of candles and paraffin.

UKDM figures for electricity backlogs are 25,761 homes in Elundini, 15,444 in Senqu, 3,971 in Maletswai and none in Gariep.

In most urban settlements the municipality is responsible for electrical reticulation and the service, however in the rural areas and some of the townships Eskom is the supplier.

There are significant challenges where the municipality is the service provider mainly over systems of maintenance. A poor electrical service has a significant impact on the economic development of the area.

The proposed restructuring of electricity supply in South Africa will impact on the way in which electricity is supplied in the District.

Currently electricity supply from Eskom is controlled from three separate areas: parts of Elundini are covered by Kwazulu Natal, the central part of the District by East London and parts of Gariep by North West Eskom Region. This poses a significant challenge for coordination at a municipal level.

Free Basic services in terms of electrical supply is still a challenge to those receiving electricity in the commercial farming and rural areas.

With large manufacturing development occurring in Ugie, Eskom is building a new line from KwaZulu Natal to the area to serve the electrical demand. This may have other positive spin-offs in the area. A new 90km 132kV line at an estimated cost of R58 million is required from Mt Frere to Mt Fletcher to provide additional capacity required to eradicate backlogs in the Mount Fletcher areas. It is envisaged that the line would take four years to construct, subject to funding being available and completion of an EIA which would include possible expropriation processes.

The Government's target is universal access to electricity by 2012. In order to meet the target in the Ukhahlamba District alternative energy supplies such as solar systems will have to be considered, specifically in Elundini and Senqu rural areas which have the greatest backlogs and grid electrification is unlikely to cover them by the target date. The Department of Minerals and Energy is in the process of procuring service providers to install solar home systems in areas that require non-grid electrification as an interim source of energy while grid electricity infrastructure is being extended to reach these areas only after 2012.

2.3.4.1 Electrical challenges

- Maintenance in areas managed by municipalities
- Supply in the rural areas is not at a capacity to support economic growth
- The implementation of free basic services for electrical supply is still a challenge
- Some areas will need to be supplied with non- grid electricity particularly in Elundini and Senqu rural areas
- There are a number of schools, clinics and other social facilities that do not have a regular supply of electricity (if any supply at all) and this has an impact on the service they can offer.

2.3.4.2 Electrical opportunities

- The supply of electricity can especially in the area of non-grid supply and household installation provide economic opportunities for communities
- There are significant social and economic spinoffs from the improved supply of electricity to communities.

2.3.4.3 Electrical legislation and documents available that are applicable to the District

Electricity Regulation Act
National Regulation Standards (NRS) 048-2
Reconstruction and Development Programme

2.3.4.4 Electrical prioritized areas of intervention

All the nodes as identified in the Spatial development plan (rural and urban nodes) must be effectively supplied with an efficient service

Secure funding to eradicate electricity backlogs by 2011

2.3.5 Public transport facilities

Land as been sold in Ugie, Elundini for the construction of a truck stop on the new Ugie/Langeni road.

Over the past five years, taxi facilities were constructed in Aliwal North (as a larger modal interchange), Maclear and Mount Fletcher, currently under construction. There is still a need to improve public transport facilities in Senqu especially at Sterkspruit. Related to provision of public transport is the need for basic essential services such as water, sanitation and shelters at key facilities. There is a need to provide these services at all the nodes (rural and urban) as defined in the Spatial Development Plan. Areas with high dependency on public transport especially the primary and secondary nodes should receive priority.

2.3.5.1 *Railway services*

In terms of rail, a section of one of the premier rail lines in the country (East London to Bloemfontein) crosses through the District. Two former branch lines have now been closed in totality, namely: Rosemead–Stormberg (through Steynsburg) and Molteno–Jamestown. Two other branch lines still enjoy very limited freight workings, namely the: Burgersdorp–Aliwal North–Barkley East (211 km) line and the Sterkstroom–Ugie–Maclear (278 km) line.

Only one out railway line in the District caters for public passenger services and that runs on a weekly service between Johannesburg and the Western Cape. This is accessible at Burgersdorp. This rail line has very little impact on public transport and the conveyance of goods to and or from the area.

The line between Aliwal North and Barkly East is of unique value and could be a significant tourist attraction if effectively maintained, managed and marketed.

2.3.5.2 *Department of Roads and Transport*

The Department of Roads and Transport together with the Department of Education have implemented the Shova Lalula programme of providing bicycles to children (mainly focusing on high school children). There is an opportunity to expand this programme further.

The Department of Roads and Transport implements a driver of the year competition annually focusing on heavy-duty transportation. This forms part of their programme to improve quality and safety in this sector

2.3.5.3 *Road worthy and licencing*

All of the local municipalities provide a road worthy and licencing service. However the reliability of these services is sometimes compromised. Over the last five years services were upgraded in Burgersdorp and Aliwal North.

2.3.5.4 *Traffic control*

All four local municipalities as well as the province provide this service. The areas of operation are restricted to municipal boundaries for the municipal officers, while the provincial officers have access to the entire District.

2.3.5.5 *Airfields*

- These are found in most of the urban settlements and form part of the function of local municipalities. A new airfield has been constructed in Sterkspruit by the Department of Roads and Transport.
- Airfields are currently used fairly infrequently but form a key element of the disaster management system as well as the emergency medical system of the District. There are also moves to bring specialised medical support to the District areas by flying in specialised personnel and equipment.
- Tourism is also in need of improved air transport services, especially in the mountain areas. This is due to the remote location of this area from the main urban hubs of South Africa. The area around the town of Rhodes has motivated for a long time for such a facility.
- An upgraded private facility has been developed outside Barkly East and is now able to provide ad hoc charter services.
- The maintenance of municipal airfields has received very low priority from municipalities over the past years.

2.3.5.6 *Transportation challenges*

- Limited funding to implement the Integrated Transport Plan and meet the 2015 targets. Annual allocation of R17.7m required
- Department of Roads and Transport's commitment to maintenance and upgrading of key public and economic transport routes
- Provision of the transport infrastructure and maintenance thereof

2.3.5.7 *Transportation opportunities*

- Improved transport will impact on the economy of the District as mobility is likely to facilitate economic activities
- Provision and maintenance of transport infrastructure would provide opportunity for employment and skills transfer as well as entrepreneurship
- Easy access to the District would increase investment opportunities in the district

2.3.5.8 *Transportation legislation and documents available that are applicable to the district area*

- National Land Transport Transitional Act
- Eastern Cape Provincial Land Transport Framework
- Guidelines for the Preparation of Integrated Transport Plans in the Eastern Cape Province
- Operating Licence Strategy

2.3.5.9 *Transportation prioritized areas of intervention*

- Secure funding from the Department of Roads and Transport and the municipalities to implement the Integrated Transport Plan

2.3.6 **Telecommunications**

According to the 2001 census more than 50% of the population had access either to a private telephone or one nearby, but there is still a section of the population that has no access to telephony/telecommunications at all. Urban areas receive the best service. Parts of the commercial farming areas and rural areas are provided with telephone services based on radio linkages to towers, driven by solar panel technology. The reliability of this service is sometimes a problem as spares are not always available (there is market for the solar panels resulting in theft), the service cannot effectively cope with the internet, and it is affected by weather conditions (especially cold). The future viability of future internet broadband hotspots (in the primary and secondary nodes) is to be evaluated in 2007.

Cellphone services are used by a large proportion of the population. However this service does not cover the whole area. The mountainous nature of the area affects reception.

Communities have raised the issue of improved telephone services as a key priority. There are also still police stations, clinics and schools without any telephone service and this impacts on their ability to deliver services. The more remote areas of Elundini and Senqu are the worst affected.

Over the past five years it has become evident that the areas covered by the code 051 receive a better service than those covered by the 045 services. This is an issue for Telkom to resolve.

Funding for an investigation into the possibility of providing broadband internet connections in the District have been agreed to by the European Union. This service is felt to be a way of supporting economic activity in the District and it would then enable the District to attract labour-intensive activities such as call centers. This also supports the process being undertaken by the Department of Trade and Industry around the creation of Rural Industry Development Zones. Broadband connections will support for example: the marketing of livestock enabling more effective internet marketing; tourism stay-overs; more permanent telecommuters etc

Television coverage is also poor in parts of Senqu and Elundini where due to the terrain some communities are not covered. This poses a challenge for development in these areas as well as for the build up to 2010 and the ability of communities to see and hear about development

2.3.6.1 *Telecommunication challenges*

- Telecommunication service coverage of the District by service providers
- Better service by Telkom
- Access to service by all

2.3.6.2 *Telecommunication opportunities*

- Provision of telecommunication service will impact on economic opportunities to the communities

2.3.6.3 Telecommunication prioritized areas of intervention

- Ensuring that telecommunication services providers prioritise the district in terms of coverage

2.3.7 Housing

Table: Level of informal housing in Ukhahlamba District (RSS 2006)

Level of Informal housing in Ukhahlamba		
	Informal housing	
	Census 2001	RSS 2006
	% households	% households
Eastern Cape	10.9	5.7
Ukhahlamba	6.9	5.0
Elundini Local Municipality	1.7	1.3
Senqu Local Municipality	4.2	4.1
Maletswai Local Municipality	30.5	19.6
Gariep Local Municipality	10.7	1.4

The table above does not reflect on traditional houses in rural area and is only reflecting informal housing in urban areas. Based on this it can be seen that the majority of informal settlements are in the Maletswai area. It is however anticipated that with the rapid growth of the forestry sector in Elundini municipal area, this will increase the number of households living in informal housing in the municipality due to immigration of job seekers.

According to the Multi-Year Housing Development Plan Data (Draft) prepared by Urban Dynamics for the Department of Housing and Local Government in 2003, there are estimated to be some 38,887 households residing in formal dwellings 27,120 in traditional dwellings and 4,281 in informal (inadequate) dwellings

The Provincial Housing Development Plan estimated the housing need in the District to be 36,330 households, of which 13,300 are urban families and 23,000 are rural residents needing homes and services.

There has been a noticeable oversupply of low cost housing in the Gariep area. This can be attributed to, the impact of HIV and AIDS and the decline in the economy resulting in out-migration.

2.3.7.1 Housing challenges

- Housing Authority is vested with the Provincial Department of Housing, which is remote from the District
- There has been a slow pace of housing delivery
- The allocation of housing subsidies seems unrelated to an area's housing backlogs
- Middle-income housing shortages have not been addressed adequately
- There are issues around rural housing (presumably subsidies should be directed to the new rural nodes)
- RDP housing may encourage rural-urban migration. This would make the national target of shack eradication by 2014 more difficult to achieve.

2.3.8 Public facilities

Public facilities such a libraries, halls, sports fields, swimming pools etc are developed and maintained by municipalities, while schools, clinics, police stations and magistrate courts are developed and maintained by the Department of Public Works.

2.3.8.1 Municipal Public Facilities

In all municipalities there is recognition that municipal facilities are not at standards acceptable to communities. Maintenance of such facilities is one of the largest concerns.

Over the past five years the following facilities have been built:

- Multi-sports complex/facilities in Mt Fletcher and Sterkspruit. Phase 1 of facilities in Burgersdorp, Steynsburg and Dukathole completed and Venterstad underway
- Community Halls in Elundini (Maclear, Ugie, Wards 1, 7 & 16) and Senqu (Ward 3)
- Library in Mt Fletcher
- Clinics in Barkly East, Lady Grey, Mt Fletcher and Rhodes

Municipalities are planning to upgrade/build new public facilities: the Library in Aliwal North and Phase 2 of Burgersdorp, Steynsburg and Venterstad Sport Facilities

There is a demand for the increase in size of libraries to enable for students to study.

Municipal clinics also need to be upgraded especially those run by local municipalities. There is also a need for these facilities to have space to provide for counselling

2.3.8.2 Provincial Public Facilities

The construction of new schools etc is based on requests by the relevant provincial department to the Department of Public Works.

2.3.8.3 Health Facilities

The Ukhahlamba District has 11 hospitals, including health care centres, and 43 clinics with at least 2 clinics in each magisterial district. The most densely populated Mount Fletcher and Sterkspruit areas have 13 and 10 clinics respectively. The District has about 998 hospital beds with a serviced supply average of about 328 people per bed.

DoH has allocated R131m over the present MTEF to upgrade 23 clinics and two hospitals in the District.

2.3.8.4 Education facilities

The number of schools in the District in 2007 (source: Dept of Education):

	Gariep	Maletswai	Senqu	Elundini	District
Combined	4	4	59	98	165
Primary	23	21	74	78	196
Secondary	4	5	17	19	45

DoE has allocated R149m over the present MTEF to upgrade 19 mud schools and 26 others. A new special school is to be built in Aliwal North costing R6.5m

2.4 DISTRICT SPATIAL DEVELOPMENT FRAMEWORK ANALYSIS

2.4.1 Spatial characteristics

From a spatial point of view the Ukhahlamba District cuts across several regions and the administrative boundaries do not enclose logical physical or socio-economic areas. There is wide diversity in physical landscape, disparity in density of land use, diversity in elevation above sea level and even extremities in relative affordability linked to poverty and access to economic opportunity across the district.

The spatial character and diversity of the district presents a further challenge to the District Municipality in the vast distances to be traveled to service a relatively low density population in the west, compared with a larger population need in the east. The economic linkages reflect the spatial disparity of the district, with the western region being orientated largely towards Port Elizabeth, the central and northern area linking more closely with Bloemfontein (and to a lesser extent, Queenstown) and the east being influenced more by Kwa Zulu Natal (Kokstad and beyond).

Both the Local Municipality IDP workshops and District Municipality Representative forum meetings have pointed to the growing trends towards the migration of households to the towns in the District in search of land, services and employment. Loss of jobs in the agricultural sector is also contributing to the migration of families to towns. These trends are not only exhibited in Ukhahlamba, but are seen nationally, with many people moving from the rural settlements to metropolitan areas such as Cape Town and Port Elizabeth. Often these movements start with a short distance to the local town in the district and when opportunities are not found, a longer distance move takes place. These migration trends are resulting in growth of informal settlements around urban areas and a growing crisis in the demand for infrastructure, facilities and employment.

The Ukhahlamba Spatial Planning and Land Development Forum has been established. The purpose of the Forum will be to serve as a channel of communication between the Ukhahlamba District Municipality, Local Municipalities in its area of jurisdiction and the Department of Housing, Local Government and Traditional Affairs (DHLG&TA) as far as Spatial Planning, Land Survey, Property Valuation and Land Use Management are concerned. It does not seek to replace any existing structure. It will seek to take decisions by consensus and to channel such decisions to the respective municipal councils so as to ensure implementation.

2.4.2 Spatial structuring legislation

- Development Facilitation Act
- National Spatial Development Perspective
- Eastern Cape Provincial Growth and Development Plan
- Provincial Spatial Development Plan (currently under review)
- Local Municipality Spatial Development Frameworks
- Ukhahlamba Spatial Development Framework 2006
- Neighbouring Districts (Chris Hani, OR Tambo, Alfred Nzo, Xhariep, Pixley Ka Seme District Municipalities) Spatial Development Frameworks
- Land Use Management Bill
- White Paper of Wise Land Use: Spatial Planning and Land Use Management
- The Conservation of Agricultural Resources Act (No. 43 of 1983)
- The Environment Conservation Act (No. 73 of 1989)
- The National Environment Management Bio-Diversity Act (No. 10 of 2004)
- The National Heritage Resources Act (No. 25 of 1999)
- The National Environment Management Act (NEMA – No. 107 of 1998)
- The National Forests Act (No. 84 of 1998)
- The National Water Act (No. 36 of 1998)

2.4.3 Main focus areas for intervention in land use management

2.4.3.1 Legal compliance

- Comply with relevant land use and spatial planning legislation.
- Comply with relevant environmental legislation.

2.4.3.2 Institutional

- Establish a sound system for ensuring that spatial planning and land use management is undertaken in a qualitatively sound manner in the District.
- Given the applicable human resource constraints in the District in this regard (within the District Municipality as well as the Local Municipalities), it is possible that a “Shared Service” approach to this issue may be most fruitful as a way forward.
- Ensure environmental issues considered in the decision making process, as it relates to spatial planning and consideration of projects and developments
- Provide aesthetic and architectural guidelines for urban development in order to inform building control function.

2.4.3.3 Conservation

- Generally promote the conservation of environmental assets.

2.4.3.4 Infrastructure

- Link development approvals to provision of appropriate level of water services (water supply and sanitation/sewerage system) and waste management services
- New development should not be permitted where services availability are limited.

2.4.3.5 Tourism

- Promote eco (nature reserves and game farms) and cultural tourism opportunities.
- Promote tourism destinations as a foundation for tourism development and ensure that aesthetic guidelines are incorporated into land use management procedures in these areas.

2.4.3.6 Agriculture

- Where feasible, explore opportunities and identify land suitable for expansion of community-based agriculture in the Senqu and Elundini areas.
- Agricultural activities should be focused on areas of high agricultural potential.
- Agricultural projects should preferably not be located in natural areas or other environmentally sensitive areas.

2.4.4 Stakeholder Perception

Across all Municipalities the following issues were raised as priorities during the Presidential Imbizo

Health Issues

- Existing clinics and hospitals for refurbishment whilst new hospitals and clinics are to be constructed
- High prevalence of HIV and AIDS
- Shortage of government doctors and pharmacists for example in Barkley East
- Tendency for Senior Positions to favour very old citizens who often hampers development
- Construction of a day care hospital in Ugie

Housing and Infrastructure

- Attention to poor access roads such as in Mt Fletcher
- Poor television and cellular phones network especially in rural areas of Senqu and Elundini
- Houses affected specifically by disaster are to be addressed
- Installation of electricity and street lighting, provision of water and sanitation are crucial
- Construction of community hall and RDP houses in some wards
- Community Development Workers deployment is not seen in some wards like ward 14

Education

- Removal of mud schools and clustering of classes are necessary
- Development of a District Tertiary School
- Scholar transport for farm schools such as Montgomery Farm School
- Introduction of Libraries in the villages
- High levels of unemployment amongst youth in the District where learner ship programmes are not communicated to deserving youth; it is therefore important to assist youth about learner ship and project funding be sourced.

Home Affairs

- Establishment of home affairs offices in growing towns, Barkley East and Rhodes
- Free rectification for particulars of unemployed citizens is required

Local Economic Development

- Development of a District Development Agency to assist the District to re-spend in a coordinated manner to economic and development challenges
- Business organizations are fragmented
- A dedicated fund for the upgrade and maintenance of tourism infrastructure and roads. Business representatives are to liaise with government

- Tourism industry shows lack of transformation, inadequate cooperation with relevant bodies and information
- Provincial department management do not visit the district area. The requirement for business plans and mentoring should be a responsibility of government
- Lack of processing for Massive Food production
- Request for SEDA's office to be opened in Ukhahlamba District.
- Assistance to learnership and funding of projects.
- Emerging contractors to be given opportunity on small scale job.
- The brain drain' to other provinces is decreasing the skills base and affecting economic development

Financial Viability and Management

- Maletswai & Gariep and the District are experiencing sever financial constraints due to cash flow problems
- Equitable share allocations are insufficient to cover services
- MIG funding is insufficient to meet infrastructural backlogs
- Lack of operations and maintenance funding from MIG other sources increases the burden of municipalities to maintain the invested infrastructure
- Co-funding arrangements between municipalities and provincial government departments also distresses the financial capabilities of municipalities

Good Governance and Public Participation

- Mainstreaming of women, youth and people with disabilities. This is seen as separate and not integrated into activities
- Filling of posts should not only focus on the management levels but also the lower levels of municipalities
- Lack of involvement of civil society organisations in partnerships around service delivery

2.5 GOVERNANCE & ADMINISTRATION ANALYSIS

This section examines the following:

1. State institutions in the District
2. Municipal political governance
3. Intergovernmental Relations
4. Auditing
5. Performance Management
6. Powers and functions of Municipalities
7. District Municipality Finance and Administration

2.5.1 State Institutions

Some national departments cover the Ukhahlamba area from their Mthatha offices (eg Department of Water Affairs and Forestry), and some from the Queenstown Regional office (Department of Land Affairs)

The only National Department institutions with an office in the Ukhahlamba area are GCIS (Government Communication and Information System), Department of Home Affairs, SAPS, Correctional Services and StatsSA.

A number of provincial departments now have offices in the District, but are located in a number of different towns. Most are located in Aliwal North (Maletswai) or Sterkspruit (Senqu).

Over the next five years it is expected that the Department of Roads and Transport will establish a regional office, and that the same will occur for the Department of Economic Affairs Environment and Tourism.

Some provincial departments, especially the social cluster, do not align themselves fully to the municipal boundaries and most of them combine the municipalities of Gariep and Maletswai into one area. Additionally the Department of Education has a separate regional office in the Elundini area, and administers the Senqu, Gariep and Maletswai areas from Sterkspruit.

2.5.2 Municipal governance

2.5.2.1 Powers and Functions of municipalities in the Ukhahlamba District

The Constitution indicates that the objects of local government are:

- To promote 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

Within this constitutional role, powers and functions have been defined in terms of the Local Government Municipal Structures Act as amended.

2.4.4.1 District municipality role:

The Municipal Structures Act states in section 83 (3) that:

“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 as services for the District as a whole;
- Building the capacity of local municipalities in its area to perform their functions and exercise their power 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.”

2.4.4.2 Functions of municipalities

The municipalities had interaction during the latter part of the 2006 year to discuss the Section 84 functions as included in the Municipal Demarcation annual questionnaire.

Below are the activities with the responsible municipalities attached. While this is not necessary what the MEC will gazette, it is what the District is proposing for the next five years as the powers and functions

Function	Ukhahlamba	Local Municipality
Air pollution		X
Building regulations		X
Child Care facilities		X
Electricity reticulation	X (unknown until REDZ finalized)	X
Fire Fighting	X as per regulations	X
Local Tourism	X as per white paper	X
Municipal airports		X
Municipal Planning	X	X
Municipal Health Services	X	
Municipal Public Transport		X
Pontoons and Ferries		X
Storm water		X
Trading regulations		X
Water (potable)	X	
Sanitation	X	
Schedule 5 part b		

Function	Ukhahlamba	Local Municipality
Beaches and amusement facilities		X
Billboards and the display of adverts in public places		X
Cemeteries, Crematoria and funeral parlours		X
Cleansing		X
Control of public nuisances		X
Control of undertakings that sell liquor to the public		X
Facilities for the accommodation, care and burial of animals		X
Fencing and fences		X
Licensing of dogs		X
Licensing and control of undertakings that sell food to the public		X
Local amenities		X
Local sport facilities		X
Markets		X
Municipal abattoirs		X
Municipal parks and recreation		X
Municipal roads	X (not yet sure of role)	X
Noise pollution		X
Pounds		X
Public places		X
Refuse removal, refuse dumps and solid waste disposal		X
Street trading		X
Street lighting		X
Traffic and parking		X
Additional agency functions performed		
Licensing of vehicles		X
Primary Health Care (ending 1 July 2007)	X	X (excluding Elundini)
Road maintenance	X	
Libraries		X

The core service delivery functions of the District municipality are water, sanitation and municipal health services while tourism, disaster management and firefighting are also functions of the district municipality but these have a shared responsibility with local municipalities

Additional powers and functions are allocated to the District municipality through service agreements. There has been a significant concern over the past years around the Primary Health Care and roads functions because:

- DoH expects municipalities to “co-fund” the primary healthcare service (that is not the power and function of municipalities) Municipalities are cutting the service to fit within the 80% available funding until it is provincialised.
- Roads is a function of the DoRT and through a service level agreement the District Municipality will provide a service in the Gariiep and Maletswai areas and regravelling in the rest of the district.

2.5.2.2 Intergovernmental relations in the Ukhahlamba District

- The District Mayors Forum of Ukhahlamba sits quarterly to align key programmes and issues between municipalities. DIMAFU is a Section 79 Committee. This is a special committee of council made up of councillors (in this case the Mayors of the local municipalities and the

Executive Mayor) that deals with issues within the Municipal Managers office (communications, IGR, Special Programmes dealing with Women, Youth, Disabled, People living with AIDS, Elderly and Children) as well as internal audit functions and statutory compliance issues.

- SALGA Working Groups have been established in the District that form a topic based link between local municipalities and the District municipality. These working groups aim toward linking to the provincial and national government cluster structures and form a good base for cooperative debate and discussion. The Municipal Services Working Group and the group dealing with administration and human resources are functioning the best. The working groups coordinated programmes between the District and local municipalities, formulated positions for reporting into the provincial SALGA Working Groups, and generally focused on building better relations and integrated programmes between the District and Local Municipalities.
- The IDP representative forum meets at least four times a year to discuss progress achieved on implementation as well as to give direction around the needs and requirements for the future. The provincial departments and some national departments participate in this forum. Their participation has improved dramatically especially at the District Municipality level. At a local municipality level it is difficult to get relevant departments (from their own area) to attend and there is often inability of these departments to influence their departments programmes. In terms of support to local municipalities around the preparation and implementation of their IDPs there has only been limited support provided. There has been financial support provided by the DLGTA and the DPLG through MSIG fund it is envisaged that will be a positive impact on IDP support to local municipalities.
- Tri-District Alliance is a forum between the municipalities of the three provinces bordering Gariep Dam. During the time under question this District took an outreach to meet and brief the new politicians from the other two Districts and to reaffirm the joint commitment to work together.
- The District Liaison Committee deals with the cross boundary issues with Lesotho and involves the SAPS. The committee is concerned with livestock theft and preparations to reduce theft.
- Inter cluster interaction within Ukhahlamba this has not been found to operate well. Provincial clusters do not meet on a regular basis and so there is little coordination between their programmes. There is some micro level cooperation but when it is at the regional level this seems to be poor.

A challenge to still be effectively addressed is to establish functional cluster forums with sector departments to enable them to integrate their projects and programmes and to have viable and meaningful interaction. Office of the Premier will be assisting the municipality around this issue in the 2008/9 financial year.

2.5.2.3 District wide communications

- The District Communication Forum has been established in Ukhahlamba though some locals and few departments have recruited Communication Officers and that hinders progress.
- In addition to the above, internal communication processes are improving at the District Municipality and communication strategy has been developed.
- Communication to the public is done through media (Takalane community radio stations coverage, which includes Maletswai, Gariep, Senqu and Elundini Community Radio Station. Unique Community Radio Station in Burgersdorp is operating and covering the Burgersdorp area of Gariep. Mayors have bought time slots and at times get community interest slots for free in all Community Radio Stations. The community Outreach Programme of the District is communicated through the community Radio.

2.5.3 Internal Auditing

There has been no real effort in the past in certain municipalities to establish audit committees and internal audit units or to out-source internal audit function. Senqu is the only local municipality that has an internal audit function (out-sourced) and a fully functional Audit Committee. Maletswai has established an Audit Committee but it has not yet convened. They also have no internal audit function. Apart from Ukhahlamba District Municipality and Senqu local municipality, no other municipality has budgeted for the internal audit function and audit committees. Gariep local municipality, as per discussions with the Acting Municipal Manager, will try to make a provision in the mid-year adjusted budget for it.

There is however now a general willingness to establish internal audit units and/or internal audit functions within all the five municipalities, and municipalities are aware of the legal obligation around the establishment of audit committees and internal audit function.

2.5.3.1 Risk assessment: Ukhahlamba District Area

A risk assessment has been undertaken and the following focus areas were discovered as risk categories:

	DISTRICT MUNICIPALITY – 20 Highest risks	Probability	Severity	INDEX
1	Limited financing of primary/ healthcare PHC, MHS,LED	4.45	4.27	19.03
2	Inadequate controls over fleet management (utilisation, maintenance, fuel)	4.56	4.11	18.73
3	Ineffective utilization of financial system (limited knowledge/high dependency on SP)	4.58	4.08	18.72
4	Cash flow challenges	4.45	4.18	18.63
5	Ageing of mobile pool vehicles	4.45	4.18	18.63
6	Ineffective financial system (out of date?)	4.50	4.08	18.38
7	Inability/unable to account for expenditure (lack of accountability)/Disclaimed audit report	4.17	4.25	17.71
8	Non availability of HR	4.25	4.08	17.35
9	Non-compliance with policies and procedures (lack of communication)	4.17	4.08	17.01
10	Poor execution of SCM policies and procedures	4.25	4.00	17.00
11	Lack of multi skilling of staff	4.33	3.92	16.97
12	Non performance of PSP's	4.00	4.18	16.73
13	Decentralised procurement	4.25	3.83	16.29
14	Not meeting SLA conditions (e.g. Roads department)	3.91	4.09	15.99
15	Ineffective payroll management	3.83	4.17	15.97
16	Provincialisation and delegation of services (changes, loss of staff, assets etc.)	4.27	3.73	15.93
17	Insufficient/limited grant funding	3.92	4.00	15.67
18	Scarce skills	3.83	4.08	15.65
19	Uncoordinated budget processes (excl. key management from budget decisions)	4.08	3.83	15.65
20	Inefficient project identification (not based on feasibility study etc.)	4.09	3.82	15.62

An Audit committee has been established and is functional.

2.5.3.2 External Audit by the Auditor General:-

Ukhahlamba District Municipality:	<p>Latest Auditor-General report is on the financial statements for the year ended 30 June 2005. There was a disclaimer of Audit Opinion.</p> <p>The annual financial statements for the year ended 30 June 2006 were re-submitted to the Auditor General as major discrepancies and mistakes were identified. The AG is busy performing external audit on financial statements for the year ended 30 June 2006.</p> <p>Auditor-General brought out a Special Report indicating that it will not be able to audit the financial statements for the year ended 30 June 2007 within three months of receiving the financial statements as per section 126(4) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), as the 2005/2006 financial statements is still being audited.</p>
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Elundini Municipality	Local	Latest Auditor-General report is on the financial statements for the year ended 30 June 2006. There was a Disclaimer Of Audit Opinion. No indication as yet when Auditor-General will start with auditing of financial statements for the year ended 30 June 2007.
Senqu Municipality	Local	Latest Auditor-General report is on the financial statements for the year ended 30 June 2007. A "qualified" report for the mentioned year was issued. The financial statements for the year ended 30 June 2007 were and the Auditor General's report was submitted to the Audit Committee. A full report and recommendations will be tabled to Council in this regard.
Maletswai Municipality	Local	Latest Auditor-General report is on the financial statements for the year ended 30 June 2007. There was a diverse opinion issued on the statements. The financial statements for the year ended 30 June 2007 and the Auditor General's report was submitted to the Audit Committee. Risk areas and remedial steps were identified. A full report will be tabled to Council after evaluation of remedial steps is reported to the Audit Committee.
iGariep Municipality	Local	Latest Auditor-General report is on the financial statements for the year ended 30 June 2007. The Auditor General issued an adverse opinion. This is an improvement as previous opinions were withheld. The financial statements for the year ended 30 June 2007 will be submitted to the Audit Committee when finally established.

2.5.3.3 Internal Audit Challenges

- Communities want more assurance around stewardship and accountability in their respective municipalities. To effectively do this is still a challenge.
- The District lacks critical audit skills
- The municipalities have a high staff turnover especially after staff have acquired the necessary experience
- Section 165 and 166 of the Municipal Finance Management Act, 2003, put an obligation on all municipalities to establish audit committees and internal audit units
- The costs of establishing internal audit units and audit committees can be high, especially if well qualified staff are needed
- The risk of not establishing internal audit functions is that there is diminished accountability around funds being received and spent.
- There is increased risk of problems (with high financial and human resource costs) occurring that could have been prevented.
- High tendency not to comply with MFMA and DORA reporting compliance, which might result in that funds be withheld.

2.5.3.4 Internal Audit legislation

- Municipal Finance Management Act, 2003 (Act 56 of 2003).
- King Reports on good governance

2.5.3.5 Internal Audit prioritized areas for intervention

Intervention action to be taken	Current position
Nett Assets (Accumulated Surplus) to become positive	The capturing of water and sanitation assets have been concluded
Cash-flow (excluding grants) to become positive	Strict budget controls are currently being applied. No expenditure may occur if funds not received.
All Water and Sanitation Assets and liabilities from B-Municipalities to be incorporated and the infrastructure assets to be valued and all other assets to be counted, balanced and incorporated into books of	The capturing of water and sanitation assets have been concluded

Intervention action to be taken	Current position
account.	
Debtors to be collected	Assistance from Provincial Treasury required to collect Government debts
Creditors payment periods to be compliant with the legislation.	Current creditors are being paid within 30 days. Historic creditors to be paid with positive cash flow management
Credit Control and Debt Collection at B-municipalities for Water and Sanitation to be implemented	An audit is currently being conducted to determine the actual extend of the problem.
Financial systems to be utilized fully and training to be given to other departments to utilize it for budget control purposes.	Financial system is being utilized, as budget control is done. Alternative system is being investigated.
Delegation Structures and responsibilities in terms of .MFMA with regards to financial management in place	Delegations have been identified and will be submitted to Council for approval
Budgeting to be clear and all to understand vote structures.	Budget has been restructured during the adjustment budget. Structure according to GFS Functions indicated by National Treasury.
All current transactions for 06/07 year to be analyzed immediately and transferred to correct votes.	Monthly reports are distributed to HOD's. Incorrect allocations are identified and corrected.
SDBIP and monthly Section 71- and Grants reporting to be accurate.	The CFO re-submitted all incorrect S71 reports to Provincial Treasury
Financial policies and procedures to be in place.	Policies developed as an ongoing process.
Capital expenditure not identifiable in suspense accounts.	Capital expenditure now allocated as per GAMAP/GRAP standards
Need to focus on attracting revenue rather than focusing only on expenditure	Applications are done for additional Grant Funding
Require large surpluses in the budget over the next 5-7 years to offset the debt and cash flow problems	The Adjustment Budget has been tabled to council. Surplus now R20 million
Need to focus much more on expenditure around our powers and functions	Expenditure identified in the IDP and Budget Process
May have to reduce service levels in order to get revenue to match expenditure	Ongoing concern
Financial systems introduced to make managers and staff responsible	Monthly reporting done on financial system and submitted to managers.
Improved Performance auditing	Outstanding
Internal scope to be investigated	
Reviewing the equitable share vs. our population figures and backlogs	Outstanding
Revising the asset register	Asset register revised
Clearing of debtors accounts	A service provider to be identified to clear debtors' ledger.
Implementation of a costing system	Outstanding
Additional revenue source identification	Replacement for RSC levies as a revenue source for DM's not identified
Water demand management	Audit being conducted on water demand management.
Training for councilors and more officials	Training courses attended where budget and cash flow was available.
Look at structure to be less grant dependent	Ongoing
Recovering debts from DoRT	Provincial Treasury has been engaged to recover this debt.
Re-looking at credit control policies in the WSPs at local municipalities	Audit been concluded. Awaiting report from consultants
Proper section 71 reporting	Re-submitted all S71 reports with correct information
Fixing financial policies to be in compliance	Ongoing
Assistance for a turn around strategy	Top Management took ownership of the turn

Intervention action to be taken	Current position
	around strategy
Updating the database of all service providers	Will be done when Supply Chain Unit functions according to correct procedures
Review of Supply Chain Management delegation framework to take into account changing conditions	Supply Chain Manager (Senior Accountant) to be appointed. Delegations to be addressed with new post/incumbent.
Improve the capacity of the finance department	Capacity audit to be completed by CFO and implementation of a new organogram in the department.
Centralize all procurement activities	Will be done when Supply Chain Unit functions according to correct procedures and manager is appointed
Prioritise the implementation of the CIDB regulations in relation to the construction industry	Done. All construction tenders must conform to the CIDB regulations.
Improve planning for project implementation so as to take into account supply chain processes	Will be done when Supply Chain Unit functions according to correct procedures and manager is appointed

2.5.4 Performance Management

The District municipality and the local municipalities have adopted a performance management policy and system.

The purpose of the policy is:

- To give effect to the legislative obligations of the municipality in an open, transparent and focused manner;
- To incorporate the already implemented performance management processes applicable to Section 57 Managers and how these relate to and link with the system in a holistic, institution wide, policy;
- To provide a firm foundation from which to steer the process of performance management through all phases of implementation and devolvement; and
- To link and eventually to lock the IDP, the Budget and a Performance Management System in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.

The Key Performance Indicators (KPIs) and Targets of the Municipal Manager and Managers are based on and linked to the Integrated Development Plan (IDP) and reflect the objectives of the municipality derived from community inputs and arrived at through community consultation. Moreover, these KPIs include the performance indicators, i.e. baseline, input, output and outcomes, that are legally prescribed and are measurable in terms of time, cost and quality/quantity as provided for in the indicators and targets set for each KPI. These KPIs and Targets are also an integral part of the performance agreements of the Municipal Manager and Managers and as such form the basis of their annual performance appraisals. Based thereon the Municipality was in the past able to measure and appraise the performance of Section 57 appointees with success and will be able to do so for the future.

The Municipality recognized the legal prescriptions in as far as community consultation is concerned. In essence, the three processes necessitating synergised community consultation were identified as the IDP process, the Budgeting process and the Performance Management implementation process. The PMS policy firstly aims to ensure a link between these processes and, as a second step, works towards synergising these processes to ensure adequate, affordable and transparent community consultation. The Municipality, through this policy formally adopted the IDP-Budget-PMS Integration Model on the understanding that the model will in future require modification as the processes become more synergistic.

No municipality within the District has established a formal performance audit committee.

The District, Gariiep and Senqu have implemented the Performance Management system, have performance based contracts for Section 57 managers (and in Senqu also with section heads) and have been doing quarterly, half year and yearly performance assessments. Maletswai and Elundini have not proceeded as far due to their own peculiar administrative challenges. It is expected that with the municipal managers appointed under the new dispensation this will be corrected.

2.5.4.1 PMS challenges:

- There is still a challenge around the understanding of the purpose of PMS in the municipalities
- There is no dedicated staff or support for the efficient and effective implementation of PMS, and the function moves around the municipalities without a clear home.
- Incentives related to PMS especially for section heads and the rest of the municipality have not been resolved
- As there is no performance audit committee yet in place, this negatively impacts on the continuity of assessments, the fairness of assessments and the legal compliance

2.5.4.2 PMS legislation:

- Constitution of South Africa, Act No. 108 of 1996
- Local Government: Municipal Systems Act, Act No. 32 of 2000
- Regulation No. R. 796 published in Government Gazette No. 22605
- Local Government: Municipal Finance Management Act, Act No. 56 of 2003
- Skills Development Act, Act 97 of 1998
- Regulation No. R. 805 published in Government Gazette No. 29089

2.5.4.3 PMS prioritized areas for intervention:

- Implementation of performance agreements for Maletswai and Gariiep
- Establishment of Performance Audit Committees across the District
- Effective reporting on the state of performance in all municipalities
- Legal compliance with legislation around performance management

2.4.5 Municipal Finance and Administration

- Administration in local government is usually made up of two key legs. That is, financial administration and corporate administration. In all municipalities over the past five years there have been municipal managers and all posts are currently filled.

2.4.5.1 Financial administration

- Senqu Local Municipality: Within the Ukhahlamba District, the most stable municipality in terms of financial administration and security has been Senqu. This has been due to historic as well as current management factors. The stability of finances in a municipality has a positive impact on the ability of the municipality to deliver services. The staff can be contented and respond effectively to community needs.
- Gariiep Local Municipality: This municipality had challenges around the amount of income available for them to deliver services. There have been times over the past five years when the financial viability as municipality has been questioned. Due to the small population size they receive only an amount of equitable share that should be sustainable. The total revenue collected versus the budget is affected by the payment of services of only 86%. This is coupled with the fact that they have urban areas with old infrastructure, which is of a high level of service, but which still needs to be maintained. The municipality is not drawing in much income from the sale of services to these communities. The tax basis must be addressed as they have not managed to implement systems around levying rates on the commercial farmland and this has negatively affected their income.
- Maletswai Local Municipality: In general the financial affairs of this municipality improved as stricter financial control is now exercised. Financial reporting and monitoring is contributing to keep expenditure within the limits of what the municipality can afford. Challenges were experienced around the spending of funds in this municipality, which has been more skewed towards the previously disadvantaged, has meant that maintenance of some of the higher level

services in other areas (such as tarred roads in Aliwal North) have deteriorated beyond reasonable repair. This impacts on the ability of the municipality to attract and or retain commercial enterprises that could generate income for the municipality.

- Elundini Local Municipality: In Elundini there has been income (higher population and that means higher equitable share) but the efficient and strategic management of the funding has been a challenge. This has resulted in large under expenditures in some areas, skewed expenditure in others, and high expenditure on staff salaries. The overall impression is that of poor service delivery, deteriorating services and poor administration. Elundini is a prime example of the issue of deteriorating services creating animosity between communities and the municipality and this has under the new political leadership required careful and tactful handling.

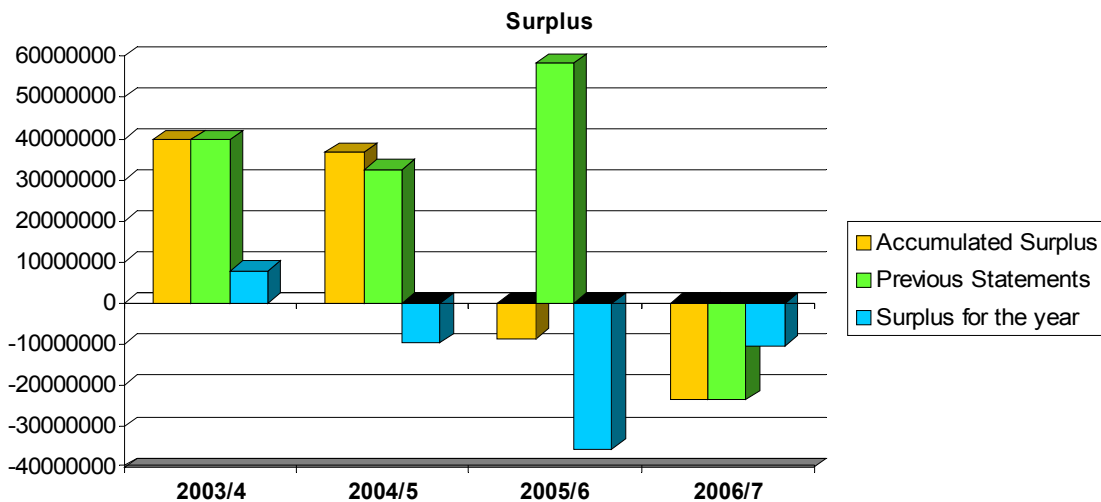
Financial administration is controlled by the Municipal Finance Management Act of 2003 as well as internal financial policies and by-laws. Within the Ukhahlamba District, the most stable municipality in terms of financial administration and security has been Senqu.

Ukhahlamba District Municipality: The general quality of the DM's financial management has improved compared to the very poor state of affairs over the last few years. The following areas, for example had been addressed:

Much has been done to change the financial chaos that was displayed by the District Municipality. A Financial Turn Around Strategy was developed and adopted by council. Top Management of the municipality took ownership of this process. With strict financial control and cash management, the Ukhahlamba District Municipality can meet its current obligations to creditors within 30 days. However, the historic creditors, I.E., before 30 June 2007 are still outstanding and the position of its operating account must be improved to rectify the situation. This goal can be achieved by collecting outstanding debtors from Government Departments.

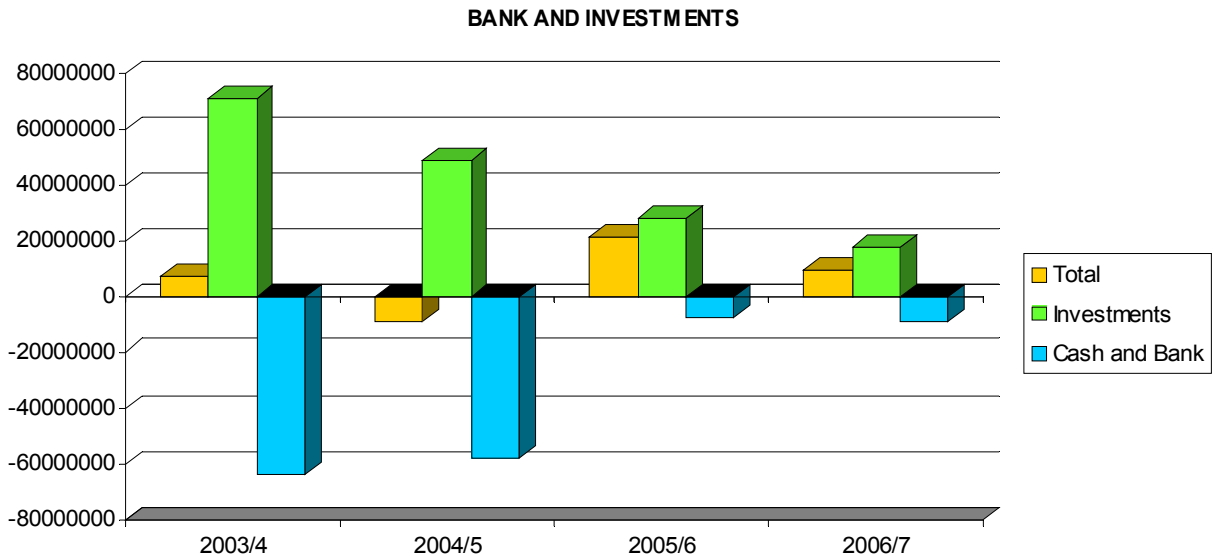
The poor financial situation resulted in the institution reporting in terms of the MFMA regarding its financial problem to the MEC for Housing Local Government and Traditional Affairs and the Provincial Treasury. Steps have been taken to rectify this situation and a more positive report could be submitted to the MEC in November 2007.

Balance sheet of Ukhahlamba District Municipality 2006/2007



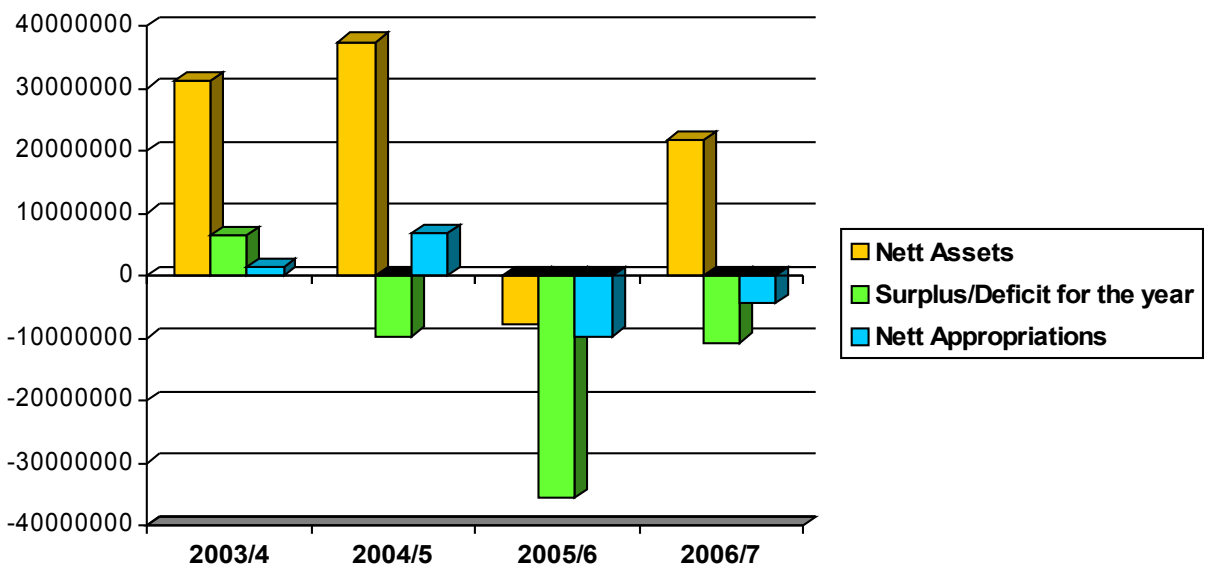
A R10 466 448 deficit was recorded in 2006/2007, based on the financial statement submitted to the Auditor General. Correction on the past financial statements that created a totally wrong impression of the financial situation of the institution including numerous wrong allocations and fictitious debtors and creditors are now concluded.

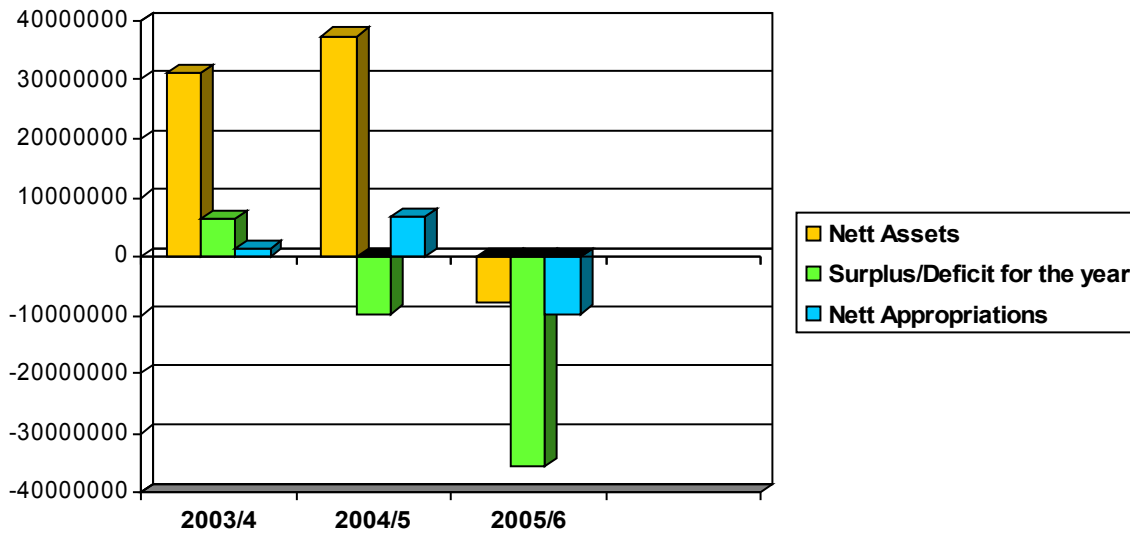
The big negative shift in the Council’s financial position started in the 2004/2005 financial years and continued in 2005/2006 and 2006/2007. The impact of the Turn Around Strategy will be seen in the 2007/2008 financial years. An adjustment budget was submitted to and adopted by Council on 31 January 2008. A nett surplus of R20 million is now budgeted for after committed additional funding and savings could be offered. This will contribute to correct the financial situation of the municipality.



The table above indicates a vast improvement in the cash situation that continued into 2006/2007. During 2005/06 the cash situation was inflated due to the write off of creditors and the clearing of unrecognized items in the bank reconciliations.

Nett Assets represent the “Wealth” of the municipality. If Nett Assets are negative, a municipality has little ability to be a “going concern”. Currently Water and Sanitation assets are being identified and captured in the Asset Register and financial records of the municipality. This will result in a substantial increase in the nett assets of the municipality.





2.4.5.1.1 Challenges affecting the financial position

Section	Challenges	Remedial steps taken
Supply chain management	<p>Lack of controls and capturing of stock and poor ordering, receiving and requisitioning procedures</p> <p>Poor compliance with the Acts and regulation of Supply Chain Management. There is still procurement taking place outside of the agreed policy</p> <p>There is a delay between services being procured and services being delivered</p> <p>There has been a problem of fronting in some instances (companies claiming points for BEE while not legally able to do so)</p> <p>There is still an issue of confidentiality and disclosure of information to third parties while the process is still not public</p> <p>There are court cases pending</p> <p>There is no one-stop advice centre for queries and support around supply chain management.</p> <p>Communities and suppliers are not aware of systems, legislation and regulations that govern supply chain management</p> <p>Communities are very concerned about the repeated appointment of “fronting” companies</p> <p>Often the completion of a tender document can be costly (due to the amount of research and information required) and this is often too expensive for small suppliers and contractors</p> <p>Contract management, once tenders have been awarded, is poor among most suppliers of services, resulting in financial shortfalls that cannot necessarily be accommodated by the institution. It usually results in a poorer quality service being delivered</p>	<p>New procedures will be introduced when Supply Chain Manager is appointed. Appointed to be concluded in Feb 2008</p> <p>A report on supply chain management is done according to Regulation 6 of the SCM regulations as well as NT reporting</p> <p>New procedures to be implemented to assure speedy deliveries</p> <p>All tenders are scrutinized through the CIDB to overcome the fronting problem</p> <p>All supply chain personnel to declare a confidentiality agreement with the municipality</p> <p>Court cases is ongoing</p> <p>An advice center will be introduced when new procedures are adopted.</p> <p>A information session will be held with communities and stakeholders on SCM</p> <p>Fronting companies are exposed through the implementation of CIDB</p> <p>The costs of tender documents are currently being investigated to see how small companies that do not have the resources can be accommodated within the regulations</p> <p>Care is taken in awarding tenders that contractors have the necessary skills in contract management. A</p>

Section	Challenges	Remedial steps taken
		workshop is envisaged to capacitate contractors in contract management
Asset management	Disposal of assets and Obsolete stock in municipality Lack of water and sanitation assets on the register	All obsolete stock must be disposed of MFMA The identification of all water and sanitation assets are now concluded and taken up in the financial records of the municipality
Management	Staff management Attitude, skills levels, ability and commitment of finance staff is problematic resulting in poor motivation and lack of support Poor communication within the finance section Poor discipline	Staff management Attitude, skills levels, ability and commitment of finance staff is addressed. Section heads and departmental meetings Discipline is monitored by section heads and CFO
	Equipment management Some additional computer capacity, communication ability and more efficient storage capacity is required Insufficient knowledge of the financial system results in inefficient usage of the system	Equipment management Computer capacity are addressed in budget and more storage space needed A consultant of the Abakus Financial system are doing capacity building on a monthly basis
	Contract management Historical lack of value from service providers results in perceptions of lack of skills transfers and value for money	Care is taken when service providers is appointed to gain the maximum value for money
Finance management	Poor controls, counter balances and record keeping Lack of compliance with policies and procedures Reporting systems not fully operational Compliance with SARs policies Third party payments not effectively managed Perceptions around notch increases not being effectively implemented No Interpretation of circulars and Gazettes	Controls measures were introduced and monitored Non adherence to policies are not tolerated Reporting section to be enhanced SARS paid per legislation Third party payments will be linked to system A salary audit are currently conducted All circulars and changing legislation is followed up.

2.4.5.2 Corporate Administration (Ukhahlamba District Municipality)

Corporate administration of municipalities can be divided into management systems and structure, human resource management (including organisational structures, union relationships, management structures, discipline), skills development, legal services, communication, council support services, information technology and auxiliary services (including building management, pool car management)

2.4.5.3 Management Structures and systems

The Council has an Executive Mayor and the following four standing committees:

Code		capita ratio 2002	capita ratio 2003	capita ratio 2004	capita ratio 2005	capita ratio 2006	ratio 2007
DC14	Ukhahlamba District Municipality	938	805	1073	866	866	1216
EC141	Elundini Municipality	930	839	942	997	1042	870
EC142	Senqu Municipality	1032	889	790	824	751	714
EC143	Maletswai Municipality	147	150	146	133	136	157
EC144	Gariep Municipality	140	157	173	194	153	146

Ukhahlamba District municipality has the poorest staff per capita ratio of 1216 while Gariep has the best, at one staff member per 146 people. Ukhahlamba District and Maletswai have had increases in staff per capita ratios since 2006 and the remaining municipalities have had decreases. For both the Maletswai Municipality and the Gariep Municipality the staff per capita ratio is less than 200 persons per municipal official

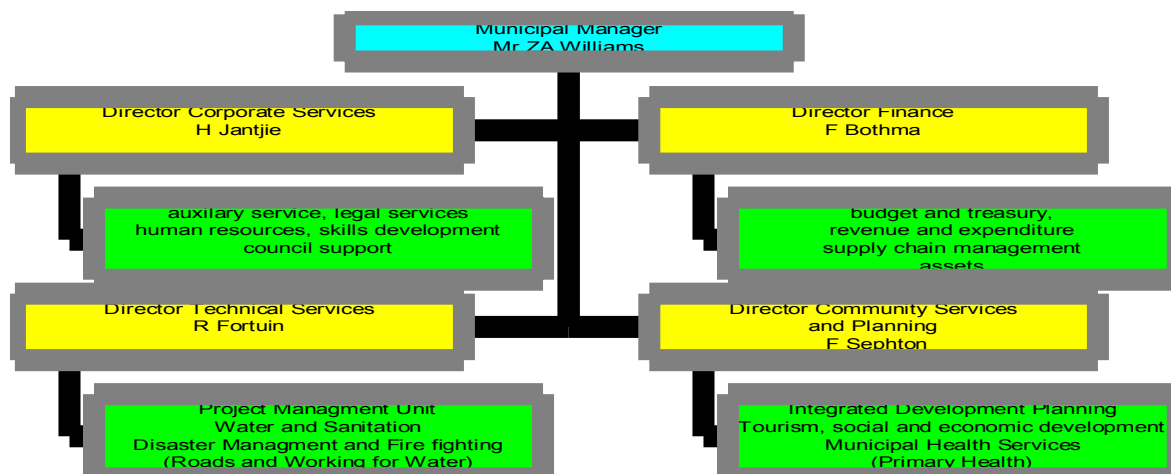
Table indicating the existing staffing levels (Demarcation board 2006/7 Capacity assessment)

MDB Code	Municipality Name	Number of approved positions 2007	Total number currently employed 2007	Number of vacant positions 2007	% posts filled 2007
DC14	Ukhahlamba District Municipality	281	281	0	100.00%
EC141	Elundini Municipality	398	158	240	39.70%
EC142	Senqu Municipality	414	190	224	45.89%
EC143	Maletswai Municipality	346	238	108	68.79%
EC144	Gariep Municipality	285	215	70	75.44%

Ukhahlamba District is the only municipality with 100% of its posts filled (however this information is questionable). Elundini has just over a third of its posts filled while Gariep has filled 75.44% of its posts.

2.4.5.5 Organogram: District municipality

The current high level organogram is as follows (detail provided in the annexures):

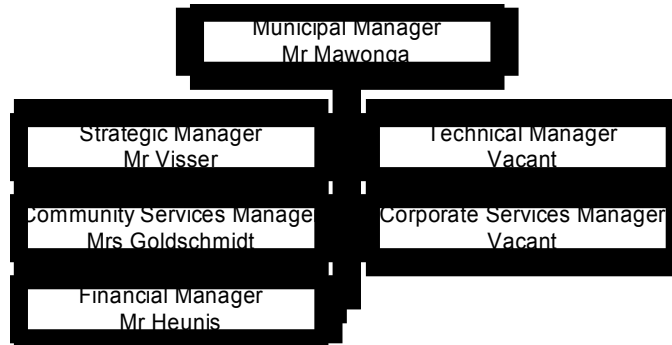


The detailed organogram currently does not reflect all posts or appointed officials within the institution while at the same time critical posts are not being filled due to them not being on an approved organogram.

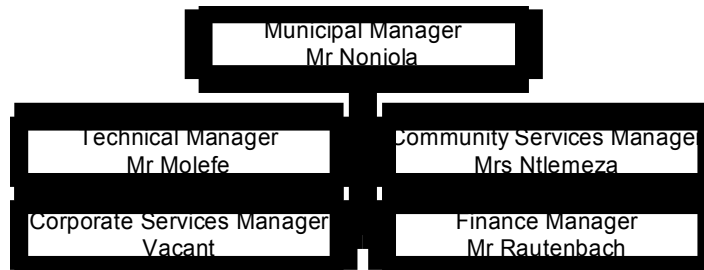
The local municipalities' high level structure is developed in the same fashion as that of the District. This means all the LMs have Municipal Manager heading four directorates namely Corporate Services, Finance, Technical Services and Community Services and Planning. The directorates are headed by Section 57 Managers and below them are various developmental sections/units.

The Local Municipal Organograms are as follows:

Gariep



Maletswai



Senqu



Elundini



2.4.5.6 Local Labor Forum

At the District Municipality a Local Labour Forum has been established in terms of the bargaining council agreement. It meets on an ad hoc basis. The District has two unions operating, South African Municipal Workers Union (SAMWU) and IMATU. These unions are also present in all the local

municipalities. In both cases there are no full time shop stewards and this impacts on the work of staff within the executive of the union (who also tend to be key staff in terms of the municipalities) as they are required to attend to union matters during work hours.

2.4.7 District Municipality corporate services

Within the District Municipality the following interventions are needed

	Interventions required
Auxiliary Services	Office allocation and maintenance management needs to be improved to suit the institutions needs Access control system must be installed to manage access and movement in the buildings and to provide increased security. Archives need to comply with National Archives standards. Satellite office management --- access control and hygiene issues, telephone Electronic document management is to be increased. Switchboard system needs to be upgraded to handle the telephone usage demand. Fleet vehicles require effective management
IT	IT systems need to match the requirements of the institution Antivirus protection is critical for effective security Data management ability is a key necessity for effective knowledge management Compliance with IT policy is necessary IT knowledge and systems needs to relate to current sector developments
Legal Services	Increased legal ability to cope with the amount of litigation facing municipalities
Occupational Health	Compliance with the Occupational Health and Safety Act
Council Support Unit	Resources required for effective implementation of services Date changes of meetings impact negatively on systems and ability to meet quality and policy requirements Database development for councilor management
HR	Relationship between payroll and HR needs to be effectively maintained LLF functioning requires reviving Lack of staff retention strategy negatively impacting on the institution Employment Equity planning not current Recruitment process control needs to be improved
Skills Development	Split functions – part internal focused and part external focused Lack of compliance with mandates Staff turnover affecting skills levels in the institution Skills development needs to be both formal and informal and focus on the requirements of the institution

2.5 STRATEGIC GUIDELINES ANALYSIS

This section briefly reviews various strategic guidelines that should inform this IDP. In addition to the SDF (outlined in the previous section) these include:

1. Millennium Development Goals
2. AsgiSA/JIPSA
3. State of the Nation Addresses (2005-08)
4. ISRDP
5. PGDP
6. DPLG Plan for Local Government
7. ANC Election Manifestos
8. Apex Priorities

2.5.1 Millennium Development Goals

South African Millennium Goals & targets	Indicators
Goal 1: Eradicate extreme poverty and hunger	
<i>Target 1:</i> Halve, between 1990 and 2015, the proportion of people whose income is less than US\$1 a day	<ul style="list-style-type: none"> ○ Proportion of the population below US\$ 1 a day ○ Poverty gap ratio (incidence, times, depth of poverty) ○ Share of poorest quintile in national consumption
<i>Target 2:</i> Halve, between 1990 and 2015, the proportion of people who suffer from hunger	<ul style="list-style-type: none"> ○ Prevalence of underweight children (under five years) ○ Proportion of the population below minimum level of dietary consumption
Goal 2: Achieve universal primary education	
<i>Target 3:</i> Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	<ul style="list-style-type: none"> ○ Net enrolment rate in primary education ○ Proportion of pupils starting Grade 1 who reach Grade 7 ○ Literacy rate of 15- to 24-year-olds
Goal 3: Promote gender equality and empower women	
<i>Target 4:</i> Eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015	<ul style="list-style-type: none"> ○ Ratio of boys to girls in primary, secondary and tertiary education ○ Ratio of literate females to males among 15- to 24-year olds ○ Share of women in wage employment in the non-agricultural sector ○ Proportion of seats held by women in the national parliament
Goal 4: Reduce child mortality	
<i>Target 5:</i> Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate	<ul style="list-style-type: none"> ○ Under-five mortality rate ○ Infant mortality rate ○ Proportion of one-year-old children immunised against measles
Goal 5: Improve maternal health	
<i>Target 6:</i> Reduce by three-quarters, between 1990 and 2015, the maternal mortality rate	<ul style="list-style-type: none"> ○ Maternal mortality ratio ○ Proportion of births attended by skilled health personnel
Goal 6: Combat HIV and AIDS, malaria and other diseases	
<i>Target 7:</i> Have halted by 2015, and begin to reverse the spread of HIV and AIDS	<ul style="list-style-type: none"> ○ HIV prevalence among 15- to 24-year-old pregnant women ○ Contraceptive prevalence rate women ○ Number of children orphaned by HIV and Aids
<i>Target 8:</i> Have halted by 2015, and begin to reverse the incidence of malaria and other major diseases	<ul style="list-style-type: none"> ○ Prevalence and death rates associated with malaria ○ Proportion of the population in malaria-risk areas using effective malaria prevention and treatment measures ○ Prevalence and death rates associated with tuberculosis ○ Proportion of tuberculosis cases detected and cured under directly observed treatment, short-course (DOTS)
Goal 7: Ensure environmental sustainability	
<i>Target 9:</i> Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	<ul style="list-style-type: none"> ○ Change in land area covered by forest ○ Land area protected to maintain biological diversity ○ GDP per unit of energy use ○ Carbon dioxide emissions (per capita)
<i>Target 10:</i> Halve, by 2015, the proportion of people without sustainable access to safe drinking water	<ul style="list-style-type: none"> ○ Proportion of the population with sustainable access to an improved water source
<i>Target 11:</i> Have achieved, by 2020, a significant improvement in the lives of at least 100 million slum dwellers	<ul style="list-style-type: none"> ○ Proportion of the population with access to improved sanitation ○ Proportion of the population with access to secure tenure

2.5.2 ASGISA/JIPSA

The Accelerated and Shared Growth Initiative (AsgiSA) is a high-level initiative led by the Deputy President to accelerate growth of the national economy, and in particular to grow and mainstream the Second economy. One of the Asgisa mega-projects is the “Mzimvubu Catchment and Timber Industries initiative”. This will benefit the eastern part of our District.

The Joint Initiative on Skills Acquisition (JIPSA) supports AsgiSA by identifying solutions to skills shortages in critical areas over the next three years. JIPSA is a joint initiative between government, labour and business.

For more information see www.gov.za (and click on AsiSA)

2.5.3 State of the Nation Addresses

2005	<ul style="list-style-type: none"> • Expansion of EPWP (with a women and youth focus): extensions to Early Childhood Development workers and Community Healthcare workers: more extensive use of labour-intensive methods of construction, targeting housing, schools, clinics, sports facilities, community centers and services infrastructure (water, sanitation, roads etc) • Operationalisation of new second economy finance schemes: MAFISA and SAMAF • Eradicate backlogs for universal provision of basic services: water (2008), sanitation (2010) and electricity (2012) • The 2004 commitment that all schools would have potable water and sanitation by end 2005 would not be met. This issue requires special attention • Free basic services to be introduced without delay • By 2010 all municipalities must have a one-stop-government hub (multi-purpose community centers) • Resources to local government to continue to increase • Issues around MIG underspending to be addressed
2006	<ul style="list-style-type: none"> • There is popular dissatisfaction with local government performance • EPWP must be strengthened • All municipalities must have a realistic IDP, a credible LED programme, and the material and human resources, as well as the management and operational systems, to implement these IDP's and LED's • Eradicate bucket toilets by end 2007 • Expand National Youth Services Programme • Special attention is required to strengthen local government, so that this sphere can discharge its responsibility to the people • Integration of planning and implementation across the government spheres is a prime area of focus for the next term of local government
2007	<ul style="list-style-type: none"> • EPWP must be ratcheted up • Expand National Youth Service • Support for small and microenterprises must be improved (through SEDA, SAMAF and MAFISA etc) • Start implementing CLARA • Speed up land redistribution • % Matric students who pass Mathematics at the higher grade must be increased. • Improve ABET • End bucket system in 2007 • Universal access to water by 2008 • Universal access to sanitation by 2010 • Universal access to electricity by 2012 • Strengthen M&E capacity across all spheres of government this year • For more information see www.gov.za , and click on speeches.
2008	<ul style="list-style-type: none"> • Speeding up land and agrarian reform with detailed plans for land acquisition, better implementation of agricultural support services and household food support, and improving the capital base and reach of the Micro-Agricultural Finance Institutions of South Africa (MAFISA) to provide micro-credit in this sector: focus will be placed on

areas of large concentrations of farm dwellers and those with high eviction rates, and we aim to increase black entrepreneurship in agricultural production by 5% per year, and the audit on land ownership will be speeded up;

- The Budget will provide for an increase in the social grant system by equalizing the age of eligibility at 60, thus benefiting about half a million men;
- Intensifying efforts already started to scale up assistance to co-operatives and small enterprises especially those involving women, with emphasis on providing training and markets, including linking them up with established outlets;
- Scaling up the National Youth Service programme including a graduated increase of the intake in the Military Skills Development programme of the South African National Defence Force (SANDF) from the current 4 000 to 10 000. R700 million has already been given to the SANDF to start scaling up this programme;
- Intensifying the Expanded Public Works Programme (EPWP) which, by surpassing the set targets, has shown potential to absorb more entrants: this will include increased intake of young people in the programme to maintain public infrastructure, doubling the number of children enrolled in Early Childhood Development to over 600 000 through 1 000 new sites with more than 3 500 practitioners trained and employed, and increasing the number of care-givers. About R1 billion over the baseline will be allocated to programmes that fall within the EPWP; and, lastly,
- Introducing the system of products for preferential procurement by government from small, medium and micro-enterprises; and through the Small Enterprises Development Agency setting up a rigorous system to ensure that the 30-day payment period is observed.

For more information see www.gov.za, and click on speeches.

2.5.4 Integrated Sustainable Rural Development Programme (ISRDP)

The President announced the ISRDP in 2001 as a programme that is aimed at fighting poverty and underdevelopment and emphasizing the integration of planning for services and the developmental role for local government. The programme is directed to selected areas based on identified local development problems and opportunities. Its intention is to respond to the indicators of poverty and economic opportunities at local level.

The aim and objective of the ISRDP “working together with communities and other partners, to alleviate poverty and improve the quality of life in rural areas through improved co-ordination and viable institutions that address social, economic, environmental and governance needs”

Ukhahlamba is one of the thirteen rural nodes identified to be part of this ten-year programme.

Over time the interpretation of the programme has gone through a number of changes, dependent on the leadership and understanding of the programme. To start with it was a very localized ward-based programme focusing on a “landing strip” where emphasis was made on physical infrastructure delivery. Later was the phase of the “anchor projects” whereby it was agreed the whole district was a node and that about eight large-scale, large-impact clustered programmes were to be developed and implemented with strong emphasis on economic development. The most recent and prevailing interpretation and emphasis in the programme is on capacity development, communication, integration and coordination.

Some of these focus changes have been due to the self-assessment of the programme and changes as lessons were learnt. This latest interpretation and emphasis in the programme closely relates to the Integrated Development Planning process and the improving of service delivery within the existing constraints.

2.5.5 Apex Priorities

These are priorities from a National and Provincial Level that link to the programme of ASGISA to transgible programmes

- Industrial Development Policy & its implementation plan
- Set up an investment Call Centre
- Set up SME procurement assistance call centre

- Implement intensive campaign of energy security
- Implement interim anti-poverty campaign
- Self/Employment interventions in the 2nd Economy
- Resource poor schools and monitoring outcomes
- Speed up land and agrarian reform
- Speed up ICT interventions to provide cheap platforms
- Resolve organisational issues of skills development
- Speed up Community Infrastructure Program
- Ensure integrated planning across all spheres
- Regularize employment and KPA's at designated levels
- Implement social cohesion campaign
- Ratchet up implementation of ECD programme
- Intensify campaign of communicable diseases
- Implement special crime combating and security initiatives
- Partnership and communication of fighting crime
- Reduce number of cases pending trial
- Improve civic services

www.gov.za , and click on national priorities

2.5.6 Eastern Cape Provincial Growth and Development Plan (PGDP)

PGDP was launched in 2004 and is strongly aligned to the Millennium Development Goals (listed above) and National Government's Development Strategy. It is currently being reviewed.

PGDP aims over a ten-year period for:

- Systematic poverty eradication
- Agrarian Transformation and Food Security
- Expansion of manufacturing and tourism sectors
- Human Resource Development
- Infrastructure Development
- Public Sector transformation

PGDP contains 24 Programmes, and is being driven by the Office of the Premier (PCMU). The programmes are currently being reviewed.

For more information see www.ecpgdp.co.za

2.5.7 Eastern Cape High Impact Priority Projects

In the Eastern Cape there are also High Impact Priority Projects of the three clusters. These include:

Governance and Admin Cluster	Social Needs Cluster	Economic Growth and Infrastructure Cluster
Strategic skills project with specific focus on agriculture, tourism, infrastructure and manufacturing sectors	Scaling-up prevention and treatment of HIV and AIDS	Scaling-up prevention and treatment of HIV and AIDS
N2 Corridor Development: R72, R63,R61, Kei Rail, and East London Harbour, East London IDZ	Support to municipalities in the area of Financial Viability (in line with 5yr strategic Agenda for local government, KPA)	2010 FIFA World Cup Intensification Role-player and Stakeholder Support and Promoting Cultural Industries
Strengthening Inter-Sphere Planning and Monitoring, Evaluation and Reporting	Umzimvubu water resources development project (AsgiSA)	Strengthening Inter-Sphere Planning and Monitoring, Evaluation and Reporting

2.5.8 Department of Provincial and Local Government strategic plan for local government

DPLG's five-year strategic agenda for local government is aimed at improving the performance of South Africa's municipalities. Below is a summary by IDASA.

The DPLG's five-year plan outlines three key priorities:

- Mainstreaming hands-on support to local government to improve municipal governance, performance and accountability;
- Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government; and
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to enforcement measures.

2.5.8.1 Priority one: Mainstreaming hands-on support to local government to improve municipal governance, performance and accountability

Part of this mainstreaming incorporates a vision of what must be achieved with Local Government and through Local Government by 2011: that South Africa should have a viable system of Local Government focused on service delivery and development. Local government sphere must enable government to meet its obligations by 2011 and be on course towards meeting the 2014 targets. These targets include halving poverty and unemployment. Also that the facilitation of Local Government engagements with planning processes (Integrated Development Plans (IDPs) and Local Economic Development (LED)), must be undertaken within the context of Government's obligations.

The most immediate actions that will be undertaken include specific high-level priority actions that have been identified to give effect to mainstreaming hands-on support to local government:

- First of all, key service delivery national and provincial departments must reflect concrete support actions to municipalities in their Strategic and Business Plans and streamline their support operations to local government.
- Secondly, provincial governments need to prioritise their local government support by including the key tasks in their Provincial Growth and Development Strategies (PGDSs) and through the Office of the Premier, utilize the Premiers Coordinating Forum for coordinating and monitoring support to local government.
- Thirdly, the DPLG must continue to nationally coordinate, facilitate, direct and monitor the priority hands-on support actions of national government to local government.
- Finally, building the technical capacity and capability of municipalities through the mobilization and deployment of appropriate technical *expertise* will be short to medium-term priority.

There is therefore a need to focus on very specific priority actions in each of the five Key Performance Areas of local government transformation:

- Municipal Transformation and Institutional (Capacity) Development;
 - Supporting municipalities in preparing their IDPs;
 - Developing performance management regulations so that performance of municipal managers and other officials can be evaluated;
 - Assisting municipalities to fill vacant positions
- Improving Basic Service Delivery and Infrastructure Investment;
 - Ensuring all communities have access to clean water and sanitation by 2010;
 - Ensuring all houses have access to electricity by 2012;
 - Ensuring universal access to free basic services;
 - Eradicating the bucket system by 2007;
 - Developing a national Municipal Infrastructure Investment Policy and Strategy by September 2006.
- Improve Local Economic Development;
 - Strengthening coordination between spheres of government on economic development;
 - Give municipalities hands-on support to ensure that LED plans are aligned with IDPs;
 - Focus on development in small towns and rural areas with declining economies;
 - Help municipal regions identify and take advantage of their own comparative advantages (unique factors that would make them economically competitive and bring economic development.);

- Deployment of economists and development experts in specific municipalities to help implement community investment programmes;
- Finalise an urban development framework by October 2006. One of the aspects of this, is making urban land markets work for the poor;
- Improvement of Financial Viability and Financial Management;
 - Provide financial management hands-on support to low capacity municipalities and those municipalities that are consistently receiving negative audit opinions from the Auditor-General
 - Improve capacity to account for public resources
 - Support for all programmes that are designed to improve governance and fight corruption.
 - Implementation of the Local Government: Municipal Finance Management Act (MFMA), 2003
 - finalization and stabilization of the local government fiscal system will be a priority in the next five years. This must include a particular focus on ensuring that the Local Government Equitable Share (LGES) and other municipal grants continue to be focused on benefiting our poorer municipalities and those with a low fiscal capacity and that we improve efficiencies based on the revenue raising capacity and potential of municipalities
- Strengthening Good Governance, Community Participation and Ward Committee Systems.
 - Communication
 - Public participation
 - Intergovernmental relations

2.5.8.2 Priority 2: Strengthening and re-positioning structural and governance arrangements with regard to how stakeholders interact with local government

The second strategic Priority relates to addressing the structure and governance arrangements of the State, which will be achieved by stabilizing and strengthening the inter-governmental system, so as to benefit local government, principally through implementing the Inter-governmental Relations (IGR) Framework legislation. In parallel, a review will be undertaken on the structure and role of provincial governments with regard to supporting and monitoring municipalities.

2.5.8.3 Priority 3: Refining the local government policy environment and giving more attention to enforcement of the law

The third and final strategic priority highlights the need to refine and strengthen the Policy, Regulatory and Fiscal Environment for Local Government and giving greater attention to the Enforcement Measures. There are two legs to this strategic priority. First, there is a need to give greater attention to enforcing existing provisions of local government legislation. The second leg is to prioritize the refinement of the local government policy, regulatory and fiscal regime based on five years of practice.

Four areas have been identified for such refinement namely:

- Planning for Growth and Development;
- Distribution of Powers and Functions Across the State and Asymmetrical Assignment to Local Government;
- Two-Tier System of Local Government; and
- Ward Committees and Community Participation

2.5.9 ANC Manifestos

As the African National Congress is the ruling party in the District, it is important to understand the mandate of the leadership of the area as this influences policy, strategy and implementation.

2.5.9.1 National manifesto (2004):

“A People’s Contract to Create Work and Fight Poverty”

Social:

- Speed up delivery of housing, water, sanitation, electricity, social grants and telephone services
- Speed up roll-out of free basic services
- Improve health services

- Ensure all children have access to quality education, and extend the school feeding programme
- Economic:
- Grow the economy by investing more than R100 billion in roads etc
 - Spend R15 billion on BBBEE
 - More support for small business and emerging farmers and speed up land reform
 - Train more people and create one million job opportunities through EPWP

2.5.9.2 *Local government manifesto (2006)*

- Speed up service delivery (water, sanitation, electricity, free basic services)
- Improve the provision of housing
- Build infrastructure, stimulate LED and fight poverty through EPWP
- Create job opportunities by implementing large projects

For more information see www.anc.org.za/elections

2.6 PRIORITIES ANALYSIS

In order to determine the priority issues from stakeholders, IDP Representative Forum meetings were held, written submissions were requested, specialist discussions took place, outreaches by the district, local municipalities and government departments occurred in various wards and Presidential Imbizo visit identified priority issues across the District area. These have then all been synthesized together with the issues identified in the analysis into a set of priority issues for the district area.

A distinction has been made between external and internal priorities. External priorities relate to the District as a whole, while internal priorities relate to the District Municipality.

2.6.1 EXTERNAL PRIORITIES

2.6.1.1 *Economic Growth*

2.6.1.1.1 *Stimulation of the Economy:*

- Sustainable employment creation linked with skills training, and mentorship
- Plugging the leaks in the local economy
- Establishment of cooperatives
- Access to credit and banking services
- Business support services
- Marketing of the District
- Co-ordination, integration and alignment of budgets to enable comprehensive environmental planning that can stimulate economic growth
- Bringing marginalized groups into the mainstream of the economy;
- Diversification of the economy and broadening of the tax-base (develop clear strategies to deal with informal economy: hawkers);
- Focus areas: Agriculture (livestock improvement, agro-processing), Tourism (transformation and development), Labour-based programmes, Small and Medium business development (by-laws and support), Forestry.

2.6.1.1.2 *Skills development*

- Increase skills levels especially among women, youth and the disabled
- Lack of access to further education
- Lack of technical skills eg. engineers etc, as well as the retention of skills
- Focus skills development in areas of potential economic and social development
- Improve coordination between the SETA's

2.6.1.1.3 *Environmental protection*

- The natural environment must be taken into account in all stages of project cycles
- Environmental sustainability must be taken into account.
- Efforts be made to conserve and rehabilitate land, biodiversity and historic places

- The protection of the environment in key to the economic growth of the area
- Waste Management, food hygiene, cleanliness and health safety should receive attention

2.6.1.1.4 *Economic infrastructure*

- Access to telecommunication services especially in remote areas
- Facilities to support economic development, including among others, agricultural infrastructure, hawker shelters, taxi facilities, airfields, SMME business premises, etc
- Fast-tracking the pace of electricity connections especially in rural areas
- Maintenance of electricity reticulation.
- Access to safe reliable water supplies
- Water for irrigation and agriculture
- Exploring alternative methods of service delivery
- State of streets in urban areas
- State of provincial trunk and main roads both tarred and gravel
- State of access roads in rural areas
- The need for the reclassification of roads
- The provision of accessible roads, especially to all social facilities and also, to the areas of high economic potential;
- The co-ordination of road maintenance, functional integration and alignment of budgets and programmes; and
- Emphasis on roads in the Elundini and Senqu municipal areas.

2.6.1.2 *Social growth*

2.6.1.2.1 *Water and Sanitation provision across the District:*

- Eradication of the bucket system
- Provision of potable water
- Improved Operation and Maintenance of all water and sanitation schemes;
- Extension of water services to those areas where there is a high risk of waterborne disease
- Provision of improved sanitation where there are currently bucket systems or dense rural communities;
- Drought relief
- Recovery of payment for services
- Sourcing of additional funds in order to meet targets

2.6.1.2.2 *Social infrastructure*

- Facilities to support social development including among others sports fields, housing, libraries, clinics, hospices, schools etc
- Accessibility to basic facilities by the elderly and disabled
- Maintenance of social facilities such as clinics and schools
- Exploring alternative methods of service delivery

2.6.1.2.3 *Addressing of Social Issues*

- Mainstreaming of HIV and AIDS issues in a holistic manner, taking into account the dimensions of poverty, health, prevention and effective treatment of disease
- Land Reform; including commonage issues, acquisition of land for black farmers (particularly women), and land claims;
- Welfare services especially in support of people accessing Identity Documents and social grants
- Provision of adequate sporting opportunities and facilities
- Facilities or systems development for the care of elderly, orphans, vulnerable children and youth;
- Safety and security issues, addressing crime and the prevention of disasters;
- Ensure the social plight of women, youth and disabled receive attention and that programmes are responsive to their needs;
- Protection of the socio-economic rights of residents (as defined in the constitution, including housing, healthcare, food, water, social security, education and just administrative action); and

- Effective response to disasters
- Improvement of health services to all communities.
- Retraining and attracting qualified professionals especially doctors, nurses and teachers

2.6.1.3 Governance and Administration

2.6.1.3.1 Building of partnerships and relations and improving cooperation and coordination

- Co-ordination of sector department activities, functional integration and alignment of budgets and programmes;
- Streamlining of programmes between government departments so that the impact on the ground is larger
- Realignment of some government departments and community activities to fit the district boundary (eg Department of Justice and Constitutional Affairs and Correctional Services)
- Co-ordination of other district municipalities activities, functional integration and alignment of budgets and programmes;
- Co-ordination of local municipality activities, their functional integration into District-wide systems and alignment of budgets and programmes between the local municipalities;
- Functional integration of specific interest groups into municipal affairs
- Support and capacity building to the four local municipalities.
- Building of partnerships with external organisations especially in the areas of economic development.
- Use of joint ventures to enable local organisations to partner with other larger external partners when procuring

2.6.1.3.2 Access to information

- Improved communications from government
- Improved communication between spheres and sectors of government
- Improved awareness by communities around programmes being implemented

2.6.1.3.3 Institutional Capacity Development

- Improve systems and processes to support local government and the way communities operate
- Organisational restructuring of government to address the priority needs
- Financial efficiency of government improved to facilitate conduits for flows of money
- Build better customer relationship with the public, government and other stakeholders
- Improve the way in which government money is being spent to maximize its impact.
- Increase the proportion of women, youth and disabled being employed in government
- Support the development of district wide organisations
- Increase the ability of government to deliver on its mandates
- Improve the capacity which traditional leaders and designated groups

2.6.1.3.4 Democratic Governance

- Support for the improvement of democracy and Local Government leadership;
- Improve the ethics used in management and governance
- Improve skills in governance.
- Improved understanding of developmental local government
- More participation in affairs of government by communities
- Stronger political drive in implementation of programmes

2.6.2 INTERNAL LOCAL GOVERNMENT PRIORITIES

These issues are linked to the performance areas of municipal managers as contained in the regulations of August 2006, as well as the King 2 report on Good Corporate Governance, as well as issues identified by the Auditor General as being of critical concern in the institutions.

2.6.2.1 Basic Service Delivery (external and internal)

- Performing on core powers and functions

- Progress in achieving national service delivery targets
- Municipal Infrastructure Investment Strategy in order to meet national service delivery targets
- Sector plans dealing with core service delivery understanding backlogs, maintenance plans and development plans
- Engineering and technical skills development
- Free basic services and indigent registers

2.6.2.1.1 Municipal Institutional Development and transformation

- Development of core basic municipal systems (human resources, record management, council support and skills development)
- Organograms of municipalities should be linked to issues and priorities in the IDPs as well as linked to powers and functions
- Improvement of Employment Equity in municipalities
- Skills development programmes
- Individual performance management of staff members
- Information Communication Technology programmes
- bylaws

2.6.2.2 Local Economic Development

- Supply chain management
- Partnerships for service delivery
- LED strategy development
- LED capacity and knowledge development
- Implementation of the GDS programmes

2.6.2.3 Municipal Financial Viability and Management

- Financial viability improved including the implementation of realistic rates and tariffs as well as clear financial planning for the future development of the area
- Financial management of municipalities improved, especially systems
- GRAP compliance
- MFMA compliance
- Collection of arrears and implementation of credit control policies
- Asset management
- Anti-corruption policies, systems and procedures

2.6.2.4 Good Governance and Public Participation

- Compliance with local government legislation
- Policies and bylaws should developed and implemented especially in HR and finance
- Internal audit and risk management capacity increased
- Integrated Development Planning must be improved
- Strengthen public participation in decision making
- Improved communication with communities and other organs of state
- Inclusion of the Batho Pele principles in the management of municipal institutions

3 CHAPTER THREE: STRATEGY FOR DEVELOPMENT

This part of the IDP covers the following:

1. District Vision
2. District Mission
3. District Municipality Mission
4. High-level targets (2014, 2034?)
5. Strategic goals (2011)
6. Strategic objectives and possible indicators

3.1 UKHAHLAMBA VISION

The Ukhahlamba District Municipality, based on the directives from the Presidency around the District IDP being the key coordination document and process between the spheres of government, was of the opinion that the development strategy should have applicability to all spheres and not only to the institution of the District Municipality. This will therefore allow the coordination of programmes to occur and enable all spheres to see their role and link to the District Integrated Development Plan. There will of course be sections that directly relate to the institution of the District Municipality alone but these will be clearly defined.

The vision of the Ukhahlamba District is:

An improved quality of life for all residents

3.2 UKHAHLAMBA MISSION

This is divided into two parts: an “external mission” for the District as a whole, and an “internal mission” for the District Municipality.

The external mission is:

- **Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities.**

The focus of the external mission is fighting poverty. Poverty is understood to be more than just the lack of finance, but also lack of opportunities, ability to make choices, get services and direct one's future. There is therefore a strong focus on the poorest of the poor either through direct intervention or through supporting initiatives that will have in time a positive impact on the poor.

The way in which the District intends to fight poverty is through stimulating the economy. This is because for sustained alleviation of poverty, the economic situation and access to economic opportunities need to be improved. The municipalities together with the rest of the public sector and in partnership with the private sector will attempt to create the enabling environment for the growth and development of the district.

The definition of “basic needs” includes: water and sanitation, solid waste removal, energy, roads and storm water, primary health care, safety, security, housing, food, transportation, job creation, land reform, education, social welfare, governance and the environment. The provision of basic needs is what communities need in order to survive in a sustainable way. This was reiterated in the World Summit on Sustainable Development in Johannesburg in 2002.

The internal mission of the District Municipality is:

- **Improve corporate governance and financial viability to support the effective, efficient and economical delivery of core powers and functions and the creation on an enabling environment for economic development.**

- **Zero tolerance on fraud and corruption.**
- **Strengthen public participation in decision-making.**

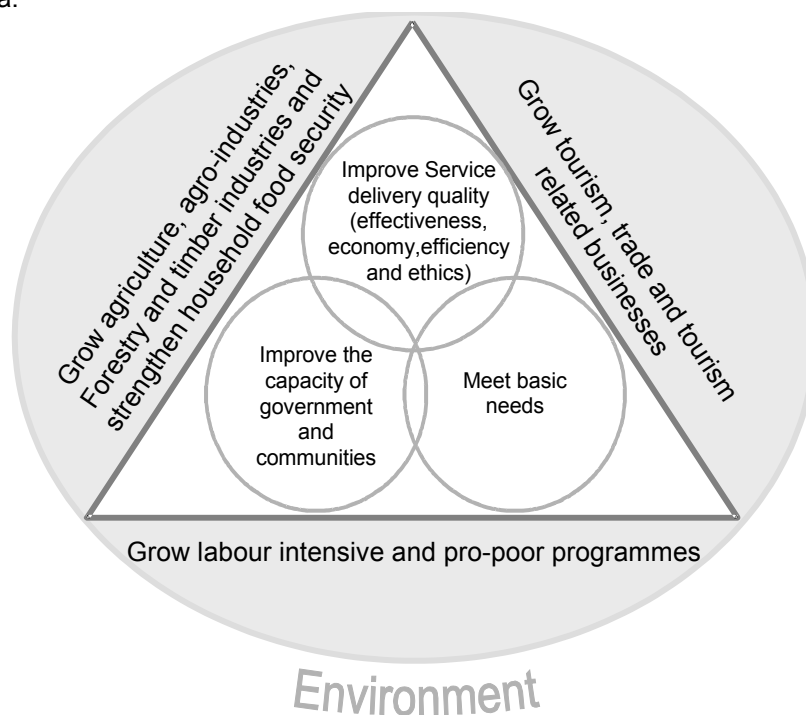
3.3 STRATEGIC GOALS

Based on agreeing on the future vision for the District and the quantification of this vision into high-level targets, the strategy for how to achieve the vision was determined.

This strategy is closely aligned to the Provincial Growth and Development Plan as well as to the District economic potentials identified.

It also takes into account all the priority issues (as set out in Analysis 8 above) and packages them in cross cutting ways so as to not force service delivery and responses to issues into silos or boxes. This is to ensure that decision-makers constantly see the interrelations between issues and the multifaceted dimensions of development

The strategy for development in Ukhahlamba is based on six key elements. Three are strongly connected to the economy, and three are connected as a support for the growth of the economy. Therefore it can be seen that the economy forms the basis for the development strategy of the Ukhahlamba area.



The goal is to change the economic direction of the District, to bring in more investment to the area. This will have an impact on poverty through retention of existing job opportunities as well as the creation of an environment in which new investments can occur, so more jobs can be created. The intervention looks at the District economy as a whole rather than micro focuses on projects.

For this to work there needs to be cooperative effort focused on key areas of potential. The economy is not based on only one sector, department or sphere, it is a collective effort by all.

The three economic areas are:

- Agrarian, forestry and household food security programmes;
- Tourism, trade and related business development programmes
- Labour intensive and pro-poor development programmes

In order to stimulate the District economy to fight poverty and increase economic benefits, there needs to be a supportive environment. This will be achieved through supporting existing business and helping the establishment of new community-based enterprises.

For this to happen, Municipalities will have to focus on increasing economic development support capacity, co-ordinating economic effort, District marketing, and facilitating access to funding.

It is emphasized that poverty eradication will only be achieved through a co-ordinated effort focused on the outstanding District opportunities in the agriculture and tourism sectors. Land reform and productive land programmes, skills and mentorship are fundamental to achieving this strategy.

The key objectives of the District's six strategic goals, presented in the diagram above, are set out below:

GOAL 1: GROW AGRICULTURE, AGRO-PROCESSING, FORESTRY AND TIMBER PRODUCTS

Objective 1: Increased agricultural and timber production to the full potential of the District by 2011

Objective 2: Improved support for the agriculture and timber industries by 2011 (by Government and Public-Private partnerships)

Objective 3: Improved long range planning for the growth of agriculture and forestry and related businesses by 2011

Objective 4: Improved operation of agriculture based organisations to adequately represent their membership and engage with other stakeholders by 2011

Objective 5: Development of both on farm and off farm infrastructure to support the growth of agriculture and forestry so as to achieve Objective 1.

Objective 6: Increased black participation in the agricultural and forestry sectors

GOAL 2: GROW TOURISM, TRADE AND RELATED MANUFACTURING DEVELOPMENT.

Objective 1: Increased tourism and trade through maximizing local potentials of the District by 2011

Objective 2: Improved support for the tourism and trade industries by 2011

Objective 3: Improved long range planning for the growth of tourism and trade sectors

Objective 4: Improved operation of tourism and trade based organisations to adequately represent their membership and engage with other stakeholders

Objective 5: Development of key infrastructure that supports the growth of tourism and trade by 2014

Objective 6: Increased black participation in the tourism and trade sectors

GOAL 3: LABOUR-INTENSIVE AND PRO-POOR PROGRAMME DEVELOPMENT

Objective 1: Increase in the number of programmes/ projects being implemented using the principles of the extended public works programmes (EPWP) in the District by 2011

Objective 2: Improved transportation and transportation facilities in the District especially for the poorest of the poor by 2011

Objective 3: Improved operation of pro-poor economic organisations to adequately represent their membership and engage with other stakeholders by 2011

GOAL 4: IMPROVING SERVICE DELIVERY QUALITY (THROUGH EFFICIENCY, ECONOMY, EFFECTIVENESS AND ETHICS)

This goal focuses on public institutions, dealing with "how" service delivery is to be undertaken. Existing public services need to be improved, and the areas where improvements are to be expected will be in the areas of efficiency, economy, effectiveness and ethics of public sector performance. These "e" statements are management principles that are common to most public administrations but which are also enshrined in the Constitution and in the White Paper on Local Government. They are issues that impact on all service delivery efforts:

- Efficiency relates to speed of delivery, the way in which resources are managed, and the timing and synchronization of activities;
- Economy relates to the cost versus the impact, smart use of the limited resources available, getting the most impact for the limited resources and financial control systems;
- Effectiveness relates to responsiveness to needs, the impact of implementation, appropriate planning and involvement of communities in processes; and
- Ethics relates to the transparency of processes, the defining of clear policy, management systems to ensure accountability, equitable and fair distribution of resources, non-racist and non-sexist practices and environmental considerations.

The strategy lies at the heart of the public sector in regard to how it must perform, maintain standards, achieve efficiency and quality in all its efforts. Introduction and implementation of effective Performance Management Systems are fundamental to achieving this strategy. Further, this process of changing attitudes, team building and multi-sectoral cooperation, customer orientation, community awareness and communication are seen to be an essential aspect of all programmes embarked upon.

The Batho Pele principles have been developed at a national level to improve service delivery quality of government to communities being served. There are eight principles namely;

- Consultation
- Service Standards
- Courtesy
- Access
- Information
- Openness and Transparency
- Dealing with complaints
- Giving best value

Further to that the PGDP refers to Public Sector transformation and identifies a number of issues that have been incorporated below.

Objective 1: improved service delivery quality in education, health, social development and public works programmes

Objective 2: Strengthening Good Governance, Community Participation and Ward Committee Systems in local government

Objective 3: Improved Local Economic Development capacity in the local government sphere;

Objective 4: Improvement in the Financial Viability and Financial Management of local government;

Objective 5: Refining the local government policy environment and giving more attention to enforcement of the law

GOAL 5: CAPACITY BUILDING PROGRAMMES FOR GOVERNMENT AND COMMUNITIES

This goal focuses internally on local government and concentrates on improving its ability to execute its legal responsibilities to the communities it serves. It is focused on local municipalities and on the district municipality, because both institutions are in need of capacitation but does not exclude the provincial and national government offices with presence in the area. Capacitation means that government has the knowledge, human resources, skills, finances, and appropriate management, accountability, leadership and governance systems in place, to undertake the activities as defined by legislation and, that these processes are transparent

Effective intervention against poverty and attainment of a better quality of life for all the District residents requires that the local government institutions are effective and sustainable. The District Municipality will provide support towards building the capacity of local municipalities to undertake their roles, powers and functions effectively. The Provincial and National government should also within its mandates provide support to local government

Strategic intervention will include a strategic support unit which will improve inter and intra government communication, facilitate management and financial support, planning assistance and support in delivery.

In addition to achieving improved efficiency and quality, local government will achieve greater alignment through a co-ordinated approach involving these institutional actions.

Objective 1: Improved human resource of local government by 2011

Objective 2: Improved human resource and capacity development among communities

GOAL 6: MEET BASIC NEEDS

This goal emphasises “what” services are to be undertaken in response to the fundamental needs of the communities throughout the District. In many instances needs are expressed in the form of physical infrastructure, housing and amenities. However, social development, skills and sustainable employment are essential to development as well.

Fulfilling the basic needs of the District will require a multi-sectoral implementation programme, involving projects in primary health care, safety, housing, water and sanitation, solid waste, energy, roads and stormwater, social development and environmental health.

Fundamental to this strategy is the preparation and completion of the many sectoral plans with implementation plans and budgets appropriate to the needs of the people. The multi-disciplinary team will be necessary to co-ordinate implementation. These sector plans will be used as management tools to secure necessary funding and programme delivery.

Many of the activities within the areas of basic needs relate to core functions of a number of institutions within the public sector. The District municipality will play a role in the coordination of these.

Objective 1: Improving basic service delivery and infrastructure investment by local government;

Objective 2: Improving basic service delivery and infrastructure investment by provincial and national government

GOAL 7: ENVIRONMENTAL SUSTAINABILITY

Through all goals and objectives listed above should be the recognition of the following:

- Spatial location of programmes should align to the spatial development framework
- Involvement and impact of programmes on the more marginalized groups including women, youth, disabled and those living with HIV and Aids
- Opportunities for partnerships between the first and second economy
- Sustainability of the activities
- Environmental impacts and reduction of negative effects

Critical objectives around environmental sustainability as identified in the Spatial Development framework include

- Objective 1: In terms of Landscape quality, all development proposals must be evaluated especially those outside the urban edge in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- Objective 2: Development should not contribute to urban sprawl.
- Objective 3: The carrying capacity of the natural environment, settlement and sector should be ascertained prior to the development of large scale developments.
- Objective 4: All developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation.
- Objective 5: The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of project EIAs
- Objective 6: Urban developments should preferably not be permitted on land designated as “prime and unique” agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas
- Objective 7: Development must not impact significantly on biodiversity corridors.
- Objective 8: Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed.

4 CHAPTER FOUR: PRIORITY PROGRAMMES

Based on the preceding analysis (Chapter Two of this IDP, particularly the identified Priorities) and the Strategic Goals and Objectives (Chapter Three), the District has designed eight "Priority Programmes" to drive growth and development in the District over the next five to ten years. All the social partners at the Growth and Development Summit held in February 2007 agreed on these priority programmes, whilst the Presidential Imbizo endorsed the implementation of priorities.

The eight anchor programmes are:

- The Timber Programme
- The Tourism Programme
- The Agriculture Programme
- The Water and Sanitation Programme
- The Municipal Services Upgrading Programme
- The Access and Linkages Programme
- The Social Safety Net Programme
- The Governance Programme

In the following sections each programme is described and key targets highlighted. Detailed actions to be taken in each programme area are included in the Growth and Development Summit Agreement, which is attached as Annexure 1.

The District Municipality will be the co-ordinator but not the implementer of all these programmes. Detailed business plans for each of the eight anchor programmes are to be prepared within twelve months of the Summit Agreement.

4.1 THE TIMBER PROGRAMME

This Programme is directly linked to Strategic Goal 1 in Chapter Three above. Elundini has potential for new afforestation and PG Bison has constructed a major (R1.5 billion) particle-board plant at Ugie. The aims of the programme are therefore:

- To expand afforestation (where economically and environmentally optimal); and
- To ensure that the jobs potential of the PG Bison investment are optimized

A Strategic Environmental Assessment for the Umzimvubu Basin indicates that a further 30,000 hectares could be planted to forestry in Elundini. This would nearly double the area under forestry. Key to these new plantations are issues around the benefits of forestry versus agricultural land-use (eg potatoes); and the acquisition of communal land for afforestation. Clearly, new afforestation requires careful planning, involving the DM, DWAF, AsgiSA etc

PG Bison are committed to creating 3,000 direct and 10000 indirect jobs over the next five years. For this to be accomplished, a wide range of infrastructure, skilling and business development services must be delivered timeously and co-ordinated. These were specified in the GDS Agreement (Annexure 1).

Many government programmes will not have a specific focus on the timber industry (apart from DWAF) but it is intended that all government programmes take into account the massive investment in the Elundini area, the likely increase in population and the likely need for increase servicing of this area.

This programme has close links to all the other programmes, but is spatially limited to impact mainly on Elundini and through transport links possibly on some of the other municipalities.

4.2 THE TOURISM PROGRAMME

This Programme relates directly to Strategic Goal 2 (in Chapter Three above). The District has a small but growing tourism sector. The key aim of the programme is to increase jobs and livelihoods related to

this sector. A co-ordinated effort is required to grow the sector so that economic potential is achieved. Specific priority actions are identified in the GDS Agreement (Annexure 1). An important starting point must be a District tourism development and marketing plan (to be co-ordinated by the DM). This plan must quantify realistic jobs targets for the sector. Also, planning for new “tourism loops” (as identified in the SDF) must be prioritized (DM and DoRT).

There are a number of Provincial and National government departments that have a role to play in tourism development. While some of these may not be direct roles, the indirect benefit of their service has an impact on tourism development. Many of the programmes within the social safety net programme (health services, policing services etc) support the industry as well as those in the access programme such as roads, electricity and ICT. There are also overlaps with both the agriculture and timber programmes.

4.3 THE AGRICULTURE PROGRAMME

This Programme relates directly to Strategic Goal 1 (in Chapter Three above). The agricultural sector is already a significant part of the District economy, particularly in terms of jobs and livelihoods. A co-ordinated effort is required to grow the sector, to achieve its full economic potential, in terms of increased food production, livelihoods and jobs related to agricultural production. Components of the programme include: access to land, skills, finance, infrastructure and environmental protection. Specific priority actions are identified in the GDS Agreement. An important starting point must be for the DoA, DM and other stakeholders to prepare a District Agriculture Development Plan (which should include agro-processing). This plan must quantify realistic job targets for the sector. Other important components of the programme include: DLA (with support of municipalities, Agri-EC and DoA) to complete an area-based plan for land reform in the District, LRAD to be scaled-up, Environmental protection programmes to be scaled up (DEAT/EPWP)

4.4 THE WATER AND SANITATION PROGRAMME

This Programme relates directly to Strategic Goal 6. The District has major backlogs in the area of water and sanitation and there are national targets for backlog eradication. The aim of this Programme is to meet these national targets. As Water and sanitation is a basic need, this programme covers the whole district area. Priority actions included in the GDS Agreement are that the DM in collaboration with the DWAF, DPLG, and DHLG&TA should:

- Lobby National Government for additional MIG funds from the national government in order to meet sanitation and water backlogs by the agreed time.
- Enhance capacity of the DM and local municipalities to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.
- Engage the Provincial Department of Health (DoH) and Provincial Department of Education (DoE) to speed up the provision and maintenance of water and sanitation facilities at all needy schools and health facilities.
- The DM will spend R246m (MIG Allocation) over the MTEF for water and sanitation backlogs

4.5 THE MUNICIPAL SERVICES UPGRADING PROGRAMME

This Programme also relates directly Strategic Goal 6. Municipal services need to be upgraded in the primary node (Aliwal North), the secondary towns and the seven new rural nodes. The programme scope is to create better quality and sustainable human settlements, with respect to housing and other municipal services. Specific programme targets are:

- Eradicate informal settlements by 2014 (a national target) and
- Seven new rural nodes to have municipal services by 2011

Other priority actions of this Programme are included in the GDS Agreement and the Presidential Imbizo Action Plan.

4.6 THE ACCESS AND LINKAGES PROGRAMME

This Programme relates to Strategic Goal 6 (meeting basic needs) and also supports Strategic Goals 1,2 and 3. The Programme is aligned to the District SDF and aims to improve roads, and access to electricity and ICT in the priority mobility corridors and nodes, as a basis for socio-economic development. An important starting point for this Programme is for municipalities and DoRT to prepare a District Roads Plan as soon as possible. Other priority actions are listed in the GDS Agreement.

4.7 THE SOCIAL SAFETY NET PROGRAMME

This Programme relates directly to Strategic Goal 3 (Labour-intensive and pro-poor programme development) as well as to Strategic Goal 6(meeting basic needs). The aim of the programme is to strengthen support for the most marginalized members the District population and to create a social programme that is able to provide a safe and secure net for the community of Ukhahlamba. Key components of this Programme are:

- Full implementation of EPWP in the District. This will require DM and DoPW to develop a District EPWP Plan as soon as possible.
- Full implementation of the provincial draft HIV-AIDS Plan in the District
- Full implementation of the PGDP Nutrition Programme in the District (school meals, gardens etc) involving DoA, DoSD, DoE, DoH
- Provision of equitable primary health care services across the district as well as a coordinated plan around hospitals, emergency care and targeted programmes
- Improved safety and security in the area, and as part of this victim empowerment
- Implementation of social development programmes that support the stability of communities.

Other facets of this Programme are outlined in the GDS Agreement.

4.8 THE GOVERNANCE PROGRAMME

This Programme relates directly to Strategic Goal 4 (Improving service delivery quality) and Strategic Goal 5 (improving the capacity of government and communities) and aims to improve the performance of the public sector as a whole and municipalities in particular. As regards the public sector as a whole the following are key targets:

- Improved service delivery quality in the District, particularly of provincial departments (health, education, agriculture, roads etc)
- Improved intergovernmental relations
- Strict adherence to Batho Pele principles
- Thorough implementation of performance management

As regards the District's municipalities (DM and LM's), in addition to the above, the following are key targets:

- Improved financial viability and financial management (and specifically, clean reports from the Auditor General by 2011)
- Municipalities to focus on core powers and functions
- All senior posts and critical service delivery positions to be filled as soon as possible
- Organograms and budgets to be aligned to this IDP
- Strengthened municipal LED capacity
- Municipalities to develop a comprehensive free basic services plan as soon as possible
- Municipalities to develop comprehensive HR plans

Other priority actions of this Programme are contained in the GDS Agreement and under Analysis 8 (Priorities) and Strategic Goal 4 above.

4.9 CROSS CUTTING ISSUES

It will be noted that Strategic Goal 5 (Capacity-building) and Strategic Goal 7 (Environmental sustainability) finds expression in all the above eight programmes. That is, each of the above programmes has a capacity-building/skilling component and should take cognizance of the natural, human, institutional and economic environments to ensure programmes are sustainable and that negative impact is minimized.

5 CHAPTER FIVE: ALIGNMENT

This almost final part of the IDP examines various issues of alignment. Specifically:

Spatial Development Framework and the IDP

Alignment of provincial programmes to the IDP

Alignment of local municipality programmes to the District IDP

Alignment of the Ukhahlamba District Municipality to the District IDP

5.1 ALIGNMENT BETWEEN THE SPATIAL DEVELOPMENT FRAMEWORK AND THE DISTRICT IDP

In order to guide the formulation of the District Spatial Development Framework, the spatial implications of the adopted Development Objectives of the Ukhahlamba Municipality are grouped thematically as follows:

IDP Goals	Interpretation of Spatial Theme
Stimulating the Economy including (agriculture, forestry, tourism, propoor programmes)	Basic Needs Focus Land Use Management Linkages and Access
Meeting Basic Needs	Basic Needs Focus Environmental Management Spatial Fragmentation Linkages and Access
Improving Service Delivery Quality	Basic Needs Focus Spatial Fragmentation
Capacitating Local Government	Land Use Management Basic Needs Focus
Environmental sustainability	Land Use Management Environmental Management Spatial Fragmentation Basic Needs Focus

5.1.1 Basic Needs Focus

The sectors identified by the IDP as having economic growth and investment potential are Agriculture, forestry and Tourism-related enterprises. These sectors alone may not provide enough employment to absorb the current or projected District workforce. The District may not have the necessary components or characteristics to be developed into an economic powerhouse. That there is substantial scope for future enterprise (private and co-operative) growth is beyond dispute. The major inhibiting factors are:

- Isolation from major markets and trading partners.
- The majority of the population live in dispersed rural settlements
- Aliwal North is the only town in the District that has some industrial development. But now being joined by Ugie.

The District is historically an exporter of labour/skills and its economic limits need to be acknowledged and approached correctly.

So the District should focus on its strengths, being the ability to improve the quality of life of its residents by providing the necessary basic services and infrastructure; and by encouraging greater viable enterprise investments that are job creating. Government and stakeholders must provide the security of a home/income base where individuals have access to:

- Education (to gain the necessary training and skills to find employment in various job markets, in the District and beyond).

- Health facilities
- Water, Sanitation, Waste Removal and Electricity (improved and healthier living conditions)

The spatial considerations necessary to improving basic essential service and infrastructure delivery are:

- To identify the areas in greatest need of basic essential services. These areas must be prioritised for investment (as proposed in the PSDP)
- To ensure equitable distribution of infrastructure and services.
- For scarce (higher order) resources, such as hospitals, it is important that these resource are situated where there will be optimum usage and accessibility. Duplication of these resources must be avoided.
- To provide an affordable and sustainable level of housing, services and infrastructure
- To ensure that environmental factors and constraints are taken into account in the delivery of services
- To establish and maintain clear communication channels and the involvement of all relevant stakeholders and organisations i.e. Provincial Government Departments (Department of Education, Department of Health and Department of Social Development.), Local and District Government, and Communities

5.1.2 Spatial Fragmentation:

Spatially fragmented settlement patterns, often comprising of low density, sprawling settlements areas are costly and difficult to service.

This aspect must be addressed in all spatial planning initiatives at local level and is especially important in the management of land use and settlement extension in rural areas, where settlement sprawl often results because of an absence of coherent spatial planning input.

5.1.3 Linkages and Access

In order to achieve the IDP objectives it is important for there to be efficient and effective linkages and good accessibility.

For there to be growth in the tourism industry, the tourism products need to be accessible and there needs to be linkages to other regions.

Agriculture is reliant on linkages to internal and external markets.

Spatially it is important to have:

- Good links between major towns and external markets
- Sufficient road networks surrounding major service and retail centres, allowing accessibility from surrounding settlements.
- Priority areas where there is a need to upgrade access in order to provide basic infrastructure and services.
- Uninhibited movement of goods and people along major linkages especially through urban areas.
- Consolidation and integration of spatial development.
- Identify Products, Nodes and Facilities that require linkage.

5.1.4 Land Use Management:

The land tenure system influences the type and extent of development in certain areas and therefore impacts spatially on the District. Historical factors e.g. resettlements and forced removals, result in the issue of land rights being both complex and sensitive.

Agriculture has been targeted, as a sector for economic growth and therefore, areas identified as prime agricultural land must, if at all possible, be used for this purpose.

5.1.5 Environmental Management:

Natural Environment; Land use and development decisions must promote a harmonious relationship between the built and the natural environment while ensuring that land development is sustainable over the longer term period.

Land Use Planning and Development in the District should protect existing natural, environmental and cultural resources.

It is also important that the prime agricultural land should remain in production.

Environmental Management principles dictate that development must be sustainable, and not to the detriment of future prospects for development. This places great emphasis on the linkage between sound land use management and environmental management and highlights the need to integrate the two functions in an operational manner in the land management functions of the Ukhahlamba District Municipality.

5.1.6 Key Spatial Issues, Objectives and strategies

The following objectives and strategies were identified in response to the Priority Spatial Issues

Key Issue	Objective	Strategy
Basic Needs	Ensure availability of minimum acceptable level of infrastructure and services throughout the District. Improved capacity in service delivery.	Identify and prioritise areas of greatest need Systematically link services and services supply networks to optimise efficiency Focus on involvement of all relevant stakeholders.
Spatial Fragmentation	To create an efficient and integrated settlement pattern in Ukhahlamba.	Consolidate and densify settlements where appropriate. Promote the integration of sprawling settlements. Prioritise maintenance and upgrade of strategic link routes.
Linkages and Access	Well-structured network system allowing for ease of movement. Efficient and effective links between identified nodes and relevant products and services.	Identify nodes and products (i.e. agric produce) that require linkage. Identify and prioritise areas where the need for improved access is greatest. Prioritise maintenance and upgrade of strategic link routes.
Land-Use Management	An appropriate Land Use Management System in operation across the District. Security of access to land for development	Support and implement a programme to develop appropriate new Zoning Schemes for Urban and Rural areas, in line with the direction of new legislation. Support land reform and settlement upgrade initiatives by identifying zones of opportunity according to land needs
Environmental Management	Adhere to sound environmental practices in line with legislation. Protect environmentally sensitive areas	Implement the principles of Integrated Environment Management.

5.1.7 Spatial Structuring Elements and areas for intervention

The Ukhahlamba Spatial Development Plan identifies Nodes, Corridors and Special Development areas each requiring their own type of intervention.

5.1.7.1 Nodes

Primary Urban Node:

Aliwal North is the Primary Urban Node in the Ukhahlamba District. Approximately 28,388 people live in Aliwal North and surrounding townships, making it the most populated town in the District. It is envisaged that future development and economic investment should be focused on Aliwal North.

It plays the role of:

- Major Service Center
- Gateway town to the province
- Tourism node
- Retail Node
- Industrial (manufacturing) node
- Administrative Center

From a spatial perspective focus should be on:

- Managed expansion of the urban area
- Public funded housing programmes
- Focus on in-situ upgrading
- Infrastructure upgrade and maintenance
- Central Business District management
- Urban Aesthetics
- Environmental Management

Secondary Urban Nodes: Major Service Centres

Sterkspruit, Mount Fletcher and Maclear have been identified as major service centres. About 64% of the District's population live in the former Transkei regions, with the majority of this population being serviced by these three centres. These towns therefore play a vital role in providing higher order services and retail facilities, not only to the resident population but also to the surrounding rural communities.

Ugie is seen as an aspiring Secondary urban Node. It is going to be (once the Ugie/Langeni road is complete) highly accessible to the previous Transkei, on a main transport route, and with the envisaged large manufacturing enterprises being established in the area, will provide the services of a secondary urban node.

From a spatial perspective focus should be on

- Improved accessibility
- Land Use management and administration
- Managed expansion of urban areas
- Sustainable human settlement (with a range of housing options, infrastructure upgrade, social and economic amenities)
- Environmental Management

Minor Urban centres

Other larger towns within the district fall under the category of Minor Urban Centres including Barkly East, Lady Grey, and Burgersdorp.

From a spatial perspective focus should be on

- Managing and limiting urbanization
- Focus on in-situ upgrades
- Infrastructure upgrade and maintenance
- Environmental Management
- Urban Aesthetics

Tertiary nodes

These include the towns/villages of Rhodes, Jamestown, Steynsburg and Venterstad.

From a spatial perspective focus should be on:

- Limiting urbanization
- Infrastructure upgrade and maintenance
- Urban Aesthetics

Rural settlement nodes

In order for there to be effective and efficient service delivery, it is important to define a hierarchy of rural settlements. Higher order rural settlements are settlements with higher population densities and accessible to other settlements. It is in these settlements that higher order services such as clinics, police stations, secondary schools, storage warehouses etc should be focused

Higher order rural settlement nodes

Level 2 Nodes are nodes that will attract priority public sector investment in order to build capacity and develop these areas into service nodes

The following nodes have been identified as nodes in the Senqu area

- N dofela, Qoboshane / Telle – B, Hillside – E, Herschel

The following nodes are proposed nodes in the Elundini area are:

- Lubisini, Ngcele, Katkop

Lower order rural settlement nodes

Emphasis should be on the provision of basic infrastructure to unlock the latent development potential of these areas by creating linkages and facilitating access to and from these areas.

5.1.7.2 Mobility Corridors

An efficient and accessible transportation network is vital for successful spatial development.

Mobility Routes – Roads

These are roads with limited access that principally carry traffic between major nodes. These include the N6, R58, R56 and T560

The upgrading and construction of mobility routes impact on settlement dynamics and flow of goods and people. These include the MR0715 (Ugie/ Langeni roads) and the R56 (between Maclear and Mount Fletcher)

Mobility routes – rail

The main railway route between East London and Gauteng via Bloemfontein passes through the Ukhahlamba District with a station in Burgersdorp. Currently this mobility route has little impact on the district area.

Special routes: Tourism routes

The Spatial Development *framework* proposes that the R58 be marketed as a tourism route providing a link between the N2 and N1. This route is 119km longer from Durban to Cape Town than following the N2. The scenic beauty is the attraction of the route. The tourism route can link up and be marketed in conjunction with other existing routes.

A number of tourism loops were agreed to in the Spatial Development Framework plan. These loops provide access to a number of tourist attractions and can be explored from a tourism destination point. These loops also link areas of high agricultural potentials.

Special routes: Trucking route

It is proposed that the R56 be a trucking route drawing the heavy traffic of the R58. This could be an alternative route to the N2 between Cape Town and Durban.

5.1.7.2.1 New upgraded Mobility routes:**Ugie/Langeni Road**

The road establishes a new link to the OR Tambo District and the Wild coast. This can impact on settlement dynamics

Maclear – Mount Fletcher Road

The upgrading and construction of access roads acts as a catalyst to linear development. Settlements, information and formal trading will develop along the road. It is important that this development is managed and controlled and strategic retail nodes are identified

5.1.7.3 Special Development Areas

In order to give focus to the activities of the District as it strives to achieve its developmental goals, several specific areas have been identified as Special Development areas. These are areas where government needs to prioritise its development efforts and capital expenditure in order to realise its integrated development objectives.

The rural settlements of the former Transkei are the worst off in terms of basic infrastructure and service delivery. These areas require poverty alleviation programmes and basic infrastructure investment. The socio-economic importance of social investment should not be underestimated

3.3.1.1.1 Investment nodes:**Aliwal North**

Aliwal North should be the focus area for future industrial (manufacturing) and economic growth in the region

This area should be a target for:

- Infrastructure to support the growth (basic services, effective traffic systems, housing etc)
- Land use management that creates a well structure, compact and efficient urban centre

Sterkspruit and Mount Fletcher

These towns have a large catchment base and their potential as commercial and trading centres needs to be realised. These areas should be a target for:

- Basic infrastructure that supports the retail and commercial sectors
- Good access to surrounding support base

5.1.7.4 Land Tenure System

There is considerable demand for the present land reform system in the former Transkei to be reformed.

5.1.8 General Guidelines for Land Development from the Spatial Development Framework

In general it is noted that spatial planning and environmental legislation and principles are relevant in all land areas in the Ukhahlamba District. However, in accordance with established principles, consolidated development and densification should be promoted within defined urban edges (as opposed to promoting ribbon development and urban sprawl) and the provision of bulk infrastructure and services should be focused in these areas.

5.1.8.1 Urban/Settlement Nodes

The following guidelines should be used to guide development within development nodes with the proviso that any deviation from the guidelines must be motivated on compelling technical grounds:

- No new housing developments should be permitted on slopes greater than 1:5 metres
- No development should occur within a 1:50 year flood line or within 30m of watercourses; including reclamation of land from rivers; and bank stabilization unless evidence of significant erosion is available.
- No development should be permitted within potential areas of conservation significance within defined urban edges or development nodes.
- No development should be permitted on publicly owned land zoned as Open Space without recourse to due process in terms of the Municipal Finance Management Act and relevant provisions of the Land Use Planning Ordinance.
- No development should be permitted without adherence to the requirements of Environmental legislation.
- No development should be permitted to disturb declared (or potential) cultural/heritage areas within development nodes.
- No development should be permitted within development nodes if water is required to be abstracted from pristine or near pristine surface waters or stressed surface and groundwater sources.
- No development should be permitted to be visually obtrusive or break the primary skyline unduly.
- Aesthetically appropriate development should generally be promoted.

5.1.8.2 Bulk Infrastructure

- Densification within defined urban edges should be promoted provided that the required water services for a development are in line with the municipality's water sector plan (WSP) which includes both water and sanitation services.
- In the event that the water service requirements for the development are likely to stress the municipal water supply, densification should only be encouraged within nodes, provided:
- Plans exist and funding is available to upgrade the water services infrastructure in the near future.
- Abstraction of water from natural sources (surface and ground) may not occur from stressed or pristine or near pristine (surface) sources without following prescribed registration processes.
- New development located in close proximity to existing service infrastructure should be promoted to facilitate service provision, while areas within nodes situated further away from points of service delivery should only be developed once the infrastructure plans have been

completed. In other words the principle of densification within nodes should adhere to the concept of “building on strengths” – that is, moving outward from points of supply rather than “leapfrogging”.

- The provision of roads and infrastructure servitudes within environmentally sensitive areas is subject to compliance with relevant environmental legislation.
- Appropriate provision should be made for storm-water management.

5.1.8.3 Rural Settlement Areas

The rural settlement areas in the Senqu and Elundini municipal areas are subject to the following recommended guidelines: -

- New land developments, including the extension of existing settlements should be subject to an appropriate spatial and environmental planning exercise, including: -
- Land allocation processes and beneficiary identification
- Land identification and suitability assessment
- Procedures in terms of the EIA process
- Environmental constraints
- Service provision capacity assessment

5.1.8.4 Subdivision of Agricultural Land

The subdivision of farms into multiple individual farms to avoid the rezoning process and/or to achieve *de facto* residential development is not considered desirable, as it negates the intention and spirit of the zoning categories provided in the LUPO Zoning Scheme Regulations.

The Land Use Planning Ordinance (LUPO) 25 of 1985, Scheme 8 regulations indicate that the minimum subdivision of agricultural land is 0, 8 ha. Where no subdivision is involved, a density of one dwelling unit for every 10 ha up to a maximum of five dwelling units is permitted subject to consent and proof that the farming programme is sustainable and economically viable.

5.1.8.5 Important Environmental Principles

In general, when considering applications for land development, the following environmental principles should be considered:

- Landscape quality: All development proposals must be evaluated in terms of their affects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- Urban sprawl: The development should not contribute to urban sprawl as a result of “leap-frogging” thereby promoting secondary development.
- Carrying capacity: New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas. A value judgement may be required to determine if the development will exceed the ecological carrying capacity of the surrounding area. This should not promote secondary development (service station; shopping centres etc.) thus creating the need for new a development node.
- Waste disposal and sanitation: Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation. Developments outside of nodes must not be reliant on the municipal sewage systems as these are planned and designed to accommodate treatment volumes from the defined nodal development areas and may not have sufficient capacity to accommodate additional volumes. In all cases the environmental impacts associated with the waste disposal and sanitation systems will need to be assessed as part of the project EIA.
- Infrastructure requirements: The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIA.
- Agriculture: Developments should preferably not be permitted on land designated as “prime and unique” agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas
- Biodiversity corridors: Development must not impact significantly on biodiversity corridors.

- Pristine habitats: Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed.

5.2 ALIGNMENT OF PROVINCIAL PROGRAMMES TO THE DISTRICT IDP

To effectively align the provincial programmes to that of the IDP, the provincial budget statement for 2007/08 was utilized to identify all the programmes to be implemented in the district area, their outputs and forms of measurement. Detailed targets appropriate to Ukhahlamba District, per programme have not as yet been identified. See item 10, Annexure: Provincial Government Alignment to the District IDP as well as the sector plans.

5.3 ALIGNMENT OF LOCAL MUNICIPALITY PROGRAMMES TO THE DISTRICT IDP

Local Municipalities have attempted in to align their IDPs to that of the District Municipality. As the District IDP creates the framework in which they operate, it is important for their programmes to be alignment. This also facilitates reporting, performance measuring and budgeting. Similar thrusts also enable community participation as it is less confusing. Only the high level issues have been assessed in terms of their alignment to the District IDP as the localised issues will be dealt with within the local municipalities IDPs.

5.3.1 Gariep Municipality alignment to the District IDP

5.3.1.1 Gariep Alignment to Priority Needs

Gariep Municipality does in essence align to the priorities of the District.

Ukhahlamba District Municipality	Gariep Local Municipality
Economic Growth Stimulation of the Economy: increase new investment. Skills development Environmental protection Economic infrastructure	Establish an Economic Development Forum
Social growth Water and Sanitation provision across the District Social infrastructure Addressing of Social Issues	Access to social services and welfare Access to basic services for youth – Umsobomvu Youth Project Support for initiatives around the development, care treatment of people living with HIV/AIDS
Governance and Administration Building of partnerships and relations and improving cooperation and coordination Access to information Institutional Capacity Development Democratic Governance	National and Provincial departments cover the Gariep Municipal Area, all their offices are located in Barkly East, Aliwal-North, Queenstown and Bisho. Gariep Municipalities Mayor and Municipal Manager attend DIMAFU meetings in Barkly East. Councilors and Managers from Gariep Municipality attend meetings of the SALGA working groups established at the District Municipality level.
Internal local government priority issues: Improved capacity for Basic Service Delivery Municipal Institutional Development and transformation Improved capacity for Local Economic Development Municipal Financial Viability and Management Good Governance and Public Participation	Institutional capacity and development. Public participation and good Governance

5.3.1.2 *Gariep Municipality Alignment to District Strategy*

The Gariep Municipality does align to the District Strategy

Ukhahlamba District	Gariep Local Municipality
	<p>Grow Agriculture, agri-business, forestry and timber industries and household food security</p> <p>Grow Tourism, trade and related business development</p> <p>Grow labour-intensive and pro-poor development programme</p> <p>Improve service delivery quality (through efficiency, economy, effectiveness and ethics)</p> <p>Capacity building programme for government and communities</p> <p>Meet basic needs.</p>

5.3.1.3 *Gariep Municipality Alignment to District Vision*

Gariep Municipality does align to the District vision

Ukhahlamba District Municipality	Gariep Local Municipality
An improved quality of life for all residents	Creation of a conducive environment for an improved quality of live for all

5.3.1.4 *Gariep Municipality Alignment to District Programmes*

Gariep Municipality does align to the District priority programmes

Ukhahlamba District Municipality	Gariep Local Municipality
Timber Programme:	
Tourism Programme:	Tourism Programme: Aims to grow the tourism industry especially around Lake Gariep
Agriculture Programme:	Grow agriculture, emerging farmers, irrigation farming.
Water and Sanitation Programme:	Water and Sanitation Programme: Aims to eradicate backlogs in line with national targets
Municipal Services Upgrading Programme:	Municipal Services Upgrading Programme: Aims to improve municipal services to create sustainable human settlements.
Access and Linkages Programme:	Access and linkages Programme: Aims to improve roads and access to electricity and ICT, to support economic development.
Social Safety Net Programme:	Social Safety Nett Programme : Aims to support the poorest, through EPWP home gardens, etc.
Governance Programme:	Government Programme: Aims to improve Government's Performance particularly in supporting economic development and improving service delivery.

5.3.2 Maletswai Municipality alignment to the District IDP

5.3.2.1 Maletswai Alignment to District Priority Needs

Maletswai Municipality’s priority needs were not clearly articulated in their draft Integrated development plan, but it can be interpreted through their strategic thrust that there is alignment to the District IDP priorities

Ukhahlamba DM	Maletswai
Economic Growth Stimulation of the Economy: increase new investment. Skills development Environmental protection Economic infrastructure	Local Economic Growth & Development
Social growth Water and Sanitation provision across the District Social infrastructure Addressing of Social Issues	Organizational & Community Development
Governance and Administration Building of partnerships and relations and improving cooperation and coordination Access to information Institutional Capacity Development Democratic Governance	Organizational & Community Development
Internal local government priority issues: Improved capacity for Basic Service Delivery Municipal Institutional Development and transformation Improved capacity for Local Economic Development Municipal Financial Viability and Management Good Governance and Public Participation	Basic Service Delivery, Organizational & Community Development, Local Economic Growth & Development

5.3.2.2 Maletswai Municipality Alignment to District Strategy

The Maletswai Municipality does not fully align to the District Strategy

Ukhahlamba District	Maletswai Local Municipality
	Facilitate meaningful capacity building for local stakeholders thus ensuring working community-private-public partnerships to implement the IDP objectives

5.3.2.3 Maletswai Municipality Alignment to District Vision

Maletswai Municipality does align to the District vision

Ukhahlamba District Municipality	Maletswai Local Municipality
An improved quality of life for all residents	Aim to achieve efficient service delivery, accountability and financial viability, sustainable economic growth and improved quality of life.

5.3.2.4 Maletswai Alignment to District Priority Programmes

Maletswai identified three strategic thrusts in their IDP, while these thrusts are not necessarily directly related to the District priority programmes, there is some correlation and association.

Ukhahlamba DM	Maletswai Municipality
Timber Programme	
Tourism Programme	Local Economic Growth & Development
Agriculture Programme	Local Economic Growth & Development
Water and Sanitation Programme	Basic Service Delivery
Municipal Services Upgrading Programme	Basic Service Delivery
Access and Linkages Programme	Basic Service Delivery
Social Safety Net Programme	Organizational & Community Development,
Governance Programme	Basic Service Delivery, Organizational & Community Development, Local Economic Growth & Development

5.3.3 Senqu Municipality

5.3.3.1 Senqu Alignment to District Priority Needs

Senqu Municipality does clearly articulate their priority and so are aligned to the district priority needs

Ukhahlamba DM	Senqu Local Municipality
Economic Growth Stimulation of the Economy: increase new investment. Skills development Environmental protection Economic infrastructure	Local Economic Growth & Development for achievement of economic potential
Social growth Water and Sanitation provision across the District Social infrastructure Addressing of Social Issues	Organizational & Community Development to meet national targets
Governance and Administration Building of partnerships and relations and improving cooperation and coordination Access to information Institutional Capacity Development Democratic Governance	Organizational & Community Development (Improve Service delivery and capacity of government and communities)
Internal local government priority issues: Improved capacity for Basic Service Delivery Municipal Institutional Development and transformation Improved capacity for Local Economic Development Municipal Financial Viability and Management Good Governance and Public Participation	Basic Service Delivery, Organizational & Community Development, Local Economic Growth & Development

5.3.3.2 *Senqu Alignment to Strategy*

The Senqu Municipality strategy does partially align to the District Strategy

Ukhahlamba District	Senqu Local Municipality
	<p>Promoting sustainable, economic and social development</p> <p>Quality and affordable basic services</p> <p>Improve service delivery capacity of the municipality</p>

5.3.3.3 *Senqu Municipality Alignment to District Vision*

Senqu Municipality does align to the District vision however it focuses only on the institution and not the development of the whole area

Ukhahlamba District Municipality	Senqu Local Municipality
An improved quality of life for all residents	Senqu Municipality be a people-centered institution that provides quality and affordable services and that promotes sustainable development thus creating a better life for all.

5.3.3.4 *Senqu Municipality Alignment to Priority Programmes*

Senqu Municipality's programmes are clearly articulated and align to that of the district.

Ukhahlamba DM	Senqu Local Municipality
Timber Programme	Beneficiaries of the Elundini Timber Programme
Tourism Programme	Local Economic Growth and Development
Agriculture Programme	Local Economic Growth and Development
Water and Sanitation Programme	Basic Service Delivery
Municipal Services Upgrading Programme	Basic Service Delivery
Access and Linkages Programme	Basic Service Delivery
Social Safety Net Programme	Organizational & Community Development
Governance Programme	Basic Service Delivery, Organizational & Community Development, Local Economic Growth & Development

5.3.4 **Elundini Municipality alignment to the District IDP**

5.3.4.1 *Elundini Alignment to District Priority Needs*

Elundini Municipality shows alignment of their priority needs to that of the District Municipality

Ukhahlamba DM	Elundini Local Municipality Priority Needs
Economic Growth	Local Economic Development

<p>Stimulation of the Economy: increase new investment. Skills development Environmental protection Economic infrastructure</p>	
<p>Social growth Water and Sanitation provision across the District Social infrastructure Addressing of Social Issues</p>	<p>Improve Service Delivery & Infrastructure Investment</p>
<p>Governance and Administration Building of partnerships and relations and improving cooperation and coordination Access to information Institutional Capacity Development Democratic Governance</p>	<p>Municipal Transformation & Institutional Development Improve Financial Viability and Financial Management</p>
<p>Internal local government priority issues: Improved capacity for Basic Service Delivery Municipal Institutional Development and transformation Improved capacity for Local Economic Development Municipal Financial Viability and Management Good Governance and Public Participation</p>	<p>Strengthen Good Governance, Community Participation & Ward Committee Systems Municipal Transformation & Institutional Development Improve Financial Viability and Financial Management Local Economic Development Improve Service Delivery & Infrastructure Investment</p>

5.3.4.2 Elundini Municipality Alignment to District Strategy

Elundini Municipality’s strategy aligns to that of the district.

Ukhahlamba DM	Elundini Local Municipality
	<p>Growing agrarian development, forestry and related timber industries, and household food security programmes; Improving service delivery quality (effectiveness, economy, efficiency, and ethics); Meeting basic needs; and Improving the capacity of (local)government and communities.</p>

5.3.4.3 Elundini Municipality Alignment to District Vision

Elundini Municipality’s vision aligns to that of the district.

Ukhahlamba DM	Elundini
<p>An improved quality of life for all residents</p>	<p>To achieve, over time: “A better quality of life for all”</p>

5.3.4.4 Elundini Municipality Alignment to Priority Programmes

Elundini Municipality's programmes align to that of the district.

Ukhahlamba DM	Elundini
Timber Programme	Timber Programme
Tourism Programme	Tourism Programme
Agriculture Programme	Agriculture Programme
Water and Sanitation Programme	Water and Sanitation Programme
Municipal Services Upgrading Programme	Municipal Services Upgrading Programme
Access and Linkages Programme	Access and Linkages Programme
Social Safety Net Programme	Social Safety Net Programme
Governance Programme	Governance Programme

5.4 ALIGNMENT OF SECTOR PLANS TO THE DISTRICT STRATEGY

Numerous sector plans were used in the compilation of this IDP and any produced by the District municipality over the past 3 years have a close alignment to the high level strategy. These plans are available separately. Reviews of these plans will take into account the revised strategy and priority programmes.

5.4.1 Disaster Management Plan

Status	<p>In preparation</p> <p>In 2001 the Ukhahlamba District Municipality embarked on a process of developing a district disaster management plan, with the assistance of suitably qualified service providers in the field. Subsequent to that a Generic Disaster Management Plan and a Corporate Disaster Management Plan was developed. Nevertheless, both the Generic Disaster Management Plan and the Corporate Disaster Management Plan were never officially adopted by Council as implementable and operational disaster management plans. This was due to the fact the plans were too generic and strongly lacked elements of scientific research and scientific information. At present the Ukhahlamba District Municipality continues to use the Generic Disaster Management Plan and the Corporate Disaster Management Plans to enforce its powers and conduct its duties in disaster management.</p> <p>The Ukhahlamba District Disaster Management Centre in 2006 has embarked on a process to develop and establish a Scientific Based and Proven District Disaster Management Plan, by conducting a Scientific Disaster Risk Assessment throughout Ukhahlamba District Municipality. The process has been embarked upon solely to identify and quantify the various risks to which the district is exposed to, and develop strategies on how to identify, classify, ensure proper prevention, mitigation and response mechanisms should be arranged and managed by all stakeholders.</p> <p>The outcome of the study will form an integral part of the district disaster management plan that will follow it.</p>
Problem statement	<p>In the past few years Ukhahlamba District Municipality has been overwhelmed by disasters, one of the well known and most severe disaster was the heavy snow falls of the year 2005. The snowfalls were so severe that the area was declared and classified a provincial disaster.</p>

	<p>Ukhahlamba District Municipality together with Chris Hani municipality were the most affected areas throughout the Eastern Cape Province. Farming communities both commercial and emerging farmers in the rural parts of the municipality suffered huge numbers of livestock losses.</p> <p>Travelers using the N6 route between Queenstown, Jamestown and Aliwal North and the R56 between Aliwal North, Lady Grey, Barkly East and Elliot in Chris Hani were trapped as a result of heavy snowfalls. Livestock were also trapped in mountainous areas and highlands of these two district municipalities. Communities in areas like Rhodes, rural parts of Senqu Municipality Jozana's Neck, Jozana's Hoek, Naudie's Neck and Karantula were badly affected, to the extent that food relief had to be transported by air in order to reach them. All rescue and evacuation efforts were carefully planned and coordinated by the two disaster management centres in Ukhahlamba and Chris Hani district municipalities, with joint operation centres established in Barkly East and Aliwal North in Ukhahlamba District Municipality with one in Elliot and one in Indwe in Chris Hani District Municipality. All rescue and evacuation procedures were carried out disaster management personnel and volunteer teams, SAPS, SANDF, Department of Roads and Transport and the Department Social Development.</p>
Structures for planning	A steering committee has been established, chaired by the District Municipality
Vision	None
Strategies	none
Objectives	none
Linkage to the District IDP	Currently as the plan is in progress and information from the IDP is being used to focus the plan
Measurable indicators	None as yet
Funding requirements	None defined as yet
Core responsible implementing agent	District Municipality is the coordinating agency but all stakeholders and government departments have a role to play in its implementation

5.4.2 Ukhahlamba Area Based Plan

Status	<p>In preparation</p> <p>The Department of Land Affairs has come up with a new strategy for land reform which conceptualizes land reform as a multi faceted process aimed at creating sustainable economic development and improving the quality of life of the previously disadvantaged. This strategy is a result of deliberations from the Land Summit held in 2005 which provided for an inclusive review of land and agrarian reform with a view to accelerate the pace of delivery. The land summit was subsequently incorporated by the Department of Land Affairs into GDS agreements. They have also provided funding and procured service providers to prepare these plans for the District Area.</p> <p>Area Based Plans are land plans for municipal areas that deal with the needs of land for economic development and transformation. The framework makes planning for land and agrarian reform central to the formulation of Integrated Development Plans by local government. Land reform must be informed by Integrated Development plans with implementation occurring at a municipal level. Alignment between sector departments, para-statal and the municipal development agenda is critical in ensuring a holistic and sustainable development outcome from land and agrarian implementation programmes.</p>
Structures established	Steering committee established and chaired by the District Municipality
Problem statement	Being defined at present
Vision	None as yet

Strategies	None as yet
Objectives	<ul style="list-style-type: none"> • Redistribute 30% of white-owned agricultural land by 2014 for sustainable agricultural development. • Provide tenure security that creates socio-economic opportunities for people living and working on farms and in communal areas. • Settle all outstanding land claims by 2008 and implement restitution awards. • Provide land for sustainable human settlements, industrial and economic development. • Provide efficient land use and land administration services. • Provide efficient State Land management that supports development. • Provide skills development framework for land and agrarian reform to all relevant stakeholders • Development programmes for the empowerment of women, children, people with disabilities and those living with HIV/ AIDS and older persons within the context of the Department's mandate
Linkage to the District IDP	The plan is being coordinated by the district municipality as is working well within the strategic direction and priority programmes of the municipality.
Measurable indicators	None as yet
Funding requirements	None as yet
Core responsible implementing agent	Dept of Land Affairs

5.4.3 Ukhahlamba Integrated Transport Plan

Status	<p>Draft available for comment</p> <p>According to the guidelines for the Preparation of Integrated Transport Plans in the Eastern Cape Province, the Ukhahlamba District Municipality is classified as a Type 2 Planning Authority and needs to prepare a District Integrated Transport Plan.</p>
Problem statement	<p>In the DM area there are 10 associations with 595 members, 340 vehicles and 147 permits.</p> <p>The level of illegal operations can be gauged by the difference between vehicle numbers and permit numbers. Based on these figures, only between 25% and 50% of vehicles are currently operated legally.</p> <p>The whole concept of routes is something of an anomaly in such a rural area as the Ukhahlamba District Municipal Area. On local or commuter trips regular customers are usually picked up at home on a daily basis. The most important routes in the area are essentially: intertown within municipalities and the long distance routes.</p> <p>Throughout all the towns in the DM area, only the half built rank in Aliwal North can be considered as somewhat adequate. In all of the other towns, nothing at all or only some very rudimentary facilities are provided.</p>
Vision	The vision for 2015 is a demand-responsive, sustainable, balanced and equitable rural transport system that allows the basic access needs of individuals to be met, is affordable, operates efficiently, offers choice of transportation modes and supports a vibrant economy.
Strategies	None as yet
Objectives	<ul style="list-style-type: none"> • Within the next 5-years, all the identified public transport infrastructure projects (taxi ranks etc.) in this plan, must be implemented.

	<ul style="list-style-type: none"> • Within the next 10-years, at least 50% of the communities must be connected with proper access roads to the primary road network. • Within the next 10-years, at least 50% of the public transport routes within the communities must be upgraded to surfaced roads. • Within the next 10-years pavement management systems and procedures must be developed to ensure that the road networks under the jurisdiction of the local municipalities and district municipality are adequately maintained. • Within 5-years viability studies must be completed on the possible re-introduction of train services on the Burgersdorp – Aliwal North – Lady Grey – Barkly East and Sterkstroom – Ugie – Maclear branch lines.
Linkage to the District IDP	In progress of refining the draft to improve linkage to the District IDP. There is a linkage but it needs to be strengthened
Measurable indicators	<p>The following indicators have been chosen for the Ukhahlamba area with which to measure future progress in the transport industry:</p> <ul style="list-style-type: none"> • Promotion of densification and corridor development. • Enhancement of Public Transport Level of Service. • Improved mobility of public transport. • Promote the use of public transport over private car travel. • Attractiveness of public transport. • Control of public transport.
Projects	<p>A number of pedestrian related problem projects have been identified:</p> <ul style="list-style-type: none"> • Pedestrian bridge – Burgersdorp • Pedestrian crossing – Burgersdorp rail line • Trunk road crossing (R391) - Burgersdorp • Trunk road crossing (R56) – Steynsburg • Pedestrian route – Aliwal North • Sidewalks - Sterkspruit <p>Traffic Safety</p> <p>The following traffic safety projects have been identified:</p> <ul style="list-style-type: none"> • Upgrading of main access bridge to Mzamomhle (Burgersdorp). • Raising of low water bridge Mzamomhle (Burgersdorp). • Elimination of stormwater problems – Burgersdorp. • Raising of low water bridge (Steynsburg). • Extension of street lighting – Aliwal North.
Funding requirements	R88.6 million for 5 years or 21.2 million on annual basis
Core responsible implementing agent	Department of Roads and Transport

5.4.4 District Health Plan

Status	Prepared on a yearly basis.
Problem statement	<p>The main health problems in the district are HIV/AIDS, TB and respiratory infections.</p> <p>Hypertension is a growing health problem. HIV prevalence has continued to rise and is up from 28 to 29.5 in the 2006/2007 ANC sero-prevalence survey.</p>

Vision	<p>To be a champion health district that renders quality primary health care and district hospital services.</p> <p>Mission - Strive to render equitable, efficient comprehensive primary health care and social services free from risk both environmental and personal. We will ensure sustainability of the services which will be decentralized to the lowest possible level in collaboration with all stakeholders.</p>
Strategies	<ul style="list-style-type: none"> ○ Promoting Healthy Lifestyles (including physical movement, nutrition (food gardens), tobacco and alcohol interventions); ○ Communicable Conditions: (including HIV and AIDS, STIs, TB); ○ Children's Health and Nutrition (including Malnutrition, Vaccine Preventable Conditions); ○ Maternal and Reproductive Health; and ○ Non-communicable Conditions: Chronic Conditions, Hypertension, Cancer.
Objectives	<ul style="list-style-type: none"> ○ To improve quality of care ○ To control and reduce communicable diseases including HIV/AIDS, TB and STI's ○ To implement comprehensive treatment plan including ARV's ○ To reduce maternal and child morbidity and mortality rates ○ To facilitate integration of services between District Health System and Local Government ○ To address inequity in service delivery through improved service plans at all levels of care ○ To provide capacity building programmes to enhance service delivery ○ To reduce non-communicable diseases, namely diseases of lifestyle, malnutrition and obesity ○ To improve emergency and patient transport systems ○ To implement the hospital revitalization programme, including maintenance of the buildings and equipment ○ To increase health professionals through recruitment and retention and optimal utilization of scarce resources ○ To reform management and distribution of Pharmaceuticals through the PPP ○ To improve the rendering of corporate services (HR,FM & IT)
Linkage to the District IDP	<p>Falls within the priority programme of Creating a social Safety Net and takes into account the high level targets of the District IDP and attempts to cater for the priority programmes</p>
Measurable indicators	<p>Health Priorities and PHC Priority Conditions: Province, District (& Sub-districts) Number of Public Health Sector Facilities by Type and Authority (PdoH & LG) District Primary Health Care and Hospital Services Per Population.</p> <p>Number of sub-districts implementing the 5 priority health promotion campaigns (nutrition, substance abuse, tobacco, use healthy environments, and risks). % of Schools implementing the Health Promoting Schools Initiative</p> <p>Immunisation Coverage under 1 year old, BCG Coverage, Measles coverage under 1 year old, Polio 3 Coverage, Immunisation Drop-out Rates Polio 1st to 3rd dose</p> <p>Non-Polio Acute Flaccid Paralysis (AFP) Detection Rate, Uncidence of</p>

Diarrhoea Cases in under five year old children, Low birth weight rate in facilities, Weighing rate under 5 years, Not Gaining weight rate under 5 years, Severe Malnutrition under 5 years incidence, Vitamin A – New Mothers, Vitamin A Coverage under 2 year,

% Facilities Providing IMCI Services, Number of Sub-districts Implementing the Households and Community Component of IMCI, ANC Coverage, ANC visits before 20 weeks rate, Termination of Pregnancy (TOP) Rate, Delivery Rate in Facility

% of PHC Facilities Providing Appropriate Maternity Care (as per NDOH Guidelines on screening for and appropriate management of communicable and non-communicable diseases), Availability of Referral Routes and Criteria Per Sub-District

Confidential Inquiry into Maternal Deaths; Ceasarean Section Rate; Still Birth Rate in Facility; Delivery Rate in Facility to women < 18 years; Cervical Cancer Screening Coverage; Women Year Protection Rate

STI treated new episode incidence; STI Partner Notification Rate; Partner Treatment Rate; HIV Testing Rate (excluding ANC Testing); Proportion of ANC clients tested for HIV; Nevirapine uptake among pregnant women HIV Positive (PMTCT); Nevirapine dose to baby born with HIV + mother coverage; Male condom distribution rate; Number of Accredited Sites according to Comprehensive Plan on HIV&AIDS; Number of CD4 tests Conducted; Number of Patients on ART; % of Patients started on ART Defaulting Rate

TB Notification rate; % New smear positive patients who convert to smear negative at 2 months; New TB Smear Positive Cure Rate; New Smear Positive PTB Defaulter Rate; % TB Patients on DOTS; Turn-Around Time of Smear Positive TB results

Number of usable or functional or active beds per sub-district; Number of Approved Beds per sub-district; Number of District Hospitals with Gateway clinics; Number of Outpatient Days; Patient Day Equivalent (PDE); Bed Utilisation Rate; Average Length of Stay (ALOS); Average Length of Stay (ALOS) Chronic Hospitals

% Clinics with Complaints and Compliments System; % Clinics with Patient – Satisfaction Surveys; % of Clinics with Patient Rights and Batho Pele posters; District Hospitals with Complaints & Compliments System; % District Hospitals with Patients-Satisfaction Surveys

Proportion of District hospitals with Patient Rights & Batho Pele Posters; % of MOU's & District Hospitals having Monthly Mortality & Morbidity Meetings; % PHC Facilities with allocated Supervisor

% of Clinics visited by a Supervisor once a month; % Supervisors with Dedicated Transport; Total PHC head-count; Utilization Rates – Utilisation rate under 5 years; Utilisation rate – Total PHC

Nurse Clinical Workload – PHC (all categories of nurses); Referral Rate to Doctor; % of Clinics providing antenatal care; % of Clinics providing VCT Services; % of Clinics providing PMTCT

	<p>Number of Community Based Caregivers; Number of Community Caregivers receiving Stipends; Number of Community Caregivers Trained; Number of Patients Served by Community-based Caregivers; Number of Home visits conducted by home-based caregivers; Number of Referrals by Caregivers to Health Facilities</p> <p>% of Households without Access to Safe and Potable Water Supply; % of Non-Compliant Water Sample for Human Consumption; % of Schools without Effective and Adequate Sanitary Facilities; % of Health Facilities without Sanitation and Water Services</p> <p>Number of District level PDOH Service Level Agreements Signed with Category A & C Municipalities; District Management Appointments; Is there a District Health Council in the District and Year of Establishment</p> <p>% of District Hospitals with Functional Boards; % of Clinics with Functional Clinic Committees; Tracer items stocks out rate; % of PHC Facilities with copy of PHC EDL Available; Clinic patient records</p> <p>TB Sputum Test Turnaround Time; CD4 Test Turnaround Time; % of Clinics with all Essential PHC Equipment</p> <p>Ambulances per 1,000 of Population; Ambulance Response Time: Rural; Ambulance Response Time: Urban; Planned Patient Transport System; Level of DHIS Grading: % of Facilities per Sub-District and District</p> <p>% Of District and Sub-district Management Posts vacant; Sub-District Personnel Post Establishment and Vacancy Rates; District Personnel Post Establishment and Vacancy Rates; Environmental Health Practitioners: Total EHPs and Vacancy Rates; Ratio of EHPs per Sub-District/Population per EHP</p> <p>Training Plan for Sub-district: Elundini; Training Plan for Sub-district: Maletswai; Training Plan for Sub-district: Senqu ; District Training Plan; District and Sub-District Sub-Programme Expenditure & Budget allocations 2005/06-2007/08; Maintenance Budget Allocation</p> <p>PHC Clinics and CHC Efficiency & Equity Indicators; LG Clinics and CHC and EHS Efficiency & Equity Indicators; Combined PHC Clinics and CHC Efficiency & Equity indicators; District Hospital Efficiency & Equity Indicators; District Efficiency & Equity Indicators; District: Performance Criteria Indicators: Summary</p> <p>A public Health Sector Facility (PDOH & LG) infrastructure Overview Elundini; Public Health Sector Facility (PDOH & LG) infrastructure Overview Maletswai ; Public Health Sector Facility (PDOH & LG) infrastructure Overview Senqu; District Capital Expenditure on Infrastructure</p>
Health Funding requirements	R513 087 384 for 2008/09
Core responsible implementing agent	Dept of Health together with Gariep, Maletswai, Senqu and Ukhahlamba municipalities

5.4.5 Sanitation Master Plan

Status	<p>In place but under review</p> <p>The purpose of the Sanitation Masterplan is to provide the Water</p>
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	<p>Services Authority, the Ukhahlamba District Municipality with a coherent and comprehensive sanitation strategy for the district.</p> <p>The Masterplan will define a coherent set of programme objectives, broad methodologies, budgets and time frames, with defined outputs and deliverables. It will serve as a coordination reference point and broad management tool for sanitation improvement and sustainable service provision in all areas and settlement types in the district over the next five to ten years. It will strengthen multi-annual action planning and budgeting.</p>
Problem statement	<p>It focuses on the following specific areas of sanitation improvement:</p> <ul style="list-style-type: none"> ○ Rural settlements ○ Farmdwellers ○ Institutions, such as clinics and schools ○ Bucket eradication ○ On the respective roles of the WSA and WSP in sanitation project implementation, servicing, maintenance, augmentation and the budgetary and funding implications of each of these. ○ Around the roles, contribution and responsibilities of Ukhahlamba's people in achieving and sustaining better sanitation ○ On the need for full life cycle planning, not just toilet construction planning. From the start, rural village projects must plan for the day when pits will fill and replacement toilets will be needed. Urban projects need to look beyond the capital costs of new reticulation infrastructure to the full life cycle requirements of an effective sanitation system from adequate water provision, to waste treatment and effluent discharge. Operation and maintenance requirements must be planned and budgeted for, and the costs - both to the household and to the municipality must quantify and recovered. ○ That sanitation needs to be given higher priority when allocating funds both for capital expenditure and programme implementation, and for operation and maintenance. At present, equitable share funds in Ukhahlamba are not spent on sanitation at all. ○ That sustained improvements to sanitation require more than technical / engineering interventions. Good toilet facilities are necessary but not sufficient for public health improvements. Cholera, for example, is spread through poor hygiene, even where there are good water and sanitation facilities. ○ There is a critical role for environmental health practitioners in supporting sanitation improvement, and this role needs to be resourced adequately.
Vision	<p>By 2010, all people living and working within the Ukhahlamba District will have access to at least basic sanitation services which are affordable and sustainable, which promote a healthy living environment, and which offer an improved quality of life for all</p>
Strategies	<p>Ensure that the basic needs of poor people receive priority In line with its policies. The health and dignity of all Ukhahlamba's people will be enhanced, and the quality of their living environment will be safeguarded.</p>
Objectives	<p>The Ukhahlamba District Municipality will do everything possible to en-</p>

	<p>sure that every person living in the district</p> <ul style="list-style-type: none"> ○ Has access to least a basic hygienic toilet facility ○ Understands the linkages between water, sanitation and health, and the personal behaviours that support good hygiene and a healthy living environment ○ Understands how to keep their toilet functioning well and hygienically ○ Understands their rights and responsibilities in relation to good sanitation, in line with the People's Contract.
Linkage to the District IDP	Is an integral part of the Water and Sanitation priority programme
Measurable indicators	<ul style="list-style-type: none"> ○ Business plans to cover all wards ○ Groundwater protocols and EIAs to cover all areas that need sanitation ○ Base Line Surveys and demand analysis for the whole area ○ Training programme for prospective contractors ○ Contract development ○ Demonstration toilets constructed ○ Setting up of project / programme management structures ○ Training of builders / communities / health workers / EHOs etc. to prepare them for construction ○ Starting construction-building programme (could be on one ward per LM or depending on finances a broader coverage).
Funding requirements	R169, 753,681 for 5 year period
Core responsible implementing agent	Water Services Authority (District Municipality)

5.4.6 HIV and AIDS Strategic Plan

Status	In a draft form
Problem statement	<p>HIV and AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS.</p> <p>The massive loss of human life continues to change the social, economic and political structure of our society in ways that have not been imagined. The family relationship, community and political life have been dramatically changed. The impact of the pandemic has also created a massive social challenge in the ever growing number of orphans, children infected and affected by HIV and AIDS as well as vulnerable children.</p> <p>Resources remain one of the key challenges that slow down the effective and successful fight against the spread of the pandemic. There is a growing number of clinical and behavioural interventions aimed at reducing the rate of infection and improving care and support for the infected and affected but all these initiatives are weighed down by the lack of resources.</p> <p>The rapid increase of the HIV and AIDS pandemic is opening up new challenges for the local government as the sphere of government that is closer to the people and at the coal face of service delivery.</p> <p>The HIV and AIDS pandemic is impacting on the local government in</p>

	<p>various ways which include:</p> <ul style="list-style-type: none"> ○ Changes in the expenditure patterns in which resources meant for development are redirected to cater for health and welfare community needs; ○ Increase in social challenges and crime that are a result of poverty and absence of adult supervision; ○ Most households are not able to pay for services, rent and rates due to loss of poor health and death of breadwinners; ○ Municipality experiencing an increase in bad debt; ○ Widening gap between the rich and the poor which results in increase in the number of people who require municipal support; ○ Increase in infant mortality which is a result of mother to child transmission as well as a high rate of orphans who lack parental care; and ○ Shrinking economic growth since less disposable income is available for spending.
Vision	To provide the Ukhahlamba District AIDS Council with a simple and realistic approach to meet the multi-facet challenges posed by the pandemic.
Strategies	<p>Broad goals</p> <ul style="list-style-type: none"> ○ reduce new hiv infections in target groups; ○ to ensure access to treatment and reduction of ill health and death due to hiv and aids-related diseases; ○ increase care and support to orphans and vulnerable children; ○ reduce stigma and discrimination against people living with hiv and aids; ○ creation of partnerships for effective response to hiv and aids challenge; ○ to ensure greater involvement of people living with HIV and AIDS;
Objectives	<ul style="list-style-type: none"> ○ People living with the virus live a normal life with access to treatment and free from stigma and discrimination ○ Mitigation of impact on the infected and affected individuals and their families.
Linkage to the District IDP	HIV and AIDS mainstreaming is crucial to all priority programmes for purposes of awareness, prevention and care of people affected and infected by the pandemic.
Measurable indicators	<p>Reduce the rate of new infections by 50% by 2011; and</p> <p>Reduce the impact of HIV and AIDS on individuals, families, communities and the society by expanding the access to appropriate treatment, care and support to 80% of the all HIV- positive people and their families by 2011</p>
Funding requirements	Not indicated in the plan
Core responsible implementing agent	Ukhahlamba District Municipality

5.4.7 Ukhahlamba Women Development Plan

Status	In place. Developed in August 2007
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	Its purpose is to: set targets and guidelines to facilitate economic empowerment of women, to package support programmes for emerging women entrepreneurs within the area.
Problem statement	The women in this District are not socially, economically & politically empowered
Vision	Ensuring women economic empowerment of women
Targets	Sixty percent of the budget for bursaries and skills development to be used for capacity building, training and education of women (including female youngsters) Fifty percent representation of women in leadership and strategic management positions in all economic sectors. Thirty percent value of infrastructure projects to be awarded to women and especially black women led and owned companies. Preferential treatment (in terms of procurement processes) of tourists facilities with 30% representation of women in ownership and strategic management structures
Strategies	<ul style="list-style-type: none"> o Preferential procurement o Facilitate establishment and monitor implementation of joint venture agreements o Skills development o Package and implement mentorship programmes o Assist entrepreneurs with access to markets o Funding/co-funding o Mobilisation of resources
Objectives	<ul style="list-style-type: none"> o To develop capacity of women Economic Empowerment Structures and Associations in the District o Facilitate skills development of women to ensure their meaningful participation and involvement in the socio economic development of the district o Package, promote and support SMME opportunities for women economic empowerment o Monitor progress made within the district municipality with regard to gender mainstreaming and women economic empowerment o Mobilisation of resources for implementation of all of the above.
Linkage to the District IDP	Women are defined as a key stakeholder, and their issues should be mainstreamed across all the 8 priority programmes
Measurable indicators	<ul style="list-style-type: none"> o Skills development o Package and implement mentorship programmes o Assist entrepreneurs with access to markets o Implementation of the economic program empowered o Conferences and meetings on economic empowerment attended o Mobilisation of resources
Funding requirements	Not indicated in the plan
Core responsible implementing agent	Women Economic Empowerment forum

5.4.8 Integrated Waste Management Plan

Status	Complete. The district has developed an Integrated Waste Management Plan for the district area to cover general waste, namely paper, metals, glass, plastic, organics, inerts and
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	builders rubble, generated within the municipal boundaries. These plans form the basis for a National Integrated Waste Management System. Waste collection and management is a local municipality function, but the district has a role to play in the monitoring of waste management under the Municipal Health Services Function						
Problem statement	<p>Backlogs: From the Status Quo Analysis it became very clear there are substantial backlogs in each of the local municipalities except for the Gariep Local Municipality where the entire community receives a service.</p> <p>New Developments: The other important issues which became apparent are that a very substantial increased volume of waste will have to be collected and disposed of in the current and following years due to new developments in almost all the towns and that a substantial upgrading of equipment and skills would be needed.</p>						
Vision	To qualify and quantify all aspects related to current waste management services and practices carried out by a municipality.						
Strategies	Not indicated in the plan						
Objectives	The objectives of the IWMP are to integrate general waste management within, and where possible, with services in adjacent municipalities, in order to optimise waste management by maximising efficiency and minimising financial costs and environmental impact						
Linkage to the District IDP	Directly relates to the priority programme around improving municipal services to primary and secondary nodes						
Measurable indicators	<ul style="list-style-type: none"> ○ That awareness programmes be put in place to inform the general public about integrate waste management ○ Those Governmental initiatives such as the Waste Information System and its objectives and benefits should be explained in a series of news letters to the public. ○ That a Consultant be appointed to draft a comprehensive Waste By-law and the general public be made aware of its contents. ○ That waste site workers be trained to keep record as will be required by the Waste Information System ○ That proper retainer walls be erected and maintained to prevent water from entering the site. ○ That dumping by private persons be controlled with a view of burning all dumped waste to prevent wind-blown pollution 						
Funding requirements	Local Municipality	Present Mass	New Dev. Mass	Backlog Mass	Total Mass	% Increase	Funds Needed
	Gariep Local Municipality	768	340	-	1108	71%	R4,539,200
	Maletswai Local Municipality	1217	290	-	1507	27%	3,363,400
	Senqu local Municipality	470	195	195	860	83%	R8,883,000
	Elundini Local Municipality	635	338	705	1678	197%	R6,810,000
	Total	3090	1163	900	5153	80%	R23,595,600
Core responsible implementing	Local Municipalities						

agent

5.4.9 Environmental Management Plan

Status	<p>An Environmental Management System (EMS) is a formalized and structured framework that will enable an organization to improve its environmental performance through the systematic control and management of an organizations environmental risks and responsibilities. It assists organizations to:</p> <ul style="list-style-type: none"> ○ Formulate an environmental policy and prioritize environmental risks and responsibilities over which it has control; ○ Develop actions plans and procedures to respond to and manage significant environmental risks and responsibilities; ○ Facilitates compliance with environmental policy and legislative requirements. ○ Provides a framework for measuring progress in achieving better environmental performance.
Problem statement	<p>Enabling the identification of environmental aspects that cause impacts on the natural and social environment. The identification of cause and effect is an important step in developing an Environmental Management System, as it focuses attention on the specific components of the environment and/or human actions (or the lack thereof) that require some form of management intervention.</p>
Vision	<p>Not stated in plan</p>
Objectives	<ul style="list-style-type: none"> ○ Operationalise the EMP ○ Co-ordinate between divisions ○ Identify member of Senior Management to promote the EMP ○ Identify champions ○ Political support (mayoral committee)
Strategies	<p>Operationalise the EMP</p> <ul style="list-style-type: none"> ○ Get buy-in for the EMP from top management and mayoral committee. ○ Ensure LM involvement and buy-in. ○ Top management to establish and authorize EMP Implementation Committee. ○ Identify operational sections critical to environmental management. ○ Identify individuals within operational sectors for environmental management. ○ Establish committee (EMP Implementation Committee) comprising only DM stakeholders. ○ Existing IGF (intergovernmental forum) could be resurrected. Broad forum could comprise sub environmental management working group. ○ DEAET Forum includes each and every stakeholder, but could be too broad. <p>EMP Implementation Committee ToR</p> <ul style="list-style-type: none"> ○ Facilitate integration of environmental aspects into broader sectors, public works, etc. ○ Popularise EMP in respective DM departments and LMs. ○ Advise and inform top management and mayoral committee. ○ Evaluate and act as a filter for projects (possibly role of environmental manager)

	<ul style="list-style-type: none"> ○ Roles to be taken over by permanent appointment. ○ Ongoing activities can be on an ad hoc basis. ○ Ensure broad buy-in by departments. ○ Clarify decision making process concerning projects (National, Provincial, DM, LMs). ○ Clarify and promote channels of communication. ○ Consider MIG funding and timing issues.
Linkage to the District IDP	The EMS should be integrated with the IDP process of the Ukhahlamba DM and all other sector plans so that the environmental and sustainability principles are considered in all the DM's activities.
Measurable indicators	<ul style="list-style-type: none"> ○ Facilitate inter-departmental communications. ○ Facilitate communications with other relevant government departments (DEAET, DWAF, DOH, DLA etc.). ○ Identify existing and future projects and ensure that they meet EIA requirements and other environmental legislation and regulations. ○ Possible temporary committee until departments sensitised regarding EMP. ○ Screen IDP projects (existing and future) for environmental compliance. ○ Screen IDP environmental project proposals. ○ Representative to sit on IDP steering committee.
Funding requirements	Funding not allocated
Core responsible implementing agent	Dedea

5.4.10 Water Services Development Plan

Status	<p>Complete but under review.</p> <p>Progress has been made in UkDM area since the last document of the WSDP (2004),</p>
Problem statement	<p>Water and Sanitation Services continues to face critical challenges, these include eradication of bucket system, basic water and sanitation services backlog, achieving the essential targets for reducing water demand, implementation of FBS, meeting the wastewater effluent standards and thereby reducing the impact on the water quality of urban rivers, asset management and ensuring that infrastructure is extended timeously to meet the development growth demands. Financial sustainability of the service is a particular challenge: ensuring full cost recovery and debt management at a fair tariff, and financing of capital investment.</p> <p>In order to optimally achieve this and thus meet key policy and legislative requirements, new and effective institutional arrangements and other strategies continue to be put in place.</p> <p>Significant inroads have been made in terms extending household water access in Ukhahlamba. Yet the more populous eastern parts of the district (Elundini) faces the greatest challenges as far a water backlogs,</p>

	with one third of households (34%) still relying on natural water sources. This is significantly greater than the provincial average (28%).
Vision	The plan 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. Therefore, the Water Services Authority must take a leading role in planning: <ul style="list-style-type: none"> o Service Level Objectives o Water Resources o Water Conservation and Demand Management o Bulk Infrastructure o Institutional Arrangements o Organisational Support o Tariff Policy o Financial Management
High level targets	<ul style="list-style-type: none"> o All people are to have access to functioning basic water supply by 2008 o All people are to have access to functioning basic sanitation by 2010 o Investment in water services infrastructure should total > 0,75% of GDP o Institutional reform of regional water services providers to be completed by 2013, with Water Services managed and accounted for separately o Annual reporting on key performance indicators to be started.
Strategies	<ul style="list-style-type: none"> o Look at the future trends and goals o Determine the shortcomings (gap analysis) o Develop a strategy to bridge the gap o Implement the strategies <ul style="list-style-type: none"> o Assessment of the situation
Objectives	<ul style="list-style-type: none"> o Provision of water and Services within the jurisdiction of Ukhahlamba District area o Planning responsibility that ensures access to and regulating the provision of Water and Services in this area. <ul style="list-style-type: none"> o As a WSA, the Ukhahlamba District Municipality must focus on establishing services provider capacity and bringing basic services to consumers in their areas.
Linkage to the District IDP	This plan directly relates to the priority programme around the provision of water and sanitation for the residents of the district area
Measurable indicators	<ul style="list-style-type: none"> o All people are to have access to functioning basic water supply by 2008 o All people are to have access to functioning basic sanitation by 2010 o Investment in water services infrastructure should total > 0,75% of GDP o Institutional reform of regional water services providers to be completed by 2013, with Water Services managed and accounted for separately o Annual reporting on key performance indicators to be started. Should be in the plan
Funding requirements	Backlogs total for Water is R375,566,167 and for Sanitation is

	R333,167,972
Core responsible implementing agent	Water Services Authority (District Municipality)

5.4.11 Pavement management plan

Status	The pavement management system was developed in 2006 for all the streets in towns in the District. Conditions assessments were done on some of the existing streets and the software was subsequently loaded onto computers of the four local municipalities
Problem statement	The pavement management system was primarily provided to the local municipalities for planning purposes with regard to streets in town. There is a need that the PMS software be extended to capture condition of rural roads as well.
Vision	To develop a comprehensive PMS that can be used as strategic planning tool in road maintenance and construction.
Strategies	Carry out regular condition assessments of roads captured on the PMS to keep information updated. This will allow for resources to be allocated appropriately.
Objectives	To use the PMS as a scientific tool to prioritise upgrading and maintenance of strategic routes,
Linkage to the District IDP	Access
Measurable indicators	The number of construction and maintenance projects that are implemented by local municipalities which were identified by means of the PMS.
Funding requirements	Further funding of R500 000.00 is required to extend the MPS to include rural roads.
Core responsible implementing agent	Local Municipalities for streets and the District Municipality for rural roads.

5.4.12 Roads plan (Gariep and Maletswai)

Status	A 3-year Service Level Agreement between Department of Roads and Transport and Ukhahlamba District Municipality came into effect on 1 April 2007 and ends on 31 March 2010.
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Problem statement	Since 2000, insufficient funding was assigned by the Department of Roads & Transport to road maintenance. This resulted in the condition of gravel roads deteriorating across the district.
Vision	To provide communities with access by means of properly maintained road network
Strategies	Assign sufficient resources such as staff and plant to carry out effective road maintenance.
Objectives	To allocate the available funding in accordance with conditions of the SLA to upgrade and maintain gravel roads in the Gariep and Maletswai LM areas.
Linkage to the District IDP	Access
Measurable indicators	The length of road upgraded and maintained. This includes road surface as well as drainage structures.
Funding requirements	The all inclusive budget for the 3year SLA amounts to R96 million, increasing from R30 million in the first year, R32 million in the second and R34 million in the third and last year. The funding is sufficient to provide to provide effective road maintenance in Gariep and Maletswai.
Core responsible implementing agent	Ukhahlamba District Municipality, through the roads Department in the Technical Services Department

5.4.13 Public Participation PIAN

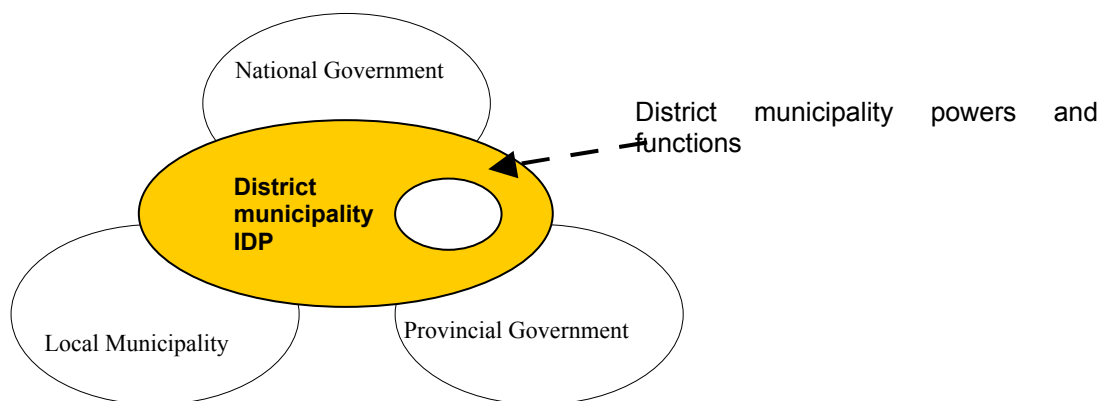
Status	Complete but under review.
Problem statement	<p>Public participation is an important principle in the planning and decision-making process of local government. Ukhahlamba District Municipality believes that quality consultation and engagement are essential foundations of good governance. With effective communication, dialogue and increased involvement, it will be better positioned to make informed decisions about issues that affect the local community. Community involvement in the implementation of projects is a critical element of strengthening local communities and increasing the bonds between the Municipality and community members</p> <p>In order to optimally achieve this and thus meet key policy and legislative requirements, new and effective institutional arrangements and other strategies continue to be put in place.</p>
Vision	It is the co-ordination of consultation and participation process

	<p>within Ukhahlamba District area for high quality decision making and service delivery.</p>
High level target	<ul style="list-style-type: none"> ○ Local communities are involved in identifying local needs ○ Increased public participation in the decision making process ○ Involved and responsible citizenship is enhanced throughout the district area ○ Council's activism seeks and valued views ○ Co-ordination and best use of resources in consultation ○ Council's openness and responsive to the views of all stakeholders
Strategies	<ul style="list-style-type: none"> ○ Young people will be consulted through a variety of networks including: Schools and Colleges, youth and community centres, Ukhahlamba Youth Council and other Youth Forums, community and voluntary organizations, cultural, community & Partnerships (if any) ○ People with disabilities wherever possible will be consulted to: Ensure that all venues for consultation meetings are fully accessible, ensure that transport is provided where necessary, ensure that where possible all forms of communication meet the needs of the visually impaired and liaise with voluntary and community groups whose members have disabilities, encourage active participation of advocates and where appropriate provide appropriate facilities for all meetings. ○ People who are elderly will be consulted through: The older people's forum) and a variety of organizations, which offer services, advice and assistance to them. Special initiatives may be needed to contact the frail elderly who may be largely housebound or in residential accommodation. ○ People affected and infected with HIV and AIDS: Will be invited to fully take part in participation forums in order lay their views and draw sympathy empathy from the wide spectrum of the community for comprehensive planning and implementation. ○ Women & children - Every effort will be made to consult directly with women & children. Written information may be made available in appropriate language and style. Liaison will take place through relevant voluntary and community organizations and leadership.
Objectives	<ul style="list-style-type: none"> ○ Involve people as early as possible in the consultation process, always clarify the nature of the consultation exercise

	<ul style="list-style-type: none"> ○ Also To confirm the credibility of the consultation exercise. People will not feel that crucial decisions have been made prior to their participation. ○ Promote interest, community involvement and ownership.
Linkage to the District IDP	This plan directly relates to the priority programme around the involvement and participation of communities at all levels of planning
Measurable indicators	<ul style="list-style-type: none"> ○ IDP Prepared in wider community consultation ○ Performance Management System established, implemented and reviewed. ○ Public participated in the Budget process as well ○ Strategic decisions relating to the provision of municipal services taken ○ Local communities capacity built to enable effective participation in these areas ○ A fostered culture of community participation by Councilors and Officials
Funding requirements	Not indicated in the plan
Core responsible implementing agent	District Municipality and Local Municipalities

5.5 ALIGNMENT OF THE UKHAHLAMBA DISTRICT MUNICIPALITY PROGRAMMES TO THE DISTRICT IDP

Within this Integrated Development Plan there is a component that reflects on only the functional area of the Ukhahlamba District Municipality



The internal priorities as defined earlier in the document as well as the strategy as outlined above have a clear impact on the actions to be undertaken by the district municipality

This section will reflect on strategies in terms of the Local Government Strategic agenda (as reflected in the priorities in earlier sections) and the 8 priority programmes

- Service Delivery
- Local Economic Development
- Municipal institutional development and transformation
- Municipal Financial viability and Management
- Good Governance and participation

Details of the strategies can be seen in item 11, Annexure: District Municipality alignment to the IDP, as well as item 12, Annexure: District wide Consolidated infrastructure programme, as well as item 13, Annexure: Ukhahlamba District Municipality Medium Term Expenditure Framework

5.5.1 Service Delivery strategies related to the powers and functions of the District Municipality

The following have been defined as powers and functions of the Municipality

- Water and Sanitation
- Municipal Health
- Tourism (shared service with LMs)
- Firefighting (shared service with LMs)
- Disaster Management

There are also some undefined powers and functions relating to roads and transport planning and electricity. With respect to these functions: Roads is being dealt with as an agency function whereby Ukhahlamba District Municipality will provide road maintenance services in the Gariiep and Maletswai local municipalities. Transport planning and Electricity are being dealt with as an issue related to the District Municipalities role to ensure integrated development planning.

5.5.1.1 Water and sanitation Policy statement 2007-2011

The District Municipality has been assigned the power of the Water Services Authority. The functions corresponding to the power are:

- ensuring access to water services by the all as their basic right

- regulating the provision of water services in the area of jurisdiction by developing and adopting by-laws and policies
- ensuring communication takes place with consumers
- development of water services infrastructure that ensures access to services progressively increases
- ensure water services provisioning occurs by implementing a mechanism that would be effective, efficient, affordable and sustainable

The following national targets need to be met:

- To increase the growth rate to 6% per annum by 2014
- To halve the unemployment rate by 2014
- To reduce by between 60% and 80% the number of households living below poverty line by 2014
- To reduce by between 60% and 80% the number of people suffering from hunger by 2014
- To provide clean water to all by 2008
- To eradicate bucket systems by 2007
- To eliminate sanitation problems by 2010

Based on current funding availability the targets if providing clean water to all and eliminating sanitation backlogs may not be met. Over R300 million is needed in order to attain these targets.

This is how water and sanitation programme will link to the 8 priority programmes of the district:

Timber	Provision of water services that support proper functioning and growth of the timber industry
	Supports healthy environment for the human habitation
	Creates conducive environment for investment
Tourism	Provides water services to the required standards
	Supports healthy environment for the human habitation
	Creates conducive environment for investment
Agriculture	Supports healthy environment for the human habitation
	Creates conducive environment for investment
Access	Ensures access to basic water and sanitation services
Municipal Services	Part of the provision of effective and efficient municipal services to communities
Social Safety Net	Creates conducive environment for self sufficiency
Governance and administration	Assist municipality in developing efficient and effective administration that respond to needs of communities

The Key performance indicators for the next 5 years for this function include:

- Ensuring the effectively and efficiently operations and maintenance of infrastructure
- Implement water & sanitation services per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure
- Development of infrastructure based on the 3 year MIG funding programme
- Working for water and working for wetlands programme implementation
- Improvements in water quality and sanitation quality
-

Description	Amount needed 2008/09 (R)
Salaries	4 151 000
Operational Costs	20 000 000
Maintenance	10 000 000
Capital Expenditure for equipment	10 000 000
Management Fee: Overseeing project implementation	3 200 000
Total	47 351 000

An annual increment at R9 000 000 is required, which includes salaries, operational costs and capital budget for equipment.

For the implementation of capital projects that provide infrastructure development, an annual budget of R3.2m is required to manage and oversee project implementation.

5.5.1.2 Municipal Health Services Policy statement 2007-2011

The MHS section identifies and monitors environmental risks in the UkDM area and control it through community education (methods of education awareness/advice/outreach/visits), law-enforcement programmes and the implementation and management of the following plans: Municipal Health Services Strategic Plan, Environmental Management Plan, and an Integrated Waste Management Plan

The vision of Municipal Health Services is to ensure and enhance a better quality of life for the residents and visitors in the UkDM area.

MHS is the function of District Municipalities and Metros in SA in accordance with the Constitution, 1996 (Act 108 of 1996), the Municipal Structures Act, 1998 (Act 117 of 1998) and the National Health Act, 2003 (Act 61 of 2003) since 1 July 2004. Hence, MHS is one of the core functions of the Ukhahlamba District Municipality. MHS is further defined as a “basic service” in the Division of Revenue Act, 2006 and the Municipal Finance Management Act, together with water, sanitation, electricity etc. MHS consists of: water quality monitoring; food control; waste management; health surveillance of premises; surveillance and prevention of communicable diseases, excluding immunisations; vector control; environmental pollution control; disposal of the dead and chemical safety,

The direct national targets that have an impact on Municipal Health Services

- To establish food self sufficiency by 2014
- To reduce by two thirds the under-five mortality rate by 2014
- To halt and begin to reverse the spread of tuberculosis by 2014
- To provide clean water to all by 2008
- To eliminate sanitation problems by 2014
- To eradicate the bucket sanitation system by 2007
- To increase the economic growth rate to 6% per annum by 2014

The indirect national targets that have an impact on Municipal Health Services

- To halve the unemployment rate by 2014
- To reduce by between 60 and 80% the number of households living below the poverty line by 2014
- To reduce by 60 and 80% the number of people suffering from hunger by 2014
- To ensure universal primary education by 2014 with all children proceeding to the first exit point in a secondary education
- To reduce by three quarters the maternal mortality rate by 2014

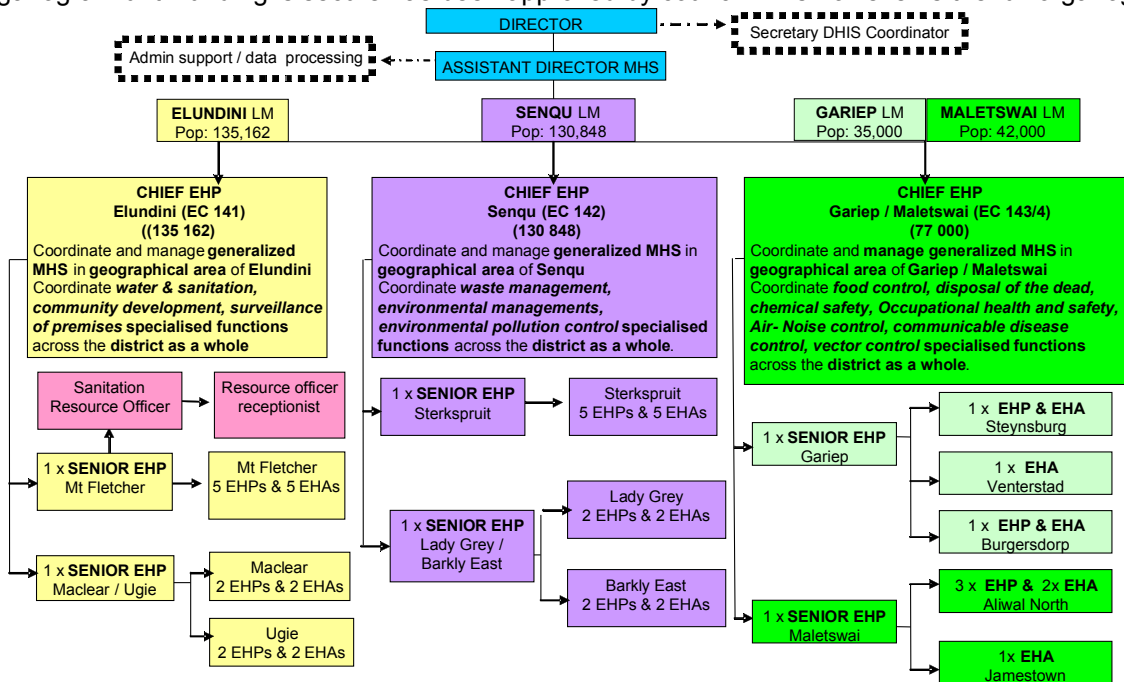
The key performance indicators for municipal health services for the next 5 years include:

- Approval of the MHS organogram by the LLF as contained in the section 78 report
- Organisational structure that will indicate both the MHS and LED
- Identifying the function of air quality testing and the responsible department
- Local municipalities’ capacitation effectively documented and coordinated

There are also national specific MHS indicators – (No targets have been set as yet, no national baseline info available to monitor against as yet)

- Noise control ,Disease surveillance, Food safety and general surveillance of premises, Surveillance of schools, Surveillance of health care, Surveillance of prisons, Environmental Health Services coverage (EHP to population ratio), Municipal Health Services implementation progress (Devolution / consolidation of MHS)

The organisational structure best suited to deliver the service is indicated below – an interim organogram until funding is secure has been approved by council. This however is the full organogram



5.5.1.3 Annual budget requirements based on 2007/08 figures.

For the 2008/9 years the municipality will still receive a subsidy from the Eastern Cape Department of Health. From 2009/10 Municipal Health Services will be totally reliant on income from Equitable Share however it is not forecast that the equitable share will increase and as such this service will be placed in jeopardy.

There is the intention (if funded) that the District Municipality will take over 9 staff from the province to assist with filling the organogram of the unit (as this part of Municipal Health is no longer a Provincial function)

Municipal Health Services linkage to each priority program

8 Pri orit y pr og ra m me s	MHS Activities								
Ti mb er To uri sm Ag ric ult ur e W ate r & Sa nit ati on Ac ce ss & Lin ka ge s (ro ad s, ele ctri cit y and	Water quality control	Food Control	Waste Management	Health Surveillance of premises	Surveillance and prevention of communicable diseases	Vector control	Environmental pollution control	Disposal of the dead	Chemical safety
	Monitoring and ensuring sufficient domestic water and sanitation quality and quantity to residential, commercial, industrial and recreational premises	Ensuring optimal food hygiene control for human consumption throughout the food supply chain from production to distribution in the formal and informal food sectors Safe and hygienic food handling is not possible in the absence of basic water and sanitation	Monitor and ensure efficient waste management in area to protect water resources, human health and the environment	Enhance acceptable health standards and conditions at existing and new developments in the residential, commercial, industrial or other sectors where MHS interaction is needed, through surveillances	As part of health surveillance of premises, water, sanitation, waste and food monitoring we identify, monitor and control some of the preventable communicable diseases.	Identify conducive environments for vectors where they can easily multiply and become a pest. Recommend and enforce and ensure that vectors are controlled. Serves as an advisory desk to control vectors.	Water, sanitation, waste, air, soil and noise pollution control and disposal	Exhumations and re-interments in areas where developments is taking place. Impact of HIV/Aids need to extend graveyards and to motivate for crematoria and cremations rather than burring. International visitors and seasonal workers requires procedures to be in place when need for transport and storage of bodies is required. Exhumations & re-interments from farms to towns or other areas. Need for disposal of a lot of animals e.g. swine fever outbreak or overfed cattle, flock of sheep died during winter, etc. Proper disposal of the dead to and sighting of graveyards. Water supply and proper sanitation facilities is needed funeral parlours etc. to prevent water sources against pollution	Identify, monitor and ensure the control of chemical processes that generates waste streams that can pollute the soil, water sources and the environment and that holds a risk to human health. Monitor the areas where chemicals are stored and disposed. Health and hygiene education and awareness for keeping, handling and disposing of chemical substances and personal protective equipment and clothing needed and used. Investigate chemical poisoning e.g. organophosphate poisoning and report to relevant authorities.
					During communicable	Temporary structures that are erected during construction and	Environmental pollution control		

8 Pri orit y pr og ra m me s	MHS Activities								
<p>Timber</p> <p>Tourism</p> <p>Agriculture</p> <p>Water & Sanitation</p> <p>Access & Linkages (roads, electricity and</p>	<p>Water quality control</p> <p>Monitoring and ensuring sufficient domestic water and sanitation quality and quantity to residential, commercial, industrial and recreational premises</p>	<p>Food Control</p> <p>Ensuring optimal food hygiene control for human consumption throughout the food supply chain from production to distribution in the formal and informal food sectors</p> <p>Safe and hygienic food handling is not possible in the absence of basic water and sanitation</p>	<p>Waste Management</p> <p>Monitor and ensure efficient waste management in area to protect water resources, human health and the environment</p>	<p>Health Surveillance of premises</p> <p>Enhance acceptable health standards and conditions at existing and new developments in the residential, commercial, industrial or other sectors where MHS interaction is needed, through surveillances</p>	<p>Surveillance and prevention of communicable diseases</p> <p>As part of health surveillance of premises, water, sanitation, waste and food monitoring we identify, monitor and control some of the preventable communicable diseases.</p> <p>During communicable</p>	<p>Vector control</p> <p>Identify conducive environments for vectors where they can easily multiply and become a pest. Recommend and enforce and ensure that vectors are controlled. Serves as an advisory desk to control vectors.</p> <p>Temporary structures that are erected during construction and</p>	<p>Environmental pollution control</p> <p>Water, sanitation, waste, air, soil and noise pollution control and disposal</p> <p>Environmental pollution control</p>	<p>Disposal of the dead</p> <p>Exhumations and re-interments in areas where developments is taking place. Impact of HIV/Aids need to extend graveyards and to motivate for crematoria and cremations rather than burring. International visitors and seasonal workers requires procedures to be in place when need for transport and storage of bodies is required.</p> <p>Exhumations & re-interments from farms to towns or other areas. Need for disposal of a lot of animals e.g. swine fever outbreak or overfed cattle, flock of sheep died during winter, etc.</p> <p>Proper disposal of the dead to and sighting of graveyards. Water supply and proper sanitation facilities is needed funeral parlours etc. to prevent water sources against pollution</p>	<p>Chemical safety</p> <p>Identify, monitor and ensure the control of chemical processes that generates waste streams that can pollute the soil, water sources and the environment and that holds a risk to human health. Monitor the areas where chemicals are stored and disposed. Health and hygiene education and awareness for keeping, handling and disposing of chemical substances and personal protective equipment and clothing needed and used. Investigate chemical poisoning e.g. organophosphate poisoning and report to relevant authorities.</p>

5.5.1.4 Tourism (shared service with LMs) Policy statement 2007-2011

In compliance with Section 152 (1) of the Constitution which holds that municipalities are mandated to ensure “social and economic development” within their jurisdiction, and Section 152 (1) of the Constitution which espouses the fact that development as a key to livelihood and well being of its citizenry. Therefore, in order to realise this dream, the local sphere of government is charged with the task of planning sustainable development and to facilitate the management of the tourism industry through strong public private partnerships (government led, private sector driven and community based).

Tourism – (Shared Function) when defined in relation to the district municipality, means the promotion of local tourism for the area of the district municipality. This is interpreted as the District Tourism functions of marketing the district area and organisation of the district tourism organisation and coordination of the tourism industry in the district area

The national targets that have impact on this service include:

DIRECT	To increase an economic growth rate to 6% per annum by 2014.
	To half the unemployment rate by 2014.
INDIRECT	To reduce by between 60% and 80% the number of house holds living below the poverty line by 2014.
	To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.

The tourism industry is also influenced by Codes of Good Practice as stipulated by the Department of Trade and Industry as well as the BEE score card.

BEE Tourism scorecard Indicators	An overall level of ownership by black people.
	An overall level of representation of black people especially black women at board level, management, supervisory and skills staff levels
	An overall level of participation of black people and especially black women in total staff complement
	Skills development expenditure as percentage of total payroll and especially skills development spent on black employees
	A number of learnerships as a percentage of total employees
	A target of 40% of all procurement by 2009 and 50 % of all procurement to be from BEEs by 2014.
	Percentage of post tax profits and total management time that a tourism enterprise contributes towards any Enterprise development or related initiative.
	The percentage of post tax profits and or time that a company contributes towards social development
	A target of 10% has been set for the percentage of new recruits with no prior work experience during the 12 months prior to their prospective employment,

Tourism links to each of the priority programmes in the following way

Timber	Tourists want to explore the natural wonders of the world. Communities need to protect the forests in order to attract tourists. Forests also can be used as picnic venues, tourists like to observe the overwhelming diversity of plant and insect life. Communities use wood for fire, charcoal, crafts. There are medicinal plants to heal the sick. Encourage forest conservation for the benefit of the tourists Encourage partnership with DWAF so that communities can be allowed to cut wood in designated areas for their own personal use.
Agriculture	Agro tourism has become a bit of buzzword and often does not signify more than a stay in a guest house in the country side and the agro touristic aspect sometimes is more of an indication of lack of comfort than anything else. But there are quite a few warm, welcoming and comfortable guest houses on agricultural estates that will bring a tourist in contact with traditional ways of farming in the region. Agro tourism can become one important service economy and can even create experience economy. Encourage collaborative partnerships that will bring together stakeholders (Agriculture & tourism) in planning and implementation stages of the regional economic

	development activities. Encourage agro tourism cooperatives.
Water and Sanitation	Both communities and tourists prefer clean and healthy environment. The unit will encourage the improvement of the quality of water and suitable sanitation services. Encourage health inspectors to visit tourism establishments for the safety of tourists. Encourage these establishment owners – in terms of the bottom line good environmental practice makes perfect economic sense.
Access	Encourage improvement on access roads with relevant departments especially tourism infrastructure. Ensure that tourism stakeholders participate in the district roads forum also form part of tourism organisation. Identification of routes that can influence road access – ensure that R58 (as identified in the SDF) which is providing a link between N2 & N1 from Durban to Cape Town is developed to a tourism route linking with other available route for the benefit of Ukhahlamba region. Motivate for the maintenance of roads forming tourism loops as identified in the SDF.
Municipal Services	There will be information dissemination points in the municipalities about tourism, will ensure refuse removal (cleaning campaigns for the cleanest town) and that tourism forums play an important role in these campaigns. Motivate for ICT facility.
Social Safety Net	Motivate for the development of tourism safety and security plan for the district and ensuring that there are tourism representatives in the Community Policing Forums and that SAPS are members of the LTO's
Governance and administration	Ensure that tourism structures are in place and there is coordination and integration of activities.

The 5 year KPIs for tourism include the following

- Drawing up TOR for marketing plan
- Development of Tourism and marketing strategy
- Tri District Alliance functional at local and provincial level
- Tourism promotion for the district with the revival of the LTO's
- Establishment of one district coordinator and the DTO interim committee in place
- Capacitation of local and community tourism structures (LTO's & CTO's)
- Development of tourism branding strategy
- Tourism Education, training and Enterprise Development – capacity building for tourism stakeholders and increase of black participation in tourism activities
- Tourism task team established
- Participate in PSC of tourism projects funded ny DEAT
- Motivate for the development of the tourism safety plan
- Fundraising for tourism projects in the district
- Improve standards and grading of accommodation establishments
- Facilitate partnerships, strengthen and manage relations with different tourism institutions and facilitate the integration of all tourism programmes in the district
- Support the development of arts and crafts
- Tourism database management

To deliver an effective service there needs to be investment in the function. Many structures within the tourism industry are run on an ad hoc or voluntary basis and if the industry is to grow there needs to be some investment in people (with salary) to ensure full and committed investment. It is suggested that the District Tourism function requires three people: a coordinator, a Tourism Officer (to run the District Tourism organisation) and tourism Assistant to assist with the database management and District Tourism office functioning. About R800 000 is needed to run this organisational structure on a yearly basis.

Below is the required budget to effectively deliver the service, excluding salaries

ACTIVITY	2007/08 estimated cost	2008/09 estimated cost	2009/10 estimated cost
Establishment of tourism DTO and its functioning	200000	250000	250000

ACTIVITY	2007/08 estimated cost	2008/09 estimated cost	2009/10 estimated cost
Development of Tourism sector plan, marketing and branding strategy and its implementation	450000	500000	500000
Tourism education, training and enterprise Development facilitation	150000	150000	150000
Support the development of Arts and Crafts	50000	50000	50000
Tourism Capacity development in all municipalities	70000	70000	70000
Facilitate partnerships, strengthen and manage relations with different tourism institutions and facilitate the integration of all tourism programmes in the district – 10 000	10000	10000	10000

5.5.1.5 Firefighting (shared service with LMs) Policy statement 2007-2011

Fire fighting is defined as a service serving the area of the district municipality as a whole, which includes;

- planning, co-ordination and regulation of fire services
- specialised fire fighting services such as mountain, veld and chemical fire services
- co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures
- training of fire officers

National targets to be met include:

- To reduce by two thirds the under-five mortality rate of 2014
- To reduce by between 60% and 80% the number of households living below poverty line by 2014
- To reduce by between 60% and 80% the number of people suffering from hunger by 2014

This is how fire fighting supports the achievement of the 8 priority programmes

Timber	Provide conducive environment for growth in the industry and encourage practices with minimum fire risks
Timber	Ensure industry's compliance to fire planning, prevention and mitigation requirements as per applicable legislation
Tourism	Ensure industry that complies with fire legislation
Agriculture	Ensure practices that complies with fire legislation
Water and Sanitation	Ensure that infrastructure related to fire fighting services is incorporated into water and sanitation services provisioning programmes
Access	Ensure provision of access to services complies with fire legislation
Municipal Services	Ensure that municipal services are provided in compliance with fire legislation
Social Safety Net	Strive for fire compliance that supports social safety
Governance and administration	Support local government that has capacity to perform fire fighting services that meet required standards

The key performance indicators for fire-fighting for the next 5 years include

- Approved Fire Management Plan
- Established, well equipped, operational and effective District Fire Station
- Established, well equipped, operational and effective Local Fire Services Centres
- Facilitate the establishment, operational and effective district and local fire protection associations
- Number of fire incidents, number responded to and length of time taken to respond to a fire incident

Currently there is a fire officer based in the District Municipality, few staff are based at the local municipalities.

LOCATION	EXISTING	REQUIRED (VACANT)
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Barkly East	Fire Coordinator 3 Volunteers	2 Platoon commanders 1 Divisional commander Fire Safety Training Officer 2 Control room operators 4 Firefighters
Lady Grey	Fire coordinator 4 Volunteers	Station commander Control room operator 2 Platoon commanders 2 Senior firefighters 2 firefighters
Aliwal North	Fire coordinator 4 volunteers	Station commander Control room operator 2 Platoon commanders 2 Senior firefighters 2 firefighters
Maclear	Fire coordinator 2 Volunteers	Station commander Control room operator 2 Platoon commanders 2 Senior firefighters 2 firefighters
Burgersdorp	Fire coordinator 4 Volunteers	Station commander Control room operator 2 Platoon commanders 2 Senior firefighters 2 firefighters
Sterkspruit	3 Volunteers	2 Firefighters
Mount Fletcher	4 Volunteers	2 Firefighters
Steynsburg	4 Volunteers	2 Firefighters

Below is the required budget to effectively deliver the service, excluding salaries.

ACTIVITY	LOCALITY	2007/08 estimated cost	2008/09 estimated cost	2009/10 estimated cost	2010/11 estimated cost
Establishment of a Fire Station District Level	Ukhahlamba Municipal Area (Barkly East)	1,500,000	2,000,000	500,000	-
Establishment of Satellite and Sub-Fire Stations District Wide	Lady Grey, Sterkspruit, Mount Fletcher, Ugie, Aliwal North, Jamestown, Burgersdorp, Steynsburg	5,440,000	5,440,000	5,440,000	5,440, 000
Establish & Develop Fire Plans	District Wide	500,000	500,000	500,000	-
Establish & Develop the Fire & Emergency Services Policy Framework	District Wide	250,000	250,000	250,000	-
Purchasing & Provision of Fire Fighting equipment	District	2,400,000	1,300,000	1,300,000	800, 000
Purchasing & Provision of Fire Fighting equipment	All 4 Local Municipalities	2,900,000	2,700,000	1,900,000	1, 900, 000
Recruitment & Training of Volunteer Units	District Wide	500,000	500,000	500,000	-
Establishment of Fire Protection Associations	District Wide	260,000	130,000	130,000	130, 000
Development of Fire Prevention By-Laws	District Wide	200,000	100,000	200,000	-
Establishment of Cross Border Relations	District Wide	50,000	100,000	100,000	50, 000

LOCATION	VEHICLES (Major pump	REQUIRED	FINANCE
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Barkly East	None	Medium Pumper & one R.i.Vehicle, One Service Vehicle	R2.850 million
Lady Grey	One Bakkie with skid unit	Medium Pumper	R1.2 Million
Sterkspruit	None	One Skid unit Bakkie	R750 000
Aliwal North	One Medium pumper ,one Skid unit Bakkie	One Rescue Vehicle	R820 000
Jamestown	None	One service Vehicle	R750 000
Burgersdorp	One Skid unit bakkie	One medium Pumper One Rescue Vehicle One skid unit bakkie	R1.2 million R840 000 R600 000
Steynsberg	One Fire fighting trailer	One Rapid Intervention Vehicle	R820 000
Venterstad	None	One Skid unit bakkie	R600 000
Maclear	One Skid Unit One Medium Pumper	Rescue Vehicle	R745000
Mount Fletcher	One firefighting Trailer	One Rapid Intervention Vehicle	R820000
Ugie	-	Skid Unit Bakkie	R600 000
Rhodes	None	Skid Unit	R600 000
Rossouw	None	Skid unit	R600 000

5.5.1.6 Disaster Management Policy statement 2007-2011

Disaster Management is a continuous and integrated multi-sector, multi-disciplinary process of planning and implementation of measures aimed at:

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

National targets to be met:

- To reduce by two thirds the under-five mortality rate of 2014
- To reduce by between 60% and 80% the number of households living below poverty line by 2014
- To reduce by between 60% and 80% the number of people suffering from hunger by 2014

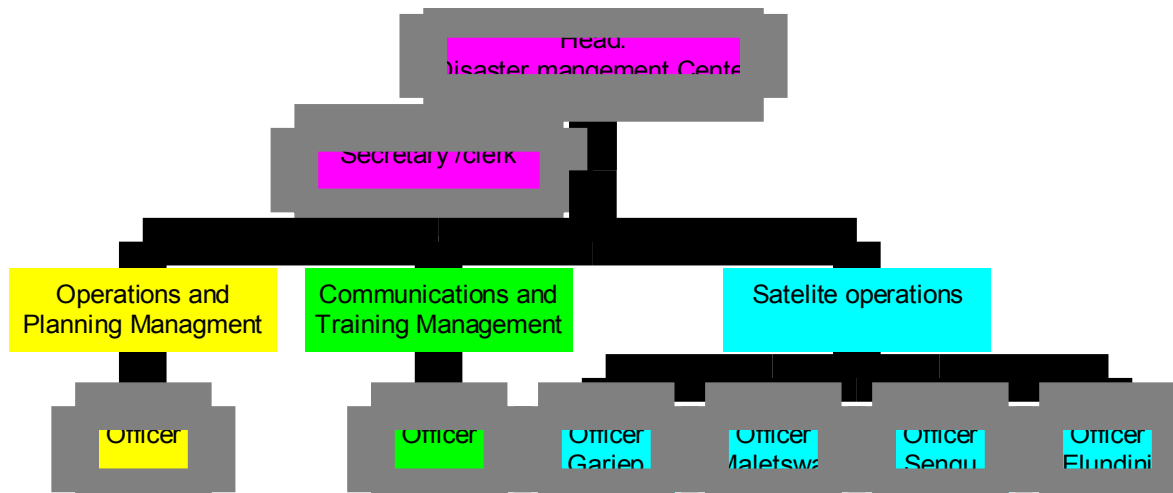
Linkage to each priority programme:

Timber	To provide safe implementation of plantation free from veld fires and other potential disaster risks
Tourism	Create environment that is safe and that promotes tourism
Agriculture	Encourage agricultural practices that minimises disaster risks and mitigate where necessary
Water and Sanitation	Provision of water and sanitation with no disaster risks
Access	Promotion of access that is safe from potential disasters
Municipal Services	Municipal services that are provided with no influence on disasters
Social Safety Net	Create communities that are free from disaster or are prepared and can mitigate disasters
Governance and administration	Create administration and governance structures that understand their responsibility around disaster and have capacity to perform its function

Key Performance Indicators:

- Approved Disaster Management Plan
- Established, well equipped, operational and effective District Disaster Management Centre
- Established, well equipped, operational and effective Local Disaster Management Centres
- Established, operational and effective district and local disaster management advisory fora
- Preparedness for disaster
- Length of time taken to respond to a disaster including recovery and rehabilitation

Organizational requirements for effectively deliver the service include:



It is critical that all the vacant positions are filled more especially with the centre about to be constructed equipped with the communications systems otherwise they will be rendered ineffectual

An annual budget allocation of R3.5m is required for the salaries and operations costs of the disaster management unit. This figure will have to be escalated annually at an average rate of 6%.

5.5.2 Local Economic Development strategies

Local Economic development strategies cut across all the 8 priority programmes.

Based on the premise that local government is to provide an enabling environment for the development of local economies, and based on the specific opportunities and constraints of local government within the district area the higher level strategy around local economic development focuses on:

- Stakeholder mobilization around common purpose and partnerships
- Coordination of investment initiatives and economic support programmes in the area
- Coordination of sector and cluster programmes
- Dissemination of information to stakeholders
- Development of high level strategies (taking into account Local Municipal LED strategies) so as to lead and direct the future development of the district area
- Sector planning in areas of key economic opportunities to create a common purpose and understanding of needs, opportunities, direction and funding requirements
- Engagement of entities with direct ability to support entrepreneurs to provide services to the area
- Support for transformation and diversification of the economic base
- Improve understanding around LED and how local government powers and functions can enable the growth of the economy
- Establishment of a district wide entity to directly implement key economic programmes to support local economic development
- Capacity building of local municipalities around economic development
- Local government use of local procurement
- Skills facilitation to enable the growth of skills in the district area

Further to the above the district as a role to play in “promoting bulk infrastructural development of services for the District as a whole”. This implies that the district municipality must encourage or advocate the development of bulk infrastructure by all the authorities.

However, when it comes to bulk infrastructure relating to the power and function of the district, the district will further ensure that the required bulk infrastructure is developed by making budget provisions and actual implementation thereof.

5.5.3 Financial viability and management strategies for 2008-2011

Based on one of the roles of the district municipality namely to “promote the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area” the following criteria have been developed:

There are a number of differing criteria used for the promotion of equitable distribution of resources in the district area.

Equity must be differentiated from equality. There are also a number of different differences between the municipalities that suit different circumstances.

Some of the different methodology for the equitable distribution of services may include:

- Differentiation based on population numbers based on the 2001 census
- Differentiation based on backlog
- Differentiation based on economic potential
- Differentiation based on current service usage

Equitable distribution of resources key performance indicators for 2007-2011

- District Municipality draft division of revenue to local municipalities provided by 28 February each year and by 31 May for the final division of revenue
- Service level agreements entered into with local municipalities governing the transfer and payments of moneys
- Reports on financial transfers obtained on a quarterly basis
- Prioritise allocation of infrastructural investment in areas that project high economic importance to the District.
- Annual budgets will be biased to Local Municipalities with huge infrastructural backlogs as reflected in the District economic analysis.

5.5.3.1 Financial strategies

The theme of the budget for 2008/2009 and for the five financial years following is to create an enabling environment for effective, efficient and sustainable service delivery on a financially viable basis.

Financial management objectives of the District municipality

- To become financially viable
- To be based on the needs of local citizens as identified through the IDP process.
- To be based on realistic anticipated revenue
- To be balanced and credible

The budget Focus Areas

- Performing core powers and functions
- Basic service delivery
- Municipal institutional development
- Local Economic development
- Municipal financial viability
- Public participation

Service delivery will be seriously hampered if the municipality does not turn its statement of Financial Position around. There are a number of key areas which must be addressed as a matter of urgency, most notably the incorporation of assets and liabilities of the water and sanitation functions which were transferred from the local Municipalities. Directly related to that are also the service delivery standards as well levels of revenue collections, subsidisation and financial control of these functions which must be clarified with the service providers.

Due to the high grant dependency of the municipality, it is also necessary to put strategies in place for an increase in these grants.

The community needs and service backlogs, as identified in the IDP, by far outweighs the revenue, and is it therefore necessary to prioritise expenditure to the maximum potential.

Issue	Intention over the next 5 years
Use of funds	Aim to ensure that the Core powers and functions are fully implemented, only contribute minimally to unfunded mandates
	Determine the future of unfunded mandates of the district municipality
	If a grant allocations is received if it is a core power and function then it should be implemented, if not a core power and function, no staff can be procured and where possible the funds should be transferred to the local municipalities. If funds are transferred to local municipalities they will need to provide business plans and progress reports
	Develop SLA with local municipality around each of the core functions – defining costs, services, relationship (water, sanitation, disaster management and municipal health)
	Develop SLA with local municipalities around concurrent functions – defining roles, costs, services and relationships (tourism and fire fighting)
	Sign Service level agreements for agency services before approval of budget
	An administrative fee needs to be charged on all grants received
Budget related strategies	Develop a Zero Based revenue driven Budget
	Provide proof of Grants before inclusion in the budget
	Revenue must be received before spending
	Guidelines and norms from National Treasury must be followed
	Budget process must start in August
	The Budget must be compiled according to the budget policy
	Implement tariff restructuring for the water and sanitation function so that income at least matches expenditure (and so that there is funding for replacement costs and maintenance).
	Investigate the recovery of some service costs for MHS through the implementation of fines and certificate of acceptability (MHS policies to be developed and linked to bylaws). Tariffs may need to be developed.
	Shared service debate needs to be reopened and there is a need to separate capacity building from service delivery of local municipality functions. The affordability of the service needs to be determined.
	Start the application process for increased Equitable Share
	Section 71 Reports to be developed and distributed. All expenses and revenue must be included in monthly reports.
	Policies must be reviewed yearly. Audit all policies, identify gaps and address
	Review of tariffs on plant, water and sanitation on a yearly basis
	Investigate the recovery of salaries in technical services from grant moneys.
	No new acquisitions and limited repairs on council IT and assets (vehicles) (excludes health and hygiene issues)
Limit expenditure in terms of Service Level Agreements to only the subsidies received for roads and health	

Finance management strategies	Collect debt of councillors and officials
	Collection of Outstanding Levies.
	Claim debt from provincial government especially Roads
	Ask for assistance from province (forensic auditing)
	Avoid interest due to delayed payments
	Reconciliation of control accounts. This requires skills development and systems development
	Bank reconciliation must be done monthly.
	Clearance of Debtors Database
	Use the existing Costing System in the finance department efficiently
	Prepare a Long Term Financial Plan taking into account changes in water services infrastructure investment, population numbers, security of sources of revenue etc
	Proper control measures in Finance, including procedure manuals to assist with knowledge management
	Segregation of duties especially in Supply Chain Management, audit queries, payroll
	Section 79 delegations around the management of dept budgets. And then amend the delegation framework accordingly
	Review our bank services and go on tender to ensure best service
Assets	Assets that relate to the water and sanitation function need to be on our asset register
	Dispose of unused assets
	Water demand management (tariff determination, water losses, cost recovery, metering assets)
	Review insurance contract and only council assets to be insured
Organisational management issues relating to finances	Review structure in financial department to address the current need and functions
	Training of staff and Councillors on Financial management
	Moratorium on new appointments (unless power and function and there is cash to back up the appointment) rather look at staff rotation, succession planning and redeployment and also review the critical need of temporal posts and acting allowances. Appointments may happen where it is our power and function and there is funding to cover the salaries
	Negotiate with the unions regarding the future of the roads staff
	Engage management and unions around overtime cost cutting especially on roads section
	No payment of Leave encashment only payment in kind.
	Utilization of current staff to perform service delivery functions before recruiting external persons
	Our contracts with service providers should ensure that skills are transferred. Review current contracts on ensuring value for money
Administrative management issues relating to finances	Bylaws should be finalized and the financial policies need to be converted into bylaws
	Cutting of luxuries; meals for meeting, beverages and entertainment allowance.
	Sharing of transport by officials and councillors
	Reduction in telephone expenditure

5.5.3.2 Ukhahlamba District Municipality Budget 2008/9 and MTEF Summary

The revenue for the year is projected to be R303 114 137, with operating Grants and Subsidies totalling R255 979 646 making out the bulk revenue.

Service charges for the Water and Sanitation functions amounts to R30 583 756, with only a bad debt provision of R552 472.

This equates to a payment percentage of 97.2%, which is doubtful, unless a serious effort is being made to increase collection levels. Due to the fact that there are different service providers (local municipalities), different credit control and debt collection policies and procedures are being applied, and as service authority the municipality will have to look at ways of standardising these procedures.

Projected expenditure totals to R304 959 377 leaving an estimated deficit of **R1 845 240**.

This surplus must be budgeted for in order to ensure the future financial viability of the municipality and to recover the accumulated loss of the previous financial years.

Capital infrastructure expenditure, to be financed from external grants, amounts to R70,7. The Council does not plan to fund any capital expenditure from own funds, as there is no funds available for this purpose.

Since the 2004/2005 financial year the cash flow position of the municipality has deteriorated. This budget aims at restoring the cash flow position of the municipality to a positive balance with an estimated net inflow of cash of

This budget-base will ensure that the municipality will in future be able to deliver services on a sustainable basis and even to extend services without the sole dependency on grants.

5.5.4 Institutional transformation strategies for 2008-2011

The key institutional transformation strategies for the next 5 years are outlined below

Issue	Intention over the next 5 years
Institutional capacitation	Provide support to the rest of the institution to enable them to undertake mandates and assist with their compliance with legislative requirements
Council support	Improve the way in which agendas are prepared and distributed, minimising thick agendas and investigating electronic compilation of agendas
Auxiliary services	Councils buildings need to be properly maintained and there should be plans and process to increase the functional office space especially satellite offices but also at the main building
	Access control in building needs to be improved for improved risk management
	Document preparation and storage need to be compliant the national archives
	Fleet control should be improved
Legal Services	Telephone access and control in the institution needs be effectively managed
	Improve the ability of the unit to deal with litigation
Information technology	Bylaws need to be finalised
Information technology	Improve the servicing of the IT equipment in the institution and ensure effective planning for the future
Human Resources	Improve recruitment of staff in line with employment equity, as well as ensuring the organogram reflects the powers and functions of the institution. Skills retention strategy
Skills Development	Improve skills in the municipality to improve service delivery and compliance with the skills plan
Health and Safety	Improve compliance with the OHSA

5.5.4.1 Institutional sector plans

5.6.4.2 Workplace skills plan for 2008/9

Status	Process of Skills Audit is being conducted and training committee will look into them and prioritize according to the needs.
Problem statement	Limited planning in the implementation role of education, training and development initiatives hence the Workplace Skills Plan (WSP), which allows an organization to identify areas where skills are needed and plan interventions to answer the needs.
Vision	To be a promoter and facilitator in the development and improvement of the skills profile of the sector's workforce in order to benefit employers, workers and employees in the sector
Strategies	<ul style="list-style-type: none"> ○ To conduct capacity building programmes for officials, councillors and communities. ○ To participate in LG SETA programmes and other sector departments programmes such as training programmes, internships, learnership and apprenticeships.
Objectives	To ensure skills development and training within the district
Linkage to the District	Link IDP objectives with skills development

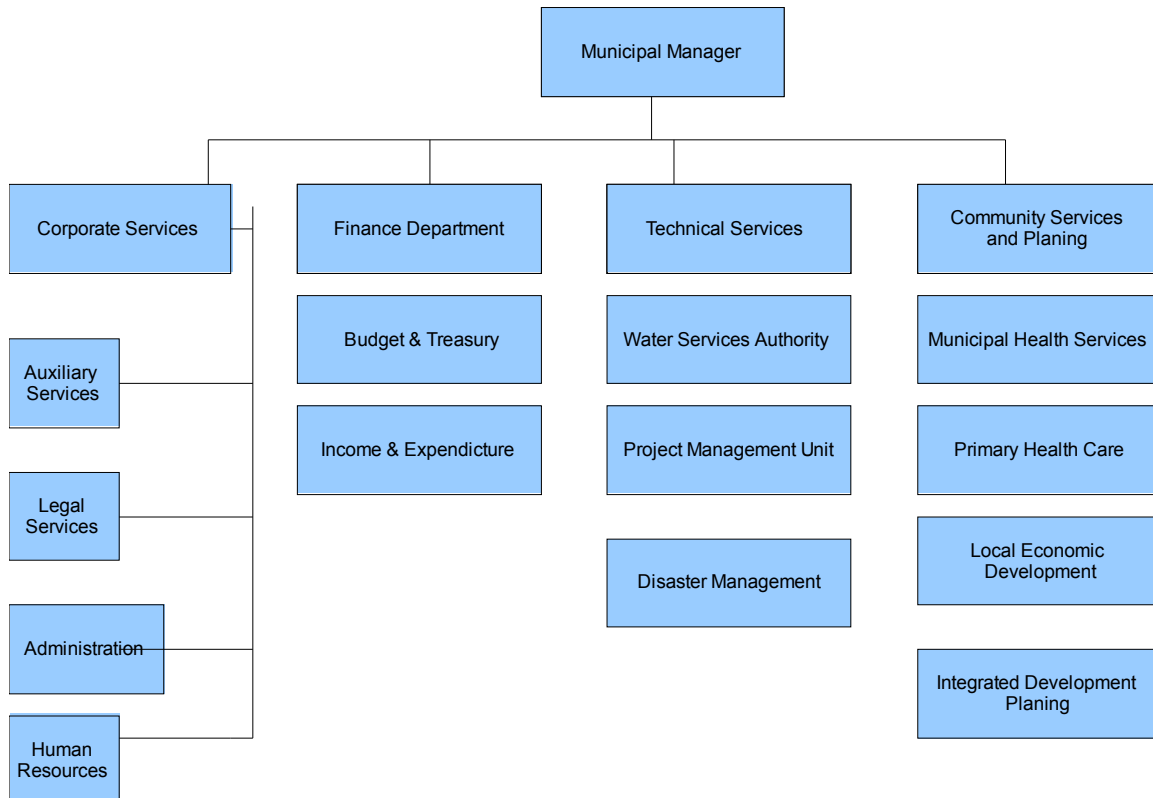
IDP	
Measurable indicators	<ul style="list-style-type: none"> ○ Submission of WSP by 30 June 2008 ○ Implementation of identified training ○ Forged partnership with other relevant SETAs and FETs and HETs
Funding requirements	Discretionary grants from LG SETA will be received following submission
Core responsible implementing agent	Full SDF (UkDM) and Training Committee

In line with this workplace skills plan and in line with the financial turnaround strategy of the municipality, effort is being made to build and retain key skills within the institution. As part of this strategy there is a concerted effort to ensure that the remuneration of municipal officials is competitive to other municipalities, that the retention strategy of the municipality is reviewed, that opportunities are made available such as through learnerships in areas of scarce skills. The municipality currently operates a learnership for water and sanitation that should be ending in October 2008, and is also involved in the National Skills Fund programme whereby Ukhahlamba is accommodating interns and other learnerships as a way of building the skills base of the district area.

5.6.4.3 Employment equity plan for 2008/9

Status	Submission of Employment Equity Plan to Department of Labor was done in December 18, 2007 and awaiting implementation of equity targets by the municipality
Problem statement	The skills development pattern is shaped by the legacy of the past and as such a need for productive workforce, better trained and motivated to help the district more efficient and competitive
Vision	To ensure that the workplace is free of discrimination and that employers take active steps to promote employment equity
Strategies	<ul style="list-style-type: none"> ○ Involvement of members from designated groups ○ Training and Development of designated groups ○ Promotion of human resource policies to bridge the gap
Objectives	<ul style="list-style-type: none"> ○ To take account the output of the planning phase ○ To take into account the particular circumstances of the employer ○ To align with and included in the broader business strategy of the employer
Linkage to the District IDP	Is aligned to IDP
Measurable indicators	<ul style="list-style-type: none"> ○ The target number of increasing balance between men and women in managerial positions will be achieved by 2008/09 ○ To accommodate the inclusion of increasing numbers of people with disabilities by 2008/09 ○ Revision of institutional human resource policies ○ Establishment of employment equity committee ○ Conduct meetings on employment equity
Funding requirements	Internal budget of R100,000
Core responsible implementing agent	UkDM Training EE Committee

5.6.4.4 High Level Organogram



5.5.5 Good governance and public participation strategies

One of the roles of the District Municipality is to “ensure integrated development planning for the District as a whole” and in this regard the following strategies are proposed:

Planning and research, especially the understanding of ward level needs, sector issues (through sector plans) and ability to manage the knowledge and data collected. Intergovernmental relations form a critical part of this role and therefore all interaction with government departments forms part of the IGR facilitation, the coordination of district wide government departments as well as the DIMAFU. Monitoring and Evaluation of projects, programmes, and the institution informs the planning for the next cycle and is therefore an integral part of planning.

Coordination of district wide government departments, stakeholders Participation and communication of information – reports etc as well as press releases, strategies for public participation that guide meeting with public organisations, groups, steering committees, stakeholders etc, mainstreaming of women, youth, people with disability and issues around HIV and Aids.

Integrated Development Planning Key performance indicators for 2007-2011

- Integrated development plan reviewed annually
- LED strategy for the district area
- Sector plan: Agricultural plan
- Sector plan: Tourism plan
- Sector plan: Timber plan
- Sector plan: Sustainable human settlement plan
- Sector plan: Water services development plan
- Sector plan: Area based plan for land reform
- Sector plan: Disaster Management
- Sector plan: District wide HR plan
- Sector plan: Skills retention plan
- Sector plan: skills plan
- Sector plan: HIV and AIDS plan

- Data collection around municipal health services
- Data collection around tourism
- IGR meetings held bimonthly with government departments
- District Mayors forum held bimonthly
- Salga working groups held bimonthly
- Stakeholder group meetings held at least bi-yearly
- Communication of progress achievements in terms of the IDP and GDP
- Clear mainstreamed plan of action for women , youth, disabled, and HIV and AIDS related to this IDP
- Public participation strategy developed
- Monitoring of the outcome of ward committee meetings

One of the roles of the district municipality is to “build the capacity of local municipalities in its area to perform their functions and exercise their power where such capacity is lacking;”. In this regard, this role require the district municipality to be fully aware of the municipality’s powers and functions and be involved in discussions and debate around this issue

This also requires us to have knowledge of the state of implementation of these functions – this requires us to get reports from local municipalities on the implementation of powers and functions.

- Integrated development planning should also support the integration and coordination of local municipalities issues and therefore requires capacity assistance to local municipalities
- Skills training coordination and motivation for funds for skills training will result in the improved capacity of local municipalities
- Sector plans when prepared at a district level should include specific plans for each local municipality and should involve some capacity building of the local municipalities.
- Related municipal departments and functions should provide broad support to local municipality standing committees and the manager of the department in the form of advice, knowledge sharing, coordination between local municipalities, cross pollination of issues, where possible systems advice.
- Should direct interventions be required over and above the generic support as mentioned above, and where it is not a power and function of the district municipality, this intervention cost must be covered by the local municipality.
- The District Municipality is to assist with identifying, developing business plans and drawing down funds from province that can support the powers and functions of local municipalities. Where it is not our powers and functions these funds will be transferred to local municipalities in an equitable format or based on the business plan.
- There are a number of oversight functions that fall within the area of governance, and these are the intentions over the next 5 years in this regard:

Issue	Intention over the next 5 years
Legal Compliance	Compliance with the stipulations of the MFMA and the Municipal Structures and Systems act will be paramount over the next five years
	Annual oversight reports be developed and incorporated into the annual reports of the institution
Audit	Work towards clean Audit Reports by 2011
	Institute a performance audit committee as per the policy
	Strengthen the audit committee and investigate the establishment of a SCOPA
	Clarify the role and reporting lines of the internal auditor so as to improve the early warning .
	Incorrect allocations from salaries. Do a payroll audit
	Audit File must be maintained.
	Audit committee functions according to expectations
Performance management	Implement contract based performance management as per the policy and extend it to include all managers and all of the roads department from 1 July 2007
	Identify and capacitate a unit to implement the extended individual performance based performance management
	Performance audit committee in place
	Municipal institutional performance management system in place by June 2008

There are also governance strategies for the next 5 years and these include:

Issue	Intention over the next 5 years
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Democratic process	Council will promote clean and transparent government, effective an efficient utilization of resources and good governance through:
	Cost effective and independent audits and examinations.
	Timeous and prompt reporting to legislative bodies on the utilization of financial resources.
	Sustained and measurable improvement of the municipalities performance.
	Ensure that the municipality operates within the rule of law.
	Standards of personal behaviour and integrity that guard against corruption and improper behaviour of both politicians and officials are adopted.
	Compliance with all legislations that have an indictment on local government.
	Council meetings, Mayoral Committee meetings, and standing committee meetings are held in terms of the legislative requirements.
	Fulfil accountability obligations by reporting to the communities periodically on the progress and challenges facing the municipality.
	Sensitivity in the Municipal Administration to the diversity of cultures and languages that exist in the District.
	Development of remuneration policies and establishment of council structures to manage remuneration.
	Play an oversight role over the administration.
	Independent performance review committee.
	Development of a register of interest for both councillors and officials.
	Will introduce a sense of urgency in Service Delivery
Intergovernmental relations	Strengthen intergovernmental relations through the DIMAFU (Section 79 Committee) as well as cluster meetings with provincial and national government
	Establish shared services amongst the municipalities to facilitate service delivery.
	Support to local municipalities to improve service delivery i.e. (Investigate Powers and Functions allocated by the MDB and determine whether such powers are budgeted and implemented by municipalities.)
	Annual review of the capacity of Local Municipalities to serve as water service providers.
	Coordination of service delivery related to other spheres of government and state parastatals.
Public Participation:	Council to engage in annual outreach programmes.
	IDP Forums and stakeholder forums to be established annually to participate in both IDP review and budget processes.
	Support to Local Municipalities on capacity building for ward committees.
	Continuous communication of council decisions through the media i.e. Local newspapers, radio stations etc.
	Prepare an communications plan to coordinate the dissemination of information from council
Special programmes	Develop 5 year HIV and AIDS strategy.
	Special awareness campaigns focusing on the Steinhoff project in Ugie to prevent increase in the infection rate of Hiv and Aids
	Youth and women programmes mainstreaming.
	Development of policies relating to Special programmes i.e. Youth, women and disabled.
	Procurement policies to reflect the need to focus on youth, women and the disabled.
	Facilitate the functioning of SAWEN to assist in the empowerment of women.
	Support to the District Aids Council to perform its functions.
	Strengthen the District Youth Forum, and support to Local Youth Forums

For ease of governance alignment and public participation as well as to ensure the continued roll out of the Growth and Development Summit agreement, the following is proposed as the alignment between the current political governance structure and that of the IDP.

Business					Government			
agriculture	forestry	tourism	trade and Services	Pro-poor	parastatals	social cluster	economic cluster	Governance Cluster
Community services & planning	Community services & planning	Community services & planning	Community services & planning	Community services & planning	Community services & planning	Community services & planning	Community services & planning	Finance

Technical Services	Technical Services	Technical Services	Technical Services	Technical Services	Technical Services	Executive Mayor	Technical Services	Corporate Services
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Civil Society						Labour	Higher Education	
NGO Coalition	Women	Youth	Disabled	wards	traditional Leaders	Labour	sitas and training	Higher Education
Community services & planning	Executive Mayor	Executive Mayor	Executive Mayor	Speaker	Executive Mayor	Finance	Corporate Services	Executive Mayor
Executive Mayor								

To enable better governance alignment to the 8 priority programmes the following policial leaders are intended to be the Governance alignment with the 8 priority programmes

8 priority programmes	Political champions per programme
Timber	Executive Mayor
Tourism	Community Services and Planning
Agriculture	Community Services and Planning
Water and Sanitation	Technical Services
Access	Technical Services
Municipal Services	Technical Services
Social Safety Net	Community Services and Planning
Governance and administration	Financial Services and Corporate Services

5.5.6 5 year summaried programme of the Ukhahlamba District Municipality alignment to the IDP (ordered by priority programme)

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
TS	PMU	Integrated Development Planning	Monitor electricity supply improvements to the area	reports provided on electricity improvements, % progress in aligning Eskom and DME plans to municipal priorities	quarterly reports	access
TS	PMU	integrated development planning	Municipalities and DoRT to prepare a Integrated Transport Plan for the District by 2008	ITP plan prepared	plan by December 2008, reviewed annually	access
TS	PMU	integrated development planning	Support for regular road maintenance, enabling and supporting agriculture, tourism and trade to develop the District economy	number of local municipalities implementing pavement management systems	4	access
TS	PMU	integrated development planning	Support for regular road maintenance, enabling and supporting agriculture, tourism and trade to develop the District economy	proof of engagement with DoRT and roads stakeholders, monitoring reports prepared	quarterly reports	access
TS	PMU	transport	delivery road maintenance services on behalf of DoRT in Gariep and Maletswai	compliance with SLA	100%	access

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Tourism, Social and economic development	integrated development planning	Prepare an Agricultural Development Plan by December 2007.	plan produced, investigate Umzimvubu Basin Mega Programme, support feasibility of Aliwal North training college, skills development for agriculture, organisational structure development, method of expanding support to emerging farmers and increased household food production, status of BBBEEE in agriculture, mainstreamed issues, state of LRAD implementation, identification of where agricultural infrastructure is needed, where value adding is possible	plan by December 2007, yearly reviews	agriculture
CSP	Tourism, Social and economic development	integrated development planning	Area-based plan for land reform for the District by December 2008	plan produced, , % of outspans owned by the district being actively used for agriculture,	area based plan by December 2008,	agriculture
CSP	Tourism, Social and economic development	integrated development planning	Area-based plan for land reform for the District by December 2009	proof of attendance to the District Screening Committee	100% attendance,	agriculture
CSP	Tourism, Social and economic development	integrated development planning	Area-based plan for land reform for the District by December 2010	proof of lobby for the resolution of land claims	half year reports	agriculture
All	financial management	budget	budget is formulated in accordance with the IDP	% of budget linked to specific strategies and projects versus operating expenses,	65%	governance and administration
All	financial management	budget	Dept budget is formulated in accordance with the IDP	draft budget to Council by 31 March and final budget to Council by 31 May	annual draft 31 March, final by 31 May	governance and administration
All	financial management	management	Dept budget is managed in accordance with national, provincial and statutory reporting requirements	% under spending on allocated per vote, % over spending on allocated budget per vote	0%	governance and administration
All	financial management	management	SDBIP formulated linking the IDP budget and PMS	%compliance with SDBIP regulations	approved 14 June annually, quarterly reports by 10th of month	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
All	financial management	revenue management	source additional income by 2011	% increase in income from previous unknown sources	5%	governance and administration
All	institutional management	annual reports	annual reports developed and incorporated into the annual report of the institution	annual report available	yearly report by 30 September	governance and administration
All	institutional management	audit	Unqualified audit reports obtained and reduced management comments	audit file	annual	governance and administration
All	institutional management	audit	Unqualified audit reports obtained and reduced management comments	implementation of risk report recommendations	half year report	governance and administration
All	institutional management	capacitation of local municipalities	District municipality is to capacitate local municipalities where they are unable to deliver a function	proof of capacity building per department	half year report	governance and administration
All	institutional management	management	the organisational structure of the department relates to the budget and functions identified in the IDP	organisational structure reviewed on a yearly basis, roles and functions clearly defined or allocated to support the IDP	yearly review	governance and administration
All	Integrated development planning	Integrated Development Planning	IDP prepared in terms of the regulations and MFMA	draft IDP to Council by 31 March and final IDP to Council by 31 May	annual draft 31 March, final by 31 May	governance and administration
All	Integrated development planning	mainstreaming	issues affecting women, youth, disabled and those affected by HIV and Aids included in programmes	reports provided per department	half year report	governance and administration
All	local economic development	local economic development	DM to assess their powers and functions and determine where there are opportunities for LED development within their powers and functions	reports provided per department	half year report	governance and administration
All	performance management	performance management	performance reports and systems in place	% of staff performance managed as per a performance contract	100%	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
All	public participation	integrated development planning	public participation and IGR processes	number of formal public meetings, number of engagement sessions with key stakeholders, number of project steering committees involving the public, number of local SALGA working groups, number of Council meetings attended by traditional leaders, number of DIMAFU meetings,	half year report	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	office accommodation strategy	100% compliance with building standards	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	office accommodation strategy	strategy by December 2007, reviewed yearly	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	improved telephone management	20% decrease in cost to council over 5 years	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	reduction in theft and unauthorised access	0	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	Fleet policy in place and records updated	100% roadworthy,	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	Fleet policy in place and records updated	100% compliance with fleet policy	governance and administration
CoS	auxiliary services	services	Council buildings and services cater for the needs of the institution	Compliance with national archives standards	100% compliance	governance and administration
CoS	health and safety	health and safety	municipal compliance with OHSA	internal OHSA policy compliance	policy by December 2007 and reviewed yearly	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CoS	health and safety	health and safety	municipal compliance with OHSA	level of compliance with OHSA	100%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	number of critical posts (section 57 and service delivery) not filled	0%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	decentralisation strategy around management of satellite offices available. % compliance with strategy	strategy by December 2007 with indicators	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	% HR transfer issues outstanding around the transfer / devolution of DWAF, health and municipal health staff	0% by July 2008	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	Employee wellness programme in place	half year report	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	Payroll effectively managed	100% compliance	governance and administration
CoS	human resources	individual PMS	individual contract will be entered into with Directors, managers and the roads section by March 2008	number of individual performance contracts in place and % evaluated,	100% of contracts in place by March 2008	governance and administration
CoS	human resources	individual PMS	individual contract will be entered into with Directors, managers and the roads section by March 2009	plan in place to roll out to all staff	plan by December 2007 with indicators	governance and administration
CoS	human resources	individual PMS	individual contract will be entered into with Directors, managers and the roads section by March 2010	individual performance assessment system in place	by October 2007	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	Employment equity plan	plan by December 2007 with indicators	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
			transformation policies			
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	succession plan in place and being implemented	plan by December 2007 with indicators	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	% of advertised posts filled within 3 months	100%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	% of staff HR issues resolved within 30 days	100%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	comprehensive HR plan	plan by December 2007 with indicators	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	% HR policies in place and reviewed yearly	100%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	local retention strategy in place and implemented	strategy by July 2008	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	induction strategy implementation	100%	governance and administration
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	organogram reviewed	annually	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CoS	human resources	human resources	effective human resource management practices in line with organisation development transformation policies	% of funded posts filled	100%	governance and administration
CoS	information technology	information technology	effective IT management practices in line with organisation requirements	amount of downtime due to in-operational IT systems	decreasing overtime	governance and administration
CoS	information technology	information technology	effective IT management practices in line with organisation requirements	IT master plan prepared with indicators. To include data management, data protection and service expansion requirements and solutions	December 2007, half year reports	governance and administration
CoS	information technology	information technology	effective IT management practices in line with organisation requirements	compliance with IT policy	half year report	governance and administration
CoS	institutional administration	customer care	All stakeholders to implement the principles of Batho Pele and zero-tolerance of corruption, characterised by the desire to provide quality services.	awareness around Batho Pele, % compliance, % complete - customer care programme	yearly awareness	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	% of requests for information successful and in line with policy,	100%	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	compliance with language policy	IDP and budget translated annually	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	website document relevancy and updated	100%	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	public notice board document relevancy and updated	100%	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	number of strategic documents in securities.	100%	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	compliance with accepted standards for securities	100%	governance and administration
CoS	institutional management	access to information	Municipalities to ensure the principles of access to information are attained	council decisions provided to relevant stakeholder; policy on dissemination developed and implemented	policy by December 2007, 100% compliance with policy	governance and administration
CoS	institutional management	council support	effective councillor support provided	councillor details and register of interests up to date	100%	governance and administration
CoS	institutional management	council support	council meetings and commitments	Council agendas and minutes comply with policy	100%	governance and administration
CoS	institutional management	council support	council meetings and commitments	yearly calendar of meetings and events compliance	100%	governance and administration
CoS	legal services	legal services	reduction in the incidence of litigation	% reduction in the incidence of litigation in all departments	decrease overtime	governance and administration
CoS	legal services	legal services	reduction in the incidence of litigation	% reduction of legal costs,	decrease overtime	governance and administration
CoS	legal services	legal services	reduction in the incidence of litigation	number of bylaws complete,	100% by December 2007	governance and administration
CoS	legal services	legal services	reduction in the incidence of litigation	% compliance with bylaws	100%	governance and administration
CoS	skills development	skills development	workplace skills plan prepared	level of implementation of workplace skills plan	annual plan by June, 100% compliance	governance and administration
CoS	skills development	skills development	DM to arrange economic development training for the representatives of all stakeholders by February 2008.	% people starting course, complete it, and number of stakeholders trained		governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CoS	skills development	skills development	district skills plan prepared	level of implementation of district wide skills plan, timber sector skills plan, ICT skills programme support, % compliance with principles of Jipsa, amount of lobbying to provincial government for a skills retention strategy, % learnerships in place	district plan in place by December 2007, reviewed annually	governance and administration
Coun	governance	governance	Municipalities to provide political support where necessary to enable the smooth roll-out of all government programmes, ensuring effective participation and governance	% attendance of Councillors at Council meetings, District Aids Council attendance, District Health Council attendance	100% attendance	governance and administration
Coun	governance	governance	democratic processes encouraged	% attendance of Councillors at outreaches,	100% attendance	governance and administration
Coun	governance	governance	democratic processes encouraged	number of local public meetings attended	half year report	governance and administration
Coun	oversight	annual reports	oversight report	oversight report tabled by January	yearly report by January	governance and administration
Coun	public participation	integrated development planning	DM to strengthen the involvement of traditional leadership in the operations of government through involving them in the IGR structures	%of Council meetings attended by traditional leaders	4 meetings per year	governance and administration
CSP	Integrated development planning	IGR	Provincial Government and Municipalities improve the operation of the IGR structure in the District,	% improvement in attendance, proportion of meetings set versus meetings actually sitting	100% attendance	governance and administration
CSP	Integrated development planning	Integrated Development Planning	IDP prepared in terms of the regulations and MFMA	draft IDP to Council by 31 March and final IDP to Council by 31 May	annual draft 31 March, final by 31 May	governance and administration
CSP	Integrated development planning	integrated development planning	Support the implementation of pilot community-based planning process for planning and IDP development at local municipal and ward level	% of pilots implemented	4	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Integrated development planning	Municipal performance management	Municipal Performance Management system in place	MPMS in place by March 2008, % compliance with performance audit of the municipality as a whole	in place 2008	governance and administration
CSP	Integrated development planning	spatial planning	Reviewed Spatial Development Plan	Spatial development plan updated	annual reviewal	governance and administration
CSP	Municipal Health Services	management	MHS coverage	number of MHS practitioners in line with the national norm	1:15000	governance and administration
CSP	Primary Health services	Rendering of primary health services	effective Service Level Agreement Management	compliance with the SLA	100% compliance	governance and administration
CSP	public participation	integrated development planning	All Municipalities together with DHLGTA to strengthen public participation	public participation strategy in place,	by December 2007	governance and administration
CSP	Tourism, Social and economic development	Integrated Development Planning	Municipalities and Organised Cooperatives to develop a cooperative development and support strategy by 2009.	cooperate strategy prepared, % progress on implementation	strategy developed by 2009	governance and administration
CSP	Tourism, Social and economic development	management	Source economic expertise to the DM by April 2008	% progress complete of sourcing expertise, availability of research from higher education sector, Thina Sinako programme implementation, availability of best practice information	half year report	governance and administration
FS	budget and treasury	assets	Municipalities to ensure effective maintenance of assets	% assets on the register valued	100%	governance and administration
FS	budget and treasury	assets	Municipalities to ensure effective maintenance of assets	% increase in water and sanitation assets on the register,	100%	governance and administration
FS	budget and treasury	assets	Municipalities to ensure effective maintenance of assets	%compliance with asset management policy,	100%	governance and administration
FS	budget and treasury	assets	Municipalities to ensure effective maintenance of assets	obsolete stock disposal	yearly	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
FS	budget and treasury	assets	Municipalities to ensure effective maintenance of assets	insurance of municipal assets	100%	governance and administration
FS	budget and treasury	budget	Municipalities to ensure that MTEF budgets are linked to the IDP and compliant with legislation	budget draft to Council by march 31 and approved by May 31, policies reviewed,	draft by march 31 and final by may 31	governance and administration
FS	budget and treasury	budget	Municipalities to ensure that MTEF budgets are linked to the IDP and compliant with legislation	treasury lobbied for allocations by 20 January,	half year report	governance and administration
FS	budget and treasury	budget	Municipalities to ensure that MTEF budgets are linked to the IDP and compliant with legislation	national treasury lobbied for reassessment of population numbers	half year report	governance and administration
FS	budget and treasury	budget	Improve financial viability through keeping within budgets and compliance with legislation	% under spending on vote ,	0%	governance and administration
FS	budget and treasury	budget	Improve financial viability through keeping within budgets and compliance with legislation	% over spending on vote ,	0%	governance and administration
FS	budget and treasury	financial statements	annual financial statements produced	Grap compliant annual financial statements produced	by 30 Aug	governance and administration
FS	budget and treasury	free basic services	Municipalities to develop a comprehensive free basic services plan for the District by July 2008	FBS plan in place,	plan by December 2007, yearly reviews	governance and administration
FS	budget and treasury	free basic services	Municipalities to develop a comprehensive free basic services plan for the District by July 2009	number of indigent registers in place and reviewed	one per local municipality, reviewed annually	governance and administration
FS	finance	management	financial recovery plan	improvement in financial position,	positive balance sheet by July 2011	governance and administration
FS	finance	management	financial recovery plan	long term finance strategy in place	by December 2007	governance and administration
FS	finance	management	financial recovery plan	reducing recurring debt, recovery of funds outstanding from government departments,	quarterly reports	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
FS	income and expenditure	budget	Improve financial viability through keeping within budgets and compliance with legislation	% creditors paid 30 days from invoice,	100%	governance and administration
FS	revenue and expenditure	budget	Improve financial viability through keeping within budgets and compliance with legislation	% increase in income from previous unknown sources,	5%	governance and administration
FS	revenue and expenditure	human resources	payroll management	number of queries resolved	30 days	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue and expenditure management	% compliance with salary, UIF, PAYE and Skills dev fund, VAT --- clearance certificate,	tax clearance certificate annually	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue management	legislative financial reporting	monthly reporting	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue management	balancing of debtor and creditor control accounts	monthly reporting	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue management	balancing of suspense accounts	monthly reporting	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue management	debtors age analysis	monthly reporting	governance and administration
FS	revenue and expenditure	management	Municipalities to ensure that effective revenue management	bank reconciliations	monthly reporting	governance and administration
FS	revenue and expenditure	policies	implementing effective credit control policies and revenue raising by-laws/policies,	implementation of credit control policy	quarterly reports	governance and administration
FS	revenue and expenditure	policies	implementing effective credit control policies and revenue raising by-laws/policies,	revenue raising by-laws	quarterly reports	governance and administration
FS	revenue and expenditure	policies	implementing effective credit control policies and revenue raising by-laws/policies,	shared services policy	by December 2007	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	average time of tender cycle completion,	60 days	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	compliance of supply chain with legislation and annual review of polity	100%	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	litigation related to supply chain management,	0%	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	stock take	annual	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	monitoring of contracts completion or renewal	monthly reports to management	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	investigation of construction supply chain opportunities,	by December 2007	governance and administration
FS	revenue and expenditure	supply chain management	Provide efficient supply chain management services in line with the MFMA	investigation into local procurement,	by December 2007	governance and administration
OMM	communications	information access	Municipalities, OTP, GCIS and DoPW commit to increase the number of Thusong (Multi Purpose) Service Centres in the District to at least 4 by 2011	motivation reports prepared	report in place by December 07	governance and administration
OMM	communications	integrated development planning	DM together with LMs to develop a comprehensive Communication Strategy for local government by December 2007.	council information made available to local media	weekly	governance and administration
OMM	communications	integrated development planning	DM together with LMs to develop a comprehensive Communication Strategy for local government by December 2007.	plan prepared, % of plan implemented, strategy to support local media, proof of lobby to Dept of Communications to extend ICT coverage to the district area,	plan in place by December 07, reviewed annually	governance and administration
OMM	institutional management	audit	Unqualified audit reports obtained and reduced management comments	reduction in items in management letters	yearly reduction	governance and administration
OMM	institutional management	audit	Unqualified audit reports obtained and reduced management	risk assessment report,	annual	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
			comments			
OMM	institutional management	audit	Unqualified audit reports obtained and reduced management comments	completion - anti-corruption strategy	by December 2007, annual review	governance and administration
OMM	institutional management	audit	Unqualified audit reports obtained and reduced management comments	number of audit committee meetings	4 annually	governance and administration
OMM	institutional management	performance audit	Unqualified audit reports obtained and reduced management comments	number of audit committee meetings	4 annually	governance and administration
OMM	public participation	integrated development planning	DM to build relationships with neighbouring government structures so as to facilitate development of the District.	number of partnerships signed and monitored	TriDistrict MOU, Amathole MOU	governance and administration
OMM	special programmes	integrated development planning	Municipalities to support capacity building of vulnerable groups	proof of capacity building	quarterly reports	governance and administration
OMM	special programmes	integrated development planning	The issues of vulnerable groups are integrated or mainstreamed into all programmes.	proof of mainstreaming activities in all municipal programmes,	quarterly reports	governance and administration
OMM	special programmes	integrated development planning	The issues of vulnerable groups are integrated or mainstreamed into all programmes.	youth plan aligned,	half year report	governance and administration
OMM	special programmes	integrated development planning	The issues of vulnerable groups are integrated or mainstreamed into all programmes.	women's plan aligned,	half year report	governance and administration
OMM	special programmes	integrated development planning	The issues of vulnerable groups are integrated or mainstreamed into all programmes.	disabled plan aligned	half year report	governance and administration
OMM	special programmes	integrated development planning	Develop a district multi-sectoral plan for HIV and AIDS linked to the IDP and budgets of municipalities and departments	district HIV and Aids plan in place	plan in place by December 07, reviewed annually	governance and administration

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
OMM	special programmes	HIV and aids	Stakeholders to implement workplace HIV and AIDS programmes by December 2008	workplace HIV and Aids plan in place, %implementation	plan in place by December 07, reviewed annually	governance and administration
TS	PMU	integrated development planning	prepare a sustainable human settlement sector plan by March 2008	coordinate human settlement sector plan preparation, housing forum	2 local municipality plans prepared	governance and administration
TS	PMU	integrated development planning	prepare a sustainable human settlement sector plan by March 2009	number of municipalities accredited as a housing authority	1	governance and administration
TS	PMU	WFW	Developed environmental management capacity	proof of capacity development	half year report	governance and administration
	Disaster and firefighting	integrated development planning	Development of disaster management capabilities at a district and local municipality level	mainstream fire and disaster issues in all planning and implementation	half year report	municipal services upgrade
CSP	Municipal Health Services	chemical safety	intervention as and when necessary	intervention as and when necessary	0	municipal services upgrade
CSP	Municipal Health Services	disposal of the dead	intervention as and when necessary	intervention as and when necessary	0	municipal services upgrade
CSP	Municipal Health Services	Food control	food control especially of hawkers in undertaken	number of inspections made within a month and reports provided versus % issues followed within 14 days,	100%	municipal services upgrade
CSP	Municipal Health Services	Food control	food control especially of hawkers in undertaken	number of "certificates of acceptability" for food premises' provided, including health and hygiene improvements through training and monitoring	increasing overtime	municipal services upgrade
CSP	Municipal Health Services	health surveillance of premises	buildings are inspected on regular basis	number of sites monitored on monthly basis with reports versus the %issues followed up within 14 days	100%	municipal services upgrade
CSP	Municipal Health Services	survey & surveillance of prevention of communicable diseases		intervention as and when necessary	0	municipal services upgrade

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Municipal Health Services	vector control	surveillance	intervention as and when necessary	0	municipal services upgrade
CSP	Municipal Health Services	waste management monitoring	waste sites and illegal waste sites are monitored	number of sites monitored on monthly basis with reports provided versus % issues followed up within 14 days, progress of the DEAT funded waste programmes	100% mapped and investigated, quarterly progress report	municipal services upgrade
TS	Disaster firefighting and	disaster management	Implementation of Disaster Management Services in the District area	% of incidences resolved	100%	municipal services upgrade
TS	Disaster firefighting and	fire management	Establishment of Fire management capabilities at a district and local municipality level	fire management bylaws in place in place	by December 2007, reviewed annually	municipal services upgrade
TS	Disaster firefighting and	fire management	Establishment of Fire management capabilities at a district and local municipality level	increase in the number of resourced fire management centres,	5 resourced fire stations	municipal services upgrade
TS	Disaster firefighting and	fire management	Establishment of Fire management capabilities at a district and local municipality level	local fire protection associations	1 per ward	municipal services upgrade
TS	Disaster firefighting and	fire management	Establishment of Fire management capabilities at a district and local municipality level	Number of fire incidents reported versus number responded to	100%	municipal services upgrade
TS	Disaster firefighting and	fire management	Establishment of Fire management capabilities at a district and local municipality level	length of time taken to respond to a fire incident	30min	municipal services upgrade
TS	Disaster firefighting and	integrated development planning	Development of disaster management capabilities at a district and local municipality level	disaster management plan in place, forums operational, and indicators set	plan by December 2007, reviewed annually	municipal services upgrade
TS	Disaster firefighting and	integrated development planning	Development of disaster management capabilities at a district and local municipality level	level of preparedness for disaster	indicators set in plan	municipal services upgrade

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
TS	Disaster and firefighting	integrated development planning	Development of disaster management capabilities at a district and local municipality level	Length of time taken to respond to a disaster including recovery and rehabilitation	indicators set in plan	municipal services upgrade
TS	Disaster and firefighting	integrated development planning	Development of disaster management capabilities at a district and local municipality level	increase in the number of resourced disaster centres,	5 resourced disaster centres	municipal services upgrade
TS	Disaster and firefighting	integrated development planning	Establishment of Fire management capabilities at a district and local municipality level	fire management plans and policies in place	by December 2007, reviewed annually	municipal services upgrade
TS	PMU	transport	DM and Elundini LM in partnership with PG Bison to fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in the area.	monitor of public transport progress	quarterly reports	municipal services upgrade ** see also timber , and water and sanitation
TS	PMU	transport	DM and Elundini LM in partnership with PG Bison to fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in the area.	monitor of housing progress	quarterly reports	municipal services upgrade ** see also timber , and water and sanitation
CSP	Tourism, Social and economic development		Coordination of social development programmes across the district area	proof of lobby of home affairs to improve access to services	half year report	social safety net
CSP	Tourism, Social and economic development	integrated development planning	Coordination of social development programmes across the district area	number of coordination meetings, number of social cluster meetings, number of meetings with each social cluster department, reports provided on social conditions in local municipalities,	4 per year, half year report	social safety net
CSP	Tourism, Social and economic development	integrated development planning	Coordination of social development programmes across the district area	documentation of discussion of the future of libraries,	half year report	social safety net

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Tourism, Social and economic development	integrated development planning	Coordination of social development programmes across the district area	develop a coordination EPWP programme in conjunction with Dept of Public Works	EPWP strategy by 2009	social safety net
CSP	Tourism, Social and economic development	integrated development planning	Coordination of social development programmes across the district area	proof of lobby safety and liaison for comprehensive crime prevention strategy and establishment of community service centers, increased visibility of police and their capacity	half year report	social safety net
CSP	Municipal Health Services	air quality	Motivate to include DEAT and DEAET to assist with the reduction of negative environmental impacts due to forestry development, as well as to support the rehabilitation of areas that could have forestry potential	request DEAET to assist with air pollution compliance,	quarterly reports	timber
CSP	Tourism, Social and economic development	integrated development planning	DM and Elundini LM to prepare an LED strategy for Elundini	LED strategy in place	by December 2007	timber
CSP	Tourism, Social and economic development	integrated development planning	DM with LMs and stakeholders to undertake a timber sector plan by January 2008.	timber plan in place, DWAF Eastern Cape Forestry Sector profile included, proof of engagement with AsgiSA	by January 2008	timber
CSP	Tourism, Social and economic development	integrated development planning	coordinate development of a database of business and services interested in partnering in the timber cluster development. Engage ECDC to assist	database preparation	by July 2007, annual review	timber
CSP	Tourism, Social and economic development	integrated development planning	raise the forestry profile in municipal IDPS	number of municipalities reflecting on forestry	3	timber
TS	PMU	Integrated Development Planning	DM, Elundini LM and PG Bison to motivate for the fast tracking of the maintenance of District roads that traverse the forestry areas	proof of motivation	quarterly reports	timber

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Tourism, Social and economic development	integrated development planning	DM and Elundini LM in partnership with PG Bison to fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in the area.	health care progress,	quarterly reports	timber ** see also municipal services upgrade, and water and sanitation
CSP	Tourism, Social and economic development	integrated development planning	DM and Elundini LM in partnership with PG Bison to fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in the area.	recreation progress	quarterly reports	timber ** see also municipal services upgrade, and water and sanitation
CSP	Tourism, Social and economic development	integrated development planning	Participate in processes around the amalgamation and possible expansion of provincial parks around the Gariiep dam	support tourism enterprise development, conservation initiatives around the dam	half year report	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	district tourism organisation established and operational,	DTO operational by July 2008	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	partnerships with tourism programmes, organisations etc in place	4 partnerships in place	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	motivate for a tourism safety plan	half year report	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	tourism database developed and managed	database in place by July 2009	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	number of tourism establishments graded	5% increase per year	tourism

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises	strategy developed by 2008, 4 tourism awareness issues dealt with per year	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	business planning to source funds for tourism enterprises	4 per year, half year report	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	DEAT projects support, DEAT funding applications	half year report	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	district tourism destination marketing and promotion	strategy developed by 2008, 4 marketing issues dealt with per year	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	support tourism enterprise development including arts and crafts development	half year report	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	District Tourism sector plan and marketing strategy produced, including skills development for tourism, heritage sites and buildings analysis, inclusion of 2010 and mainstreaming issues	plan by July 2008, quarterly stakeholder meetings	tourism
CSP	Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	Motivation to SAHRA for preservation and projection of heritage sites and historic buildings	half year report	tourism
CSP	Tourism, Social and economic development	integrated development planning	Coordinate the development and provision Local Economic support services to the district area	SEDA established, proof of negotiation with Umsobomvu Youth Fund, documented changes to create conducive trading environment for businesses, DEAT and DEAT programme progress	half year report	tourism

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
CSP	Tourism, Social and economic development	integrated development planning	LED strategy for the District area	plan prepared, District stakeholders organised in the areas of agriculture, tourism, timber, cooperatives and business	plan by July 2008, quarterly stakeholder meetings	tourism, agriculture and timber
CSP	Tourism, Social and economic development	integrated development planning	Coordination of economic development programmes across the district area	number of coordination meetings, number of economic cluster meetings, number of meetings with each economic cluster department, reports provided on economic conditions in local municipalities,	4 per year, half year report	tourism, agriculture and timber
CSP	Municipal Health Services	water quality monitoring	water quality is monitored in urban and rural areas	%water quality compliance,	monthly samples, SABS standards	water sanitation and
CSP	Municipal Health Services	water quality monitoring	water quality is monitored	water pollution points mapped	100% known sources mapped	water sanitation and
CSP	Municipal Health Services	water quality monitoring	water quality is monitored	surveillance at public facilities around water and sanitation quality	monthly reports	water sanitation and
TS	PMU	infrastructure	development of infrastructure based on the 3 year MIG funding programme	%compliance with MIG drawdowns	100%	water sanitation and
TS	PMU	revenue	Lobby National Government for additional MIG funds from the national government in order to meet sanitation and water backlogs by the agreed time.	proof of lobby activities	quarterly reports	water sanitation and
TS	PMU	WFW	Motivate to include DEAT, DEAET and DWAF to assist with the reduction of negative environmental impacts due to forestry development, as well as to support the rehabilitation of areas that could have forestry, agricultural or tourism potential	% land rehabilitated	half year report	water sanitation and
TS	PMU	WFW	Working for water programme implementation	compliance with WFW service level agreement	100%	water sanitation and

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
TS	Water sanitation and	integrated development planning	Review the Water Services Development plan	water services development plan in place,	plan in place by December 07, reviewed annually	water sanitation and
TS	Water sanitation and	integrated development planning	Review the Water Services Development plan	% boreholes tested annually	100%	water sanitation and
TS	Water sanitation and	integrated development planning	Review the Water Services Development plan	backlogs survey complete,	by December 2007, reviewed annually	water sanitation and
TS	Water sanitation and	integrated development planning	Review the Water Services Development plan	hydrocensus completion,	by December 2007, reviewed annually	water sanitation and
TS	Water sanitation and	management	Enhance capacity of the UKDM and local municipalities to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	annual review of the capacity of local municipalities to serve as water service providers	annual	water sanitation and
TS	Water sanitation and	management	Enhance capacity of the UKDM and local municipalities to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	skills transfer to WSP, skills increase to WSA,	quarterly reports on skills and capacity increase	water sanitation and
TS	Water sanitation and	management	Enhance capacity of the UKDM and local municipalities to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	Number of cases of water borne related diseases	PHC statistics	water sanitation and
TS	Water sanitation and	management	Enhance capacity of the UKDM and local municipalities to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	water and sanitation master plan in place in Maclear and Ugie	by December 2007	water sanitation and

Vote	programme name	sub-programme	Output type	Municipal Performance Measure	5 year target	Priority programmes
TS	Water and sanitation	Water and sanitation	Implement water and sanitation services as per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure	number of days without water and or sanitation (where should be provided),	0	water and sanitation
TS	Water and sanitation	Water and sanitation	Implement water and sanitation services as per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure	% improvement in water quality	SABS standards	water and sanitation
TS	Water and sanitation	Water and sanitation	Implement water and sanitation services as per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure	national targets met	100%	water and sanitation
TS	Water and sanitation	integrated development planning	Engage the Provincial Department of Health (DoH) and Provincial Department of Education (DoE) to speed up the provision and maintenance of water and sanitation facilities at their facilities	proof of engagement, status determined	quarterly reports	water and sanitation

5.6 UKHAHLAMBA FINANCIAL PLAN

Details of Ukhahlamba District Municipality's three year Financial Plan is laid out in its budget document. Rather than repeat issues which are dealt with in depth in the Budget, this commentary will deal with the broad principles of the plan. A high level summary of the three year plan is set out over the page in Table 2.

The report has been structured as follows:

- Set out the present financial position; and
- The operational budget of the Ukhahlamba District Municipality;
- Corrective steps that was and must still be taken by the council;
- Summarised the five-year financial plan and the basic assumptions that were made.

The policies used in this report are those of the Ukhahlamba District Municipality.

5.6.1 Accumulated Surplus/Deficit

According to the Financial Statements, the municipality had an accumulated deficit of R23 569 715 at the end of the 2006/2007 financial year.

A surplus of R4 214 653 was budgeted for in the 2006/2007 financial year, taking into account an over inflated amount budgeted for Grants and Subsidies. The actual deficit for the 2006/2007 financial year was R10 466 448 according to the financial statements presented to audit. This indicates that Municipality was unsuccessful in reducing expenditure and collecting revenue.

A surplus of R2 707 695 was budgeted for in the 2007/2008 financial year. An adjustment Budget was tabled to council with an adjusted surplus of R21 020 701, taking into account a total contribution of R314 046 604 made from grant funding. The actual surplus for the first 6 months of the 2007/2008 financial year was R11 million according to the current financial records. This indicates that Municipality was again successful in reducing expenditure and collecting outstanding revenue.

However;

The Auditor General has not concluded the 2005/2006 Annual Financial Statement of the municipality and therefore has not started auditing the 2006/2007 Annual Financial Statements of the Ukhahlamba District Municipality. Therefore, the audit figures for 2006/2007 may differ from the above-mentioned amounts.

Furthermore;

The total amount of assets of R58 038 872 does not reflect the actual value of assets of the municipality. The Ukhahlamba District Municipality as a Water Service Authority must include all Assets relating to this function. All these assets have not been identified and included in the financial statements of the municipality before 30 June 2007. Reports show that at least R152 000 000 of assets have been identified and should be included in the assets register of the municipality.

According to the submitted financial statements the projected accumulated deficit as at 30 June 2007 is R23 569 715 million: The situation at 30 June 2008 is forecasted as shown in the table below:

Table 1 – Forecasted accumulated surplus at 30 June 2008

Description	Amount
-------------	--------

	R
Opening Balance at 01/07/2007	(23 569 715)
Projected Surplus for year at 30/06/2008	20 000 000
Incorporating assets in the financial records	152 000 000
Projected closing balance as at 30 June 2008	148 430 285

In terms of the Municipal Finance Management Act (Act 56 of 2003), the MFMA, Amendment Act to the Local Government Transition Act, Second Amendment Act, 1996, local authorities are not permitted to budget for an accumulated deficit.

As no deficit is envisaged, this Act does not apply and the Ukhahlamba District Municipality is financially sound according to the budget and the projected accumulated surplus.

5.6.2 OPERATIONAL BUDGET

Table 2 - Operating Budget 1 July 2007 to 30 June 2011 (Amounts given in R'000)

REVENUE BY GFS CLASSIFICATION	06/07 Audited	07/08 Budget	07/08 Adj Budget	07/08 Estimated	08/09 Budget	09/10 Projected	10/11 Projected
Executive & Council	27,996	6,517	5,288	6,587	20,319	639004	57,219
Finance & Admin	21,292	30,308	50,964	29,593	30,180	31,743	33,084
Planning & Development	1,802	1,800	3,700	1,800	3,700	4,000	4,400
Health	10,614	14,587	12,824	14,533	16,618	15,891	16,646
Community & Social Services	11,754	18,969	22,551	17,037	15,280	18,554	19,471
Waste Management	11,607	11,223	21,028	11,223	22,732	23,823	24,943
Road Transport	21,443	35,880	43,880	35,880	47,880	46,546	49,230
Water	27,905	38,480	51,262	39,132	52,335	46,379	48,797
Other	109,429	100,723	152,870	92,552	107,163	122,137	104,791
Totals	243,842	258,488	364,367	248,337	316,207	348,077	358,581

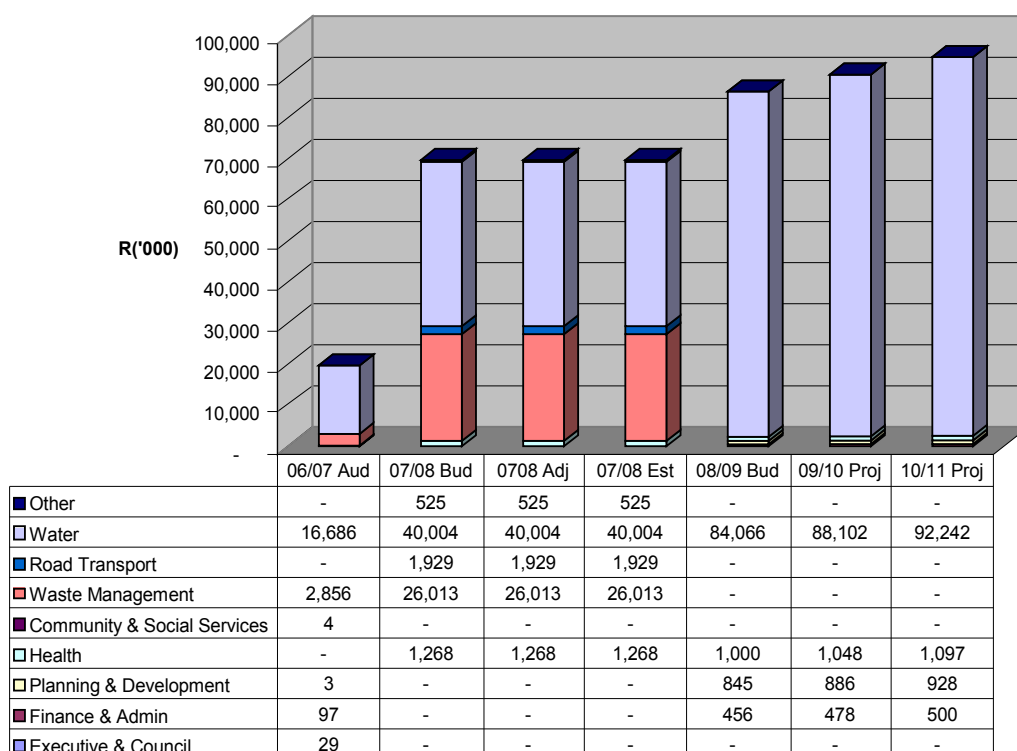
EXPENDITURE BY GFS CLASSIFICATION	06/07 Audited	07/08 Budget	07/08 Adj Budget	07/08 Estimated	08/09 Budget	09/10 Projected	10/11 Projected
Executive & Council	1 18,56	7,971	7 7,88	3 8,04	9,447	5 24,96	9 35,39
Finance & Admin	2 19,79	19,760	8 20,54	2 19,45	22,900	3 23,92	2 24,46
Planning & Development	9 3,90	4,635	8 4,37	7 4,47	4,960	9 5,19	3 5,44
Health	5 12,75	13,555	5 13,96	3 13,34	17,592	0 16,50	4 18,27
Community & Social Services	5 15,97	22,945	6 26,48	0 19,89	23,064	3 21,57	5 18,46
Waste Management	4 15,33	11,093	8 21,02	3 11,09	22,732	3 23,82	3 24,94

Road Transport	5	32,43	31,861	1	42,78	4	31,92	48,456	2	50,78	9	53,16
Water	7	36,11	39,891	5	52,49	3	40,36	57,951	9	52,64	9	55,31
Other (PMU & Working for water)	9	99,42	104,07	9	153,77	6	93,47	20,583	1	25,32	2	23,53
TOTAL		254,308	255,780		343,346		242,061	227,689		244,736		259,006

5.6.3 CAPITAL BUDGET

Table 3 – Chart and table of Capital Budget 1 July 2007 to 30 June 2011

Capital Expenditure by Major Vote (see next chart for breakdown of other)



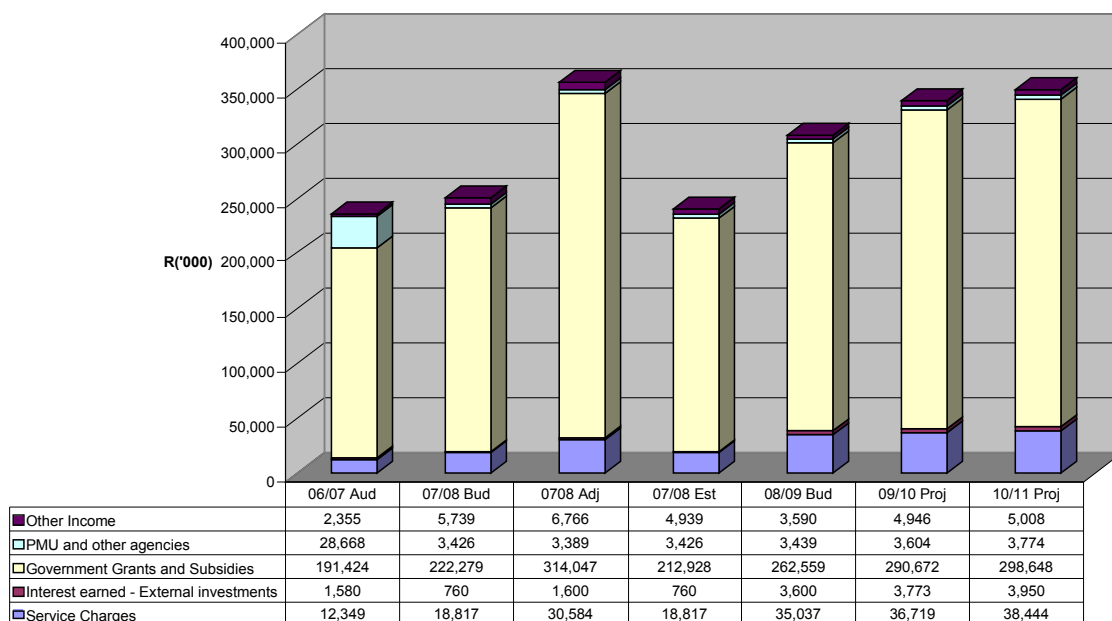
As the Ukhahlamba District Municipality is the Water Services authority all projects related to water infrastructure will be included in the capital program as these projects will become the asset of the UKDM. The 2008/09 Capital Budgeted amounts shown in the above table now show the projects previously included in the Operational Budget. These projects have been identified to become the UKDM assets. These projects that is included in the Capital Budget are funded from MIG Funds

5.6.4 REVENUE

The Ukhahlamba District Municipality has very few significant sources of discretionary or sustainable revenue. In addition there are four areas of particular concern to the municipality:

- Service charges
- Equitable Share
- Municipal Infrastructure Grant (MIG)
- RSC Replacement Grant

Revenue by Major Source (see next chart for break down of other)



5.6.4.1 Service Charges

Ukhahlamba District Municipality is the Water Services Authority (WSA) and the local municipalities in the district are the Water Services Providers (WSP's). A service level agreement was entered between the two parties to provide water for the community. On closer examination of the water tariffs it was decided to investigate the current tariffs raised by the local municipalities, as the district was realizing a deficit on its water account. Maintenance and replacement of infrastructure is essential. Therefore, the water tariffs will have to be revised to include the above-mentioned costs.

5.6.4.2 Equitable share

While previous financial models have been based on the premise that the UKDM Equitable Share would increase at similar rates to the increase in national funds for this purpose, this has not proved to be the case. Unless these funds can be increased, UKDM will be very restricted in the range of services and support it can be deliver.

The equitable share allocation to the local sphere of government takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available. An additional amount is granted for the increases in councillor's remuneration.

The Division of Revenue Act DORA 2007/2008 does reflect a significant increase over the next three financial years.

Financial year	As per formula	Council Remuneration	% increase
2007/2008	54 626 000	822 000	-
2008/2009	63 339 000	857 000	15.78
2009/2010	81 996 000	896 000	29.12

5.6.4.3 Regional Services (RSC) Levies Replacement Grant

Recognizing that the RSC levies performed poorly with regards to the generally accepted principles of sound taxation (equity, efficiency, certainty, simplicity, ease of administration), the Minister Finance announced in the 2005 Budget that RSC levies would be phased out on 1 July 2006. However, for municipalities to meet their expenditure obligations, especially in terms of

poverty alleviation and social and economic development, it is important to maintain existing levels of revenue. The 2005 Medium Term Budget Policy Statement indicated that national government would compensate municipalities for lost revenue within the national budget framework, and those options for alternative tax or revenue sharing arrangements are under consideration.

To ensure a smooth transition from the old to the new system, allocations in the short-to-medium term will be historical RSC levy income collected. Actual RSC levies collected as obtained from audited financial statements 2004/2005 financial year were used (and were not available, unaudited ones were used) and converted to a base 2005/2006 financial year using actual growth rates in RSC levies income for the last three years. Growth rates were to 5 percent in instances where lower growth rates were realized.

In terms of the DORA 2006/2007, the RSC Levy Replacements Grants for the 2006/2007 financial year and outer year's reasonable growth as more fully detailed below.

Financial year	Amount	% increase
2007/2008	9 898 000	-
2008/2009	11 136 000	12.51
2009/2010	11 892 000	6.79

5.6.4.4 Municipal Infrastructure Grant

The largest infrastructure transfers over the MTEF years – are through the MIG, which supports government's objectives of expanding the delivery of basic services to poor households and alleviation of poverty. The grant also seeks to stimulate local economic development and job creation over the medium term. Municipalities are required to dedicate a portion of their capital budgets to labour-based infrastructure methods to meet the objectives of the expanded public works programme. This grant is listed on Schedule 4 of the Division of Revenue Bill, as it supplements municipal allocations for infrastructure.

In the past years these grants (MIG) have been allocated to UKDM which has in turn managed these projects prior to handling them over to the LMs. To this end a Project management Unit (PMU) was established within UKDM which was funded by a 10% fee for managing the projects.

Financial year	Amount	% increase
2007/2008	92 880 000	-
2008/2009	85 002 000	(8.48)
2009/2010	70 256 000	(17.35)

The decrease is derived from the 2007/2008 DoRA. However, when national targets are set additional funding is made available

5.6.4.5 Other Grants awarded by the Division of Revenue Act

The Division of Revenue Act made provision for additional Grant funding for specific purposes. These Grants are listed below:

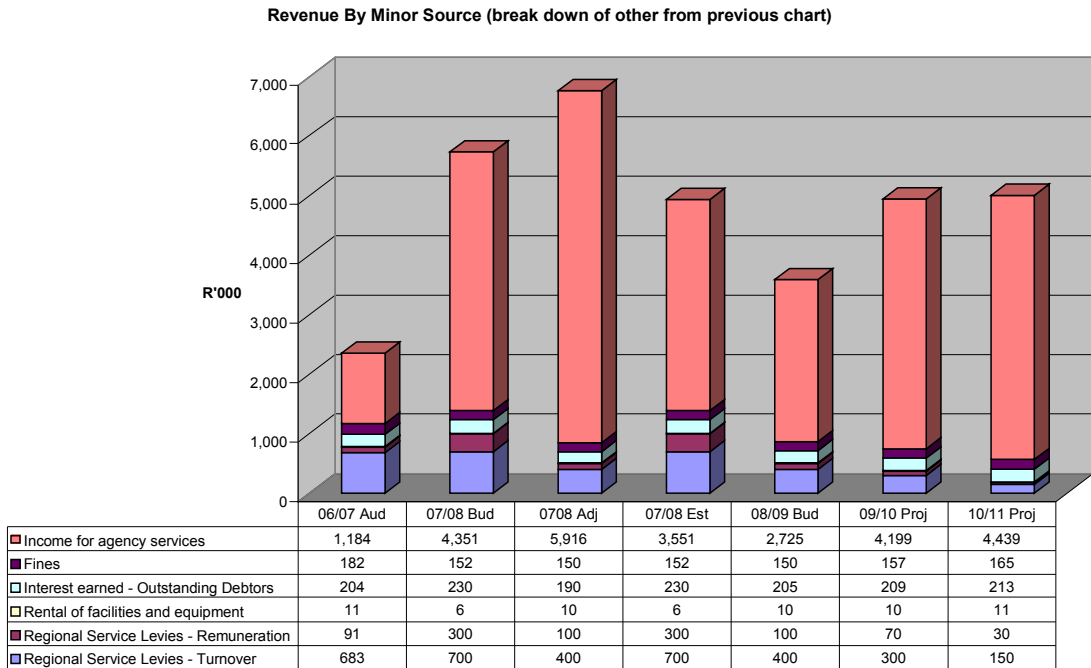
Financial year	MSIG	FMG	Water Services	% increase
2007/2008	1 000 000	500 000	2 967 000	-
2008/2009	735 000	500 000	4 507 000	28.54
2009/2010	1 000 000	750 000	0	(69.52)

5.6.4.6 Donor Funding

In the light of the funding uncertainties described above, Council is keen to pursue options for accessing other funds notably from donors, both internal (i.e. Development Bank of South Africa) or external (overseas aid). It needs to be noted, however, that even if the UKDM should prove successful in its attempts to ensure such funds, they can only ever be regarded as short term and unsustainable sources of revenue.

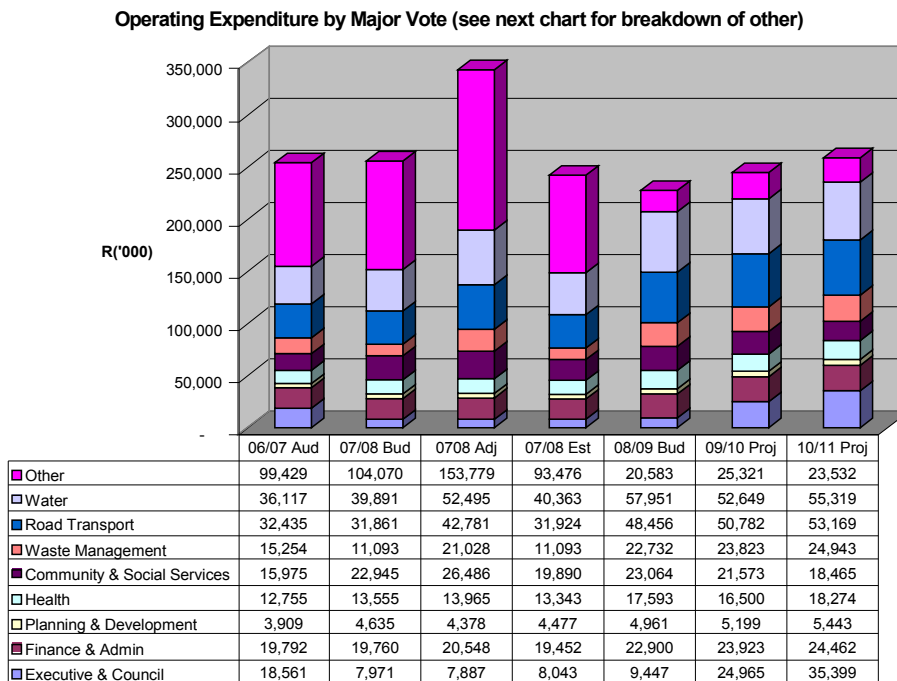
5.6.4.7 Minor sources of revenue - Breakdown of "Other Income"

The chart below show the breakdown of the minor revenue sources as identified in the chart in paragraph 4.6 as "Other revenue".



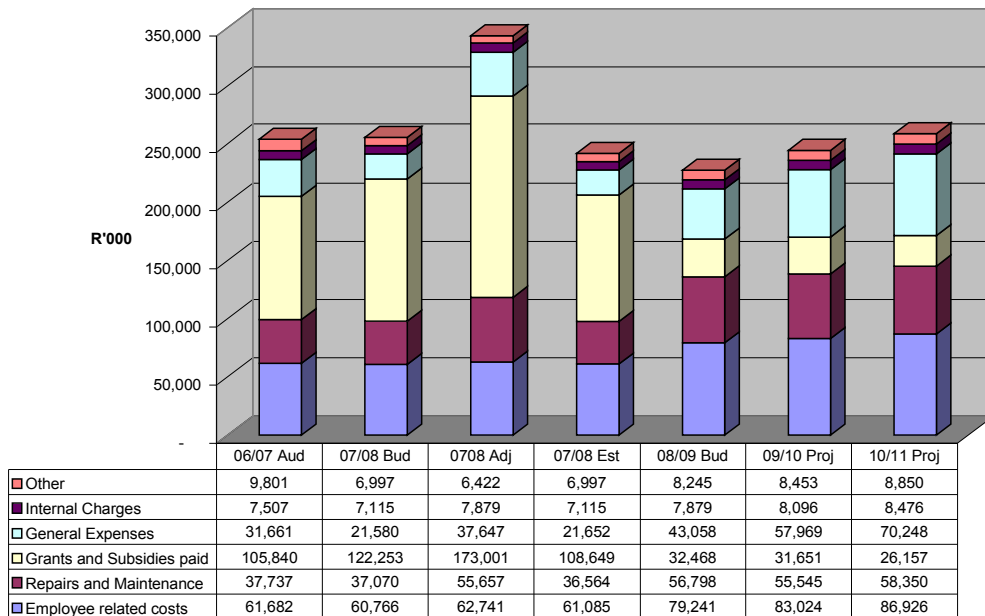
5.6.5 EXPENDITURE

Expenditure department or GFS Classification is given below



The expenditure graph is analyzed according to expenditure type

Operating Expenditure by Major Type (see next chart for break down of other)



There are three aspects of expenditure that deserves special attention:

- Salaries (Employee related costs)
- Repairs and Maintenance
- Unfunded mandates

5.6.5.1 Salaries

Not taking into account the costs of projects that are included in the operational budget under general expenses and maintenance costs, salaries are the largest expenditure of the municipality. Care is therefore taken that the budget for salaries is accurate.

The source document for the salary budget is the approved organogram. This vital document is currently being revised. Care is taken that all the tasks functions that must be performed by personnel to fulfill the UkDM mandate are incorporated.

The norm that not more than a third (33.3%) of the operational budget must consist of employee costs is taken into account. The current percentage does not exceed 22%

5.6.5.2 Repairs and maintenance

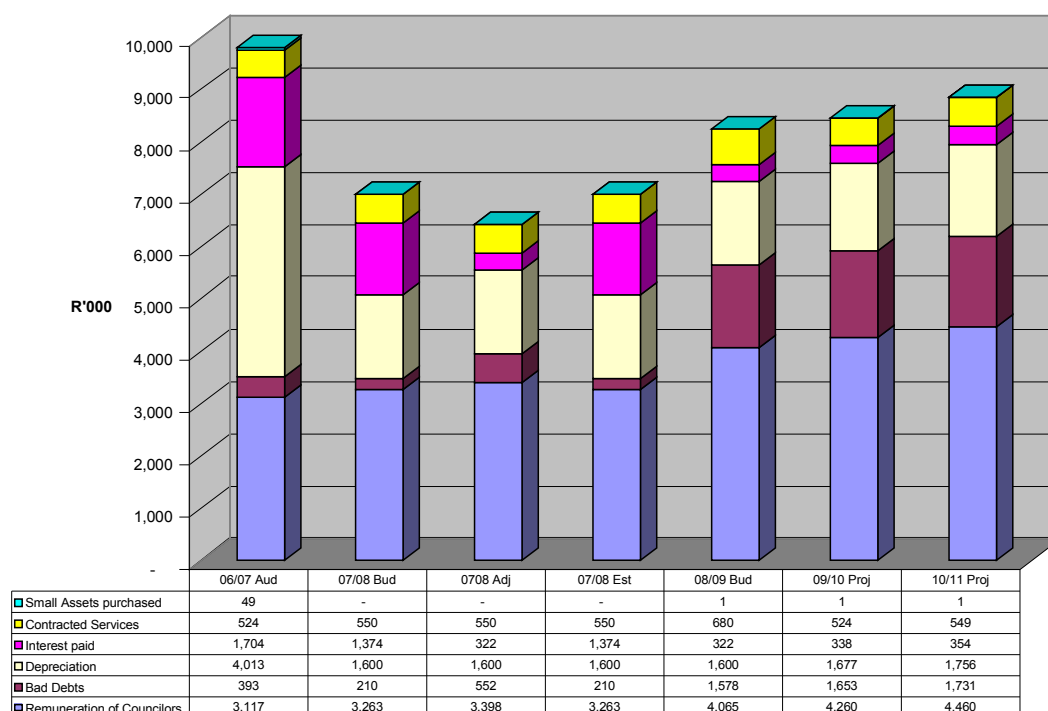
As the Ukhahlamba DM is the Water Services Authority of the district all water assets have been identified and included in the financial records of the municipality. These assets will need a substantial maintenance budget as part of the operational budget. Proper maintenance programmes and an Asset Maintenance Policy will have to be adopted. Care will be taken to take the norm into account that 15% of the value of the assets should be included as maintenance costs for assets.

5.6.5.3 Unfunded mandates

In previous budgets the concept of budgeting for unfunded mandates were not applied correctly. The inclusion of huge expenditure, with no substantiated revenue for these services resulting in huge losses for the municipality.

This will be a significant drain of resources if the concept of a zero rated budget is not applied. Care will be taken to include expenditure for these mandates which the municipality can afford. Breakdown of minor expenditure types

Operating Expenditure by Minor Type (break down of other from previous chart)



5.6.6 CASH FLOW PROJECTION

CASH FLOWS	Budget Full Year 2008/09 R'000	Budget Full Year 2009/10 R'000	Budget Full Year 2010/11 R'000
Cash Operating Receipts by Source			
Service Charges	(35,037)	(36,719)	(38,444)
Regional Service Levies - Turnover	(400)	(300)	(150)
Regional Service Levies - Remuneration	(100)	(70)	(30)
Rental of facilities and equipment	(10)	(10)	(11)
Interest earned - External investments	(3,600)	(3,773)	(3,950)
Interest earned - Outstanding Debtors	(205)	(209)	(213)
Fines	(150)	(157)	(165)
Income for agency services	(2,725)	(4,199)	(4,439)
Government Grants and Subsidies	(262,559)	(290,672)	(298,648)
Other Income	(3,439)	(3,604)	(3,774)
Internal Recoveries	(7,982)	(8,365)	(8,758)
Totals – Cash Operating Receipts by Source	(316,207)	(348,078)	(358,582)
Other Cash Receipts by Source			
Depreciation	(1,600)	(1,677)	(1,756)
Bad Debts	(1,578)	(1,653)	(1,731)
Totals - Cash Receipts by Source	(3,178)	(3,330)	(3,487)
Cash Operating Payments by Type			
Employee related costs	79,241	83,024	86,926
Remuneration of Councilors	4,065	4,260	4,460
Bad Debts	1,578	1,653	1,731
Depreciation	1,600	1,677	1,756
Repairs and Maintenance	56,798	55,545	58,350

CASH FLOWS	Budget Full Year 2008/09 R'000	Budget Full Year 2009/10 R'000	Budget Full Year 2010/11 R'000
Interest paid	322	338	354
Contracted Services	680	524	549
Grants and Subsidies paid	32,468	31,651	26,157
General Expenses	43,058	57,969	70,248
Small Assets purchased	1	1	1
Internal Charges	7,879	8,096	8,476
Total - Cash Operating Payments by Type	227,689	244,736	259,006
Other Cash Payments by Type			
Capital Expenditure	86,368	89,465	93,670
Loans Repaid	2,000	2,000	2,000
Total Cash Payments by Type	88,368	91,465	95,670
NET (INCREASE) / DECREASE IN CASH INVESTEMENTS	(3,328)	(15,207)	(7,392)

5.6.7 FINANCIAL PLAN CONCLUSION

Whilst these points have been highlighted previously in this report, to achieve this plan the Council must be committed to:

- Undertaking an audit of all moveable assets to ensure that they are being used productively and that obsolete equipment be sold.
- Effective staff management to provide cost savings where at all possible
- Achieving the target of staff expenditure not being more than 33% of total budgeted operational expenditure
- Implementing business planning to ensure that the budget is spent in the most advantageous way;
- Ensuring that arrear debtors does not increase but in fact decreases significantly.
- Obtaining a strategy to redeem creditors with the projected positive cash flow.
- Compile a five-year maintenance plan to ensure that equipment is always in a good condition.
- Implement and monitor the Financial Turn Around Strategy of the municipality

6 CHAPTER SIX: APPROVAL AND REVIEW

6.1 LEGISLATIVE GUIDELINES AFFECTING APPROVAL, CHANGES AND AMENDMENTS

The IDP is prepared, approved and implemented in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The Act puts in place mechanisms and procedures for review and amendment of the IDP.

Legislative guidelines to this effect are:
Municipal Systems Act.

Local Government: Municipal Planning and Performance Management Regulations, 2001.

6.2 PROCESS OF APPROVAL

The draft IDP is tabled to the District Municipal Council at the end of March 2007. Once tabled the document can be made available for comment by stakeholders. According to the guidelines a period of 21 days is allowed for this activity. These comments are then assessed and necessary changes are implemented if appropriate. The final document with a record of all the comments made by stakeholders is tabled by 31 May 2007 to the Ukhahlamba District Municipal Council for approval. Following the approval, a copy is sent within ten days to the MEC for Housing Local Government and Traditional affairs for his notification. Copies are also sent to the National Treasury in terms of the Municipal Finance Management Act of 2003

6.3 PROCESS FOR AMENDING INTEGRATED DEVELOPMENT PLANS

The applicable review and amendment process as stipulated in the Act and its regulations are reflected for reference purposes. Section 34 of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000).

A Municipal Council must:

- Review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of section 41 and
- To the extent that changing circumstances so demand, and
- May amend its Integrated Development Plan in accordance with a prescribed process

According to the Local Government: Municipal Planning and Performance Management Regulations, 2001 the process for amending an IDP is as follows:

Only a member or committee of a Municipal Council may introduce a proposal for amending the Municipality's Integrated Development Plan in the Council.

Any proposal for amending a Municipality's Integrated Development Plan must be:

- Accompanied by a memorandum setting out the reason for the proposal, and
- Aligned with the framework adopted in terms of Section 27 of the Act.
- An amendment to a municipality's Integrated Development Plan is adopted by a decision taken by a Municipal Council in accordance with the rules and orders of the Council.

No amendment to a Municipality's Integrated Development Plan may be adopted by the Municipal Council, unless

- All the members of the Council have been given reasonable notice,
- The proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public and opportunity to make representations with regard to the proposed amendment,
- The Municipality, if it is a District Municipality, has complied with sub-regulations (5), and
- The Municipality, if it is a Local Municipality, has complied with sub-regulation (6).

A District Municipality that considers an amendment to its Integrated Development Plan must:

Consult all the Local Municipalities in the area of the District Municipality on the proposed amendment, and

Take all comments submitted to it by the Local Municipalities in that area into account before it takes a final decision on the proposed amendment.

A Local Municipality that considers an amendment to its Integrated Development Plan, must:

- Consult the District Municipality in whose area it falls on the proposed amendment, and
- Take all comments submitted to fit by the District Municipality into account before it takes a final decision on the proposed amendment.

6.4 MONITORING, EVALUATION AND REVIEWAL OF IDPS

The IDP is not stagnant and represents an ever-changing policy and strategy that must grow and evolve with the municipality, its stakeholders and its community. The IDP stipulates definite objectives, projects indicators and programmes that must be achieved within the planning period. Monitoring, evaluation and review make up a system to assess the performance of the municipal area.

Monitoring and evaluation is critical to:

- Ensure the implementation of plans
- Measure their development impact
- Ensure the efficient use of resources
- Measure Council's success

Monitoring, evaluation and review mechanisms are to be implemented as an ongoing or cyclical activity and are built into the annual planning and budgeting cycle. The Contract based: Performance Management System of the Municipality fulfils only part of this role, and there is a need to still develop a full Municipal area based institutional performance management system that can safely and effectively monitor the implementation of this integrated plan.

6.5 METHODOLOGY FOR PERFORMANCE ASSESSMENT

The Office of the Premier has developed a heat map model that will be used to monitor the performance of the district area. The same model will be used to monitor the performance of each key item in the District IDP over the next five years so that there is a clear and visual method to show performance. Some more work is needed around setting targets for various activities and this will take place in future representative forum meetings.

The scoring and the comment will be developed in cluster meetings and finalized in the Representative forum meeting.

A Ukhahlamba Municipality's performance management system entails a framework that describes and represents how the municipality 's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

In developing this performance management system, the municipality has ensured that the system-

- (a) complies with all requirements set out in the Act;
- (b) demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
- (c) clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- (d) clarifies the processes of implementing the system within the framework of the integrated development planning process;
- (e) determines the frequency of reporting and the lines of accountability for performance;
- (f) relates to the municipality's employee performance;
- (g) provides for the procedure by which the system is linked to the municipality's integrated development planning processes;

The PMS for the District Municipality is based on the following general key performance indicators as prescribed in terms of section 43 of the Act:-

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) The percentage of households earning less than R1100 per month with access to free basic services;
- (c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) The number of jobs created through municipality's local, economic development initiatives including capital projects
- (e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- (g) Financial viability as expressed by ratios defined in the guidelines.

6.6 MONITORING

Monitoring is a continuous activity to measure indicators with regard to the short term outputs or outputs of the planning process. Amongst other things, it provides project information to management, in order to keep the project on track with the right results being achieved on time and within budget. Monitoring includes systematically collecting and using information about each project to enable management to proceed as it should and that the beneficiaries are satisfied.

Monitoring will be done on a quarterly basis. All stakeholders will be required to provide written reports showing progress towards the achievement of the key performance indicators. Political leaders will also undertake outreaches into the district area to monitor the implementation of programmes identified in the IDP.

Reports prepared through the monitoring of the implementation of IDP programmes will be reported on to the Executive Mayor of the District Municipality on a quarterly basis via quarterly performance reports and to the Premier and Presidency on a half yearly basis (October and April) via the Lekgotla Reports. On a yearly basis performance reports are submitted to the MEC for Housing Local Government and Traditional Affairs as well as the Minister of Provincial and Local Government and National Treasury.

6.7 EVALUATION

Evaluation is a less frequent activity, which is designed to measure whether, and to what degree the development objectives are being achieved through the implementation of the Integrated Development Plan. It measures the medium term impact and outcomes of the planning process. This provides the information required to reappraise the development objectives and indicators and whether the strategies and policies still hold good and whether they need to be amended or adjusted, and why.

Evaluation will take place on a yearly basis linked to the need to review the IDP. This will take place in the form of discussion based on the monitoring. Every two years a more in-depth evaluation of the IDP implementation will take place.

6.8 REVIEW

Review is making adjustments and revision based on monitoring or evaluation information. The results of monitoring provide adjustments and corrective actions that are fed back into the planning process, to re-inform project planning, design and implementation. These results re-inform the development priorities, goals and strategies.

Review will take place between June and December of any given year during the implementation of this programme. Review will be undertaken by the Representative Forum meetings.

7 CHAPTER SEVEN: REFERENCES

Analysis of Competitive Advantage in the Eastern Cape
ANC election Manifesto -2005
ANC local government election Manifesto – 2006
AsigiSA summary – GCIS
Competitive Advantage study of Ukhahlamba – Thina Sinako programme 2006
Drakensberg District Council IDP and LDO Report, 2000
Economic Profile of Ukhahlamba District Municipality – ECSECC 2007
Economic Profile of Ukhahlamba District Municipality – Monitor Group 2006
Elundini Local Municipality IDP draft 2007-2011
Elundini Municipality socio - Economic analysis of the proposed sale of land to Steinhoff / PG
Bison– Urban Econ 2006
Gariiep Local Municipality IDP draft 2007-2011
Integrated Development Plan Review 2006/7 – Ukhahlamba District Municipality
Integrated Development Plan: Ukhahlamba District 2002 by Tshani
JIPSA – Frequently asked questions – GCIS
Maletswai Local Municipality IDP draft 2007-2011
Millennium Development Goals – United Nations
NECF presentation – PG Bison 2007
Provincial Budget statement I, II 2007
Provincial Growth and Development Plan 2005
Rural Services Survey 2006, OTP
Senqu Local Municipality IDP draft 2007-2011
State of the Nation address, 2002,2005,2006,2007
Ukhahlamba Spatial Development framework 2006 Umhlaba

**8 ANNEXURE : DISTRICT GROWTH AND DEVELOPMENT
SUMMIT AGREEMENT**

9 ANNEXURE: PROGRESS IN THE IMPLEMENTATION OF THE GDS PROJECTS

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Timber cluster	Construction of a particle board plant in Ugie.	Within target to be pressing first board in December 2007	R1,5 billion	R1.1 billion	Private sector	Ugie
Timber cluster	feasibility study for the development of a sawmill (by 2009) and further expansion of the Particleboard plant.	Infrastructure in place for the building of MDF line and sawmill	unknown	Nil	Private sector	Ugie
Timber cluster	create 3000 direct/indirect jobs in the forestry sector	Already 324 people have been employed. 900 people working in the forest	R64.8 million	R23.4 million	DWAF, DEDEA and Private Sector	Broader Ugie area
Timber cluster	skills development partnership for priority skills in the forestry and timber industry.	428 skills programmes underway & 24 learner ships	R1.2m	R800 000	OTP, NSF, District and Private Sector	
Timber cluster	fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in support of the Ugie-Maclear Forestry development, and in anticipation of a significant influx of people into the area in anticipation of the 3000+ jobs.	20 houses are ready for occupation and 45 others will be delivered in November 2007. Through assistance from the local municipality, 20 RDP houses are being renovated for use by our drivers and supervisors in Ugie	R 72.1 million	R45.5 million	DHLGTA DoH DoRT Local government	Ugie and maclear
Timber cluster	achieving the infrastructure provision deadlines as per the original agreement between PG Bison and the Provincial Government.	Water and sanitation have been done. Electricity has been installed and the road intersection to P.G Bison is still underway			ECDC	Ugie
Timber cluster	Installation and commissioning of water and sanitation to the PG Bison Plant and residential development needs.	Infrastructure to plant is all done but there are a lot of challenges on the residential development needs.	R8.5 m	R6.5 million	Local government DEDEA via ECDC	Ugie
Timber cluster	Eskom to supply the bulk electricity to the Plant and the town of Ugie.	Finalised in August which was a month ahead of schedule	R35 m	R35m	ESKOM	Ugie
Timber cluster	Road improvements linked to forestry development, especially Ugie-Langeni Road,	The Ugie Langeni road is still under construction but a large	R475m		DoRT	Elundini

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
	and upgrade the road infrastructure in the Ugie area.	part of it is already being used. The upgrade in the ugie area is well underway	R14m			
Timber cluster	Set targets in skills training, SMME development, PPP's and other partnerships in the provision of health services, fire-fighting services, tree-growing, nursery management, and other opportunities identified along the supply chain.	SMME development is underway. SMME for outgrower schemes; Bus service and Security are being registered as a Community Property Association (CPA).	R5.7 million	R1.2 million		Elundini
Timber cluster	Value chain analysis of the timber cluster by January 2008.	Tender awarded but cash flow constraints impact on the implementation of the project			District municipality	Elundini
Timber cluster	LED strategy for Elundini municipal area	First draft available for comment			Local municipality	Elundini
Timber cluster	Development of a database of local businesses and services interested to partner in the development of the Timber Cluster	All interested parties have been engaged and various models discussed and a model incorporating three parties of Technical partner; BEE partner and SMME adopted.			Economic cluster	Elundini
Timber cluster	Fast track the maintenance of district roads that transverse through the Forestry areas	The project should have commenced in April 2007 but there are still administrative problems, money is not spent yet.	R13m	R5 million	DoRT	Elundini
Timber cluster	Targets will be set for the out-sourcing of services to youth, women and disabled enterprises.	Women have been allocated a potato growing or farmers support program	R1 million	R300 000	Private sector	Elundini
Timber cluster	Holding discussions involving the forestry and agricultural sectors around issues related to the impact of growing of trees on the environment, and on water	As a prerequisite to new Afforestation, environmental assessment is done and water reserves calculated. Strategic Environmental Assessment (SEA) has been	R3 million	R3 million	DoA and DWAF	Elundini

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
		completed. Material were distributed to all DMs including UkDM. EC Systematic Biodiversity Planning has been completed. Workshops on this study have been held with all affected stakeholders including UkDM				
Timber cluster	Raising the forestry profile in IDPs	Three IDPs reflect forestry			Local government	Elundini
Timber cluster	Assist Elundini Municipality in human and technical support for the forestry and timber industry development.	105 people have been trained on wild fire suppression			Local Government	Elundini
Timber cluster	Local Bursary scheme, as well as commitments to youth development through sport (soccer).	10 bursaries have been granted . A soccer tournament was run for the 2007 soccer year	R750 000	R450 000	Private sector	Elundini
Timber cluster	Finalisation of the Eastern Cape Forestry Sector Profile.	The project is complete. Presentation of the document/ draft is to take place on 1 st Nove 2007	R250 000	R250 000	DWAF	Elundini

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Tourism Cluster	<ul style="list-style-type: none"> partner and mentor emerging tourism entrepreneurs implement social responsibility programmes support learnerships through the placement of learners for practical experience and internship. market crafts and products manufactured in the area of their establishments. make available expertise in marketing for micro tourism enterprises. set targets and timeframes. 	Partnerships have been formed through Thina Sinako programme Accredited training in removal of alien vegetation and herbicide application is under way in the Holo Hlahatsi Dam project Shortlisting has been done by the LM's. Hotels have been identified for learners. The DM is to place one WSU learner Stormberg B&B in Steynsburg has opened a curio craft centre and has agreed for locals to show case their craft in their premises.			Private sector	District area
Tourism Cluster	Create a dedicated fund for the upgrade and maintenance of tourism infrastructure, and roads.	Still under discussion. Some municipal facilities have dedicated budgets.			DEDEA, DSRAC, local govt and private sector	District area
Tourism Cluster	Expedite the revitalisation of Aliwal North Spa.	Upgrading of parking area, existing 10 chalets, front office block, ablution facilities, olympic size pool, super tube and landscaping around the Spa: Project in progress.	R4 875 000		DEAT, Local government, DEDEA, DHLGTA	Aliwal North
Tourism Cluster	Establishment and revival of functional tourism institutions such as district, local and community tourism organisations.	LTO's revived but functioning on varying degrees. DTO established and CTO's operational.			Local government, DEDEA	District area
Tourism Cluster	Improve Tourism expertise in municipal institutions.	ECTB has allocated a Tourism Development Officer to work			DEDEA and Thetha	District area

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
		with the district.				
Tourism Cluster	Develop a district tourism strategy	TOR developed and still undergoing procurement policies.			Local Government	District area
Tourism Cluster	Improve data management around tourism and undertake research around tourism in the Ukhahlamba district.	Tour was held to discover the undiscovered (fact finding mission). All tourism structures ie ECTB, DTOs, LTOs, CTOs and MDSA embarked on a data collection of accommodation establishments (tourism grading & signage & number of beds. Mission accomplished in Gariep, the roll out to other Lms is to be done.			DEDEA and local government	District area
Tourism Cluster	<ul style="list-style-type: none"> Construction of Sterkspruit Arts Centre in Senqu; Construction of Steynsburg Indoor Sports Complex in Gariep Construction of Venterstad Sports Field in Gariep Increasing mass participation in Athletics and in the Arts, preserving and promoting cultural history, and promoting economic opportunities. 	Progress not provided by DSRAC			DSRAC	Sterkspruit, Steynsburg, venterstad
Tourism Cluster	Identify and collect information around heritage sites within the district area, and motivate for their declaration as heritage sites.	DSRAC preparing a heritage publication (that includes an identification of possible heritage sites) for the district area. This will be the starting point for this action			Local government, DSRAC and private sector	District area
Tourism Cluster	Engage the Heritage Resource Agency (both National and Provincial) for the preservation and protection of heritage sites and historic buildings	No progress as yet			Local Government and DSRAC	District area

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Tourism Cluster	Initiate and prioritise processes that will lead in the identification of issues and opportunities arising from the 2010 World Cup	This is included in the discussions of the District Tourism Organisation, DSRAC has established a committee for the district area			Local government, DEDEA, DSRAC	District area
Tourism Cluster	Collaborate on destination planning, product development, quality management and marketing the District as a tourism destination.	Municipalities and ECTB are working together. Efforts in this last quarter include motivation for accommodation establishments to become graded. Collection of information to formulate a more substantial database of tourism related products has started			DEDEA and local government	District area
Tourism Cluster	Support the Ukhahlamba area through its programmes of sustainable land-based livelihoods; People and Parks; Working for Tourism and Working on Waste	DEAT has 4 projects being implemented at present in the district area. Land issues and project sustainabilities are negatively impacting on these projects. Numerous applications have been submitted for future years funding			DEAT, DEDEA and local government	District area
Tourism Cluster	Set targets for mainstreaming in tourism enterprises.	Not yet started			Civil society, local government, private sector	District area
Tourism Cluster	Drive the processes around the amalgamation and possible expansion of provincial parks around the Gariiep dam initiative and explore possibilities around the expansion and coordinated development with the adjacent provinces.	The process is moving slowly. DEDEA and DM have initiated discussions with the Free State Secretariate to attempt to fast track this process			DEDEA, EC Parks Board and local government	Gariiep
Agricultural cluster	Expand support for emerging farmers and household food production through efficient implementation of massive food production	Elundini municipal area has initiated a collective agricultural programme – Food Basket			DoA, Local Government and Private Sector	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
	programmes, homestead food production and livestock improvement programmes.	programme to connect and expand on agricultural projects in this very high potential area. Funding from Thina Sinako has been secured for the expansion of the partnership programme (District and Goldfields) around livestock development				
Agricultural cluster	Improve human resource and material capacity of extension workers to respond to the agricultural needs and potential of the district.	Still in progress			DoA	District wide
Agricultural cluster	Increase investment in agricultural infrastructure.	Information not available			local government, private sector, DOA and Department of Public Works DPW	District wide but especially LRAD and communal land areas
Agricultural cluster	development of agriculture in the Ukhahlamba district.		R21.4m		DoA	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Agricultural cluster	<ul style="list-style-type: none"> Support the development of agriculture especially in the areas of improving skills, Establishing mentorship programmes and assisting with existing programmes. Supporting the establishment of an Agricultural Learning institute in Aliwal North, Establishing partnerships with breed societies so as to improve livestock quality, Supporting research and implementation around best practices and agri-business development. Agri-EC commits to assisting in the identification of land for sale. 	Skills development committee established Several in existence Delays with land transfer Ongoing departmental function The district wide Agric forum is functioning and as part of this they are intending to provide information to land affairs and Dept of Agriculture			Tertiary education and private sector	District wide
Agricultural cluster	Ensuring that there is a correct match between potential buyers, and their capacity for productive agricultural land use.	DLA is still waiting for the list of farms available on the market and potential buyers from Agri EC andNAFU			DLA, DoA	District wide
Agricultural cluster	area based plan for the district municipality.	Service provider: Kula Facilitators has been appointed. Inception Report is available to LM's	R750 000	R750 000.00	DLA	District wide
Agricultural cluster	acquisition of land through the land reform programme.	2 projects transferred. 6 projects are in conveyancing stage 2 projects at valuation stage	R8 473 892	R35m	DLA, DOA and private sector	District wide
Agricultural cluster	long range planning for the growth of the agricultural sector	On going in the Agric forum but a documented plan still required			DoA	District wide
Agricultural	Implementing Broad-based Black Economic	Agric forum is attempting to			Private Sector and	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
cluster	Empowerment and skills development initiatives in the agricultural sector and as well as improving the participation of poorer communities in agriculture	address this issue			DoA	
Agricultural cluster	investigating and establishing agricultural value adding initiatives linked to the key potential agricultural products of the district area	Numerous applications made to Thina Sinako for such projects, not all approved			Private Sector and DoA	District wide
Agricultural cluster	Improving food security among residents of the Ukhahlamba area	Siyasonke and Massive food programmes are being implemented. Dept of Social development has undertaken a strategic planning process to focus their activities			DoA, DSD	District wide
Agricultural cluster	Establishment of an all encompassing district wide agricultural structure	Agric forum established and functional			DoA, private sector	District wide
Agricultural cluster	Improve upgrading and maintenance of all roads servicing the agricultural sector.	Area wide maintenance occurring in Elundini and Senqu. District Municipality providing road maintenance services in !Gariep/ Maletswai			DoRT	District wide
Agricultural cluster	Encourage young people to take up agriculture as a source of livelihood through awareness programmes, capacity building, exposure visits and support.	Information not available			DoA	District wide
Agricultural cluster	Implement SDF, Land Use Planning, Management and Land Care programmes in the District that seek to preserve the natural wealth of the land.				DoA, local government, DHLGTA, DEDEA	District wide
Agricultural cluster	Investigate the Umzimvubu Basin Mega Programme.	Information not available to the district as yet			OTP	Elundini
Agricultural cluster	Speedily resolve land claims in urban and rural areas.	Unknown status			DLA and LCC	District wide
Agricultural cluster	Conduct workshops on the Communal Land Rights Act	3 workshops conducted 2 in Senqu	Funds are available for		DLA	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
		1 in Elundini	workshops request from stakeholders/ public			
Agricultural cluster	Cognizance of environmental issues are taken into account in planning, implementation and monitoring of all programmes	Land Care programme to continue		R2.1m	DEDEA,	District wide
Agricultural cluster	Enforce compliance with environmental legislation and by-laws along the lines of best practice.	By laws under review in some municipalities. Implementation and compliance still a challenge			Local government	District wide
Water and Sanitation	<ul style="list-style-type: none"> Lobby National Government for additional MIG funds . Enhance capacity local govt to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery. Speed up the provision and maintenance of water and sanitation facilities at all needy schools and health facilities. 	Motivations submitted Resources obtained to support a process of improve implementation of effective water and sanitation delivery. Unknown progress.			Local government the DWAF, DPLG, and DHLG&TA DoH and DoE	District wide
Water and Sanitation	water and sanitation backlogs eradication	Bucket eradication target achieved	R246m		Local government	District wide
Municipal Service upgrading	<ul style="list-style-type: none"> Upgrade and refurbish water and sanitation infrastructure Ensure efficient and effective operations and maintenance of the water and sanitation infrastructure 				Local government	Aliwal North, Sterkspruit, Maclear and Mt Fletcher and Ugie

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Municipal Service upgrading	<ul style="list-style-type: none"> facilitate the provision of mass housing programmes and create sustainable human settlements in their areas of jurisdiction implement environmental management systems in their areas of jurisdiction develop by-laws on land management and administration for their areas of jurisdiction and develop systems for the management and expansion of urban area 	<p>Maletswai attempting to resolve historical housing project issues and has secured approval for 1200 additional houses</p> <p>Environmental management issues still not effectively addressed</p> <p>Elundini municipality undertaking detailed Spatial planning for the Ugie area. By-law development and enforcement still challenged</p>			Local government, DHLGTA	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Address housing backlogs and create sustainable settlement: and to resolve incomplete projects.	Maletswai is attempting to undertake this action			DHLGTA	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Provide adequate support to Municipalities, as per the Housing Act.	Project managers have been allocated to projects in the area			DHLGTA	District area
Municipal Service upgrading	Accreditation of at least one municipality as a housing authority by providing minimal capacity to the municipalities	No progress			DHLGTA	
Municipal Service upgrading	Establish a district housing forum				DHLGTA and local government	District wide
Municipal Service upgrading	A sustainable human settlement sector plan	No information available			DHLGTA	District wide
Municipal Service upgrading	Investigate and analyse the construction supply chain with a view of providing an enabling environment for the local production	No information available			DHLGTA	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
	and delivery of building materials					
Municipal Service upgrading	Planning for middle income housing in the primary and secondary nodes	Elundini made land available in Ugie and Maclear for middle income housing and together with ECDC is investigating the maximisation of the use of municipal land for development			DHLGTA and local government	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Prioritise schools in the areas where housing developments occur to create sustainable human settlements; replace mud structures and ensure basic services are available at schools	Mud structure eradication programme for the area is planned			DoE	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Construction of health facilities in the district that support healthy and sustainable human settlements	Upgrading of clinics in Maletswai taking place. The draft Strategic Transformation Plan for health takes into account the spatial structuring of the district area			DoH	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Establishment of community service centres across the district to create a safe environment that is conducive for citizens, investment and tourists.	Unknown progress			DoSL	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Establishment of service centres in each local municipality in the district to improve access by communities and the continuation of mobile services to support less accessible communities.	Unknown progress			DHA	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Improvement in health and hygiene among hawkers through training and monitoring.				Local government	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Municipal Service	Enforcement of by-laws to create a conducive trading environment for the retail sector.	Municipal Health services are currently implementing bylaws			Local government	Aliwal North, Sterkspruit,

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
upgrading		that relate to health and hygiene				Mt Fletcher, Maclear and Ugie
Municipal Service upgrading	Improve capacity among municipalities to enforce by-laws.	No progress as yet			DHLGTA and Local Government	District wide
Access and linkages	Increase the number of Thusong (Multi Purpose) Service Centres in the District.	No information available			Local government, OTP, GCIS and DPW	Aliwal North, Sterkspruit, Mt Fletcher, Maclear and Ugie
Access and linkages	Establish an ICT programme in the district	FET college is implementing a programme, it still could be expanded further			Setas and tertiary education	District wide
Access and linkages	Accelerate the pace of knowledge and technology transfer, particularly Information Communication Technologies, targeted research and development.	Information unknown			Setas and tertiary education	District wide
Access and linkages	Support the local media in the dissemination of information	Municipalities use the local media where it is available. Funding was secured from Thina Sinako to investigate a district wide community radio service			all	District wide
Access and linkages	Develop a plan to extend information and communications technology coverage to the entire district area.	No information available			Dept of Communications	District wide
Access and linkages	Implement an International Computer Drivers License (ICDL) programme targeting young people and Electronic Community Development Workers (ECDW) programme.	No information available				District wide
Access and linkages	Pilot an e-learning programme	No information available			Tertiary education	District wide
Access and linkages	Prioritise road infrastructure as the basis for economic growth				Economic cluster	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Access and linkages	Prioritise key economic roads for regular maintenance				DoRT	District wide
Access and linkages	Complete the classification of roads in the district	No progress			DoRT	District wide
Access and linkages	Implement the pavement management system as developed.				Local government	District wide
Access and linkages	Participate in the district roads forum as coordinated by the UKDM				Local government and key govt dept	District wide
Access and linkages	Align electrification plans with municipal priorities as identified in the IDPs and Spatial Development Plans	Eskom proactively discussing electrification issues with municipalities			Eskom and DME	District wide
Social safety net	Remain organised, increase their representation, improve their lobbying skills, and undertake their own fundraising..	Unknown progress			Civil society	District wide
Social safety net	Ensure that their issues are mainstreamed and that the implications of planning on their groups are assessed on a yearly basis.	HIV and Aids Summit being held to mainstream issues in strategic planning			Civil society	District wide
Social safety net	support optimal functioning of the Mt Fletcher Youth Centre,	Unknown progress			Youth commission and Umsobomvu Youth Fund	Mount Fletcher
Social safety net	Formulate a five-year strategic plan which will address social safety issues	Unknown progress			EC NGO Co	District wide
Social safety net	Issues of vulnerable groups are integrated or mainstreamed into their programmes.	Unknown progress			all	District wide
Social safety net	Coordinate the process towards the standardisation and implementation of regulations for the use of volunteers in all sectors,	Unknown progress			OTP	District wide
Social safety net	Integrate and mainstream HIV and AIDS in all programmes.	Strategic plan for the next 5 years in preparation			all	District wide
Social safety net	Develop a district multi-sectoral plan for HIV and AIDS	Strategic plan for the next 5 years in preparation			Local govt and prov govt and private sector	District wide
Social safety net	Develop and implement workplace HIV and AIDS programmes, and extend these into the	Plans are currently being developed around this			all	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
	community where the employees live.					
Social safety net	Implement the labour-intensive Expanded Public Works Programme (EPWP) in rolling out the priority projects and programmes in this agreement.	Within the infrastructure sphere this is being coordinated and rolled out, the social sphere is implementing but there seems to be less coordination			DoPW, local government	District wide
Social safety net	Develop a coordinated EPWP programme	No information			DoPW, local government	District wide
Social safety net	Intensify skills development and skills transfers within the EPWP.	No information			all	District wide
Social safety net	All infrastructure development and other development programmes must be implemented in a way that maximises job retention and creation especially enabling the vulnerable groups to receive benefit, in addition to the EPWP.	No information			all	District wide
social safety net	Develop a cooperative development and support strategy.	Sourced funds from Thina Sinako for a strategy to be undertaken by the cooperatives organisation			Local Government, DTI	District wide
social safety net	Promote cooperatives as a form of enterprise in the District and agree to procure goods and services from cooperatives where possible.	No informatio			DTI	District wide
social safety net	<ul style="list-style-type: none"> Equity in educational achievements for all learners regardless of race, gender, disability and geographic location Optimal configuration of the school system in order to balance access and efficiency Balanced funding and deployment of resources to maximize discretionary support to strategic priorities Ensuring that social issues affecting schooling are addressed. 	No information		R13m	DoE	District wide
social safety net	Support in the areas of Child care, Victim	Dept of Social Development			DSD	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
net	empowerment, HIV and AIDS, Development of Sustainable livelihoods and Care for the elderly persons.	has undertaken a strategic planning process to localise their mandate to the needs of the area				
social safety net	Comprehensive crime prevention strategy in the District	No information			Department of Safety and Liaison, SAPS	District wide
social safety net	Building capacity of Community Policing Forums in the Ukhahlamba District.	No information			Department of Safety and Liaison, SAPS	District wide
social safety net	Increase visibility of police and capacity and effectiveness of personnel within the Ukhahlamba District.	No information			SAPS	District wide
social safety net	Developing and strengthening disaster risk management and mainstreaming disaster risk assessment into strategic development programmes.	Workshops held around disaster management to improve understanding. Framework plan being updated			Local government, DHLGTA	District wide
social safety net	All stakeholders agree to participate in Disaster Management Forums	Poor attendance at meetings at present			all	District wide
Governance and administration	Strengthening the district and local municipality IDPs,	Funding made available			DHLGTA	District wide
Governance and administration	Improving the operation of the IGR structure in the District area,.	Improved working relationships between the DM and OTP			Local government and OTP	District wide
Governance and administration	Implement a pilot community-based planning process for planning and IDP development at local municipal and ward level	Terms of reference prepared			DPLG, DHLGTA and local government	District wide
Governance and administration	Strengthening public participation in all matters of municipal planning and governance through training of ward councillors and officials and strengthening community capacity.	Councilor training sessions held.			DPLG, DHLGTA and local government	District wide
Governance and	Gazette provincial allocations to municipalities by 20 January annually.	Engaged treasury			Provincially Treasury	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
administration						
Governance and administration	Revised Local Economic Development (LED) Strategy	Tender awarded subject to cash flow			Local government	District wide
Governance and administration	Fill section 57 posts and critical service delivery posts by July 2007. Review municipal organograms in line with powers and function and objectives of this agreement. Accelerate the implementation of workplace skills plans within the public service.	Only one municipality is now not fully staffed. All reviewing their organograms			Local government	District wide
Governance and administration	Arrange economic development training for the representatives of all stakeholders to further understanding of economic development within the District.	Have engaged Thina Sinako to assist			Local government, tertiary education	District wide
Governance and administration	Develop a skills retention strategy for the Ukhahlamba District.	Applied for funds			Local government, OTP	District wide
Governance and administration	Providing economic expertise to the UKDM during the 07/08 financial year.	Funds provided for limited expertise			DHLGTA	District wide
Governance and administration	Development and implementation of the District-wide human resource development plan.	Unknown progress			The FET's, Institutions of Higher Learning and SETA's	District wide
Governance and administration	Review of provincial and national government department boundaries so as to streamline and align planning and development.	DM given inputs into the boundary alignment of SAPS and the alignment of magisterial districts and municipal boundaries			OTP	District wide
Governance and administration	Provide support to municipalities to support the local government implementation plan.	Little progress		1.3m	DHLGTA	District wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Governance and administration	Develop processes, policies and systems relating to the property management portfolio, development and implementation of Strategic Government Accommodation Plan as well as the development and implementation of Contractor Development Strategy.	Unknown progress			DPW	District wide
Governance and administration	Maintenance of the Bensonvale government office, conversion of buildings in Aliwal North to support the development of new offices, and renovations of public works owned houses.	Programme underway		7.8m	DPW	Senqu and Maletswai
Governance and administration	Explore formation of Public Private Partnerships (PPPs) around provision of government offices in the Ukhahlamba District,	Unknown progress			Private sector, DPW	District Wide
Governance and administration	<ul style="list-style-type: none"> Identify and agree on the skills needed for growth and development across the priority sectors in the district. Finalise a district skills development plan, Establish a District Skills Development Co-ordinating forum Facilitate learnerships in the identified sectors Increase investment within public and private sector in apprenticeships, internships, and skills programmes. 	Skills plan completed, forum established, alignment to NSF and JIPSA established, PPPs participating in programme			all	District Wide
Governance and administration	Develop skills in the areas of Expanded Public Works and agriculture as well as skills to improve municipal capacity	Unknown progress			Setas	District Wide
Governance and administration	Establishment of a training college at Aliwal North Showgrounds.	In progress, land access delaying implementation			Private sector, and education	District Wide
Governance and	Increasing quality of education and training delivered within the district.	Unknown progress			Education sector	District Wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
administration						
Governance and administration	Engage the higher education sector and Thina Sinako around research, knowledge management, and best practice in growth and development.	Unknown progress				District Wide
Governance and administration	Local procurement of goods and services.	Unknown progress			all	District Wide
Governance and administration	Develop and implement a supply chain management and procurement policy that targets local contractors and	Unknown progress			Provincial treasury and local government	District Wide
Governance and administration	Implement national economic empowerment Sector Charters targets and agree to adhere to the principles of Broad Based Black Economic Empowerment.	Unknown progress			all	District Wide
Governance and administration	Improve registration of businesses operating in the district and ensure payment of taxes and levies through use of local government by-laws.	Unknown progress			Local government	District Wide
Governance and administration	Expand business affiliation networks to all sectors in business, resulting in municipal wide and then district wide business structures	No progress			Local government and private sector	District Wide
Governance and administration	Adherence to minimum wages and basic labour legislation.	Unknown progress			DoL	District Wide
Governance and administration	Implement the principles of Batho Pele and zero-tolerance of corruption, characterised by the desire to provide quality services.	Workshops with municipal officials on Batho Pele undertaken			Local government and government	District Wide
Governance and administration	Establish and accredit a local Enterprise Information Centre in the District to provide advice and support services to SMME's	SEDA agreement signed			DTI	District Wide
Governance and administration	Establishment of youth enterprise centres.	Unknown progress			Umsobomvu Youth Fund	District Wide

Priority programme	Actions to be taken	Progress to date	Total project funding	2007/08	Government Cluster & Lead Depts	Location of the project
Governance and administration	Implementing the national LED guidelines.	Unknown progress			All government	District Wide
Governance and administration	Create a presence in the district area enabling them to be more accessible to rural and poor communities.	Uvimba bank has established an office, SEDA agreement signed, IDC offering assistance with the establishment of a development agency			ECDC, Uvimba, SEDA, Umsobomvu, DTI, Tourism Enterprise Programme (TEP), DBSA and the IDC	District Wide
Governance and administration	Promote the creation of sustainable decent jobs.				all	District Wide

10 ANNEXURE: DISTRICT WIDE CONSOLIDATED INFRASTRUCTURE PROGRAMME

This table includes those indicated in the Provincial budget 2008/9 as well as the Municipal Infrastructure Grants.

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Dept of Agriculture	Elundini	fencing		Maclear Emerging	unknown	300,000	800,000		Agricultural programme
Dept of Agriculture	Elundini	fencing		Umnga	unknown	0	0	0	Agricultural programme
Dept of Agriculture	Elundini	fencing		Pitseng	unknown	857,000	857,000	896,000	Agricultural programme
Dept of Agriculture	Elundini	Shearing shed		Gqaqhala	1, 069,000	351,000	351,000	367,000	Agricultural programme
Dept of Agriculture	Elundini	Fencing		Integrated cropping	7,586,000	2,418,000	2,527,000	2,641,000	Agricultural programme
Dept of Agriculture	Whole of Ukhahlamba area	Soil conservation		Soil conservation	12,000,000	4,000,000	4,000,000	4,000,000	Agricultural programme
Dept of Agriculture	Elundini	fencing massive		Mbonisweni	unknown	400,000	0	0	Agricultural programme

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Dept of Agriculture	of Elundini	Silo massive		Eastward Ho farm	unknown	800,000	0	0	Agricultural programme
Dept of Agriculture	of Elundini	Dipping tank renovation		Chevy chase	unknown	0	0	0	Agricultural programme
Dept of Agriculture	of Elundini	Dipping tank renovation		Fefe	unknown	200,000	900,000	0	Agricultural programme
Dept of Agriculture	of Elundini	irrigation		Tsitsa Basin	unknown	0	0	0	Agricultural programme
Dept of Agriculture	of Elundini	fencing massive		Nxotshana	unknown	200,000	800,000	0	Agricultural programme
Dept of Agriculture	of Elundini	fencing massive		Phirintsu	unknown	0	0	0	Agricultural programme
Dept of Agriculture	of Elundini	tractors		tractors and equipment	unknown	0	0	0	Agricultural programme
Dept of Agriculture	of Elundini	Reconstruction of dipping tank		Makalakaleni	unknown	300,000	0	0	Agricultural programme
Dept of	of Senqu	Dipping tank		Mora- Thaba	unknown	0	900,000	0	Agricultural

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Agriculture		new shearing equipment							programme
Dept of Agriculture	Senqu	Shearing shed renovation & equipment		Nkupana	unknown	0	0	0	Agricultural programme
Dept of Agriculture	Senqu	fencing		Phambili Makesa	unknown	500,000	0	0	Agricultural programme
Dept of Agriculture	Senqu	fencing & shearing shed & kraals		Lady Grey Commonage	unknown	0	700,000	0	Agricultural programme
Dept of Agriculture	Senqu	stock water		Aliwal North Commonage	unknown	0	0	0	Agricultural programme
Dept of Agriculture	Senqu	equipment		Leeufontein	unknown	300,000	0	0	Agricultural programme
Department of Agriculture	Senqu	Shearing shed		Nomlengana	1,066,000	350,000	350,000	366,000	Agricultural programme
Department of Agriculture	Senqu	Shearing shed		Musong	1,066,000	350,000	350,000	366,000	Agricultural programme

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Department of Agriculture	Senqu	Shearing shed		Mei	1,066,000	350,000	350,000	366,000	Agricultural programme
Dept of Agriculture	Senqu	Fencing		Phelandaba	3,161,000	1,038,000	1,038,000	1,085,000	Agricultural programme
Dept of Agriculture	Maletswai	shearing/ Multipurpose shed		Wilgespruit	unknown	0	800,000	0	Agricultural programme
Dept of Agriculture	Maletswai	fencing		Jamestown commonage	unknown	0	0	0	Agricultural programme
Dept of Agriculture	Maletswai	piggery		Aliwal North Commonage	unknown	200,000	800,000	0	Agricultural programme
Dept of Agriculture	Maletswai	fencing & stock water		Tubela Trust	1,702,000	559,000	559,000	584,000	Agricultural programme
Dept of Agriculture	Maletswai	Stock water system		Border Glen	16,668,000	1,200,000	5,608,000	9,860,000	Agricultural programme
Dept of Agriculture	Maletswai	Handling facility, fencing		Swartfontein	752,000	247,000	247,000	258,000	Agricultural programme

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept Agriculture	of Maletswai	Fencing stock water &		Ruigtefontein	2,183,000	717,000	717,000	749,000	Agricultural programme
Dept Agriculture	of Maletswai	1 X piggery		Jamestown commonage	unknown	400,000	0	0	Agricultural programme
Dept Agriculture	of Maletswai	fencing stockwater &		Venterstad Commonage Tweekoppies	unknown	200,000	800,000	0	Agricultural programme
Dept Agriculture	of Maletswai	fencing		Pelgrimsrest	unknown	0	0	0	Agricultural programme
Dept Agriculture	of Maletswai	1 X piggery		Burgersdorp Commonage	unknown	300,000	0	0	Agricultural programme
Dept Agriculture	of Gariiep	1 X piggery		Steynsburg Commonage	unknown	0	800,000	0	Agricultural programme
Dept Agriculture	of Gariiep	Fencing stock water &		Dunkeld	853,000	280,000	280,000	293,000	Agricultural programme
Dept Agriculture	of Gariiep	Fencing stock water &		Vaalrand	822,000	270,000	270,000	282,000	Agricultural programme

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Dept Agriculture	of Gariep	Fencing & stock water		Kareedouw	1,510,000	496,000	496,000	518,000	Agricultural programme
Dept agriculture	of Gariep	Fencing & stock water		Venterstad	2,600,000	854,000	854,000	892,000	Agricultural programme
Dept agriculture	of Gariep	Fencing		Pilgrims	1,066,000	350,000	350,000	356,000	Agricultural programme
Dept Education	of Senqu	Special Schools		Amasango (Aliwal North)	unknown	0	1,600,000	2,000,000	Secure social safety net
Dept Education	of Elundini	GET, SS Schools	500316	Ikaheng JSS	unknown	1,045,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, SS Schools	600168	Lututu JSS	unknown	118,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, SS Schools	500533	Mahayaneng JSS	unknown	65,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, SS Schools	500731	Mohoabatsana JSS	2,493,000	480,000	0	0	Secure social safety net
Dept	of Elundini	GET, SS	400878	Nkahlulo	unknown	0	0	0	Secure social

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Education		Schools							safety net
Dept of Education	Elundini	GET, Schools	SS 400848	Ntaba JSS	unknown	0	0	0	Secure social safety net
Dept of Education	Elundini	GET, Schools	SS 401245	Nxotho JSS	unknown	0	0	0	Secure social safety net
Dept of Education	Elundini	GET, Schools	SS 400907	Phambili JPS	unknown	0	0	0	Secure social safety net
Dept of Education	Elundini	GET, Schools	SS 400960	Qurana JSS	unknown	1,776,000	0	0	Secure social safety net
Dept of Education	Senqu	GET, Schools	SS 600181	Entsimekweni JSS	unknown	0	0	0	Secure social safety net
Dept of Education	Senqu	GET, Schools	SS 600352	Kwagcina JSS	unknown	2,561,000	0	0	Secure social safety net
Dept of Education	Senqu	GET, Schools	SS 600894	Maruping PS	unknown	88,000	0	0	Secure social safety net

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept Education	of Senqu	GET, Schools	SS 600496	Mncunubeni JSS	unknown	2,678,000	0	0	Secure social safety net
Dept Education	of Senqu	GET, Schools	SS 600821	Tele Junction JSS	4,617,000	210,000	0	0	Secure social safety net
Dept Education	of Senqu	GET, Schools	SS 600923	Winterbergen JSS (fees only)	unknown	16,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, Schools	SS 501358	Lehana SSS	17,114	3,233,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, Schools	SS 400976	Samuel Nombewu SSS	4,095,000	389,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, Schools	SS 401049	Tandisizwe Tech School	unknown	1,900,000	0	0	Secure social safety net
Dept Education	of Elundini	GET, Schools	SS 501388	Tsitsana Technical School	9,611,000	110,000	0	0	Secure social safety net
Dept Education	of Senqu	GET, Schools	SS 600160	Egqili HS	4,999,000	78,000	0	0	Secure social safety net
Dept Education	of Senqu	GET, Schools	SS 600308	Jonas Goduka HS	unknown	0	0	0	Secure social safety net

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Education		Schools							safety net
Dept of Education	of Senqu	GET, Schools	SS 600502	Mokhesi JSS	2,010,000	518,000	0	0	Secure social safety net
Dept of Education	of Senqu	GET, Schools	SS 600685	Qhemegha JSS	2,010,000	518,000	0	0	Secure social safety net
Dept of Education	of Senqu	GET, Schools	SS 600866	Umlamli JSS	unknown	0	0	0	Secure social safety net
Dept of Health	of Elundini	Clinic		Mdeni Clinic	4,200,000	0	2,500,000	1,200,000	Secure social safety net
Dept of Health	of Elundini	Clinic		Ncotshana Clinic	4,200,000	0	2,500,000	1,200,000	Secure social safety net
Dept of Health	of Elundini	Clinic		Keti-keti clinic	4,200,000	0	2,500,000	1,200,000	Secure social safety net
Dept of Health	of Elundini	Clinic		Tinana Clinic	4,200,000	0	2,500,000	1,200,000	Secure social safety net

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept Health	of Elundini	Clinic		Magadla clinic	4,200,000	0	2,500,000	1,200,000	Secure social safety net
Dept Health	of Elundini	Clinic		Kibastone clinic	4,200,000	0	2,500.000	1,200,000	Secure social safety net
Dept Health	of Elundini	Clinic		Hlangalane clinic	4,200,000	3,000,000	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Kungisizwe clinic	4,200,000	3,000,000	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Gqaqhala clinic	3,700,000	500,000	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Hlomendlini clinic	3,350,000	500,000	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Witterbergen clinic	unknown	0	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Bethania Clinic	3,700,000	500,000	0	0	Secure social safety net
Dept	of Elundini	Clinic		All Saints	unknown	0	0	0	Secure social

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Health									safety net
Dept Health	of Senqu	Health Development Maintenance	Facilities and	Taba Lesuba clinic	4,200,000	3,000,000	1,500,000	300,000	Secure social safety net
Dept Health	of Elundini	clinic		Mongoloameng clinic	1,200,000	0	300,000	50,000	Secure social safety net
Dept Health	of Elundini	Clinic		Ngxaza clinic	3,000,000	2,300,000	200,000	0	Secure social safety net
Dept Health	of Elundini	Clinic		Ulundi Clinic	2,600,000	300,000	0	0	Secure social safety net
Dept Health	of Elundini	Clinic		Lower Tsitsana clinic	3,000,000	300,000	0	0	Secure social safety net
Dept Health	of Senqu	Clinic		Blue Gums clinic	2,700,000	300,000	0	0	Secure social safety net
Dept Health	of Senqu	Clinic		Sterkspruit town clinic	2,600,000	2,000,000	0	0	Secure social safety net

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept Health	of Senqu	Lilitha Nursing College		Mlamli Nursing School	5,000,000	0	1,000,000		
Dept Health	of Maletswai	Health Facilities Development and Maintenance		Aliwal North - upgrade	unknown	5,123,000	6,000,000	0	Secure social safety net
Dept Health	of Elundini	district hospital		LSA Offices - Taylor Bequest	70,000,000	40,000,000	40,000,000	0	Secure social safety net
Dept Health	of Elundini	District hospital		LSA Offices- Taylor Bequest	18,000,000	5,000,000	2,000,000	0	Secure social safety net
Dept Health	of Elundini	Provincial hospital		LSA Offices- Taylor Bequest	30,000,000	10,000,000	12,350,000	14,758,000	Secure social safety net
Dept of Public Works	Senqu	maintenance-replace ring main unit		office/ depot renovations: Bensonvale College	unknown	0	0	0	governance and administration
Dept of Public Works	Senqu	maintenance to complex		Bensovale College	unknown	6,000,000	0	0	governance and administration

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept of Public Works	Maletswai	convert garage into offices		CPA library Aliwal North	unknown	0	0	0	governance and administration
Dept of Public Works	Maletswai	general renovations		Aliwal North	unknown	0	30,000,000	0	governance and administration
Dept of Roads Transport	Elundini	tarred roads/surfaced roads		Ugie Langeni (Ph 1)	unknown	0	0	0	Agricultural programme
Dept of Roads Transport	Elundini	tarred roads/surfaced roads		Ugie Langeni (Ph 2)	unknown	3,000,000	3,000,000	0	Access and Linkages
Dept of Roads Transport	Elundini	tarred roads/surfaced roads		Maclear to Mount Fletcher3	unknown	35,000,000	20,000,000	0	Access and Linkages
Dept of Roads Transport	Senqu	maintenance		Area-wide roads maintenance	unknown	17,000,000	17,000,000	0	Access and Linkages

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Dept of Roads Transport	Maletswai	maintenance		Area-wide roads maintenance	unknown	12,100,000	12,000,000	0	Access and Linkages
Dept of Roads Transport	Gariep	maintenance		Area-wide roads maintenance	unknown	15,000,000	21,000,000	0	Access and Linkages
Dept of Social Development	Senqu	Multipurpose centre		Lady Grey Multi purpose centre	unknown	1,500,000	1,500,000	0	Secure social safety net
Dept of Social Development	Senqu	Service office		Sterkspruit Service Office	3,200,000	200,000	0	0	Secure social safety net
Dept of Social Development	Senqu	Home for aged		Sterkspruit Old Age Home	6,000,000	500,000	1,000,000	1,019,000	Secure social safety net
Dept of Social Development	Maletswai	Centre for children in need of care		Aliwal North Place of Safety	7,500,000	1,190,000	1,000,000	1,019,000	Secure social safety net
Dept of Social Development	Elundini	Local service office		Mt Fletcher Service Office	3,200,000	200,000	0	0	Secure social safety net
Dept of Social Development	Maletswai	Preventative & reactive		Ukhahlamba District	1,000,000	1,000,000	1,000,000	1,000,000	Secure social safety net

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
		maintenance							safety net
District	Maletswai	water		CMIP - Aliwal North - Rehab weir on Orange River	unknown	645382-	-	-	water and sanitation
District	Elundini	water		CMIP - Mt Fletcher - Rural water supply	208,444,286.36	13,039,000	17,500,000	16,872,308	water and sanitation
District	Senqu	sanitation		MIG - Herschel 700 Sanitation	unknown	4,770,000	3000000		water and sanitation
District	Maletswai	sanitation		MIG - Jamestown - Masakhane Bucket Eradication	unknown	5,049,360	750,00		water and sanitation
District	Maletswai	water		MIG - Jamestown - Water supply scheme	unknown	4400000	550000-		water and sanitation
District	Senqu	sanitation		MIG - Lady Grey Bucket Eradication	unknown	500000	1500000-		water and sanitation
District	Gariep	sanitation		MIG - Lyciumville - Nozizwe Bucket Eradication Gariep	2615500	2615500-	-		water and sanitation
District	Elundini	sanitation		MIG - Maclear Waste Water Treatment	6,425,358.69	3000000	330000-	COMPLET	water and sanitation

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
				Works				E	sanitation
District	Elundini	sanitation		MIG - Maclear Outfall Sewer and Treatment Works	1,834,534.62	522,500	27,500	-	COMPLETE water and sanitation
District	Gariep	sanitation		MIG - Mzamomhle - Sanitation	16408388.16	500000	-	-	water and sanitation
District	Gariep	sanitation		MIG - Steynsburg Bucket Eradication	27360000	20,992,000	6,368,000	-	water and sanitation
District	Senqu	water		MIG - Sterkspruit upgrading of Bulk Water Infrastructure	unknown	100,000	1500000	2,500,000	water and sanitation
District	Elundini	water		MIG - Ugie: Upgrading of water Infrastructure	unknown	9,000,000	5000000	15,000,000	water and sanitation
District	Elundini	sanitation		MIG - Ugie: Upgrading of Sanitation Infrastructure	unknown	5,000,000	9000000	10,302,805	water and sanitation
District	district	disaster		MIG - Disaster Management Centre/Office Refurbishment	6,600,000.00	3,250,000.00	3,350,000.00	-	Municipal Services upgrade

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
District	Maletswai	sanitation		MIG - Aliwal North Area 13 Bulk Sewers and Pumpstations	5,000,000.00	4,011,884	2500000-		water and sanitation
District	Maletswai	sanitation		MIG - Dukathole - Sanitation to 378 erven	unknown	350,000	-	-	water and sanitation
District	Gariep	water		MIG - Steynsburg - Orange Fish Tunnel Pumping Scheme	47.069.882	8,323,524	513,000	-	water and sanitation
District	Senqu	water		MIG - Lady Grey Bulk Water Infrastructure	25,000,000.00	500000	1000000	5,300,000	water and sanitation
District		sanitation		MIG - Farm dwellers sanitation	unknown	-	250,000	250,000	water and sanitation
District		sanitation		MIG - Rural Sanitation (Elundini and Senqu)	unknown	-	500,000	500,000	water and sanitation
District		water		MIG - Rural water supply to 19 villages in Wards 1,5 & 6	unknown	-	3,000,000	3,000,000	water and sanitation
District	Senqu	sanitation		MIG - Senqu Sanitation at Mokhesi	unknown	-	1,500,000	1,500,000	water and sanitation

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
District	Maletswai	sanitation		MIG - Sewage line to Area 13 Aliwal North	unknown	-	250000000-		water and sanitation
District	Maletswai	sanitation		MIG - Aliwal North Upgrade sewer line to hot springs	unknown	-	1,350,000	1,350,000	water and sanitation
District	Senqu	water		MIG - Rossouw Feasibilty Study	unknown	-	100,000	150,000	water and sanitation
District	Senqu	water		MIG - Upgrade Lady Grey WTW & Reservoir	unknown	-	1,500,000	2,500,000	water and sanitation
District	Senqu	waste		MIG - Upgrade of Sterkspruit Disposal Works	unknown	-	1,500,000	3,000,000	Municipal Services upgrade
District	Senqu	water		MIG - Bulk Water Supply to Sterkspruit	unknown	-	750,000	3,500,000	water and sanitation
District	Senqu			MIG - Senqu: Installation of telemetry control in all areas	unknown	-	3,000,000	3,000,000	Municipal Services upgrade
District	Senqu	sanitation		MIG - Lady Grey Rehabilitation of old sanitation ponds	unknown	-	200,000	800,000	water and sanitation

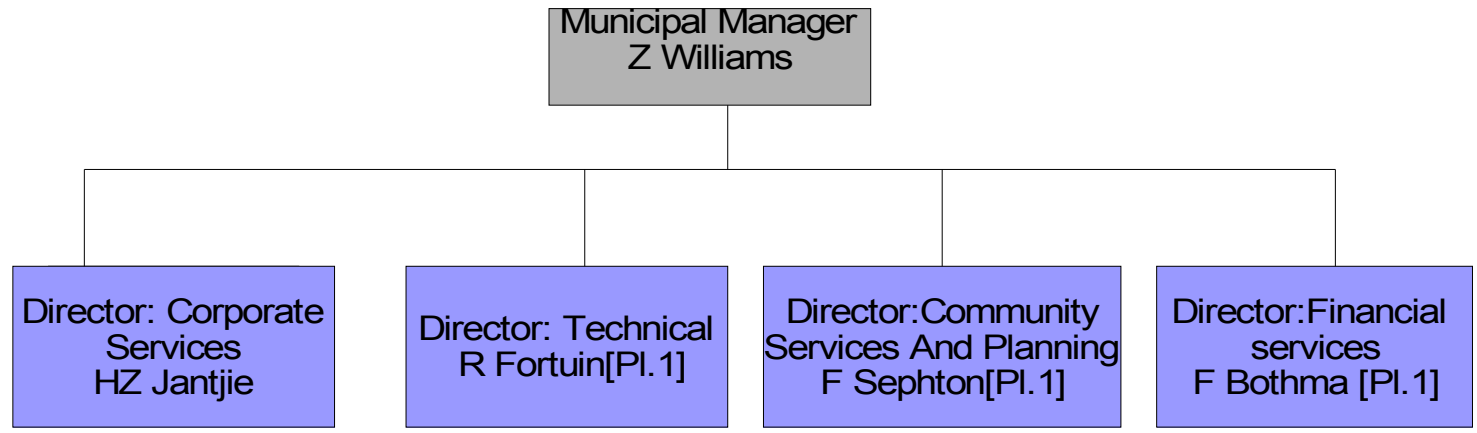
responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
District	Senqu	water		MIG - Senqu: Installation of water meters all areas	unknown	-	630,000	4,500,000	water and sanitation
District	Senqu	water		MIG - Herschel Rural Water Supply	unknown	-	4,500,000	5,700,000	water and sanitation
District	Senqu	water		MIG - Rhodes Upgrade Water Supply	unknown	-	2,150,000	2,150,000	water and sanitation
District	Senqu	water		MIG - Barkly East Upgrade Water Reticulation	unknown	-	3,080,000	3,500,000	water and sanitation
District	Senqu	water		MIG - Senqu Fencing of Water Supply Dams	unknown	-	1,200,000	1,200,000	water and sanitation
District	Elundini	water		SMIF - Rural water supply to 5 villages in Ward 7	4,942,200.00	400,000	3,000,000	1,000,000	water and sanitation
District	Gariep	water		SMIF - Upgrading existing water and sewer infrastructure all towns in Gariep LM	3226000	1028163	54,114	-	water and sanitation
Elundini	Elundini	Roads		Completion of Maclear Streets Upgrade Ward 3		2,421,740			Access

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priortiy programmes
Elundini	Elundini	Roads		Wards 14, 15: Upgrading of Access Roads		15,269,080			Access
Elundini	Elundini	Roads		Wards 9 – 13: Upgrading of Access Roads		16,606,650			Access
Elundini	Elundini	Roads		Paving of Sonwabile Access Road Ward 3		6,000,000			Access
Elundini	Elundini	Roads		Development of Mt Fletcher streets Phase 2		8,000,000			Access
Elundini	Elundini	Roads		Wards 1, 5, 6 Upgrading of Access Roads Phase 2		12,164,000			Access
Elundini	Elundini	Roads		Wards 1, 5, 6 Upgrading of Access Roads Phase 3		10,000,000			Access
Elundini	Elundini	Roads		Peter Mokaba township river crossing -ward 3		5 000,000			Access
Elundini	Elundini	Roads		Mnga - Ntushu-Ntushu Villages Bridge -ward 6		4,000.00			Access
Elundini	Elundini	Roads		Mcwangele Access roads No. AC30402 & AC30401 -ward 6		1,700,000.00			Access
Elundini	Elundini	Roads		Ntabalanga - Nkamane road link- ward 8		1,850,000.00			Access
Elundini	Elundini	Roads		Luzi Poort - Claude Makeng road link- ward 8		500,000.00			Access

responsible institution	benefiting municipal area	project type	project number	project name (project description)	total project cost	2008/9	2009/10	2010/11	Linkage to the IDP 8 priority programmes
Elundini	Elundini	Roads		Hospital Street Mt Fletcher Town -ward 9		400,000.00			Access
Elundini	Elundini	Roads		Sithathi Bridge approaches- ward 12		1,000,000.00			Access
Elundini	Elundini	Roads		Mbizeni Village Bridge - ward 15		300,000.00			Access
Elundini	Elundini	Roads		Upgrading of streets in Ugie		3,993,420	6,648,850		Access
Elundini	Elundini	Roads		Upgrading & Rehabilitation of Streets in Maclear			3,144,140		Access

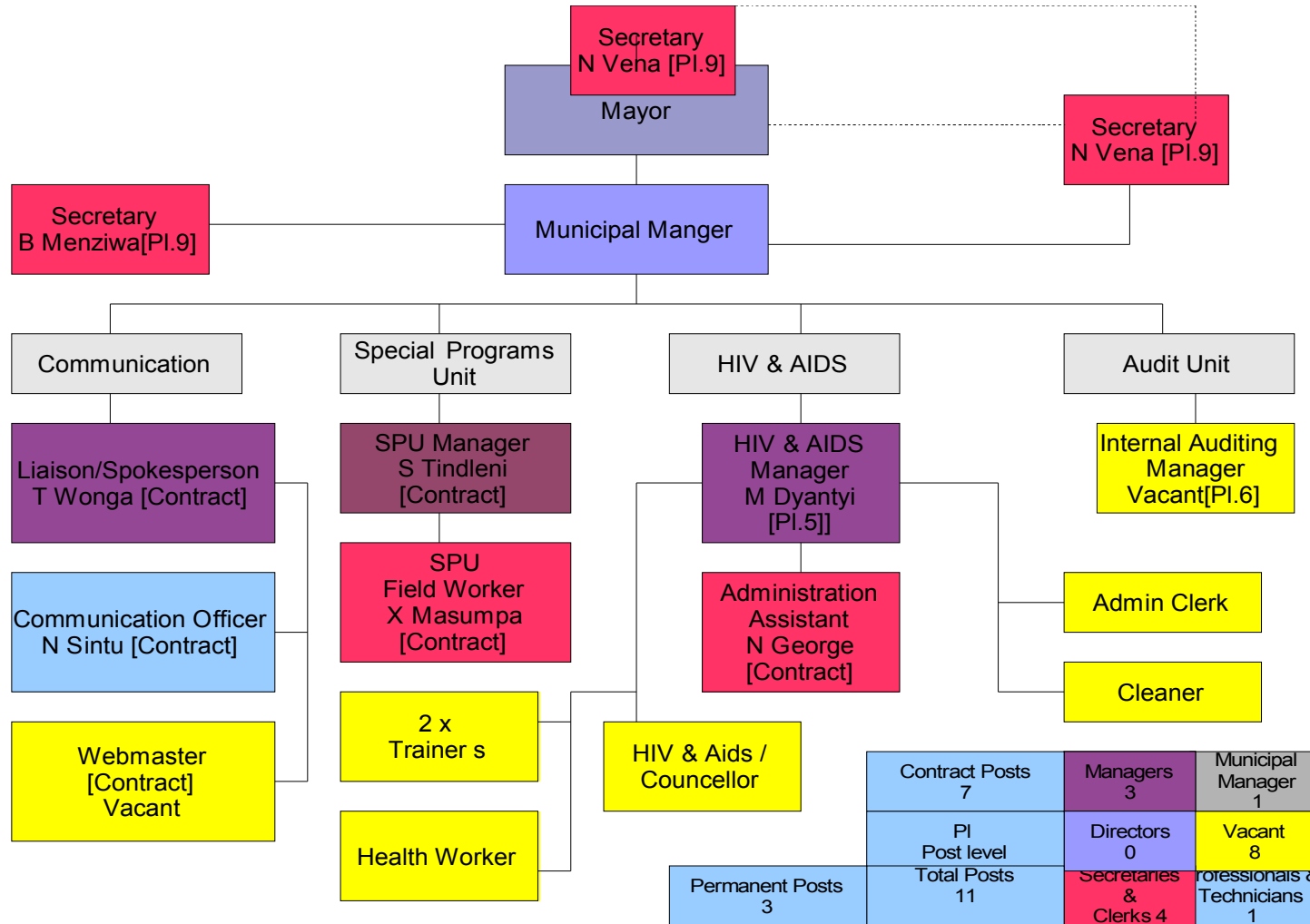
11 ANNEXURE: ORGANOGRAMS OF THE UKHAHLAMBA DISTRICT MUNICIPALITY

11.1 MUNICIPAL MANAGER

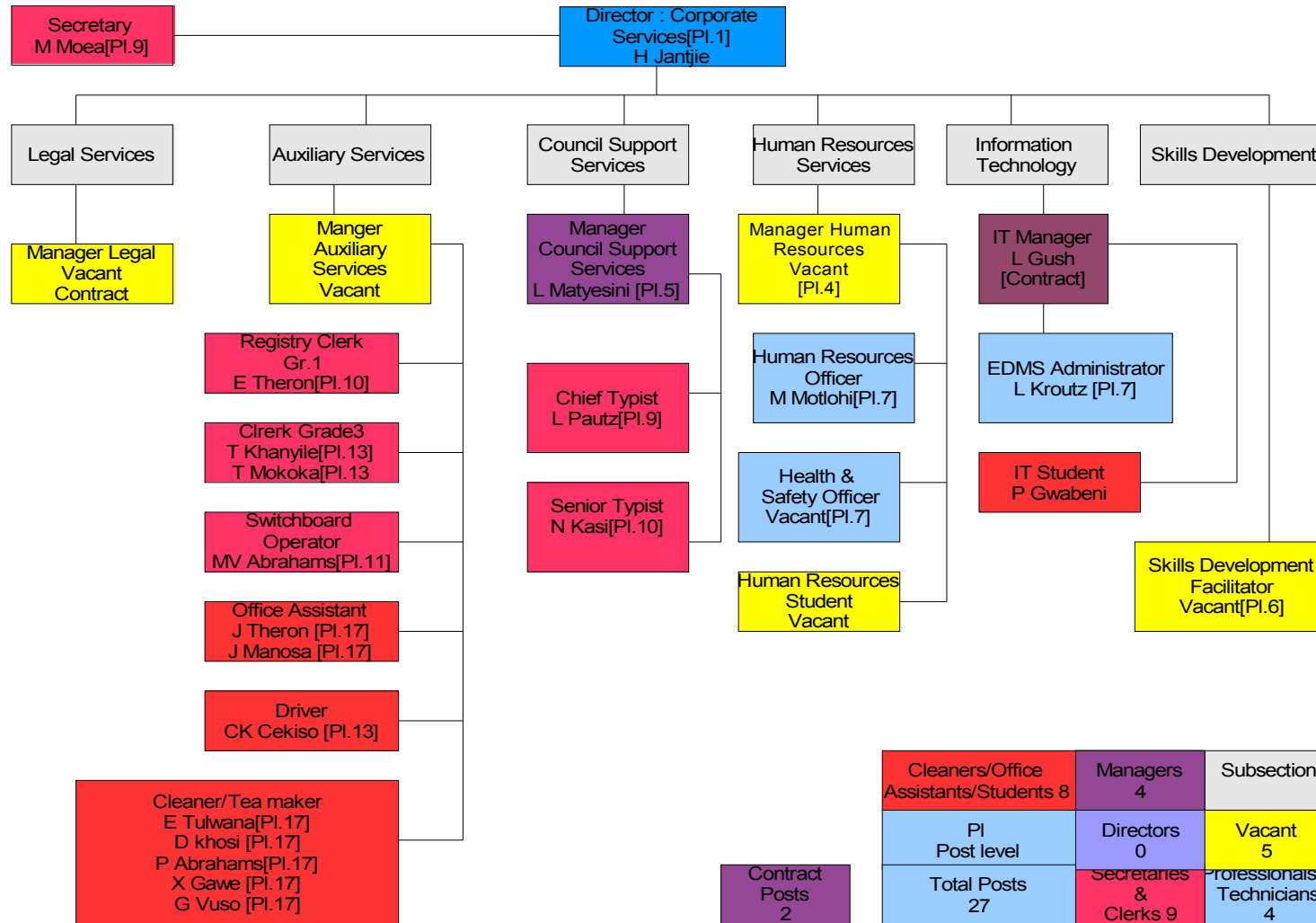


Contract Posts 5	Managers 0	Municipal Manager 1
PI Post level	Directors 4	Vacant 0
Total Posts 5	Permanent Posts 0	Filled Posts 4

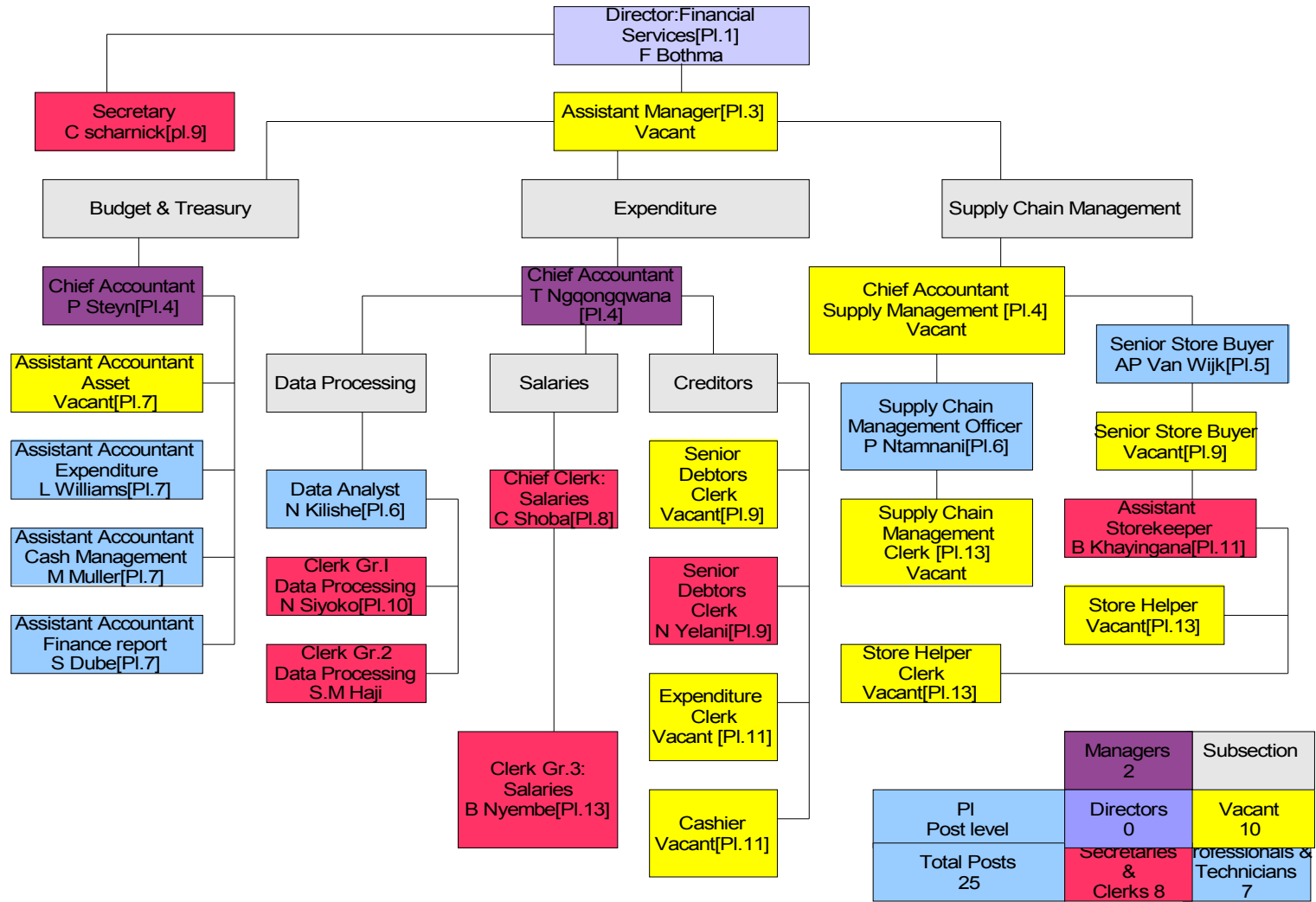
11.2 MUNICIPAL MANAGERS OFFICE



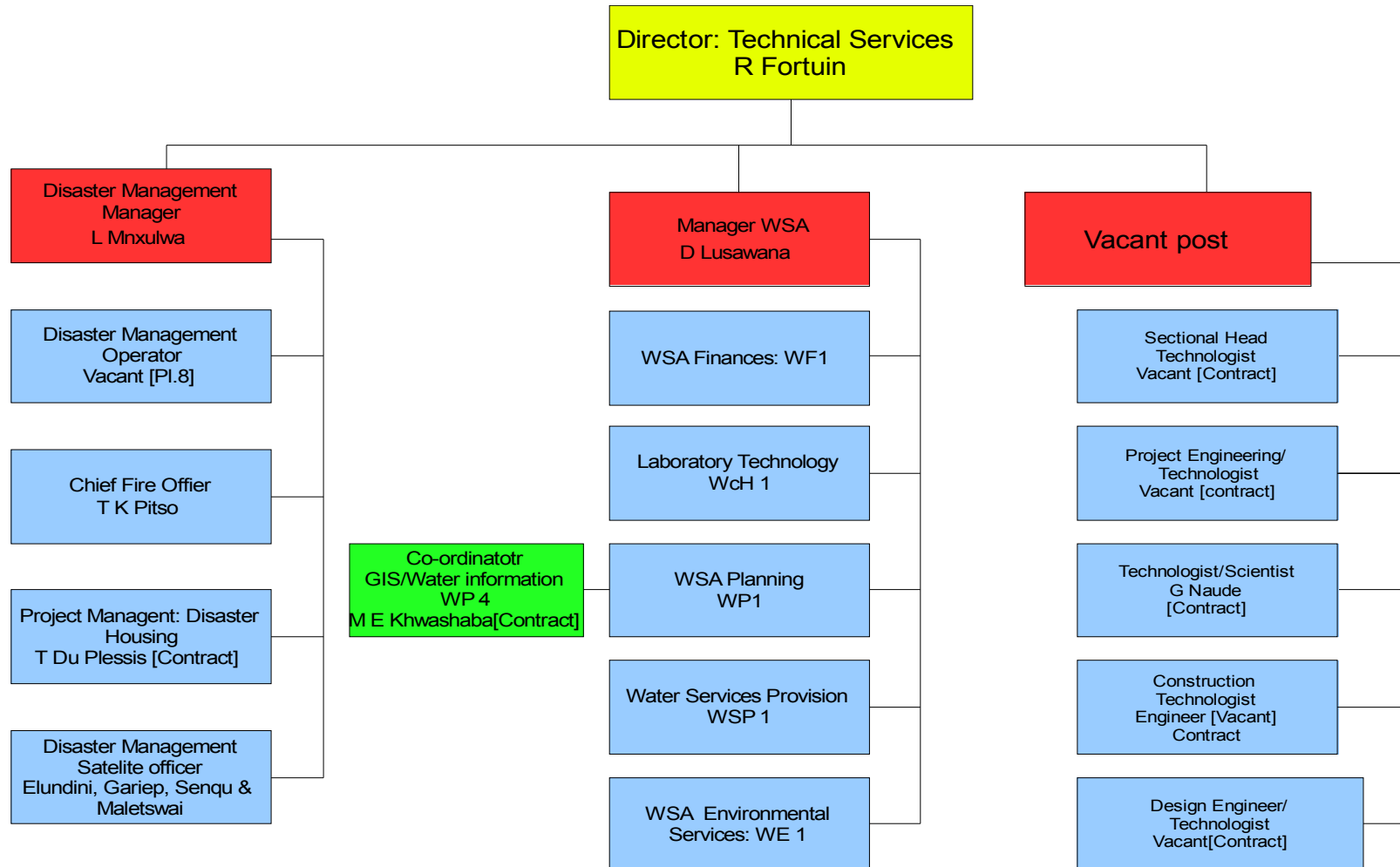
11.3CORPORATE SERVICES



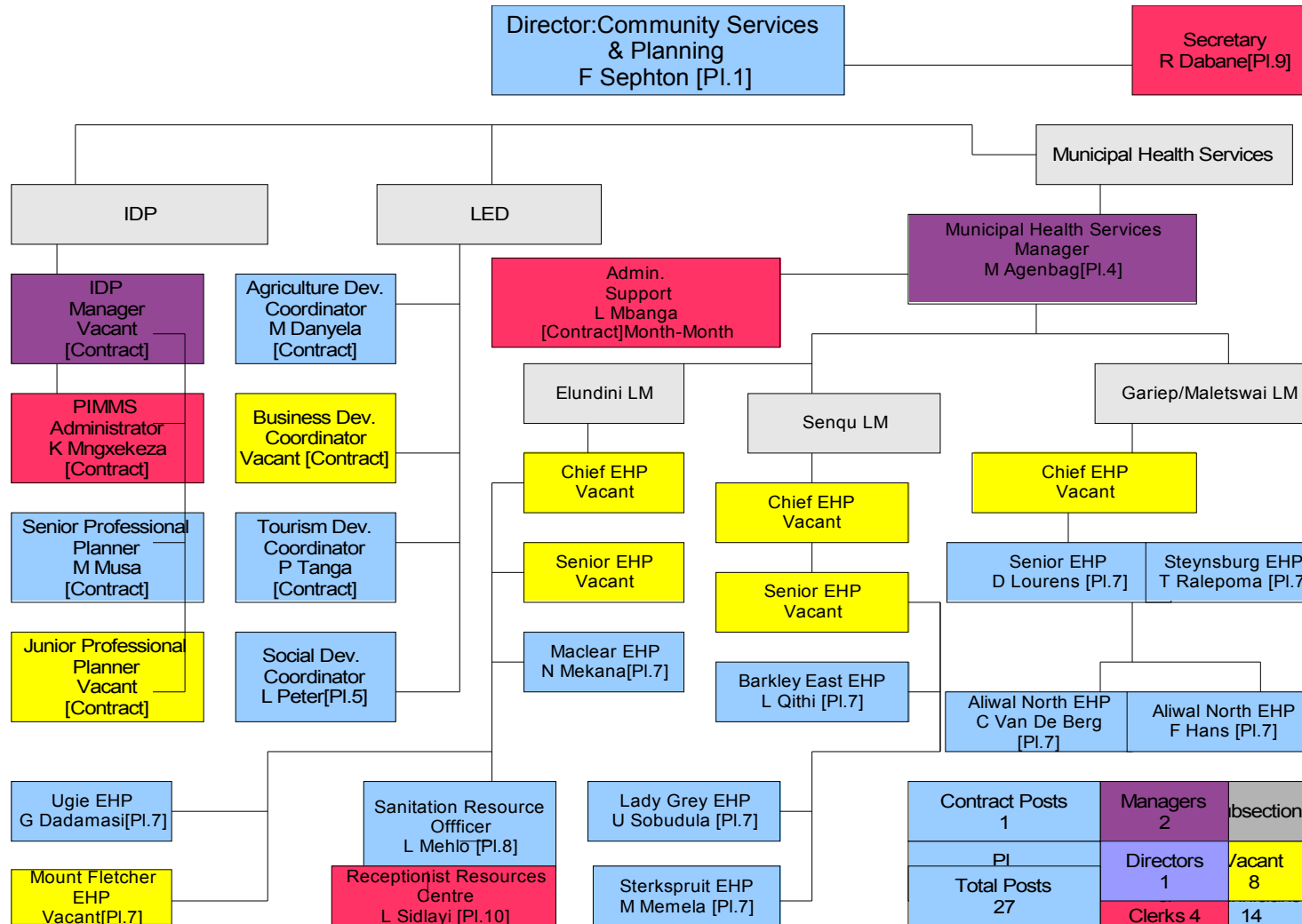
11.4 FINANCIAL SERVICES



11.5 TECHNICAL SERVICES



11.6 COMMUNITY SERVICES AND PLANNING



12 ANNEXURE: UKHAHLAMBA DISTRICT MUNICIPALITY MEDIUM TERM EXPENDITURE FRAMEWORK

REVENUE BY SOURCE							
Expense Code Description	2006/2007 Audited Actual	2007/2008 Budget	2007/2008 Adj Budget	2007/2008 Expected	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
REVENUE BY SOURCE							
REVENUE							
Property Rates	0	0	0	0	0	0	0
Property Rates - Penalties imposed and collection charges	0	0	0	0	0	0	0
Service Charges	-12,348,692	-18,817,280	-30,583,756	-18,817,280	-35,036,827	-36,718,594	-38,444,367
Regional Service Levies - Turnover	-682,725	-700,000	-400,000	-700,000	-400,000	-300,000	-150,000
Regional Service Levies - Remuneration	-90,778	-300,000	-100,000	-300,000	-100,000	-70,000	-30,000
Rental of facilities and equipment	-11,056	-6,000	-10,000	-6,000	-10,000	-10,480	-10,973
Interest earned - External investments	-1,579,698	-760,000	-1,600,000	-760,000	-3,600,000	-3,772,800	-3,950,122
Interest earned - Outstanding Debtors	-204,253	-230,000	-190,000	-230,000	-205,000	-208,880	-212,992
Dividends Received	0	0	0	0	0	0	0
Fines	-182,174	-151,654	-150,000	-151,654	-150,000	-157,200	-164,588
Licenses and permits	0	0	0	0	0	0	0
Income for agency services	-1,183,678	-4,351,293	-5,915,949	-3,551,293	-2,724,899	-4,198,995	-4,439,387
Government Grants and Subsidies	-191,424,233	-222,279,069	-314,046,604	-212,927,986	-262,559,499	-290,671,910	-298,647,824
Other Income	-28,667,968	-3,426,475	-3,389,200	-3,426,475	-3,439,200	-3,604,282	-3,773,684
Public contributions and donations	0	0	0	0	0	0	0
Change in Fair Values	0	0	0	0	0	0	0
Internal Recoveries	-7,466,373	-7,466,364	-7,981,636	-7,466,364	-7,981,636	-8,364,755	-8,757,898
Total Revenue R	-243,841,627	-258,488,135	-364,367,145	-248,337,052	-316,207,061	-348,077,896	-358,581,835

EXPENDITURE BY VOTE							
Expense Code Description	2006/2007 Audited Actual	2007/2008 Budget	2007/2008 Adj Budget	2007/2008 Expected	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
EXPENDITURE							
Employee related costs	61,681,724	60,766,057	62,741,112	61,084,973	79,240,904	83,023,518	86,925,643
Remuneration of Councilors	3,117,489	3,262,767	3,397,634	3,262,767	4,064,747	4,259,855	4,460,069
Bad Debts	393,280	210,000	552,472	210,000	1,577,512	1,653,233	1,730,935
Collection costs	0	0	0	0	0	0	0
Depreciation	4,013,053	1,600,000	1,600,000	1,600,000	1,600,000	1,676,800	1,755,608
Repairs and Maintenance	37,736,799	37,070,044	55,656,590	36,563,544	56,798,275	55,544,592	58,349,687
Interest paid	1,704,351	1,374,031	322,182	1,374,031	322,182	337,647	353,517
Bulk Purchases	0	0	0	0	0	0	0
Contracted Services	523,748	550,000	550,000	550,000	680,000	524,000	548,628
Grants and Subsidies paid	105,840,028	122,252,969	173,001,361	108,649,130	32,467,681	31,650,584	26,156,795
General Expenses	31,660,806	21,579,755	37,646,549	21,651,886	43,057,819	57,969,309	70,247,898
Small Assets purchased	49,148	0	0	0	1,000	1,000	1,000
Contribution to and from Provisions	0	0	0	0	0	0	0
Loss on disposal of property, plant and equipment	0	0	0	0	0	0	0
Internal Charges	7,506,767	7,114,816	7,878,544	7,114,816	7,878,544	8,095,506	8,476,012
Total Expenditure R	254,227,193	255,780,440	343,346,444	242,061,148	227,688,664	244,736,044	259,005,792

CAPITAL WORKS

	VOTE			2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
EXUCUTIVE & COUNCIL					0	0
	Total Exc & Council	0	0	0	0	0
FINANCANCE & ADMIN					0	0
Finance	Finance	Laptops		30,000	31,440	32,918
			Total Finance	30,000	31,440	32,918
Information Technology	Information Tech	Printers X 10		46,000	48,208	50,474
	Information Tech	Data Storage System		20,000	20,960	21,945
	Information Tech	Desktops		50,000	52,400	54,863
Corporate Services	Information Tech	Laptops		110,000	115,280	120,698
	Vehicles	Vehicles x 2		200,000	209,600	219,451
				426,000	446,448	467,431
	Total Finance & Admin	0	0	456,000	477,888	500,349
PLANNING & DEVELOPMENT					0	0
Disaster Management	Fire Fighting	Fire Vehicle - Rapid Intervention		815,330	854,466	894,626
			Total Disaster Mangement	815,330	854,466	894,626
Technical Services	Technical Services	Laptops X 4		30,000	31,440	32,918
				30,000	31,440	32,918
	Total Plan & Dev	0	0	845,330	885,906	927,543
HEALTH					0	0
Primary Health	Vehicles	Mobile Clinics - 1		350,000	0	0

	VOTE			2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
		Buildings	Building Upgrading	650,000	0	0
	Total Health	0	0	1000000	0	0
COMMUNITY & SOCIAL SERVICES					0	0
	Total Com & Soc Serv	0	0	0	0	0
WASTE WATER MANAGEMENT					0	0
	Total Exc & Council	0	0	0	0	0
ROAD TRANSPORT					0	0
	Total Road Transport	0	0	0	0	0
WATER					0	0
Water Service Authority		Elundini Urban	3 X Bakkies	450,000	471,600	493,765
		Senqu LM	2 X Bakkies	300,000	314,400	329,177
		Maletswai LM	1 X Bakkie	150,000	157,200	164,588
		Gariep LM	1 X Bakkie	150,000	157,200	164,588
		Elundini LM	2 x Vacuum Tankers & Tractors	520,000	544,960	570,573
		Venterstad	Honey Suckers	625,000	655,000	685,785
		Gariep LM	100 X Bulk Water Meters	2,000,000	2,096,000	2,194,512
		Gariep LM	Bulk Water Pump	200,000	209,600	219,451
		Elundini LM	Office Furniture for WSP Officials	20,000	20,960	21,945
		WSP's	7 X Digital Cameras	24,500	25,676	26,883
		WSP's	4 X GPS's	32,000	33,536	35,112
		WSP's	Furniture for WSA new appointments	70,000	73,360	76,808
			CMIP - Aliwal North - Rehab weir on Orange River	645,382	676,360	708,149
			CMIP - Mt Fletcher - Rural water supply	10,000,000	10,480,000	10,972,560
			MIG - Herschel 700 Sanitation	3,000,000	3,144,000	3,291,768
			MIG - Jamestown - Water supply scheme	550,000	576,400	603,491
			MIG - Lyciumville - Nozizwe Bucket Eradication Gariep	165,000	172,920	181,047

	VOTE		2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
		MIG - Maclear Waste Water Treatment Works	330,000	345,840	362,094
		MIG - Maclear Outfall Sewer and Treatment Works	522,500	547,580	573,316
		MIG - Steynsburg Bucket Eradication	14,000,000	14,672,000	15,361,584
		MIG - Sterkspruit upgrading of Bulk Water Infrastructure	1,500,000	1,572,000	1,645,884
		MIG - Ugie: Upgrading of water Infrastructure	5,000,000	5,240,000	5,486,280
		MIG - Ugie: Upgrading of Sanitation Infrastructure	9,000,000	9,432,000	9,875,304
		MIG - Aliwal North Area 13 Bulk Sewers and Pumpstations	2,500,000	2,620,000	2,743,140
		MIG - Dukathole - Sanitation to 378 erven	500,000	524,000	548,628
		MIG - Steynsburg - Orange Fish Tunnel Pumping Scheme	3,000,000	3,144,000	3,291,768
		MIG - Lady Grey Bulk Water Infrastructure	1,000,000	1,048,000	1,097,256
		SMIF - Rural water supply to 5 villages in Ward 7	3,000,000	3,144,000	3,291,768
		SMIF - Upgrading existing water and sewer infrastructure all towns in Gariep LM	350,000	366,800	384,040
		Barkly East Bucket Eradication	12,500,000	13,100,000	13,715,700
		Sterkspruit Bulk Supply Mains	5,500,000	5,764,000	6,034,908
		Elundini - Prentjiesberg Housing	4,500,000	4,716,000	4,937,652
		Backlog in Wat & San Clin & Schools Grant	1,962,000	2,056,176	2,152,816
	Total Water	0	0 84,066,382	88,101,568	92,242,342
Total		0	0 86,367,712	89,465,362	93,670,234

13 ANNEXURE: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – UKHAHLAMBA DISTRICT MUNICIPALITY FOR 2008/9 (HIGH LEVEL PLAN)

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
	Health surveillance of premises	Public facilities are regularly monitored to ensure healthy and safe environments	Number of public facilities monitored on a regular basis	100%	50% of public facilities monitored	District wide	all	10%		15%		15%		10%	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents	Number of formal food premises (FP) with a certificate of acceptability (CoA)	100%	90%	District wide	Primary and secondary towns	20		20		20		20	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents	Regular inspections made of formal food premises and their compliance with certificates of acceptability	100%	90%	District wide	Primary and secondary towns	25		25		25		25	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents	Number of milking sheds (MSs) with a certificate of acceptability (CoA)	100%	90%	District wide	Primary and secondary towns	25		25		25		25	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents	Regular inspections made of milking sheds and their compliance with certificates of acceptability	100%	90%	District wide	all	0		0		0		0	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents and visitors – informal food sector control (hawkers and caterers) is undertaken	Capacity builds the informal food vendors and caterers in order to support governments ASGISA principles and informal food vendors and caterers with minimum requirements of regulation R918 for food premises.,	100% of primary and secondary towns	100	District wide	all	0		0		0		0	
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents and visitors – informal food sector control (hawkers and caterers) is undertaken	number of food vendors and caterers receiving health and hygiene training	500 in primary and secondary towns	100	District wide	all	0		0		0		0	
	disposal of the dead	safe disposal of the dead	compliance of crematoria and funeral parlours with "certificates of acceptability"	100%	100%	District wide	all	0		0		0		0	
	pollution control	proactive intervention to control pollution that negatively impacts on the creation of a safe and health environment	sewerage spills monitored and compliance enforced	100%	100%	District wide	all	50%		50%		100%		10%	
	waste management monitoring	waste sites are monitored and compliance enforced.	number of formal urban waste sites complying	100% compliance in all towns	100%	District wide	all towns	20%		40%		60%		100%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
	waste management monitoring	Illegal waste dumping sites are monitored and compliance enforced.	number of identified illegal waste dumping sites in towns are controlled and compliance enforced	100%	100%	District wide	all	20%		40%		60%		100%	
	waste management monitoring	Monitoring of rural waste management is initiated	number of formal rural waste sites complying	100% of nodal villages	5%?	District wide	all	0		0		0		5%	
	water quality monitoring	water quality is monitored in urban and rural areas	access to safe drinking water in rural areas	100%	20% of nodal villages	District wide	all	5%		10%		15%		20%	
	water quality monitoring	water quality is monitored in urban and rural areas	% water quality compliance with SANS 241 standards	100% of all towns	100%	District wide	all towns	25%		30%		40%		50%	
Primary Health services	Rendering of primary health services	effective Service Level Agreement Management	compliance with the SLA	100%	100%	District wide	Urban and rural areas of Barkly East, Maclear, Ugie and rural areas of Maletswai and Gariep	80%		80%		80%		100%	
			Provide TB control services		88% New smear positive conversion rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	88% 3.0%		88% 3.0%		88% 3.0%		88% 3%	
					3% suspect tracing rate		Maletswai and Gariep								

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Immunise children under 1 year		81% immunisation coverage		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	20%		41%		61%		81%	
					2% immunisation drop-out 1-3		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	2%		2%		2%		2%	
					10% immunisation drop-out 1-2 measles		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	10%		10%		10%		10%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress		
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20			
			Provide growth monitoring & nutrition services		60% weighing coverage		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	15.00%		30%		45.00%		60%			
					95% Vitamin A coverage 6-11 months		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	23.75%		48%		71.25%		95%			
					25% Vitamin A coverage 12-59 months		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	6.25%		13%		19.25%		25%			
					6 community growth weighing sites		Barkly East, Maclear, Ugie	3		4		5		6			
					Provide antenatal services			88% antenatal coverage	Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	22.00%		44%		66.00%		88%	
								35% Antenatal visits before 20 weeks	Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	9%		18%		26%		35%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Provide woman's health services		10.6% cervical cancer screening coverage		Barkly East, Maclear, Ugie, plus rural areas and of Maletswai and Gariep	2.7%		5.4%		8.1%		10.8%	
					37% women year protection rate			9.25%		19%		27.75%		37%	
				Manage chronic conditions		8 support groups established		Barkly East, Maclear, Ugie	5		6		7		8

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Provide VCT services		8.4% VCT uptake rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	2.1%		4%		6.3%		8%	
					88% VCT testing Rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	88.0%		88%		88.0%		88%	
					50% VCT testing of TB clients		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	50.0%		50%		50.0%		50%	
					10% VCT testing of STI clients		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	10.0%		10%		10.0%		10%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Provide PMTCT services		86% Testing of Ante-natal client rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	86%		86%		86%		86%	
			Provide STI services		35% STI partner tracing rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	35%		35%		35%		35%	
			Provide ART readiness services		100% of fixed clinics offer the readiness service		Barkly East, Maclear, Ugie	3		4		5		5	
			Provide curative services		Less than 3% drug stock outs		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	3%		3%		3%		3%	
			Mental Health services		100% of clinics are orientated in the new mental health act		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	50%		70%		80%		100%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20		
			Provide a complaints mechanism		Complaints resolved within 7 days rate		Barkly East, Rhodes, Maclear, Ugie	25%		50%		75%		100%		
			Governance			95% of fixed clinics with clinic committees		Barkly East, Rhodes, Maclear, Ugie	95%		95%		95%		95%	
						90% of clinics held clinic committee meetings monthly		Barkly East, Rhodes, Maclear, Ugie	90%		90%		90%		90%	
				Conduct annual patient satisfaction survey		1 patient satisfaction survey		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariiep	0		1		0		0	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Head count and Utilisation		Headcount of 205,975 clients per annum		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	51,494		51,494		51,494		51,494	
					3% Facility utilisation rate		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	3%		3%		3%		3%	
					Professional Nurse workload of 35 clients per day		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	35		35		35		35	
			Drug Management		0.4% drug stock out		Barkly East, Maclear, Ugie, plus rural areas and rural areas of Maletswai and Gariep	0.4%		0.4%		0.4%		0.4%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
			Mobile Route Coverage		90% Route Coverage		Rural areas of Barkly East, Maclear, Ugie, Maletswai and Gariep	90%		90%	90%	90%	90%	90%	
Tourism, Social and economic development	tourism organisation	District tourism services rendered effectively and efficiently	tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises	8	4	District wide	all	70%		10%		10%		10%	
			district tourism destination marketing and promotion	8	4	District wide	all	10%		10%		30%		50%	
Water and Sanitation	water & san	Ensuring the efficient and effective operations and maintenance of infrastructure	on average, the number of days without water and or sanitation after a problem has been reported to the WSP and the WSA	respond to and resolve problems within 2 working days	respond to and resolve problems within 2 working days	DISTRICT WIDE	All Wards	average 2 days		average 2 days		average 2 days		average 2 days	
	water & san	Implement water & san services as per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure	% improvement in water quality	100% compliance with SABS standards	achieve 100% compliance	DISTRICT WIDE	All Wards	50%		70%		90%		100%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
	water & san	Implement water & san services as per the infrastructure plan, as well as ensuring the efficient and effective operations and maintenance of infrastructure	national targets met with regards to water provision to all by end 2008	water provision to all households to at least basic level of service	water provision to all households to at least basic level of service by end 2008	DISTRICT WIDE	All Wards	0%		25%		75%		100%	
Project Management Unit	transport	delivery road maintenance services on behalf of DoRT in Gariiep and Maletswai up to end March 2010	compliance with SLA in terms of expenditure	Spend 100% of funds allocated for road maintenance in the SLA	Spend 100% of the R32 Million budget as allocated in the SLA	Gariiep & Maletswai	All Wards	30%		65%		100%			
	infrastructure	development of infrastructure based on the 3 year MIG funding programme	%compliance with MIG drawdowns	Spend 100% of annual MIG allocations	Spend 100% of R84,333m MIG allocation	DISTRICT WIDE	All Wards	25%		60%		100%			
	WFW	Working for water & Working for Wetlands programme implementation	compliance with WFW service level agreement	100% expenditure of budget	100% expenditure of budget	Elundini & Senqu		25%		75%		100%			
Disaster and firefighting	integrated development planning	Development of disaster management capabilities at a district and local municipality level	Length of time taken to respond to a disaster including recovery and rehabilitation	meet 100% of response indicators as set in plan	meet 100% of response indicators as set in plan	DISTRICT WIDE	All Wards	100%		100%		100%		100%	
Disaster and firefighting	fire management	Establishment of Fire management capabilities at a district and local municipality	Number of fire incidents reported versus number responded to	Respond to 100% of fire incidents	Respond to 100% of fire incidents relevant to	DISTRICT WIDE	All Wards	100%		100%		100%		100%	

Key performance area	programme name	indicators	Municipal Performance Measure	5 year target	Annual target	municipality	ward	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								intended progress	actual progress	intended progress	actual progress	intended progress	actual progress	intended progress	actual progress
Municipal Health Services	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	100%	80 public premises evaluated	District wide	all	20		20		20		20	
		level		relevant to UkDM	UkDM										
Disaster and firefighting	fire management	Establishment of Fire management capabilities at a district and local municipality level	length of time taken to respond to a fire incident relevant to UkDM	maintain initiation time for responding at an average 30 minutes	Initiate a response to a fire report within 30 minutes	DISTRICT WIDE	All Wards	30min		30min		30min		30min	
Disaster and firefighting	disaster management	Implementation of Disaster Management Services in the District area	% of incidences resolved	Aim to resolve 100% of all incidences reported	Aim to resolve 100% of all incidences reported	DISTRICT WIDE	All Wards	100%		100%		100%		100%	

14 ANNEXURE: DISTRICT WIDE STAKEHOLDER CONTACT DETAILS

INSTITUTION	Title	NAME	TITLE	Cell	Tel	FAX	email
Department Social Development	Ms	Pam Mngini	The District Coordinator	082 411 5698	051 633 1615	051 634 2672	pamela.mngini@socdev.ecprov.gov.za
Department Education	Ms	Kanjana	The District Director	082 561 6355	051 611 0172/1401	051 611 0766	
Department Education	Mr	Maqhutyana	The District Director	083 275 0672	039 257 0963	039 257 0956	
Department of Labour	Mr	Mbali	The Regional Manager	084 504 6955	051 633 2633/634 1195	051 634 1462	Raymond.Mbali@labour.gov.za
Department of Labour	Mr	Gidimi	The Regional Manager	084 430 5805	045 932 1424/6	045 932 1208	goodman.gidimi@labour.gov.za
S A Police Service	Sup	M V Mzinyathi	The Cluster Commander	083 784 1421	051 633 1400	051 634 1034	
Department of Water Affairs & Forestry	Ms	N Mnkwa	The Chief Director	Water	043 604 5521	043 604 5592	
Department of Water Affairs & Forestry: Working For Water	Mr	Siyabonga April	The Manger	082 809 2247	043 742 0841		aprils@dwaf.gov.za
Department of Water Affairs & Forestry	Mr	M Dinga	The Regional Manager	Forestry 082 317 3654	047 531 0761	047 531 283/086 616 1436	dingar@dwaf.gov.za
Department of Roads & Transport	Mr	LL Xulubana	The Acting District Manager	073 303 2690	051 633 2832	051 634 1742	thembeke.stuurman@dot.ecprov.gov.za
Department of Agriculture	Mr	Lukas Swart	The Regional Manager	083 447 1525	051 633 1700	051 633 1787	lukas.swart@agr.ecape.gov.za
Department of Land Affairs	Mr	Monde Sukula	The Regional Manager		045 839 2296	045 838 6066	LMSukula@dla.gov.za
Department of Health	Mrs	Debbie Mzinyathi	The District Manager	082 487 2272	051 634 2661	051 634 2462	
Department of Housing Local Government and Traditional Affairs	Mr	Themba Zakade	The Acting Chief Director	082 5597715	040 609 5183	040 635 1484	themba.zakade@dhlqta.ecape.gov.za
Provincial Treasury	Professor	Khusi	The Head of Department		040 6094888	040 636	andile.magalela@treasury.ecprov.gov.za

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PRovincial Treasury	Mr	Neo Smouse	The Manager	083 393 1226	045 838 6353	6303	838 neo.smouse@treasury.ecprov.gov.za
DSRAC	Mr	Kush Mntambo	The District Director	082 459 1499	051 633 3071 051 633 2090	051 633 3751	633
Stats-SA	Mr	MS Mashiyi	The Regional Manager	078 172 8844	051 633 3500	051 634 1807	634 mashiyim@statssa.gov.za
Correctional Services	Mr	H Molose	The Area Manager		045 971 0056	045 971 0420	971 howard.molose@dcs.gov.za
Safety & Liaison	Mr	Mathumbu	The District Manager	079 494 3744	051 634 1985	051 634 1984	634
Public Works	Mr	A Gangqa	The Regional Director	082 856 1066	045 807 6658 045 807 6702	045 838 1525	838 valentine.visagie@publicworks.gov.za
Office of the premier	Mr	Ian Assam	The Deputy Director General		040 609 6374	040 639 1596	639
Office of the premier	Mr	D Feni	The Assistant Director IGR	082 336 2424	040 609 6027	040 609 6019	609 dumisani.feni@otp.ecprov.gov.za
Office of the premier	Mr	M E Ntlai	The Senior Manager	073 332 8130	051 611 0251	051 611 0251	611
Department Environmental Affairs and Tourism	Mr	Teenage Baliso	The Assistant Director	072 2728905	045 979 3125	045 971 0432	971 tbaliso@deat.gov.za
Department of Economic Development and Environmental Affairs	Ms	N C Eddie	The Regional Director	083 446 6485	045 808 4000	045 838 3981	838 cceddie2005@yahoo.com
South African Social Security Agency	Mr	S Ramashala	The District Director	072 196 6145/ 459 1518	082 051 633 1604	051 634 2672	634 suoaner@sassa.gov.za
Uvimba Finance	Mrs	Ngalo	The Manger	083 510 8167	051 633 3322	051 633 3322	633
Ikhala FET	Mrs	Zithutha	The CEO		045 807 3000	045 807 3038	807 nobulali.sigabi@ikhalacolleg.org.za
House of Traditional Leaders	Chief	MT Lehana	Chairperson	082 495 3493	039 257 9008	039 257 9008	257
House of Traditional Leaders	Chief	Zibi wamaHlubi	Chief	083 963 2441	039 257 9008	039 257 9008	257

AGRI EC	Mr	Jakkie van Zyl	Chair-Person (UKDM)	082 442 7059	051 634 2067	086 6392 654	jakkievanzyl@mweb.co.za
NAFU	Mr	Mr Sefatsa	Chairperson	082 432 5440		051 0785 611	
PG BISON	Mr	L Rodolo	The Manager	078 3039/ 371 9939	167 082 045 933 1042	045 933 1324	lrodolo@pgbisson.co.za
Gariiep Municipality	Mr	T Mawonga	The Municipal Manager	082 552 5624	0451 0743 653	051 0742 653	thembinkosi@gariiep.gov.za
Gariiep Municipality	Cllr	NW Ngoqo	The Mayor	084 480 0034	051 653 1777	051 0056 653	
Elundini Municipality	Mr	K Gashi	The Municipal Manager	083 789 5468	045 932 1085	045 1094 932	elundini@webmail.co.za
Elundini Municipality	Cllr	B Salman	The Mayor	082 570 5809	045 932 1085	045 1094 932	
Senqu Municipality	Mr	MM Yawa	The Municipal Manager	082 856 6773	051 603 0019	051 0045 603	magaziq@senqu.gov.za
Senqu Municipality	Cllr	Z Dumzela	The Mayor	082 445 0362	051 0012/9 603	051 0445 603	
Maletswai Municipality	Mr	MP Nonjola	The Municipal Manager	079 498 4224	051 633 2441	051 1307 634	nonjola@maletswai.gov.za
Maletswai Municipality	Cllr	Z E Pungwani	The Mayor	082 482 7279	051 633 2441	051 1307 634	
Eastern Cape Tourism Board	Ms	T Somacala	The CEO		051 603 0019		tinasomacal@ananzi.co.za
EC NGO Coalition	Mr	Lungile Kwaza	The Chairperson		045 971 8253	045 8253 971	
GCIS	Mr	MI Thethelwa	The Senior Communications Officer	082 978 2475	051 611 1004	051 1003 611	sterkspruitsc@gcis.gov.za
Ukhahlamba District Municipality	Mr	ZA Williams	The Municipal Manager	082 703 1437	045 979 3006	045 3028 979	mm@ukhahlamba.gov.za
Ukhahlamba District Municipality	Cllr	TL Marhawu	The Executive Mayor	082 370 7019	045 979 3007	045 0251 971	kwezi@ukhahlamba.gov.za
SALGA	Mr	C Magwangqana	The Deputy CEO	043 722 2300	043 722 0191	043 0191 722	cmagwangqana@salga.org.za
LGSETA	Mr	Patrick Nini	Provincial Manager	043 742 4378	043 742 6726	043 742 742	patrickn@lgseta.co.za

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NAFCOC	Mr	ME Kibido	Vice President		045 932 1242	045 932 1242	
DBSA	Mr	Rydell Baliah	Project Manager		011 313 3718	011 313 3086	rydell@dbsa.org
Telkom SA	Mr	A Schwartz	The Senior Manager	047 548 1010	045 838 2144/047 548 1021		Telkom SA
ESKOM	Ms	Kathy Clements	The Manager	051 633 3703	051 633 3305		clemenk@eskom.co.za

15 ANNEXURE: UNFUNDED PROJECTS & PROGRAMMES

PLANNED MIG PROJECTS WITHOUT FUNDING IN THE NEXT 3 YEARS

Primary Funder	Priority	Benefitting Municipality	Project Type	Project No	Project Name (Project description)	Status	Project Budget			
							MIG	Counter funding	Total value	
MIG	0	Elundini	Water		Elundini - Wards 1, 5 & 6 Rural Water Supply	Unfunded	6,000,000		0	
MIG	0	Senqu	Water		Barkly East Water Purification Upgrade	Unfunded	2,000,000		0	
MIG	0	Senqu	Water		Rossouw - Bulk Water Supply	Unfunded	1,400,000		0	
MIG	0	Senqu	Water		Sterkspruit - Orange River irrigation scheme	Unfunded	350,000		0	
MIG	0	Senqu	Sanitation		Mokhesi - Sanitation	Unfunded	3,000,000		0	
MIG	0	Maletswai	Water		Aliwal North: Tower reservoir for highlying areas	Unfunded	1,740,000		0	
MIG	0	Maletswai	Sanitation		Aliwal North - Upgrade sewer line to Hot Springs	Unfunded	2,700,000		0	
MIG	0	Ukhahlamba	Community facilities		Disaster Management Centre/Office refurbishment	Unfunded	5,500,000		0	
MIG	0	Ukhahlamba	Sanitation		Ukhahlamba - Farm dwellers sanitation	Unfunded	500,000		0	
MIG	0	Ukhahlamba	Sanitation		Ukhahlamba - Rural Sanitation Programme	Unfunded	350,000,000		350,000,000	
MIG	0	Ukhahlamba	Water		Ukhahlamba - Rural Water Supply Programme	Unfunded	250,000,000		250,000,000	
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Planning Phase Projects Totals								623,190,000	0	600,000,000

16 SPECIAL INTERVENTION : HEALTH AND WATER IN UKHAHLAMBA

INTEGRATED APPROACH BY GOVERNMENT IN ADDRESSING CHALLENGES IDENTIFIED THROUGH THE EDIMIOLOGICAL AND OTHER INVESTIGATIONS FOLLOWING THE UNFORTUNATE DEATH OF BABIES IN THE UKHAHLAMBA DISTRICT MUNICIPAL AREA--

1. Following the briefing of the EXCO regarding this matter and the subsequent instructions to the Social Needs Cluster to go and visit the District and thereafter develop an urgent and immediate action plan to address all the identified challenges based on the recommendations of various investigations. The instructions of the EXCO were:
 - 1.1 The issue of water quality and tightening monitoring of compliance to be addressed as a collective action
 - 1.2 Social Needs Cluster of the Province and all the departments to work with the District Municipality
 - 1.3 The Department of Health to do an analysis of the status quo across the whole province to ensure that the situation is not repeated.
 - 1.4 Public Education to be intensified
2. A sub-committee was then established by the Social Needs Cluster in order to visit the Ukhahlamba District Municipality to do a rapid assessment of what has happened since the outbreak including addressing gaps and further develop an urgent intervention plan with immediate-short-to-medium solutions.
3. The Social Needs Cluster also gave an instruction to the team that the urgent plan to be developed should demonstrate an integrated holistic approach which should be driven not as an intervention of the District or the Department of Health, but an integrated government programme to urgently address challenges identified at Ukhahlamba District.
4. The Sub-team which comprised of officials from the Social Needs Cluster Department met with their counterparts at the Ukhahlamba District where they were briefed by the Hon. District Councillor responsible for Community and Health Services regarding the unfortunate deaths of the babies including two briefings by the Officials of the District Municipality and Department of Health at the District.
5. The following matters emerged which were based on the briefings, the finding of the epidemiological studies (first in Barkly East and then the other covering all the deaths of children under the age of 5) indicated that there that was a multiplicity of causes that contributed towards the deaths of the children. These included the following:-

Failures in water quality within the District.

Socio-economic factors

Environmental health issues including sanitation problems

Non-implementation of Primary Health Care Services

Poor case Management at Health Facilities and non-implementation of relevant protocols

Non provision of relevant Information and statistics by the Department of Health at the District

Insufficient health and water education at household level

Service delivery inadequacies which result in infrastructure and human resource challenges and backlogs

High levels of Poverty and unemployment in some of the areas

Shortage of intravenous fluids and anti-biotics to deal with the demand.

6. From the briefings made and various deliberations regarding the deaths of the babies, the team with their counterparts, i.e. Social Needs Cluster at District urgent, then developed and integrated intervention plan which has to be confirmed by the HODs in the Social Needs Cluster.

7. Certain Key Results Areas, with activities, time frame, and responsible entities were identified to inform the integrated intervention at the Ukhahlamba District Municipality. These included the following:

- a) Addressing Malnutrition within the District
- b) Social Mobilisation and Advocacy or Intensification of Public Education to mitigate the repetition of water and health related challenges
- c) Addressing Skills Level in the management of water systems
- d) Governance and Cross-border related matters impacting on social services
- e) Strengthening Primary Health Care and Early Warning Systems
- f) Housing and Human Settlement Conditions
- g) Water Quality Systems within the District and tightening of monitoring of compliance
- h) Growth and Economic Development Summit Outcomes – Progress being made.

8. The integrated intervention as proposed, suggests that certain activities should be implemented on a Business Unusual Approach so that significant changes in terms of behaviour and attitudes.

9. As a demonstration of addressing the challenges at Ukhahlamba, the following Departments and agencies participated in the development of the Draft Intervention Plan, they are:

Department of Health

Department of Education

Department of Social Development

Department of Safety and Liaison

Department of Home Affairs in the District

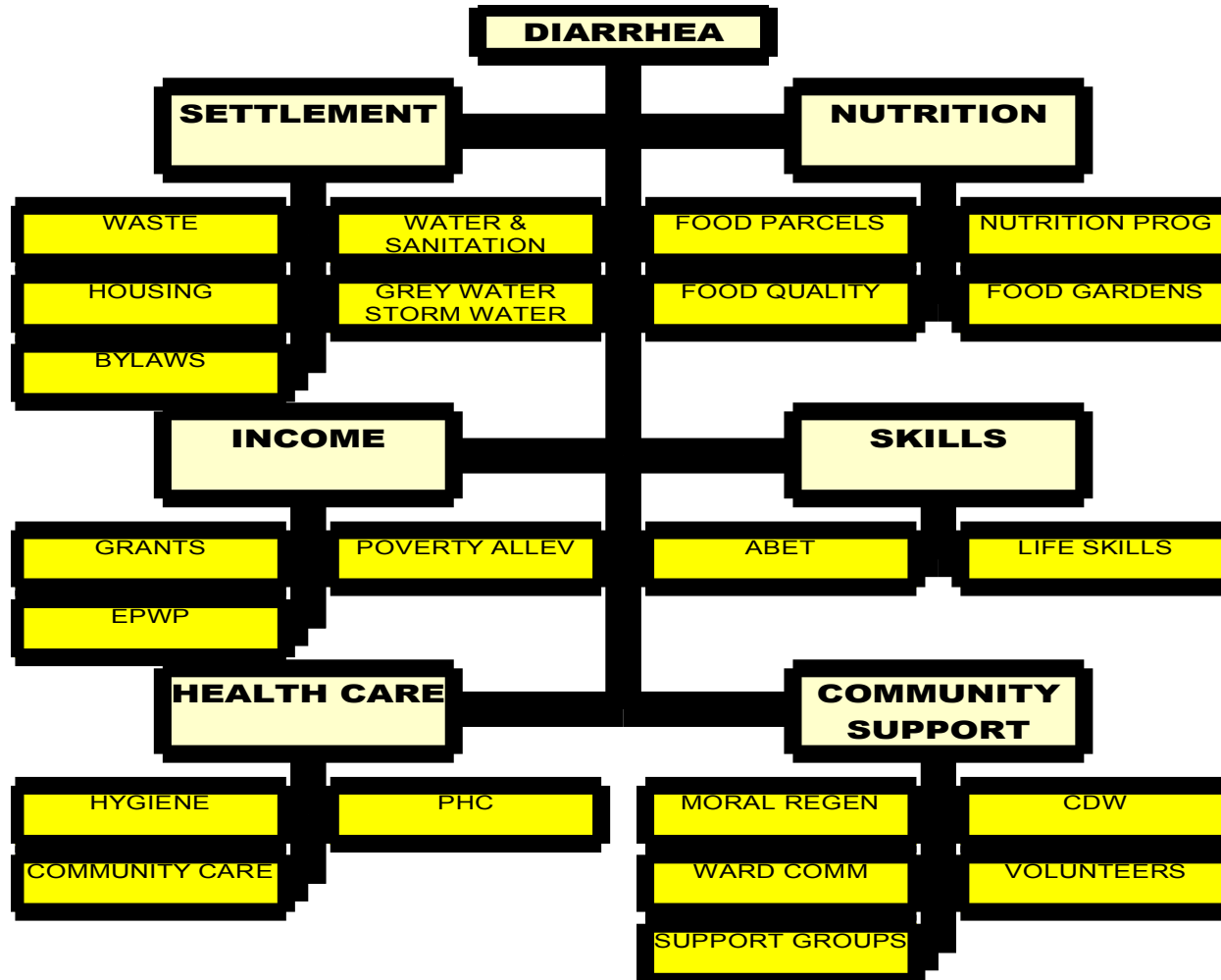
Office of the Premier

Ukhahlamba District Municipality (with inputs from the 4 local municipalities of Gariiep, Maletswai, Senqu and Elundini)
South African Social Security Agency (SASSA)
Eastern Cape Youth Commission
Eastern Cape Aids Council
South African Police Service at the District

10. Other Departments and entities that were not represented and are critical in the implementation of the draft intervention plan are:

Department of Housing
Department of Provincial Local Government and Traditional Affairs
Economic Cluster
Department of Agriculture
10.3 Department of Water Affairs in the Province

11. Attached hereto is a draft Intervention Plan to be implemented at the Ukhahlamba District Municipalities by the Departments in the Social Needs Cluster including other relevant agencies. It was identified that there needed to be a coordinated and multi dimensional response to the issue at hand. The following issues have been identified by stakeholders as being key issues to be addressed. Additionally to this, Governance and cross border issues were identified as cross cutting issues



Challenges associated with Malnutrition within the District

Issue and Description	What Plans Are Currently In Place "Business As Usual"	What Specific Interventions Are Planned Short and Medium Term "Business Unusual"	Time Frames	Costs	Responsible Organisation	Progress Made So far since the incident
High Levels Of Malnutrition and inadequate community growth monitoring	Few or no employees responsible for the nutrition programme within the District.	Urgent Employment of Nutritionist Personnel through Project 5000	Urgent	Compensation of Employees, Project 5000	DOH	Advertisements done: Food Service Manager One Dietician in Aliwal North Hospital In Maletswai sub-district, motivation for auxiliary workers for nutrition and Health Promotion workers have been submitted to the CSC for funding and advertisement.
	Promotion of exclusive breast feeding, pregnant women. Implementation of Baby Friendly Hospital Initiative	Promotion of cup feeding for children that are left by mothers to grand mothers Proper complementary feeding practices after 6months. (training of CHW)	5 th May ongoing 15 th May ongoing		DOH	Health and nutrition education is being done at Ante Natal clinics. Empilisweni is baby-friendly – feeding cups were provided to replace bottles.
	Growth monitoring and promotion (including community weighing sites) happening at very low pace	Mapping and assessing where the children are coming from for urgent intervention Establishment of more Community based GMP sites to monitor and assess the weight level of the under fives	14 th May ongoing		DOH (SUB-DISTRICT Nutrition managers)	Mapping of areas is done. Plans are in place to establish more growth monitoring sites. New site opened at Bebeza village in Senqu.
	VITAMIN A Supplementation for children 0-5 months not	MOP UP VIT A CAMPAIGN – Urgent provision of vitamin A	19-22 May 2008		DoE, and further the SNC	Vitamin A campaign started in Senqu - Palmietfontein, Ngquba and St Michaels.

Social Mobilisation and Advocacy (Community Support) to mitigate the repetition of water and health related challenges

Issue and description	What plans are currently in place "Business as Usual"	What specific interventions are planned Short and medium term: 'Business Unusual'	Time frames	Costs	Responsible organizations	Progress Made So far since the incident.
Inadequate information and awareness on PMTCT and other health related matters.	Health promoters, CDWs, CHWs, community liaison officers, traditional health forums, social workers, Support groups, health promotion schools. Community mobilization and development	<ul style="list-style-type: none"> *Train volunteers on community IMCI, PMCTC and breast feeding. *Incorporation of NGOs from the area e.g Masihlanganeni. *Conduct District campaigns every September to December on GE. *Involvement of political and traditional leaders in social mobilization programmes to address matters of water safety and health promotion *Strengthen school health services. *Increase the number of health promoting schools. *Conduct outreach programmes Quarterly on water safety 	By the end of June	R200 000	ECAC DOH EDU SOC DEV Safety Liaison NGOs Agric	Orientation on IMCI of hospital board members.

Issue and description	What plans are currently in place "Business as Usual"	What specific interventions are planned Short and medium term: 'Business Unusual'	Time frames	Costs	Responsible organizations	Progress Made So far since the incident.
		and health promotion and health lifestyles				
	*Promotion of Batho Pele principles and Service charter *Free health services to under 5 and the physical challenged	*Development, and distribution of IEC material in local languages including the use of Community radios. *Reinforce communities awareness about all services available in all Department (integrated campaigns)	By the end of June 26-30 May 2008	R200 000	All SNC Departments DWAF NGOs	

Addressing Skills Level in the management of water systems

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term: ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Scarce Skill availability within the District is contributing to the effective management of water reticulation systems within the District.	Current Management of Water Resources in the District is being addressed and there are learnerships being implemented in this regard.	Identification & facilitation of acquisition of scarce skills that are JIPSA aligned. Identification of FET colleges offering the skills i.e. civil & artisan etc. and source bursaries	May – June 2008		Eastern Cape Youth Commission DOE DWAF UDM	
		Joint session by DOH and DOE in all schools in affected areas	May – June 2008		DOE-School safety unit DOH-Health promotion officer	School health services expanded to three additional schools in Maletswai and Senqu
		Mobilise learners and parents to educate them on health issues	June- August 2008		DOE- school safety unit DOH- Health promotion officer Agriculture, DWARF	Imbizos conducted in Palmietfontein, Jozana’s hoek, Gcina location for parents
		Mobilize out of school youth and educate them on health issues, sanitation and water related skills	May - June 2008		Eastern Cape Youth Commission, DoE –HIV & AID Directorate, ABET & DoH	Plan drafted for the Sanitation week 26 th to 29 th May
	Vocational Training Implemented as Usual	Mobilise out of school youth for participation in this field and allocate schools to them to repair and fix broken school furniture including	May-September 2008		DoE, DoH, Eastern Cape Youth Commission DoSD Ikhala College	

Issue and Description (define the problem)	What plans are currently in place "business as usual"	What specific interventions are planned short and medium term: 'Business Unusual'	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Weak Governance Structures and their utilisation	SGBs only addressing school issues Hospital Boards and Clinic Committees addressing health oversight matters	Train SGB's on health issues and water chlorination and disease profile of the catchments area. Hospital Boards and Clinic Committees in the Area to be urgently trained on the ability to identify and report all health related matters.	May – June 2008		DoE, DoH & DWAF	Training done of hospital and clinic committees in Senqu

Governance and Cross-border related matters

Issue and Description (define the problem)	What plans are currently in place "business as usual"	What specific interventions are planned, i.e. Short and medium term. 'Business Unusual'	Time frames	Costs	Responsible organisations	Progress Made So far since the incident.
	A district liaison committee exists between South Africa and Lesotho. In the past there have been attempts to widen the scope of discussion to include all developmental issues.					

PS! District Social Crime Prevention Team to provide more information on this matter
 The Office of the Premier to consult all stakeholders a regarding this matter as it has been an ongoing issue, not only on crime, but on health, education and home affairs services including SASA.
 After consultation, the OTP is expected to present a strategy to deal with this matter at the Social Needs cluster

Strengthening Primary Health Care, Hospital Management - Case Management and Early Warning Systems (Health Care)

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Clinic Supervision and Hospital Supervision leaves much to be desired	Clinic and Hospital Supervision is planned and reported accordingly.	Enhanced and Monthly submission of reports by QA, Infection Control, OH&S, Area and Operational Managers	Monthly Reports		DoH	

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
100% vacancy rate of health specialists professionals.	Recruitment of staff using higher notches and ranks, accommodation- old hostel like muddy bricks with no privacy.	Construction of 5 units of park homes as temporary measure to ensure that health professionals do not leave the area	June - August 2008.	R 750 000	DoH	Masibulele clinic has renovated old clinic into a residence area for nurses. Aliwal North hospital renting a house to add on accommodation. Empilisweni hospital submitted quotations for five units parkhomes
		Appointment of Data Capturers at affected institutions so that data is collected, verified and loaded in the DHIS for analysis and planning purposes	August 2008	Project 5000	DoH	Data Capturer for Senqu sub-district is filled, and the post of Information Manager has been advertised
Strengthening of Mobile Clinic Services	Mobile Clinic and other Mobile Services not fully utilised.	Facilitating the procurement of 1 additional Mobile Vehicle and ensure appropriate staffing and availability of health consumables for such a mobile vehicle				Reassessing the needs for additional mobile stops and frequency of visiting. Draft report on municipal mobile clinic services to be discussed in the next DHAC meeting on 21 May 2008
Non-utilisation of Information and analysis	Reporting system non compliant according to information cycle.	Health Indicator Information be submitted and loaded to DHIS without exception	Ongoing activity and monitored closely by Head Office		DoH (Head Office)	For the past two months LSAs submitting statistics with all indicators according to information cycle
Unavailability of certain types of drugs.	Half darrows were not available at the Province because of low production levels caused	.				That required drugs to treat diarrhoea are available now. Oral rehydration solution (ORSOL) corners

Issue Description (define the problem)	and the	What plans are currently in place “business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
		by power outages as was reported					have been resuscitated in all primary health and hospital facilities
Poor Case Management		Implementation of IMCI and management of malnutrition strategy at PHC level.	Training of clinicians in hospitals on IMCI and management of malnutrition	01 st – 31 st May 2008	Skills Levy Budget	DoH (District Manager, MCWH, Nutrition)	IMCI training is currently being conducted for hospital staff -Paediatric unit and OPD and clinics
			Implementation of IMCI and management of malnutrition strategy	01 st – 31 st May 2008		DoH (District Manager, MCWH, Nutrition)	Orientation in the management of malnutrition done to professional nurses including the 10 steps for management of severe malnutrition.
			Re-enforce assessment of patients and complete history taking by clinicians	Urgently		DoH (District, MCWH & Nutrition)	Meeting with doctors from Empilisweni, Umlamli, Cloete Joubert and Aliwal North have been held
		Specialist outreach programme.	Implementation of specialist outreach programme	01 st June 2008		DoH (District Manager)	Fact finding done by Paediatricians and recommendations made. Plans being developed to implement the recommendations.

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Disease notification and early warning system not being implemented.	Disease surveillance and Information Management Systems.	Monitoring of diarrheal diseases and deaths in health facilities	May 2008 – March 2009		DoH (Epidemiology, Information Management & Environmental Health)	Reporting Systems are in place. Line listing taking place on a daily basis.
		Monthly monitoring and reporting of water quality	May 2008 – March 2009		DoH & Ukhahlamba District Municipality	Water tests done monthly
Poor or lack of Infection Control.	Hospitals in the area are not fully compliant with infection control measures.	Ensure that all hospitals observe infection control procedures	June-August 2008		DoH (District Manager)	Determined the numbers of equipment needed. Quotation for basic requirements done
		Conduct nosocomial transmission surveillance	August 2008		DoH	Included infection rate as an indicator to monitor the rate of infections that occur in hospitals
		Urgently install all basic requirements in all units according to the approved standards to mitigate spread and co-infection	August 2008	Health Programme 2's Budget	DoH	Some hands-free disinfectant bottles installed at Empilisweni, Aliwal North and Cloete Joubert hospitals Paediatric units. More needed.

Issue Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Quality Assurance and Standards not implemented aggressively.	Hospitals and Clinics are not adequately implementing these standards and norms.	Implementation of infection control practices including hand washing practices	Ongoing and monitored activities by the District Management Team		DoE, DWAF	Some hands-free disinfectant bottles installed at Empilisweni, Aliwal North and Cloete Joubert hospitals Paediatric units. More needed.
		Isolation of infectious patients.				Isolation ward identified and used in Aliwal North and Empilisweni hospitals
		Conducting of clinical audits and reflects on the outcomes and implement proposals.				Clinical audits committees established and conducting audits once a month at Empilisweni
		Reinforce & strengthen HIV testing for newborn babies-from HIV+ mothers				PCR kits ordered from the other facilities awaiting kits (a test done on babies to determine HIV status)
		Morbidity and mortality meetings by all facilities and relating these to the DHAC.				Perinatal mortality meetings are being held monthly by the Senqu and Maletswai cluster (hospitals and PHC services). DHAC sits monthly next meeting on 21st May 2008.

Issue and Description (define the problem)	What plans are currently in place “ business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
Out reach program For visitation by Specialists not adequate.	Have uneven land strip that might be harmful and dangerous for the helicopter to land.	Urgent construction of a Helipad at the Empilisweni and Umlamli Hospitals.	June-August 2008		DoH (Programme 08)	Site identified. Levelling of the ground was done though not even enough for landing
		Increased visitation of Health Specialist to the Area.	Ongoing Programme to be monitored and reported accordingly			
Referral system between traditional health practitioners and the Dept of Health has not been adequate			Improve the relationships between formal and traditional health care practises			Held a meeting. Traditional Health services unit from Bisho addressed local practitioners and a referral system discussed. Training planned in Maletswai for 28 May 2008. Traditional practitioners trained on ORSOL for diarrhoea.
Water treatment works at both Empilisweni and Umlamli hospitals that are not under Municipality.	Hospital are not having technicians to test the level of chlorine in their reservoirs.	A service level agreement to be signed between the dept of health and district municipality at Ukhahlamba. District municipality to draft the agreement and be analyzed by the two parties and signed.	End May 2008		DoH, UDM	Artisan started duty on the 15 th of May and is doing water tests and chlorination Discussion held with Municipality and discussed testing in facilities with water tanks/reservoirs. Bloem Water has contracted a company to fix pumps and inserted

Issue Description (define the problem)	and the plans are currently in place “ business as usual”	What specific interventions are planned, i.e. short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far since the incident
						scientific float to monitor water quality at Empilisweni hospital reservoir.

Housing and Human Settlement Conditions

Issue and Description (define the problem)	What plans are currently in place "business as usual"	What specific interventions are planned short and medium term 'Business Unusual'	Time frames	Costs	Responsible organisations	Progress Made So far
Access to suitable Housing is especially a challenge in urban areas	Plans in place for housing projects in Aliwal North of 899 houses, and 550 awaiting EIA approval	300 ready immediately 131 ready by end of May, 100 under construction. Occupation is subject to electricity to enable the sewerage pumps to operate	Available as soon as electricity is available			Motivated to Eskom but power shortage in the country is affecting this project
				Funded		
	Finalisation of housing sector plans for all municipalities			Funded		Senqu in place. Dept of Housing overseeing the development of the other housing sector plans.
	Planning for the formalisation of Maclear townships and portions of Mount Fletcher town are underway to make way for services		Planning to be completed by Nov 2008	R600 000		
	Barkly East has 802 subsidies approved and it is intended that these be for residents of the informal settlements of Nkululeko			+R56m		
	Lady Grey has 194 subsidies approved for beneficiaries from the Lady Grey informal settlements					
Waste						

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far
Management						
There is a build up of waste especially in informal areas. Further to this the collection of garden waste is problematic, leading to piles of rubbish collecting to which residents add domestic waste	Regular cleansing taking place in all areas	Cleanup campaigns in Aliwal North focusing on informal settlements. Placing of drums in informal settlements for waste disposal				Bins procured cleanups underway.
	Regular cleansing taking place in all areas	cleanup campaigns in Gariep				Clean ups will start in the new financial year
	Regular cleansing taking place in all areas	Cleanup campaigns in Senqu focusing on towns of Sterkspruit, Lady Grey and Barkly East	2008/9 financial year	R600000 for 3 new trucks R700000 for volunteer stipends		Currently using volunteers to assist with cleanups whom the municipality assists with equipment and lunch money
	Regular cleansing taking place in all areas	Clean up campaigns in Elundini focusing on townships and informal areas				New equipment and tools provided in March 2008
System improvements for waste: Currently systems are not being effectively implemented resulting in efficiency and service delivery challenges		Peer review of waste collection and disposal	2008/9		Local government, DEDEA, DWAF	
		Section 78 process for the	2008/9		Elundini	Draft terms of reference are

Issue Description (define the problem) and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far
		outsourcing of waste collection and management in Elundini			Municipality	being developed
		Licensing of unlicensed sites across the district	Longer term		Local municipalities, DWAF, DEDEA, DLGTA	
Skills and Awareness around waste. Currently waste is not acknowledged as a prime area of local government service delivery		awareness of ward councillors and communities around waste related issues	July 2008		UKDM and local Municipalities	
		Training of all waste collectors by EHPs around waste management. Training of waste collectors on the equipment that they use to improve efficiencies Training of staff on the use of cleaning equipment (bush cutters, mowers etc)	July 2008		SETAs and EHPs and local municipalities	Waste coordinator identified among the EHPs within the district area to champion waste issues
There are a number of vacancies within the waste and cleansing sections within the municipalities impacting on service delivery		Employment of staff to fill vacant waste related posts	New financial year		Local Municipalities	Elundini attempting to address absenteeism in the waste and cleansing sections. Senqu is intending from July to employ a waste / cleansing officer to coordinate and manage issues in the municipality. Maletswai will readvertise its waste officers post
Future planning for		Review of waste	2009		DLGTA,	Waste plans identified as a

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far
waste systems improvement		management plans to include the provision of services to rural areas which are currently not serviced. Identification of equipment needs for waste collection across all municipalities			DEDEA, DWAF, Local Govt	gap in all IDPs
		Special focus on the collection of garden / yard waste	2008/9		Local Municipalities	
Storm Water						
Drainage is a challenge especially in areas where there are yard or communal stand pipes and the grey water becomes a breeding ground to vectors and is often contaminated by other pollutants	Storm water management occurring	Proactive programme of cleaning of storm water drains to allow the flow of water and preventing of stagnant water especially in high density areas			Local municipalities	
Vector Control						
Vectors (flies, cockroaches, rats) can pose a health problem,	Vector issues are responded to on an adhoc basis	Vector identification in informal settlements and appropriate control measures implemented			UKDM (EHPs) with local municipalities	

Issue Description (define the problem) and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress Made So far
<p>Bylaws</p> <p>Bylaws have not been promulgated in most municipalities, restricting the ability of local government and law enforcement officers to act against those transgressing. Livestock reared within urban settlements is problematic</p>	<p>Promulgation of bylaw is underway but is proving slow</p>	<p>Funding needs to be sought for the publication of the bylaws in the government gazette.</p>			<p>Local municipalities</p>	<p>All municipalities have draft bylaws and some have them approved few municipalities have gazetted bylaws..</p>
		<p>Additional 600ha of grazing land for urban livestock needed in Elundini</p>		<p>unfunded</p>	<p>Elundini and DoA</p>	<p>PG Bison has been approached for grazing land in Ugie / Maclear area</p>

Water Quality Systems within the District to improve water quality and tighten monitoring compliance around water quality

Issue Description (define the problem)	What plans are currently in place "business as usual"	What specific interventions are planned short and medium term 'Business Unusual'	Time frames	Costs	Responsible organisations	Progress So far
Governance structures to effectively manage the interventions and to ensure effective continuation of services.		Joint Operation team established at a provincial level	25-Apr-08	no new costs	DHLGTA, OTP, DoH, DPW, DWAF, UKDM	Established
		Joint operations team established within the District Municipality to ensure good internal communication	17-Apr-08	no new costs	UKDM Departments of Technical Services and Community Services and Planning	Established and meeting on a daily basis
		Establish a District Water Committee	no cost	early June 2008	UKDM with DWAF support	This committee should also assist with the improvement with information dissemination
Water quality monitoring to ensure compliance	Monitoring taking place on a monthly basis	Water quality monitoring so as to protect the interest of the public :- Daily on site monitoring using clorometer & Path Q (H2S test) in Barkly East and Sterkspruit	On-going	no new costs	UKDM	Path Q test initiated on 26 Apr. 08, clorometer testing taking place
		Immediate ceasing of drawing of water from the Barkly east borehole pending chlorination	17-Apr-08	no new costs	UKDM and WSP	Complete
		chlorination of borehole	22-Apr-08	no new costs	WSP	Inline chlorinator installed

Issue Description (define the problem)	and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
			water in Barkly east		costs		and water pumped and testing and then only when results showed it to be clean this was put in the reticulation
			Emergency upgrade of the Barkly East Water Treatment works to an acceptable level	31-May-08	no new costs	UKDM	Team of water quality and water treatment plant specialists appointed, designs done, process of implementation underway.
			Emergency Chlorine gas provided to Burgersdorp	15-Apr-08	no new costs	Bloemwater	delivered
			Boil Notices sent to all potentially compromised communities	Urban 26 April 08	no new costs	UKDM with assistance of CDWs, LMs, DoH,	Boil notices in place in Venterstad, Burgersdorp, Aliwal North, Jamestown, Herschel, Lady Grey, Ugie, Maclear, and Mount Fletcher. Awareness being provided by EHPs at schools, crèches, tourism establishments etc. CDWs and ward councillors briefed around the purpose of a boil notice so as to disseminate information to communities
			Emergency repairs to the sewerage treatment works in Maclear.	29-Apr-08	no new costs	UKDM	Sewerage spill under control. Short term solutions implemented. Hole in the oxidation ponds has been repaired, honey sucker repository repaired, pipe

Issue Description (define the problem)	and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
							lines repaired.
			Emergency repairs to the reservoir pumps in Ugie	29-Apr-08	no new costs	UKDM	Pumps now repaired
			Procurement of additional chlorine tablets for distribution where and when required	27-Apr-08	no new costs	UKDM and Bloemwater	Bulk store established in Barkly East
Health and hygiene was identified as a contributing factor towards poor living conditions			Provision of bleach and soap for health and hygiene	From 21 April	no new costs	DWAF	Provided 300litres to start and assisted with R30000 for procurement of additional supplies
			Human resources to assist in emergency health and hygiene training and awareness	24 April to 1 May 2008	no new costs	DWAF	Provided
			Aggressive Health promotion and Health and Hygiene training to the district area to improve early warning of health issues Teams established to train communities	R 5,000,000	Start July 2008	DoH, UKDM, later support from DWAF	CHW in the Senqu area are providing health and hygiene training to communities EHPs have across the district area increased their health and hygiene training to communities
Communication around health promotion and water quality has not been as effective as planned			Joint plan prepared and communication strategy on how to undertake the aggressive promotion involving CHW, EHPs, Disaster Management, CDWs, DOTS, San Resource Centre	R 100,000	15-Jun-08	DoH and UDM with support of the social needs cluster	Currently preparing a strategy

Issue Description (define the problem) and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
		Communication strategy developed to disseminate information around water quality to communities	R 100,000	30-Apr-08	UKDM	no cost for strategy development, costs however for implementation. Service provider will be appointed once funding is secured
		Boil Notice system development is needed linked to the water quality reporting system and communication strategy	no cost	30-Jun-08		will relate to the issue above
		Documentation of this incident so that this is available for others to learn from.	no cost	01-Jun-08	DoH, DWAF, DHLGTA, UKDM	Ukhahlamba is updating information on a daily basis
		Visiting of families to show sympathy	no cost	24 April 2008 ongoing	Executive Mayor UKDM	Ongoing
Skills in the area of water management and in the areas of health and hygiene are not at the desired levels		Skills development: PHAST methodology training for all EHP, CHW and CDWs is needed to assist with health and hygiene		01-Jul-09	DoH, DWAF, UKDM	
	Learnership for water and sanitation underway	Continuation of the skills development for water and sanitation services in the district area especially focusing on water treatment works	R 500,000	ongoing	UKDM	phase 1 has resulted in 20 operators being trained
Municipal health services have	Processes are underway	Future funding for municipal health services		01-Apr-09	DHLGTA, DoH, DWAF, UKDM	Awaiting the outcome of national discussions

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
played a significant role in the issues affecting the state of the environment in Ukhahlamba. This service is currently at an impasse awaiting the full delegation of the service and awaiting clarity around funding of the service.	at a national level (SALGA, NDoH and treasury)	is needed and the clarity of the devolution process as they play a role in health and hygiene and in water and pollution monitoring				
Improved information management could have assisted with early warnings.	Health information systems exist as to water information systems, but access to this information, the timely dissemination of this information is challenged	Better understanding around the management of health and water information and dissemination of interpreted data	R 20,000	01-Jul-08	DoH	a workshop will be arranged once funding is secured

Issue Description (define the problem) and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
		Rapid identification and tracking of water borne diseases	no cost	01-Jul-08	DoH – General manager	a workshop around improving reporting lines between municipal health services and primary health facilities will be arranged
		Provision of information of diarrhoea – adjacent districts should be informed by the province – provincial statistics should be provided to District Managers and Water Service Authorities	no cost	always		
		National health must inform of health and hygiene and water related issues in Lesotho	no cost	always		
		Database development to allow a more effective information management system to support decision making around water quality	R 400,000	01-Apr-09	DPLG, DHLGTA, DWAF, UKDM	Service provider will be appointed once funds are secured. DWAF and DBSA are keen to improve the functioning of the eWQMS to enable it to be able to provide more relevant information suitable for management of water at a local level.

Issue Description (define the problem) and the	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
Improved water provision management is needed to more effectively manage water service providers		Capacitate the UKDM to better monitor the performance of WSPs	no cost	01-Apr-09	DHLGTA, DPLG, DWAF	DWAF has provided a water specialist to assist the WSA for 3 months from 5 May 2008. Service level agreements are under discussion.
		Review the WSPs and reassess the section 78 decisions	no cost	By 1 July 2008	UKDM	Item to be submitted to mayoral committee in may 2008. Item proposes the separation of demand management, water treatment and water reticulation
Water quality challenges especially in water treatment works need to be addressed to ensure improved water quality	Limited funds have been set aside for upgrading in the new financial year	Source funds for water treatment works upgrading as identified in the DWAF Audit as problematic	R 20,000,000			Trying various sources at present but nothing yet secured. Have secured meetings with DBSA in this regard
		Purchasing of the water testing equipment so that each water treatment plant has ability to test on a daily basis.	R 1,000,000	By 1 July 2008	UKDM, DHLGTA, DWAF, DoH	Trying various sources at present but nothing yet secured. One portable water test unit has been purchased by the water services authority and is now in use in the district area
		Specialist sampling of water at identified high risk points across the		24-Apr-08	DWAF	Awaiting report

Issue Description (define the problem)	and the plans are currently in place “ business as usual”	What specific interventions are planned short and medium term ‘ Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far
		district				
		Stool sample assessment and comparison to water parasite analysis		24-Apr-08	DWAF, with assistance of DoH	Awaiting report
		Water treatment works audit to ascertain gaps and critical areas of intervention		22-25 April	DWAF	Reports available and indicate that all water treatment works investigated are in a problematic state that may affect water quality, water aesthetics and also water supply and urgent intervention
		Additional water sampling to collaborate DM samples		17 and 18, 24 april	DWAF provincial office	Awaiting reports
		Local laboratory services are needed to reduce turn around time and reliability of samples	R 3,500,000	30-Jun-08	UKDM	Were provided with Q-tests
						Bloemwater offered their laboratories in Wepener to assist with the process
						Will establish a laboratory when funds are available
	Water quality monitoring of water sources		R 500,000	31-Jul-08	DWAF, UKDM	per year cost. Issue being looked at in the new UKDM budget
	Extension of the rural water quality monitoring.		R 1,000,000	31-Jul-08	DWAF, UKDM	per year cost. Issue being looked at in the new UKDM budget

Issue Description (define the problem)	and the plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘ Business Unusual’	Time frames	Costs	Responsible organisations	Progress So far

Addressing poverty issues and income issues affecting communities

Issue and Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress so far
Income Grants	Child support grants Care dependency grant. Foster care grants. Disability grants. Old age grant. War veterans Grant in Aid.	Application of all relevant grants in the affected communities. Refer/Inform SASSA Co-opt SASSA Assessments for children in need of care. <i>(where will be sources of information)</i> Department of health Department of Education Individual referral	16/05/08		SASSA / Social Development to facilitate.	
Poverty Alleviation	Social relief of distress. Community mobilisation Poverty reduction program	Assessment of families for food parcel. Establish programs to specific communities on Women’s cooperatives, youth programs and food security programs. Render Counselling services for the affected families. <i>(short term intervention)</i> Identification and profiling of poor families, for	16/05/08 Long term		SASSA / Social Development to facilitate.	

Issue Description (define the problem)	What plans are currently in place “business as usual”	What specific interventions are planned short and medium term ‘Business Unusual’	Time frames	Costs	Responsible organisations	Progress so far
EPWP (Expanded public works program)	EPWP running in all Departments	poverty reduction program at Elundini. (To be rephrased) To facilitate Link of the identified affected families to EPWP. (not clear) To strengthen the existing EPWP in the affected communities. Sustainability issues.	Medium term		All the social needs cluster departments	
Cross Boundary issues	National DoH has MOU with Lesotho. District cross boarder forum meet with Lesotho forum monthly. Next meeting will be held on 04/06/2008 in Maseru. Last meeting was on the 07/ 04/ 2008. (Include the current information from other departments).	Revive the district forum for cross boarder issues. (OTP and IGR) will interrogate further.	Medium term		OTP, District municipality, all social needs Cluster departments	
		Input :- Design: Of a tool for identification and referral of children in need. Integrated community program: where other departments meet.				

12. OTHER ACTIVITIES THAT WERE AGREED UPON

12.1 Contribution by the youth commission, district education, home affairs, sasa and the eastern cape aids council still to be provided as these entities were not informed initially about the problem, but are eager and willing to add value and address challenges identified at Ukhahlamba as a collective of the Social Needs Cluster

12.2 HODs of the Social Needs Cluster to visit the District which meeting has been confirmed for the 20 May 2008, from 10h00 at council chambers.

12.3 District IGR Meeting or the District Social Cluster to meet on the 15 May to further discuss other issues agreed upon as part of strengthening integrated implementation and approach. Agenda items of the meeting were made available.

12.4 The water and sanitation week to be held from the 26-30 May at Ukhahlamba District – All Social Needs Cluster Department to collaborate, profile and implement some of the issues addressed in the above intervention plan. Departments to provide adequate resources and personnel for the week.

17 ANNEXURE: PROJECT LIST