INTEGRATED DEVELOPMENT PLAN

REVIEW 2009/10

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DEFINITIONS OF TERMS AND CONCEPTS

AIDS: Acquired Immune Deficiency Syndrome
AG: Auditor General
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
CTO: Community Tourism Organisation
DEDEA: Department of Economic Development Environment Affairs
DEAT: Department of Environmental Affairs and Tourism
DLA: Department of Land Affairs
DLGTA: 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
HDI: Human Development Index
HR: Human Resources
ICT: Information and Communication Technologies
IDP: Integrated Development Plan
IDT: Independent Development Trust
IGR: Intergovernmental Relations
IMATU: Independent Municipal and Allied Trade Union

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
PMS: Performance Management System
PPP: Public-Private Partnership
RDP: Reconstruction and Development Plan
RSS: Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SAHRA: South African Heritage Resources Agency
SALGA: South African Local Government Association
SANRA: South African National Roads Agency
SAPS: South African Police Services
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
TB: tuberculosis
UKDM: Ukhahlamba District Municipality
WSDP: Water Sector Development Plan

FOREWORD BY THE EXECUTIVE MAYOR

The district area is moving forward and during 2007/8 there have been significantly improved intergovernmental relations as well as continued valuable interaction with the public and stakeholders all which have contributed to ensuring that this IDP review is an improvement on the previous year.

The District Plan that is presented here is a synthesis of this comprehensive and participatory planning process.
This year the District Municipality has spent time to develop its internal strategic direction so that it can also effectively deliver on its mandate and services.

This review of the IDP is moving from our baseline and improving our ability to shape the future of our District, our collective effectiveness in increasing household incomes and addressing poverty in a more organized way. It is still focused on our eight priority programmes defined in the GDS agreement of 2007.

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 reviewed IDP will strengthen our delivery, and become a measure of our future achievements.

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CLLR T L MARAWU
EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

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 and government as a whole as it is the key tool for governance of the district area.

The Ukhahlamba District Municipality has compiled this draft IDP based on information provided by stakeholders and government as a whole.

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 IDP is a living document that will continue to be reviewed on an annual basis and regular feedback will be provided to the representative forum meetings and public Imbizo's

ZA WILLIAMS
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

Ukhahlamba District Municipality (UKDM) is located within the Eastern Cape Province, boarders Free State Province and country of Lesotho to the north, UKDM is located to the east and south of Alfred Nzo, OR Tambo and Chris Hani District municipalities and to the west of the Northern Cape Province. UKDM covers an area of 26,518 square kilometers.

The District accounts for 5.3% of the Eastern Cape's population. The total population of the District is 308,365 as of 2007 from 341,832 in 2001. Women constitute 54% of the population, while men comprise 46%. The education levels are low with approximately 25.5% of the population with no form of any training or education and 40.2% 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. The majority of residents have no schooling, or who only have primary schooling.

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 year's age group.

UKDM is one of the six District municipalities within the Eastern Cape, which due to its economic status, potential and the challenges was declared one of the 13 nodes within South Africa. Ukhahlamba District is made of four local municipalities (LMs) namely:

- Gariep;
- Maletswai;
- Senqu; and
- Elundini.

Of the 13 towns in the District, Aliwal North is the largest with a population of 40,000. Sterkspruit, Maclear and Mount Fletcher are secondary service and retail centres. Most towns and villages are small service centres providing for the daily needs of agriculture and living in the area.

Ukhahlamba District Municipality experiences huge infrastructure backlogs. As an example, Elundini is one of the 18 of 39 municipalities in the Eastern Cape that recorded lower percentages (24,7%) of households living in formal dwellings compared to the provincial average (54,7%). Low levels of incomes, unemployment and poverty, low levels of skills and poor economic infrastructure characterize the economy of the District. The District further faces low revenue base and is largely reliant on government grants.

Environmental challenges like snow, proneness to disaster, soil erosions environmental degradation, as well as socio-economic challenges related to Health and HIV and AIDS pandemic are experienced within the District.

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. It is for this reason that the District needs to aggressively address access to land by its communities.

The driving sectors of the economy of UKDM are agriculture, forestry and tourism. Farming is mainly extensive livestock farming of sheep and cattle. There are areas of crop farming and forestry, especially in the wetter eastern area. Commercial farmers are the main economic drivers, complemented by subsistence/emerging farmers in the communal land areas. There is new forestry potential in the Elundini area, and a large timber processing plant is being built in the District (at Ugie). Tourism is also a growing industry within Ukhahlamba District and is a growth sector for the District, due to the unique attractions like Tiffindell ski resort, which is the only ski resort in Southern Africa, hot springs at Aliwal North and the largest Gariep dam in South Africa as well as the dramatic scenery.

The District is placing more emphasis on capacity building and financial viability in order to stimulate economic growth through harnessing its agricultural potential within the context of the identified priority issues. These include economic growth, social growth, governance and administration, improved capacity to support local economic development, meeting the basic needs and improving the quality of service delivery. The District remains committed to the eight priority programmes developed and endorsed by all social partners at the Growth and Development Summit held in February 2007, namely:

- Agriculture Programme and improving livelihoods of emerging and subsistence farmers.
- Timber Programme that will create new jobs through new afforestation and timber processing.
- Tourism Programme, which will grow the tourism industry.
- Water and Sanitation Programme aimed at eradicating backlogs in line with national targets.
- Municipal Services Upgrading Programme, which seeks to improve municipal services to create sustainable human settlements.
- Social Safety Net Programme aimed at supporting the poorest, through EPWP, home gardens, etc.
- Linkages Programme focusing on improving roads and access to electricity and ICT, in support of economic development.
- Governance Programme aimed at improving government's performance, particularly in supporting economic development.

These programmes support the national programme of Accelerated Shared Growth Initiative South Africa (ASGISA) and combine contributions from government, business, civil society, labour and higher education.

Various programmes and projects aimed at making at reversing the challenges faced by the District have developed for implementation for the next five years. These interventions will, over the next five years, see a remarkable change in the development landscape (and service delivery) of the District. The planned interventions are linked to the spatial development and environmental prescripts.
The District will continue with the financial recovery plan embarked upon during 2008/2009 financial year. The financial recovery plan has yielded positive results in increasing revenue and promoting sound financial management.

The municipality will continue to respond to community needs by incorporating their aspirations and needs in all our planning processes and documents such as the IDP, sector plans, programmes and projects. The municipality is, over the next five years, committing most of its funding towards infrastructure development specially water and sanitation and improving financial and information technology systems.

The District continues to place emphasis on monitoring progress made against its vision, mission, strategic objectives and targets through established monitoring and evaluation tools such as the Service Delivery and Budget Implementation Plan (SDBIP), performance Management System (PMS) in order to promote a culture of accountability to the public, national and provincial governments and other stakeholders. The monitoring and measuring of municipal progress will occur within the legislative framework and policy imperatives as espoused by the MFMA. In addition, the District will promote governance processes that facilitate effective oversight processes not only by the executive over the administration but also by the legislature over the executive.

The IDP has been reviewed in line with the process plan and District framework including meaningful involvement of all stakeholders and communities. The District has developed numerous sector and sector initiatives to guide integrated development and investment in the District area.

A   SECTION: INTRODUCTION AND OVERVIEW

The concept of integrated development plan (IDP) entails a process by which the planning efforts of different spheres and sectors of government and other institutions are co-ordinated at local government level. This planning process brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. The Integrated Development Plan (IDP) for the Ukhahlamba District Municipal Area is the over-arching strategic plan for the municipal area. The plan guides development within the area in order to achieve long sustainable development within the District area.

The IDP outline's Council value proposition to its communities. It lays the foundation for the development path that the municipality seeks to take. In this way, the IDP is not only meant to be the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality but also a magnet that attracts coordination, integration and cooperation between all spheres of government. The IDP gives impetus to the implementation of government's programme of action and the overall national and provincial development agenda.

As a planning instrument, the IDP sets the agenda for involving citizens and residents in matters of local government. In other words, the IDP fosters public participation. Through the IDP process, the District and its local municipalities is offered the opportunity to meaningfully engage communities in a process that is largely perceived as passive and episodic. The IDP process promotes accountability in local government and provides the structure to implement the municipality's performance management system and framework.

The IDP translates planning principles into practice for the attainment of the Provincial Growth and Development Strategy, AsgiSA and the UN Millennium Developmental Goals for 2014 amongst others.

The IDP is a tool to bridge the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will guide Ukhahlamba to develop a District-wide strategic direction and planning framework. In addition, the concept of the IDP provides the basis to mobilise District resources and synergies in an integrated fashion over a five year period.

The IDP demonstrates Ukhahlamba's resolve to push the frontiers of poverty and create a better life for all.

1   LEGISLATIVE FRAMEWORK AND POLICY ENVIRONMENT

The compilation of IDPs by municipalities is regulated in terms of the Municipal Systems Act (MSA), 32 of 2000. Section 25 stipulates that-

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

- *(a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- *(b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- *(c) forms the policy framework and general basis on which annual budget must be based;*
- *(d) complies with the provisions of this Chapter; and*
- *(e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms legislation..."*

As far as the status an IDP is concerned. Section 35 states that an IDP adopted by the Council of a municipality-
- *(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;*

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of' those persons have been passed as a by-law.

In addition, section 36 stipulates that-
"A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan."

The development of the IDP as legislated in Chapter 5 of the local government MSA, 32 of 2000, amongst others prescribes the content of the IDP as follows:
- Municipal councils vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality including identification of communities which do not have access to basic services;
- The councils development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- The councils development strategies aligned with those of national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework including basic guidelines for land use management system for the municipality, the council's operational strategies, applicable disaster management plans, a financial plan and budget projection for the next three year; and key the key performance indicators and performance targets determined in terms of section 41 of the Municipal Systems Act.

Section 34 of the MSA, 32 of 2000 states that a municipal Council "***must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 4 (i)***", and based on the results of this of the review process it "may amend its integrated development plan in accordance with a prescribed process.'

Other key legislative provisions and policy documents which contain reference to the IDP are tabulated below:

Table 1: Local Government Legislation and Policy provisions

Legislation and Regulations	Policies and Strategic Documents
The Constitution of the Republic of South Africa Act 108 of 1996	The White Paper on Local Government, 1998
Auditor-General Act 12 of 1995	The Reconstruction and Development Programme (RDP)
Development facilitation Act, 67 of 1995	The National Spatial Development Perspective (NSDP)
National Water Act 36 of 1997	Eastern Cape Province Growth and Development Strategy (ECPGDS)
Housing Act 107 of 1997	Accelerated and Shared Growth Initiative (ASGISA)
The National Environmental Management Act, 1998 (Act 107 of 1998)	The Joint Initiative on Skills Acquisition (JIPSA)
Municipal Structures Act 117 of 1998	Provincial Spatial Economic Development Strategy (PSEDS)
Promotion of Access to Information Act 2 of 2000	Millennium Development Goals (MDG)
Preferential Procurement Act 5 of 2000	Credible IDP Framework
Municipal Systems Act 32 of 2000	Integrated Sustainable Rural Development Programme (ISRDP)
Disaster Management Act 57 of 2002	State of the Nation Address 2008
Municipal Finance Management Act 56 of 2003	State of the Province Address 2008

Legislation and Regulations	Policies and Strategic Documents
Local Government: Municipal Planning And Performance Management Regulations, 2001	State of the Nation Address 2009
Local Government: Performance Management Regulations of Section 57 of 2006	State of the Province Address 2009
	State of the District Address 2009
	Growth and Development Summit (GDS)
	The provincial Growth and development (Plan PGDP)
	The National Spatial Development Perspective

B   SECTION: SITUATIONAL ANALYSIS

Ukhahlamba District Municipality (UKDM) is located within the Eastern Cape Province, borders Free State Province and country of Lesotho to the north. UKDM is located to the west of Alfred Nzo, north of OR Tambo and Chris Hani District municipalities and to the east of the Northern Cape Province. UKDM covers an area of 26,518 square kilometres. The District accounts for 5.3% of the Eastern Cape's population. The total population of the District is 308,365 as of 2007 from 341,832 in 2001. Women constitute 54% of the population, while men comprise 46%. The education levels are low with approximately 25.5 % of the population with no form of any training or education and 40.2% 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.

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 Elundini.

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.

Figure 1: Map of Ukhahlamba District Municipal Area
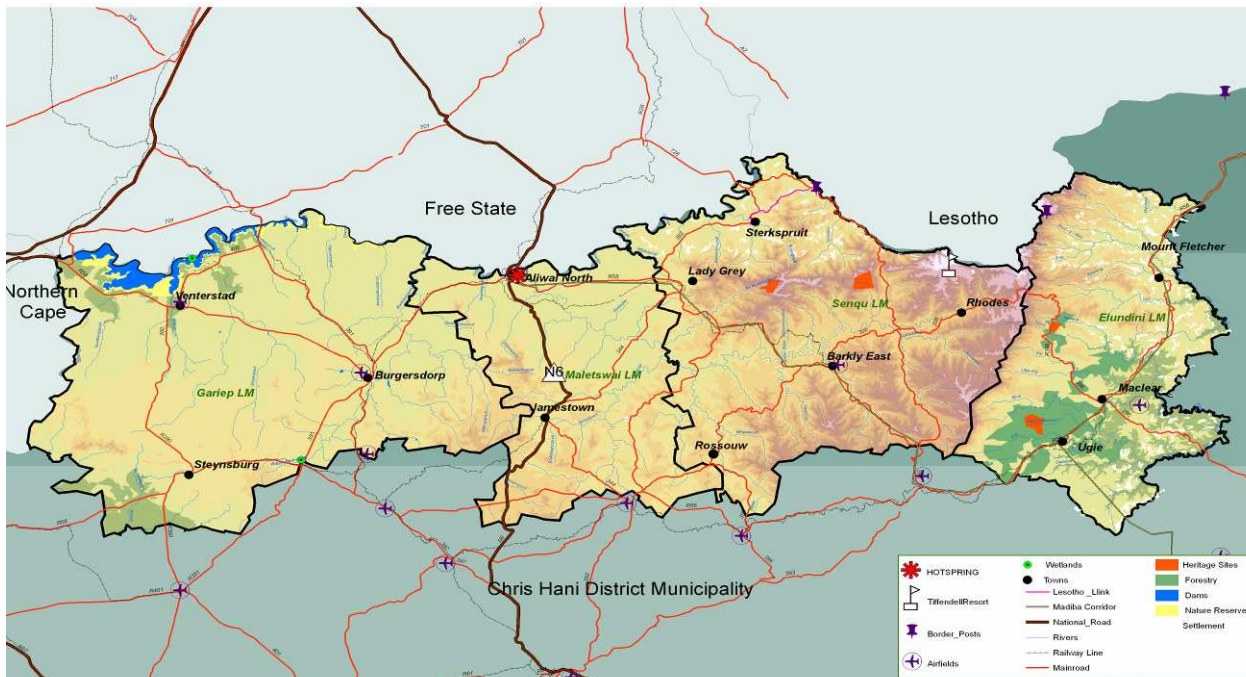
urban settlements, approximately 80% of the land area of the District is made up of commercial farming areas (freehold) and about 20% made up of dispersed rural settlements of the former Transkei (state-owned/communal land).

1   KPA 1: SPATIAL DEVELOPMENT FRAMEWORK

1.1   *NATURAL ENVIRONMENT ANALYSIS*

1.1.1   RAINFALL

The District can be divided into four rainfall zones. Some of the higher mountain peaks have between 0.8 meters (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 meter of rain a year is regarded as the minimum amount required for sustainable (dry land) crop production.

1.1.2   TEMPERATURE

The District is well known for its temperature fluctuations, with temperatures ranging between 42 C and minus 11 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 the snow has also been known to fall on the higher lying areas of Maletswai and Gariep. 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. Elundini is lower in altitude and experiences warmer winters; this enables this part of the District to be more suitable for cultivation.

1.1.3   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 less suitable 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.

1.1.4   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 Umzimvubu 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 west 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.

1.1.5   SOILS

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. 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 tones 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.

1.1.6   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.

1.1.7   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%) of GGP contribution. This is due to the subsistence nature of agriculture in the area and highlights the physical potential for commercial agriculture growth.

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 expend these areas.

1.1.8   BIODIVERSITY (SENQU AND ELUNDINI)

Mountains, contain a high number of endemic species, and have been identified as being important for the protection of biodiversity and ecosystem services. Grasslands dominate the study 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.

1.1.9   THREATS TO BIODIVERSITY

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.   The continuation of degradation of the District's land cover increases erosion. This is especially evident in Senqu and Elundini, but also prevalent in Gariep and Maletswai where there is an increase of the Karoo scrubland. Unsustainable agricultural practices such as increasing irrigation in area of poor soils also contribute to erosion and undermine cash crop cultivation in marginal areas. Very little is being invested into land-care in proportion to the amount of degraded land. Ongoing urbanization 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 is another factor affecting the environment.

1.1.10   ENVIRONMENTAL OPPORTUNITIES

Some areas of the District area are endowed with scenic beauty that has significant potential for agriculture and tourism sectors. In addition, a number of endemic species contributes to the potential of the District.   In addition, climatic, soil and topographic aspects show that Elundini has an environment more suited to a variety of agricultural activities.

1.2   DEMOGRAPHIC PROFILE

The population of UkhDM is estimated to be approximately 308 363 in 2007. The HIV/AIDS epidemic is predicted to seriously affect the economically active 18-45 year age group, thus depleting the Ukhahlamba DM area of potential human resource capital. The Ukhahlamba DM IDP indicates a population growth as shown in the table below. The negative growth rates for Elundini, Maletswai, Gariep and Senqu can be attributed to out migration and HIV/AIDS.

Because of the changing farming practices where less farm labour is required, farm workers migrate to larger towns e.g. Aliwal North, Burgersdorp and Steynsburg and as far as East London to seek employment opportunities. In the Gariep LM for example, drought conditions are experienced and farmers are changing from livestock farming to game farming that can withstand drier conditions and needs less farm laborers.

Table 2: Population Statistics

Local Municipality	Population		
	Census 2001	Census 2006	CS 2007
Elundini	137,861	135,380	123,634
Senqu	135,351	134,924	118,174
Maletswai	37,320	32,256	42,846
Gariep	31,290	34,258	23,709
Total	341,822	336,828	308,363

Source: StatsSA Community Survey 2007

1.2.1   DEMOGRAPHIC TRENDS AND MIGRATION PATTERNS

Ukhahlamba District is experiencing a decrease of the population. This can be the result of out migration. Ukhahlamba District is one of the areas of South Africa that has provided substantial migrant labour to the mines, farms and commercial centres of the country. This pattern of migration has resulted in considerable cyclical population movements between the District and the major metropolitan centres.

According to the UkhDM's IDP, the levels of out-migration from Ukhahlamba are higher than the provincial average. It is said the at least 18% of District households against 15.2% of provincial households reports of at least one migrant household member. Approximately, 7% of the District population overall migrates from their households, while the provincial migration rate amounts to 5.6% of the provincial population.

Table 3: Household Migration.

Area	Household Migration	
	% 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

Source: RSS 2006

1.2.2   AGE GENDER DISTRIBUTION

Approximately 46% of the UkhDM population falls between the ages of 20 and 65 years, which are defined as the economically active sector of the population. Males and females account for approximately 46% and 54% respectively of

the UkhDM population. Again, one can attribute the high percentage of females to the high migration patterns highlighted below.

Table 4: Age and Gender Profile.

LMs	Age and Gender (2007)				
	Male	**Female**	**Youth(<20yrs)**	**Economic Active (20-65)**	**Aged (>65yrs)**
Elundini	53,134	65,040	65,558	46,381	10,695
	44.96%	55.04%	53.83%	37.515	8.65%
Senqu	53,134	65,040	61,310	45,261	11,603
	44.96%	55.04%	51.88%	38.30%	9.82%
Maletswai	20,456	22,390	18,110	21,897	2,939
	47.74%	52.26%	42.27%	51.11%	6.63%
Gariep	11,186	12,541	9,982	12,111	1,616
	47.10%	52.90%	42.10%	51.08%	6.82%
Total	**137,892**	**165,011**	**155,960**	**125,650**	**26,753**
	45.52%	**54.58%**	**50.58%**	**40.75%**	**8.68%**

Source: StatsSA Community Survey 2007

1.2.3   EDUCATIONAL LEVELS

According to the community survey 2007, the educational levels within Ukhahlamba District are above the provincial average (34%) and well above the national average of 28%.   A relatively large portion of the District (10.8%) has no formal schooling. This level is highest in the Gariep local municipality were 13% of the population has no schooling. Maletswai local municipality has the highest number of people who have completed matric as a percentage of the educated population (11%). It also has the highest number of people with higher education as a percentage of the educated population (7%).   Only 9% of the population have completed matric and or have some form of higher education. This is well below both the provincial (13.3%) and national averages (21.6%). The poor level of higher education in the District could be attributed to the lack of institutions of higher learning in the District. The low level of education amongst the inhabitants of the District clearly has a negative effect on both the employability of the labour force and the attractiveness of the District to external investment. The lower than average level of education in the District is attributable to the poor provision of education in the rural areas of the Eastern Cape. The majority of the population is without education due to a number of factors that include but are not limited to inadequate number of schools and institutes of higher learning, affordability and lack of access.

1.2.4   EMPLOYMENT AND INCOME

The 2007 StatsSA Community Survey 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 R 19 200 per year. Of those of working age, only 18.3% are employed, 17.9% are unemployed and 41.6% 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.

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

Table 5: Employment Profile

Settlement Type	Total	% of Total
Eligible workforce (15-65 years)	160,232	52.0%
Employed (or not job seeking)	131,620	82.1%
Permanent Residents - without jobs	35,598	22.2%
Seasonal Farm workers	1,537	1.0%
Temporary Domestic Workers	12,450	7.8%
Permanent Farm Workers	6,853	4.3%
Permanent Industry Workers	4,695	2.9%
Professional Workers	3,754	2.3%
Unemployed	28,612	17.9%
Students	NA	NA

Source: StatsSA Community Survey 2007

The unemployment rate in UkhDM is higher than that of the province. A key constraint in planning for infrastructure delivery is household affordability. Knowing the existing situation regarding household incomes is a key part to understanding consumers' affordability levels. These levels should be taken into account when setting service level targets. Approximately 72% of the District Households live below the poverty line (earning less than R800 p/m), with 41.9% households in Elundini earning no steady income at all. There are extremely low levels of employment in the District since only 18.5% of the potential workforce is employed, accounting for 10% of the total in UkhDM.

The following table gives a breakdown of the number of households in each income bracket.

Table 6: Household Earnings.

	Household Earnings	No. of Households
01	No income	84,407
02	R1 - R400	7,824
03	R401 - R800	9,312
04	R801 - R1600	22,797
05	R1601 – R3200	4,973
06	R3201 – R6400	4,682
07	R6401 – R12 800	3,879
08	R12 801 – R25 600	956
09	R25 601 – R51200	98
10	R51 201 – R102 400	259
11	R102 401 - R204800	0
12	R204 801+	9

Source: StatsSA Community Survey 2007

It has been notable that there is very high unemployment rate in this District and the majority of the people are very poor. New investment opportunities that will improve the livelihoods of the people by creating opportunities are needed. The following business sectors have potential to offer future employment:
- Agriculture (Livestock farming, crop farming), Forestry, Tourism (Eco, Agri, Cultural, Adventure tourism)
- Construction and mining, Trade and business services, Catering, Accommodation

According to the census of 2001, 12,600 families 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.

Table 7: Households with Income of less than R1500 per month. Source: RSS 2006

LM	%
Elundini	80.6
Senqu	65.1
Maletswai	58.4
Gariep	58.1

Taking the extent of the poverty situation into account it is unlikely that the mean household income changes over the next five years. It is thus unlikely that the majority of the population will be able to afford higher levels of service.
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). There is still a heavy reliance on income from migrant workers.

1.2.5   SOCIAL GRANTS IN UKHAHLAMBA DISTRICT
There is a serious reliance on various categories of government grants by both adults and children within the District area. The total monthly value of these grants is R42, 276,620.   This can be aligned to the shortage of job opportunities and poverty.

Table 8: Total Value of State Grants (Adult and Child) in Ukhahlamba

TOTAL VALUE OF GRANTS	
Municipality	Monthly Value of State Grants
Elundini	R 8, 267,410.00
Senqu	R 6, 898,310.00
Maletswai	R 3, 377,950.00
Gariep	R 3, 732,950.00
Ukhahlamba DM	R 42,276,620.00

Source: South African Social Security Agency (SASSA), August 2008.

1.2.6   SOCIAL INFRASTRUCTURE
1.2.6.1   Health Facilities
There are 11 hospitals and 42 clinics, with at least 2 clinics in each magisterial District. The most densely populated Mt. Fletcher and Sterkspruit areas have 15 and 16 clinics respectively. The District has about 998 hospital beds, with a service supply average of about 328 people per bed. The population of the District receives health services from fixed and mobile clinics and in District hospitals.

There is one fixed clinic for every 7494 people and 1 hospital bed for every 328 people. This is within the norm but the distribution of these facilities leads to inequities in access to health care. There is a strong correlation between the incidence of diarrhea among children under 5 years and poor households i.e., those without clean water supply and formal sanitation. HIV/AIDS counseling has improved in the District with all fixed clinics in Ukhahlamba now offering Voluntary Counseling and Testing. The problem of re-infection and repeated treatment still exists with the low percent of STI contact tracing.

The three most important elements required to contain the spread of waterborne diseases and prevent re-occurrence are:
- Access to Potable Water, and Sanitation.
- Health and hygiene education.

Since the provision of water and sanitation services are the function of the WSA, the final responsibility lies with the Ukhahlamba DM.

HIV/Aids, which have a high incidence of infection within the area, are not an environmental based disease in the strict sense. However, poverty and its associated poor nutrition and health levels lower the body's resistance against infections and diseases.

Table 9: Number of Hospitals and Clinics.

LMs	Number of Hospitals		Number of Clinics	
	Provincial Hospitals	Provincial Aided Hospitals	Provincial Clinics	Local Clinics
Elundini	1	1	15	4
Senqu	3	1	16	2
Maletswai	1	2	1	4
Gariep	2	0	0	5
Total	7	4	32	17

Source: Spatial Development Framework 2006

1.2.7   MUNICIPAL HEALTH

From 1 July 2006, Health services were centralized to Ukhahlamba District Municipality. Municipal Health Services apart from port health, malaria control and the control of substances is the function of Ukhahlamba District Municipal Health Services. The following functions are also performed by municipal health:

- 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

Due to the non-availability of accessible waste sites, there are numerous cases of illegal dumping. At times community members with full knowledge and access to such facilities do this. Air and Noise pollution, especially in urban areas is not effectively monitored.

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.

Municipal Health prioritized 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 affect water quality (including dip tanks) should be done in consultation with municipal health services.

1.2.8   SAFETY AND SECURITY

The prevalence of reported incidents of different categories of crime in the District reflects the general crime patterns seen in the whole of the Eastern Cape. There are 22 police stations in the District area.

Burglary and Assault are the most commonly reported crimes in all the municipalities. These crimes, combined, account for 71% of all crime in the Eastern Cape. Arson and Malicious damage to property is also quite high in this province. Stock theft will always be a major problem in poor rural communities and is highest in Elundini.

Table 10: Crime Statistics

No.	Category	% Of Total Crime Reported
1	Residential / Business Burglary	36.84%
2	Assault	33.25%
3	Stock-theft	9.10%
4	Arson / Malicious damage to property	7.00%
5	Robbery	5.44%
6	Rape / Indecent Assault	4.00%
7	Murder	1.91%
8	Motor Theft	0.94%
9	Attempted murder	0.74%
10	Residential/Business Robbery	0.32%
11	Neglect / abuse of children	0.24%

1.2.9   HOUSING

The table below reflects the housing status quo in all local LMs in the District. 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

Table 11: Housing Status Quo in the District

LM/DM Name	House	Trad	Flat/Clust	BackYrd	InfYrd	Informal	Other	Total
Elundini	5,819	25,953	2390	470	209	137	575	35,192
Senqu	21,380	10,784	1,078	0	410	1,231	224	34,967
Maletswai	7,834	343	508	52	562	1,935	210	11,252
Gariep	6,819	36	100	932	104	206	11	8,208
Total	**41,852**	**37,116**	**4,076**	**1,454**	**1,285**	**3,509**	**1,020**	**89,619**

Source: StatsSA Community Survey 2007

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.

1.2.9.1   Proposed Housing Interventions
The local municipalities are currently planning and implementing the following projects in order to address the service delivery backlogs.

Table 11b: Summary of list of Projects

LM/DM Name	Number of Projects	Name	No of Houses	Total (R'mil)
Elundini	16	Housing	22,388	R 971.50
Gariep	8	Housing	3,211	R 139.70
Maletswai	2	Housing	11,215	R 486.70
Senqu	20	Housing	15,164	R 659.80
Total	46	Housing	51,978	R 2,257.70

The required cash flow to address the estimated housing needs is presented in the following table.

Table 11c: Estimated Cash Flow for Housing Interventions

LM/DM Name	Total	2009	2010	2011	2012	2013	2014	2015
Elundini	R 971.5			R 138.3	R 277.8	R 277.8	R 276.2	R 1.4
Gariep	R 139.7	R 40.9	R 94.9	R 3.8	R .0	R .0	R .0	R .0
Maletswai	R 486.7	R 78.8	R 84.3	R 84.3	R 84.3	R 84.3	R 65.3	R 5.4
Senqu	R 659.6	R 216.5	R 111.3	R 113.6	R 93.7	R 57.4	R 42.9	R 24.1
Total	R 2,257.50	R 336.20	R 290.50	R 340.00	R 455.80	R 419.50	R 384.40	R 30.90

1.2.10   PUBLIC FACILITIES

Public facilities such as libraries, halls, sports fields, swimming pools etc are constructed and maintained by municipalities. A survey is currently underway to determine the status of all municipal public facilities.

1.2.11   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.

The overall District area does not enjoy even supply of proper sports and recreation facilities except, those located in the main towns. Even those in towns need upgrading.   The sports fields 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.

Table 12: Community Facilities in the District

LM	Police Stations	Sports facilities	Halls	Libraries
Elundini	9	2		
Senqu	8	3		4
Maletswai	2	12 facilities, soccer, tennis, netball, athletics	5, 1 planned	
Gariep	3	3 sports fields, Golf course Oviston swimming pool and tennis courts 3 multi sports complexes	10	6

There is a demand to create more space in our libraries in order to enable students to study in a more conducive environment. In addition to creating more space for studying purposes, municipal clinics should also be upgraded including providing adequate facilities to conduct counselling services.

1.3   SPATIAL DEVELOPMENT FRAMEWORK

In March 2009, Ukhahlamba District Municipality has adopted a reviewed the Spatial Development Framework. From a spatial point of view 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 travelled 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).

1.3.1   FOCUS AREAS FOR INTERVENTION IN LAND USE MANAGEMENT

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.
- Provide aesthetic and architectural guidelines for urban development in order to inform building control function.

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.

Environment and conservation
- Ensure environmental issues considered in the decision making process, as it relates to spatial planning and consideration of projects and developments
- Promote eco (nature reserves and game farms) and cultural tourism opportunities.

Tourism
- Promote tourism destinations as a foundation for tourism development and ensure that aesthetic guidelines are incorporated into land use management procedures in these areas

Agriculture
- Agricultural activities should be focused on areas of high agricultural potential.
- Agricultural projects should be located in suitable areas without compromising natural areas and other environmentally sensitive areas

Figure 2: SPATIAL PRIORITIES
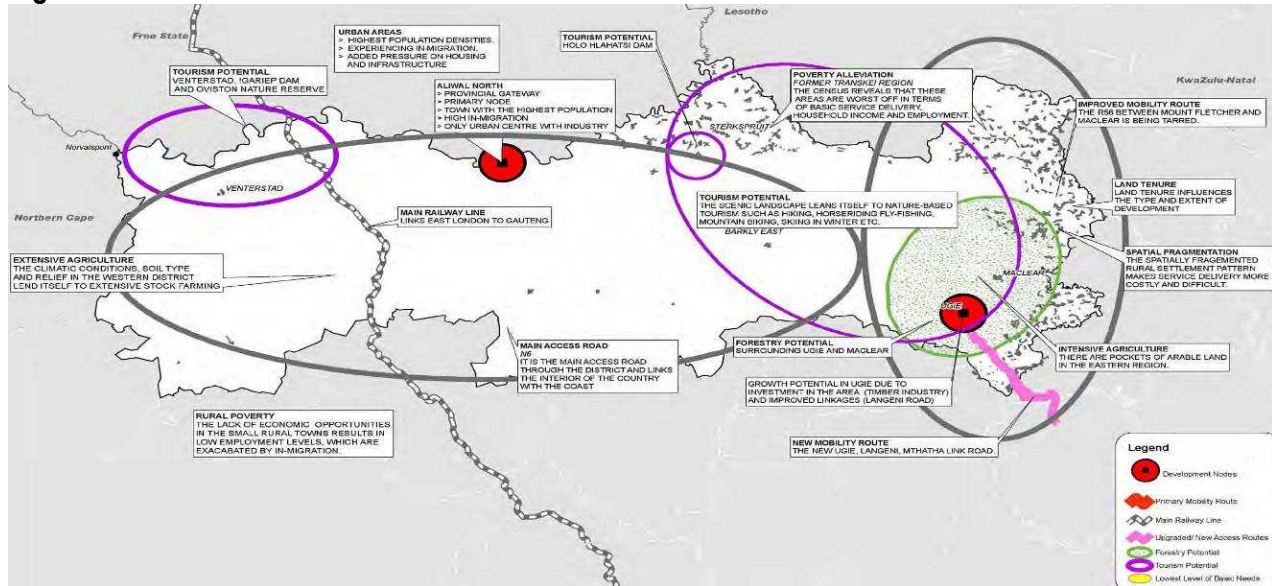
1.3.2   ALIGNMENT OF THE IDP WITH THE NSDP

NSDP is essential in determining the following spatial guidelines:

The National Spatial Development Framework (NSDP) determines the following spatial guidelines:

- Coordination of government action and alignment.
- Maximise overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

The NSDP make a number of assumptions to guide development decisions:

- Location is critical to the poor in order to exploit opportunities for growth.
- Poor communities that are concentrated around economic centres have a greater opportunity to gain from economic growth
- Areas with demonstrated economic potential provide far greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favorable for overcoming poverty
- The poor are making rational choices about relocating to areas of opportunity
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas

The NSDP therefore suggests that the different spheres of government should apply the following principles when making decision on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity, health and educational facilities) should thus be focused on localities of economic growth and/or potential. The reason being that private sector investment must be attracted and that sustainable economic activities and/or the creation of long – term employment opportunities must be stimulated.
- Efforts to address past and current social inequalities should focus on people not places. In areas where there are both high levels of poverty and development potential, more fixed capital to provide basic services will be needed to develop the potential of these areas. In areas with low development potential, government spending should focus on providing social transfers, human resource development and labour market intelligence. Consequently people will become more mobile and will be able to migrate to areas that are more likely to provide sustainable employment or other economic opportunities

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

Development in Ukhahlamba is aligned with the National Spatial Development Perspective framework. The District has resolved that major developments will take place in areas of high potential and focus will be areas where infrastructure already exists. This decision to focus on areas with high potential and existing infrastructure implies the prioritisation of high potential and primary centres. Areas with low potential with high densities will still be provided with basic service delivery, skills and exposure to labour market opportunities

It should be noted that, as the Ukhahlamba District Municipality's range of assigned powers and functions do not extend to the everyday detail spatial planning and land use management, it is the intention of the Spatial Development Framework to present a broad and indicative spatial framework that provides decision-makers with a strategic picture of where limited investment is best targeted in the Ukhahlamba District.

As such, and in accordance with the Local Government Municipal Planning and Performance Management Regulations (R. 796 of 2001) made in terms of the Municipal Systems Act, the Spatial Development Framework has been reviewed in the period 2008 – 2009 and:

- Identifies the key spatial development features (trends and dynamics) currently applicable in the Ukhahlamba District Municipality;
- Establishes clearly the objectives of the Ukhahlamba District Municipality in relation to spatial development in its area of jurisdiction, with particular emphasis on clarifying the principles to be followed in the management of such spatial development in the area;
- Identifies the Municipality's strategies and policies that are adopted to achieve its spatial development objectives. These focus on establishing a clear hierarchy of settlement, identifying transport routes of strategic importance, and delineating Special Development Areas, which are: -
  - Areas where strategic development intervention is required (areas of particular development potential and/or areas where current development activities represent a development opportunity); and
  - Areas where priority spending is required (areas of special need).
- Illustrates the above information on maps; and
- Sets out basic guidelines for a land use management system in Ukhahlamba District Municipality (i.e. guidelines intended to assist Local Municipalities in formulating their own, more detailed Guidelines in respect of their specific areas).

The reviewed Ukhahlamba District Spatial Development Framework is intended to be a user-friendly "Manual" depicting the following information: -

1) *The Legal and Policy Framework for the SDF*, comprising of: -
   - The new approach to spatial planning in South Africa and its attendant legislation;
   - Policy direction and strategic approaches to managing public investment for development, drawn from the National Spatial Development Perspective, the Eastern Cape Provincial Growth and Development Plan, and the draft Provincial Spatial Development Plan;
   - Alignment imperatives with constituent Local Municipal Spatial Development Frameworks, and surrounding municipal Spatial Development Frameworks.
2) *The spatial development context of the Ukhahlamba District*, including: -
   - The District's locality and extent;
   - Its natural resources (bio-physical environment;
   - The current status of broad land uses in the District;
   - A broad perspective on the status of infrastructure provision
   - Developmental indicators, including population estimates and socio-economic data; and current land development and/or related project activities.

3) *The Strategic Framework for managing spatial development* in the District, which: -
- ▪ Draws on the Ukhahlamba Integrated Development Plan strategic approach and the identified 8 Priority Programmes contained therein;
- ▪ Identifies key spatial issues and related spatial objectives and strategies, as set out overleaf: -

Table 13: Spatial Key Issues, Objectives and Strategies in the District

Key Issue	Objective	Strategy
Addressing Basic Needs	Ensure availability of minimum acceptable level of infrastructure and services throughout the DM Improved capacity in service delivery.	Identify and prioritize areas of greatest need Systematically link services and services supply networks to optimize efficiency Focus on involvement of all relevant stakeholders.
Overcoming Spatial Fragmentation	To create an efficient and integrated settlement pattern in Ukhahlamba.	Consolidate and densify settlements where appropriate. Promote the integration of sprawling settlements. Prioritize maintenance and upgrade of strategic link routes.
Ensuring Good 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 prioritize areas where the need for improved access is greatest. Prioritize maintenance and upgrade of strategic link routes.
Managing Land Use	An appropriate Land Use Management System in operation across the DM 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
Managing the Environment	Adhere to sound environmental practices in line with legislation. Protect environmentally sensitive areas	Implement the principles of Integrated Environment Management.

Figure 3: Environmental Issues
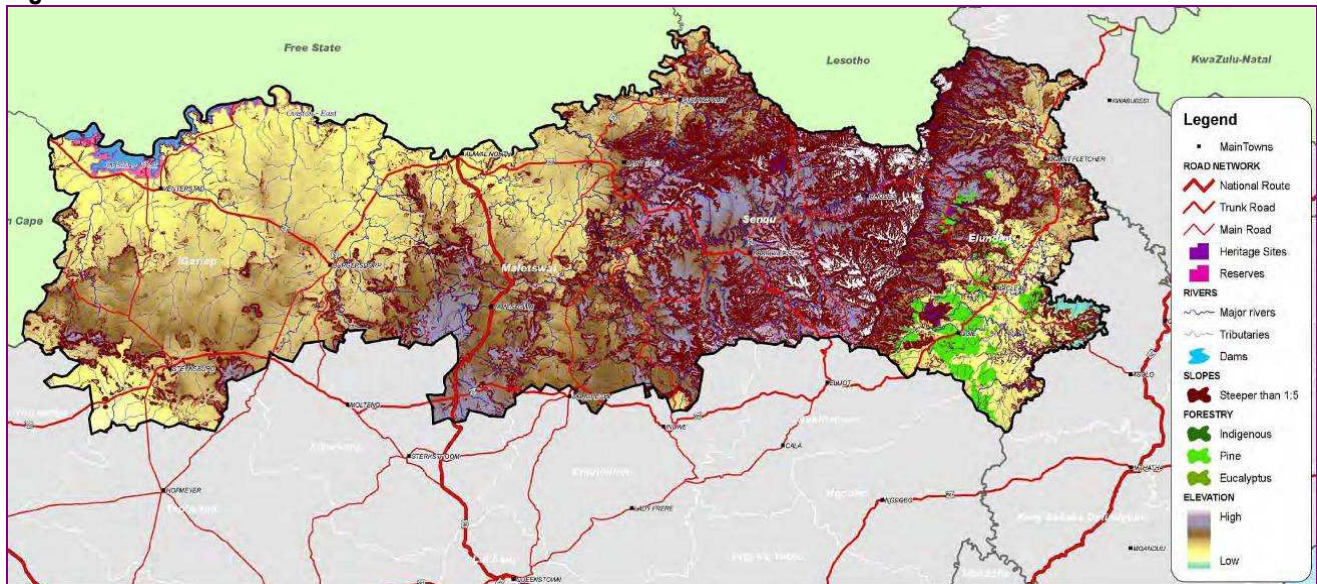
4) *Spatial Structuring Elements* applicable in the District, which are substantially informed by the strategic direction of the Ukhahlamba District Municipality's eight Priority Programmes identified in terms of the 2007 Ukhahlamba District Growth & Development Summit and adopted in the Municipality's IDP. These Elements include the nodes

Figure 4: Nodes
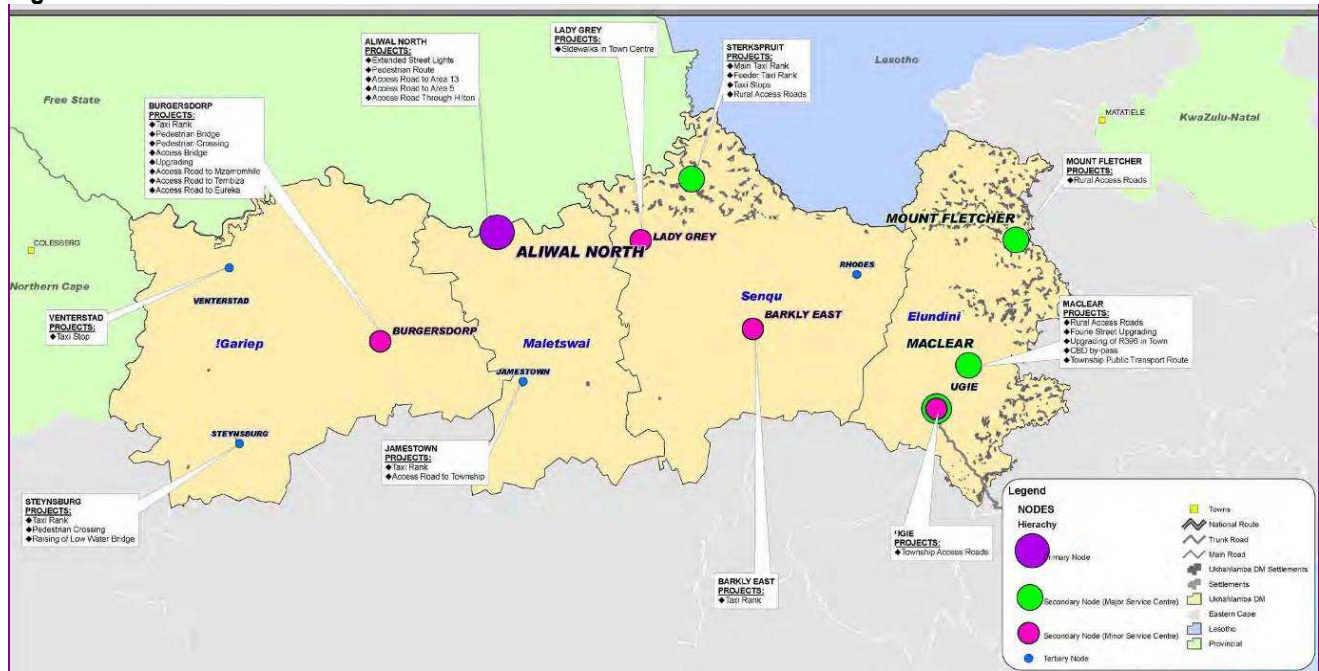
In relation to the Municipal Services Upgrading Programme, the proposed hierarchy of urban settlements, distinguished as "Urban Nodes"; Aliwal North is the Primary Node in the District. Secondary Urban Nodes (Major Service Centres) are identified as: Sterkspruit, Ugie, and Mount Fletcher & Maclear. Secondary Urban Nodes (Minor Service Centres) are identified as: Burgersdorp, Lady Grey and Barkly East.

The Municipal Services Upgrading Programme further identified *rural nodal settlements* (that is, rural settlements of relatively higher importance in relation to their accessibility and potential for further development of facilities to serve surrounding communities).

In the Sterkspruit sub-region of Senqu Municipality, these are:
- *Ndofela, Qoboshane/Telle-B , Hillside-E ,Herschel*
In *the Mount Fletcher* sub-region of Elundini Municipality, these are:
- *Mangolaneng, Katkop, Ngcele*

The Access and Linkages Programme has identified *Development Corridors*, as being the most important transport routes within the District. These nodes are categorised by their specific or potential defining function in terms of developmental objectives as either mobility routes or special routes (e.g. tourism routes).

Figure 5: Key Development Corridors (Routes)
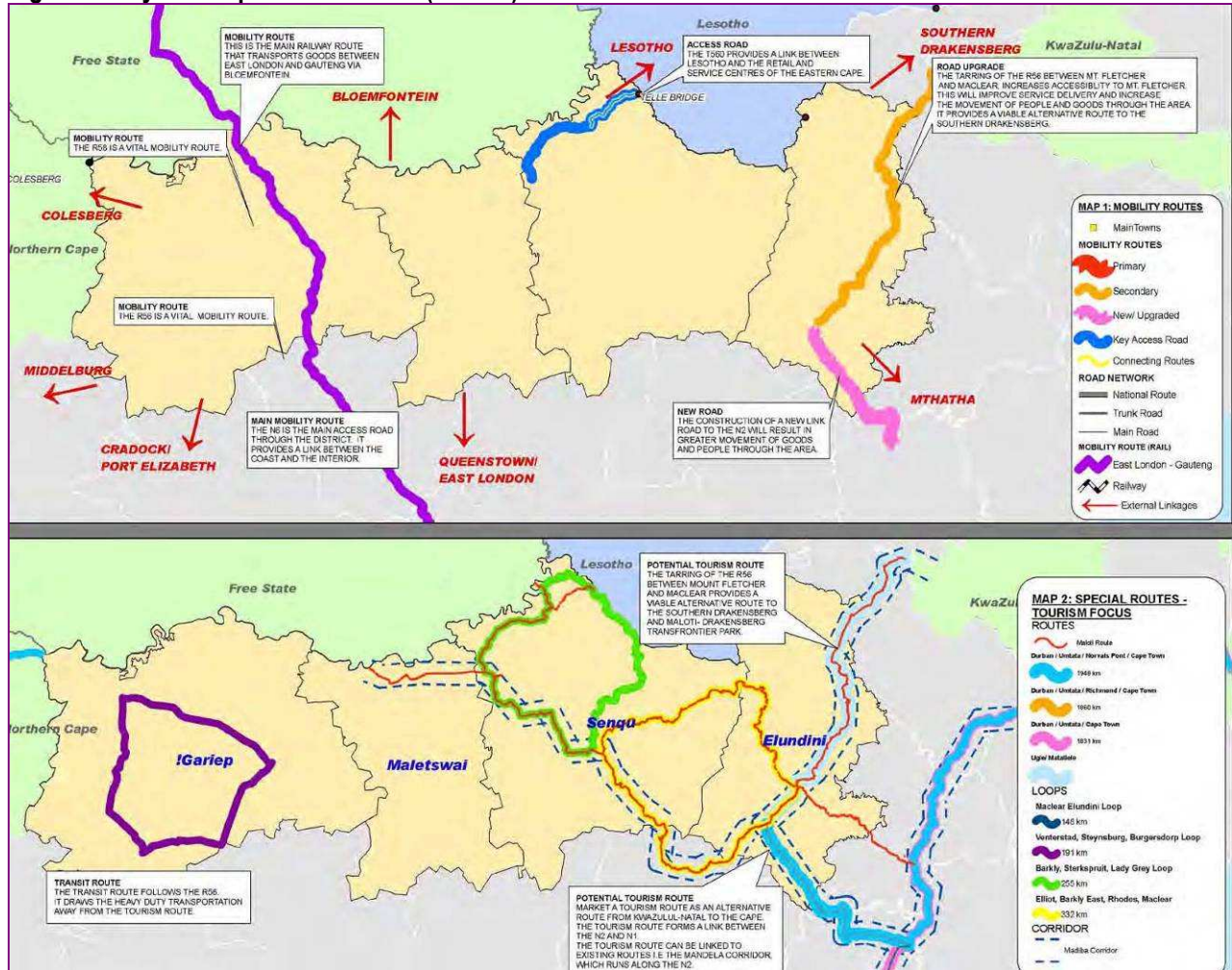
The main Tourism corridor identified is the so-called Madiba Corridor, which links the Ukhahlamba District to the current Madiba route via the new Ugie-Langeni road and extends it to the north-west along the R58 to Aliwal North, and along the R56 to the north-east through Mount Fletcher to the Maloti-Drakensberg National Park area.

▪ *Special Development Areas*, being areas where a specific development or potential for development based on a comparative advantage is noted as warranting strategic investment and institutional support.

Figure 6: Special Development Areas
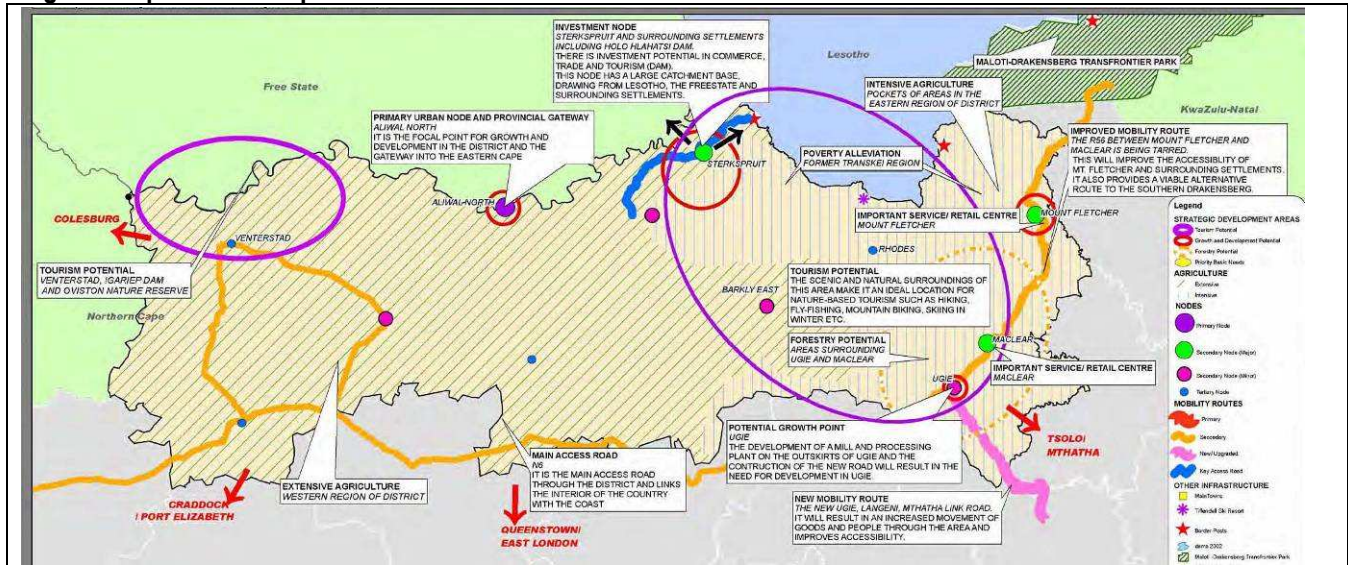
- These areas are also defined on the basis of the Priority Programmes identified in the Ukhahlamba District Municipality's IDP and respond specifically to *(i) the Timber Programme; (ii) the Tourism Programme; (iii) the Agricultural Programme; (iv) the Water & Sanitation Programme; and (v) the Social Safety Net Programme* : -
- Areas within the Elundini Municipality and centring on Ugie and Maclear are identified as the main focus areas for the Timber Programme;
- Areas around Venterstad and the! Gariep Dam identified as a Special Tourism Development Area;
- The area incorporating the highlands and including the towns of Lady Grey, Rhodes, Barkly East, Maclear and Ugie, Dam identified as a Special Tourism Development Area; and
- Basic Needs and the upgrade of infrastructure, roads and social facilities remains a priority in the former Transkei areas of Herschel and Mount Fletcher sub-regions.

5) In relation to the Governance Programme, the Land Use management Guidelines proposed in the revised District SDF are intended to provide the Local Municipalities in the District with a starting point for the further elaboration of their Spatial Development Frameworks and Land Use Management Guidelines.

6) Proposals related to further implementation of spatial planning and land development, being made up of: -
   - A proposed "shared service" approach to the provision of spatial planning and land use management services in the District;
   - The focus being placed on the distribution of a Land Use Management Procedures Manual and associated training for Local Municipal officials; and
   - The identification of some key actions and/or projects for implementation, in order to add detail to the District's development initiatives and investment programmes.

The Ukhahlamba Spatial Development Plan identifies Nodes, Corridors and Special Development areas each requiring their own type of intervention.

Figure 7: Water and Sanitation Programme
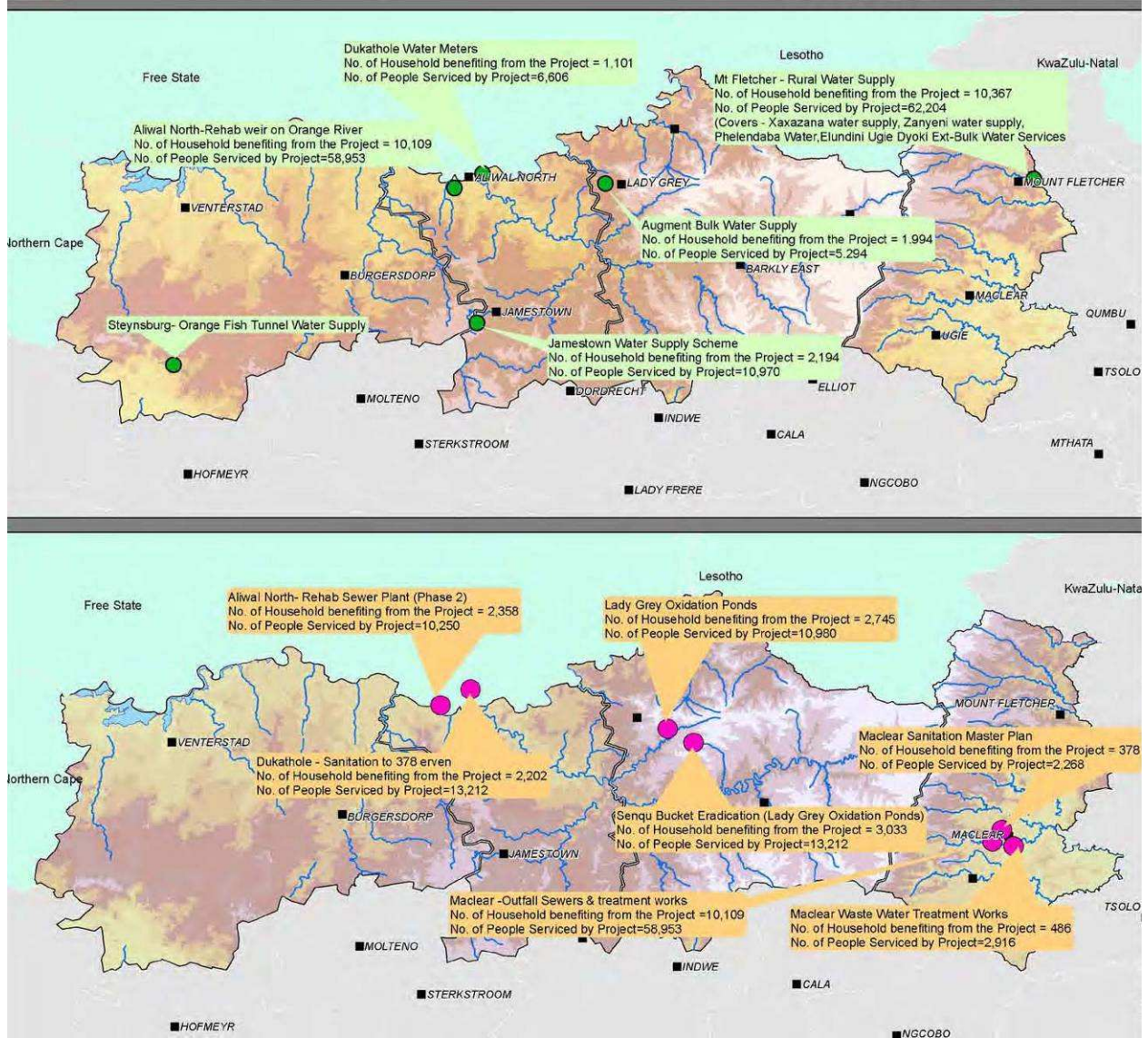
2   KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE

2.1   WATER AND SANITATION

2.1.1   WATER SERVICES DEVELOPMENT PLAN

The District municipality has a Water Services Development Plan (WSDP) which was approved in September 2008. The information on water services is based on this plan.

2.1.2   WATER AND SANITATION BACKLOGS

The extent of water sanitation service delivery backlogs can be gauged from DWAF Reference Framework for the number of people served to RDP standards. Significant inroads have been made in terms of extending water access in Ukhahlamba. Yet the more populous eastern parts of the District face the greatest challenges as far as water backlogs are concerned

Table 14: Water backlogs in the District

Local Municipality	Total Population	Water					
			POPULATION PERCENTAGE				
		No Water	Below RDP	Above RDP	No Water	Below RDP	Above RDP
Elundini	123,634	12,205	59,339	52,090	9,9	48	42, 1
Senqu	118,174	15,586	21,330	81.258	13,2	18	68,8
Maletswai	42,846	35,5	27,7	42,214	0,8	0,6	98,5
Gariep	23,709	52,9	31,1	22,214	2,2	1,3	96,5
Total	**308,363**	**28,676**	**81,257**	**22,869**	**9,3**	**26,4**	**64,3**

Source: WSDP 2008

In addition, to water backlogs, there is a significant amount of sanitation backlogs that must be addressed by the District.

Table 15: Sanitation backlogs in District

LOCAL MUNICIPALITY	TOTAL POPULATION	WATER			
		Population		Percentage	
		Served	Un-served	Served	Un-served
Elundini	123,634	45,001	78,633	36.4%	63.6%
Senqu	118,174	65,034	53,140	55.0%	45.0%
Maletswai	42,846	29,908	12,938	69.8%	30.2%
Gariep	23,709	21,775	1,934	91.8%	8.2%
Total	**308,363**	**161,717**	**146,646**	**52.4%**	**47.6%**

Source StatsSA Community Survey 2007, Source: UkhDM GIS Department

The eradication of sanitation and water backlogs is a national priority that is in line with the National, Provincial targets and the MDG. It is within this context that all attempts should be made in understanding the depth of this problem and the associated financial implications.

Table 16: Estimated cost of eradicating water backlogs   Source WSDP 2008

LM	Rural HH Below RDP	Cost per HH Rural	Urban HH below RDP	Cost per HH urban	Cost backlog eradication
Elundini	14,378	15,000	6,572	11,300	R289,935,089
Senqu	7,419	15,000	3,391	11,300	R149,603,738
Maletswai	0	15,000	185	11,300	R2,090,500
Gariep	0	15,000	246	11,300	R2,779,800
Total	**21,798**		**10,393**		**R444,409,128**

Table 17: Estimated cost of eradicating sanitation backlogs in Ukhahlamba   Source WSDP 2008

LM	Rural HH below RDP	Cost per HH Rural	Urban HH below RDP	Cost per HH urban	Cost of backlog eradication
Elundini	15,355	5,000	7,018	7,700	R130,813,503
Senqu	11,022	5,000	5,038	7,700	R93,901,795
Maletswai	0	5,000	2,685	7,700	R20,674,500
Gariep Total	0	5,000	1,834	7,700	R14,121,800
Total	**26,377**		**16,575**		**R259,511,598**

In the light of limited and insufficient funding to eradicate backlogs, the national targets cannot be met. To meet the national targets will require the injection of financial and human resources as stipulated above and with due consideration of escalations. Universal access to these services can be achievable by 2016 (For the budgets for backlog eradication refer to WSDP pages 259 and 260). The backlogs and the budget include bulk infrastructure development. The WSDP and CIP address the bulk infrastructure development.

Table 18: Backlog Eradication funding needs

YR	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
WATER	R152,691	R178,082	R89.699	R55.699	R55.699	R55.699	R55.699	R55.699
SANITATION	R67,246	R29,523	R34,199	R32,549	R34,176	R35.885	R38038	R9 732
TOTAL	R219,937	R207,605	R123,898	R88,248	R88 248	R91 584	93, 737	R65, 431

Source: WSDP 2008

2.1.3   BUCKET ERADICATION

The bucket eradication programmes that Ukhahlamba District Municipality has been engaged in, has made 100% coverage of sanitation in the urban areas of this municipality. A total of R175, 844,175.00 was spent to address bucket eradication in formal areas (at current prices). The buckets were eradicated in all formal housing areas in the District by the end of December 2007.

2.1.4   WATER AND SANITATION CHALLENGES

- The current MTEF MIG allocations are committed and will not meet the backlog.
- The maintenance of water systems after they have been built is a critical issue.
- Poor water systems are influencing the health of communities

2.1.5   OPERATION AND MAINTENANCE

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 Water Service Providers implement tariffs and the recovered funds used to run the service. Tariffs have previously been below the cost of producing and delivering water and sanitation across the District and there was a process during the preparation of the 2008/9 draft budget to reassess the existing tariffs to ensure that the service could be sustainable. Tariffs now address 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 largely and encourages water conservation.

2.1.6   FREE BASIC SERVICES FOR WATER (FBS)

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. The local municipalities have indigent registers and policies in place and implement free basic services for energy as well as waste disposal. The District municipality provides FBS within the provisions of the Indigent Policy.   A process to update the indigent registers is underway in local municipalities (the DM uses the same registers for the implementation of FBS, as it is the LMs who are currently the Water Service Providers.

2.1.7   WASTE WATER TREATMENT PROGRAMME

Semester, chemical samples are taken of final effluent from each wastewater treatment works (WWTW). Insufficient analysis of surplus currently takes place due to the lack of proper database. 22 permitted WWTW located in the four local municipalities (Elundini 6, Senqu 9, Maletswai 2, and Gariep, 5). They consist of oxidation ponds and activated sludge systems. The staff is deployed to the local municipalities to perform this function and the District budget for this function within waste management budget.

2.1.8   WATER QUALITY MONITORING PROGRAMME

Water quality monitoring forms an integral part of the mandate of the municipal health services, which is a power and function for the District municipality. Therefore, it is included as a programme and target in the municipality's IDP/ SDBIP. The District Municipal health service section has implemented a water quality monitoring programmes since October 2005. Since then monthly microbiological samples are taken from 120 domestic water sampling and monitoring points throughout the entire Ukhahlamba District Municipal area.

The database for the microbiological samples was internally developed. Currently health indicators (DWAF minimum requirements -E.coli), and operational indicators   are measured   to determine the health risk and to direct the management decisions with regard to operational issues at water treatment works.   While E.coli results are often within the norm   the largest challenge exist in the improvement if operational indicators.

2.2   ELECTRICITY

The District Municipality does not have an Electrification Plan. The major constraint in this regard is the lack of funds and capacity to develop the plan. Linked to this is the lack of support from the relevant department and stakeholders dealing with this service. The District municipality is the process soliciting support and financial resources for developing the electricity plans.   The other problem with this service is its administration by service agent, which is, located in other provinces (KZN, Free State, and Northern Cape) something, which makes it even more difficult to manage this function. 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.

2.2.1   ELECTRICITY BACKLOGS AND BUDGET

Household electricity connections in Elundini more than doubled in the years 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.

Table 19: 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

Source (RSS 2006)

The percentage of households with access to electricity in the District is 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 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.

2.2.2   BUDGET FOR ELECTRIFICATION
The funding for electrification is provided by the Department of Minerals and Energy to ESCOM and providers. With large manufacturing development occurring in Ugie, Eskom has built 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 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 as grid electrification is unlikely to cover them by the target date.

2.2.3   FREE BASIC SERVICES: ELECTRICITY
The providers are providing free basic services but there is a challenge to those receiving electricity in the commercial farming and rural areas that do not have this service.

2.2.4   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.

2.2.5   ELECTRICAL PRIORITIZED AREAS OF INTERVENTION
All the nodes as identified in the spatial development framework (rural and urban nodes) must be effectively supplied with an efficient service. The District Municipality should be supported by the Department of Minerals and Energy in developing an electrification plan.

2.3   ROADS AND TRANSPORT

2.3.1   INTEGRATED TRANSPORT PLAN
The Integrated Transport Plan is in place and was adopted by council in September 2008. The budget for the projects identified in the ITP comes from the department of Roads and transport. The Department of roads and transport has budgeted R96 million over the MTEF period for roads undertaken by the District municipality in Gariep and Maletswai.

2.3.2   RANK FACILITIES
The District has three formal Taxi/Bus ranks in Aliwal north, Mt Fletcher, Maclear. In other towns, there is a dire need for these rank facilities. The Bus shelters are available in Barkley East Lady Grey and Venterstad

2.3.3   RAIL INFRASTRUCTURE
A section of one of the premier rail lines in the country (East London to Bloemfontein), cross through the Ukhahlamba area. Some 111 km of this electric line (Bethulie to Stormberg) is located in the study area. The residents of Burgersdorp thus have access to the passenger trains of Shosholoza Meyl (National Department of Transport), on this

route. Two former branch lines have now been closed in totality, namely: Rosemead – Stormberg (through Steynsburg) and Molteno – Jamestown. (In the case of the latter, the physical rails have been removed). One other branch line still enjoys very limited freight workings, namely the Burgersdorp – Aliwal North line. Aliwal North – Barkley East as well as the Sterkstroom – Ugie – Maclear lines have both been abandoned, but the rails are still in place.

2.3.4 ROAD NETWORK/ NATIONAL ROADS

103 km of national road, the N6 from Aliwal North to the other side of the Stormberg Pass, fall under the jurisdiction of the South African National Road Agency Limited. This road section is in a good condition.

2.3.5 PROVINCIAL ROADS

There are 3 314 km of road under the jurisdiction of the Eastern Cape Provincial Department of Roads and Transport in the District municipal area. These roads are classified as Trunk Roads and Main Roads The most important trunk roads are Burgersdorp – R56

The most important main roads (surfaced):
R58   -   Norvalspont – Venterstad – Burgersdorp – Aliwal North Lady Grey –   Barkly East.
R56   -   Ugie – Maclear – Mount Fletcher
R56   -   Steynsburg – R391
R393   -   Lady Grey – Sterkspruit
R391 and R390   Orange River – Venterstad – Steynsburg
The condition of this road is now seriously deteriorating due to the increase in heavy loads.

The following two strategic road links have recently been upgraded:
- Sterkspruit – Tele Bridge (Lesotho); and
- Maclear – Mount Fletcher.

In terms of pavement conditions, the Bethulie – Venterstad – Steynsburg road is considered to be in poor to very poor condition. The same is also true of the Lady Grey – Sterkspruit road. Most of the other provincial roads, with the exception of isolated sections, are in a fair condition.

2.3.6 OTHER ROADS

The 10 455 km of roads, currently classified as Access Roads, other than national and provincial roads, are the responsibility of the four local municipalities with only contracted help by the District Municipality. It is at this level that a chronic lack of funding has retarded the development of much needed access roads.

2.3.7 ROAD MAINTENANCE

Ukhahlamba District Municipality manages a roving re-gravelling team in its area of responsibility.   Ukhahlamba District Municipality has entered into a service level agreement with the Eastern Cape Department of Roads and Transport to provide certain specified road maintenance actions on the Proclaimed Provincial Gravel Roads in the LM areas of Gariep and Maletswai. The Roads Section that includes a Mechanical Section will carry out these works: R 96m was provided for the maintenance of roads for the MTEF period sating from 2007/8- 2009/10.

2.3.8 AIRFIELDS

The following information is provided on the South African aviation website with regard to airfields and landing sites in the study area:

The airfields exist in Aliwal North Aliwal, Barkley East, Burgersdorp, Maclear, and Ugie. A new airstrip, primarily aimed at the tourism market for the Tiffindell Ski-Resort, is being planned.

2.3.9 NON MOTORIZED TRANSPORT

The following pedestrian related problem areas have been identified within the District in the following area:
- Burgersdorp - Pedestrian bridge, trunk road, Raising of low water bridge and Mzamomhle
- Trunk road crossing and Raising of low water bridge – Steynsburg

▪ Pedestrian route and Extension of street lighting – Aliwal North

2.3.10   FREIGHT TRANSPORT
The following are the characteristics of the movement of freight in the Ukhahlamba DM area:
- The only large generator of freight is the timber industry in the Ugie – Maclear area. The heavy-duty haulage trucks transports the wood to the P.G. Bison plant just outside Ugie. The new Ugie – Umtata road is seen as a future distribution road of wood products.
- The N6 road corridor through Aliwal North and the primary electrified rail line through Burgersdorp are both very important conduits of freight through the Ukhahlamba DM area and must be maintained as such.
- There are no other freight routes of specific importance in the area, although the newly upgraded R56 can develop as a new freight route through the area.

Freight infrastructure is the one that is lacking most through out the District. There are no weighbridges through out the District.

2.3.11   SCHOLAR TRANSPORT
The Department of Education has awarded 87 scholar transport contracts.   The demand for this service outweighs the supply. This has surfaced strongly and eminently during the ward planning exercise.

2.3.12   PUBLIC TRANSPORT AND FACILITIES
Truck stop is planned at Ugie, Elundini for the new Ugie/Langeni road. 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.

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.

Access roads are a problem (or the lack thereof) in many communities in the area, especially in the mountainous areas of the northeast. Because of this, the few operators offering services under these conditions are experiencing wear-and-tear. As a result, the unsafe "bakkies" taxis are predominantly in use in these areas.

2.3.13   ROAD SIGNAGE
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.

2.3.14   STREETS
Streets within towns are the responsibility of the relevant local authority.

2.3.15   PAVEMENT MANAGEMENT SYSTEM
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. 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.

2.3.16   STORM WATER DRAINAGE
Storm water drainage forms part of the maintenance of roads and as such is included in the budgets of the local municipalities for roads. The District through funding from the DBSA supported the local municipalities in the development of pavement management systems.

2.4   WASTE MANAGEMENT

The District has a Waste Management plan which dates back to 2005. The District municipality has prioritized the development of the environment and waste management plan. The Waste Management plan has been budgeted for in the 2009/10 financial year.   The District has allocated some funds for the forth-coming year to develop this plan. Currently 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, but 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 other residents enjoy WMS. In Ugie, areas such as Mandela Park, Soccer field, 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 is left to their own devices. In areas 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.   Most waste disposal sites are permitted. The review of the waste management plan has been budgeted during 2009/2010 financial year.

2.5   ENVIRONMENTAL MANAGEMENT

Ukhahlamba is utilizing an old environmental management plan. The review of the plan has begun .The Environmental Management Plan review process has gone through tender processes. An environmental management forum-working group has been established.   Funding and capacity have been the major constraint for the review of this plan during the previous years.

2.5.1   EVALUATION OF AND IMPLEMENTATION OF ENVIRONMENTALLY FRIENDLY PRACTICES
The recycling programmes that exist within the District are in Elundini in Mt Fletcher and in Senqu in Sterkspruit.
Maletswai has been active in attempting to improve services in Aliwal North and has received funding to plan and implement waste recycling initiatives. The District has been the winner of provincial cleanest town awards for two consecutive years in Lady Grey and Aliwal North respectively.

2.6   DISASTER MANAGEMENT

The District Municipality has a disaster management plan. The 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, thunder 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. The ability of local government to respond to disaster incidents is undermined by lack of financial resources. 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. A comprehensive disaster risk assessment is underway to identify and quantify the various risks the area is exposed to, 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 reviewed disaster management plan that will follow.

2.7   FIRE FIGHTING

The District is prone to runaway veld fires as well as man made fires that affect properties and buildings.   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 fact that   infrastructure associated with the

function such as fire hydrants do not exist in most settlements increase the risk even further. Fire fighting is a shared service between the District and the local municipalities but currently only the District is budgeting for this service.

2.8   TELECOMMUNICATIONS

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. Cell phone 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 these impacts on their ability to deliver services. The more remote areas of Elundini and Senqu are the worst affected.

Investigation into the possibility of providing broadband internet connections in the District was funded by Thina Sinako. 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 centres. This also supports the process being undertaken by the Department of Trade and Industry around the creation of Rural Industry Development Zones.
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

2.9   INTEGRATED INFRASTRUCTURE INVESTMENT PLAN

The District municipality has a Comprehensive Infrastructure Plan (CIP) 2008. The District municipality, local municipalities and government departments fully participated in the development of the Comprehensive Infrastructure Plan for the District. For the investment plan Ukhahlamba utilizes, MIG grant over the MTEF period. Currently the District Municipality is dependant on grants as source of income for infrastructural programmes. The CIP currently covers the capital budget.

Table 20: District Municipal Infrastructure Budget

Intervention	2009 (R'mil)	2010 (R'mil)	2011 (R'mil)	2012 (R'mil)	2013 (R'mil)	2014 (R'mil)	2015 (R'mil)	Total (R'mil)
Housing	R 212.8	R 289.1	R 357.8	R 78.1	R 23.2	R 83.9	R 31.0	R 2,284.8
Roads: new	R 151.8	R 334.4	R 381.7	R 399.6	R 273.0	R 201.3	R 49.1	R 1,791.0
Sanitation Backlogs	R 120.7	R 124.0	R 71.5					R 316.2
Sanitation Bulk	R 2.5							R 2.5
Sanitation Refurbishment	R 18.0	R 2.0	R 2.7					R 22.6
Sanitation Treatment Works	R 2.1							R 2.1
Water Backlogs	R 36.5	R 78.3	R 78.9					R 193.8
Water Bulk	R 49.2	R 117.5	R 49.7					R 216.5
Water Refurbishment	R 13.3	R 16.4	R 6.9					R 36.6
Water Treatment Works	R 3.2	R 8.3	R 2.3					R 13.8
Total	**R 610.10**	**R 970.00**	**951.5**	**877.7**	**696.2**	**585.2**	**80.1**	**4879.9**

Source: Comprehensive Infrastructure Plan

Roads upgrading, Electricity Distribution, Electricity Refurbishment, Electricity Substations, Taxi facilities have no indicative figures as yet and have been deleted from the list (see CIP).

2.10   ALTERNATIVE VEHICLES TO AID INFRASTRUCTURE INVESTMENT

The District municipality has lodged application for funding to DBSA, DLGTA and DWAF, for infrastructure investment these applications have been approved (refer to financial section for figures).

2.11   EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The District Municipality is implementing EPWP projects. There are nine Vukuphile leaner contractors currently on their third and last project, which will be completed in June 2009. Road Maintenance within Ukhahlamba is being done through EPWP programmes principles. In the District area, most government departments implement EPWP and some of the programmes include community health workers.

3   KPA 3: LOCAL ECONOMIC DEVELOPMENT ECONOMIC

3.1   INSTITUTIONAL ARRANGEMENT

Ukhahlamba District Municipality, DEDEA, ECTB and the Department of Agriculture and local municipalities have a responsibility for ensuring local economic development does occur. The economic and infrastructure cluster is in place and functional. Ukhahlamba District Municipality has an LED section which forms part of the Department of Community Services. The section is catered for in the organogram. Currently the section is composed of the director, the four coordinators for agriculture and forestry, tourism development, business development and social development. The Department of Economic Development and Environmental Affairs and Tourism, offers and facilitates the implementation of the following programmes:

- Led Projects 2010 Tourism Project , Enterprise Development
- Business Regulation , Environmental Management
- Enterprise Development Support, Business Regulation And Governance

It is however the opinion of the municipality that LED is a mainstream issue and that all departments and organizations have a role to play in the creation of an enabling environment.

There is also a coordination system for economic activities by government these include the District Steering committee for LED as well as the Economic and Infrastructure Cluster

3.2   LED STRATEGY/PLAN

The District municipality is at the initial stages of the development of the LED Plan. The first draft led plan has been submitted for comments. It should be noted though that the development of the District is based on the National Local Economic Development Framework, Growth and Development priorities as agreed upon by the social pact and compact, the PGDP pillars as well as the National Spatial Development Perspective principles. This is further entrenched in the activities of the clusters (government departments, organs of the state and donors) and all the IGR structures operating in the District. The LED plan which is currently being prepared is based on the existing information emanating from the policies as reflected upon above.   It is worth stating that the District has supported the development of led plans for the three municipalities within the District area and is currently supporting the fourth and last municipality in this regard. It becomes clear then that the complete LED plan for the District will result from the consolidation of all these LED plans.

3.3   PLATFORM FOR PARTICIPATION

The following platforms or means are utilized for participation:

- Government departments , The community, Donors, Economic and infrastructure cluster Members
- Community Based Planning, representative forum, steering committee,
- Area Based Planning , District Led Forum, Co-operatives forum, SMME forum
- Tourism organizations , P. G. Bison Elundini forestry forums
- Ukhahlamba Agricultural Forum, Land Reform Screening Committee, District Support Team.

3.4   ECONOMIC PROFILE

3.4.1   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.

Table 21: Sector contribution to GGP

Sector	% Contribution
Public Services	40%
Trade, Catering, Accommodation	14.1%
Agriculture	6.9%

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.

3.4.2   NEW INVESTMENT SNAPSHOT
- It is clear that the new PG Bison particle-board plant in Ugie at R1.5 billion is by far the largest AsgiSA investment in the District at present. The Tsitsa river basin programs though at initial stages are part of the AsgiSA programmes. This programme is mainly focussing on agriculture mainly cropping
- The second largest investment currently is with the intent on expanding Tiffindell ski resort to a World Class Standard, 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 totalling R28.
- Ward 6, 7, and 13 in Elundini have been identified as areas that need development.

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 Tiffindell Ski Resort and nearby Tena Head Lodge.

3.4.3   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 a bigger number of people. Trade, catering and accommodation contributes a significant amount to GGP, however it employs less people. Agriculture employs more people than its share of the GGP.

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 and further value addition.

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

3.4.4   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. The District's stark topography and undisturbed landscapes in conjunction with low reported crime levels, creates the potential for tourism.

3.5   AGRICULTURE

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 is 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 Gariep, 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 practised, mainly maize and potatoes mixed with livestock farming.

Livestock in the area is field 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.

Crop farming in 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 products in the District. The downsizing of the commercial dairy in Aliwal North has reduced milk that is processed locally. 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 investigated potentials for soya beans, sugar beet and rape 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.

3.5.1   DISTRICT COMPETITIVENESS / COMPETITIVE AND COMPARATIVE ADVANTAGE

The 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 dry land 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 complemented the land reform processes sufficiently due to their own funding constraints.

3.5.2   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 to 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 and value addition. 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 shortage of agricultural facilities such as dipping tanks, loading ramps, sheds, water points and fences.

3.5.3   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 lack of buy-in and unwillingness to change current practices has resulted in very few ideas being implemented.

3.5.4   AGRICULTURAL SKILLS

The requisite 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. The lack of public agricultural training facilities has led to a low skills base that impacts negatively on productivity and efficiency and therefore on profitability. In addition as the result of the District's remoteness it is also hard to attract skilled professions to the area.

3.5.5   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.   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.

3.5.6   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 is 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 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
- Local government involvement in agricultural land use if 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.

3.5.7   LAND REFORM 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). Area Based Plan for land reform is currently being developed for Ukhahlamba District Area.

3.5.8   LAND REFORM PRIORITISED AREAS FOR INTERVENTION:

- Human and capital resources availability.
- Training (skills development).
- Post settlement implementation strategy.
- AGRI-BEE streamlining process with other government departments, LMs and DM.
- Risk management monitoring and evaluation.

3.5.9   AGRICULTURAL OPPORTUNITIES

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

3.5.10   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.
- Massive production.
- Improvement of marketing initiatives across the District.
- Improvement of roads.

3.6   FORESTRY

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 forestry plantation. 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 beneficiation 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 BBBEE, 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 will be captured in the LED Plan

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 will increase the scale of timber processing, improve the value of trees as a result of product differentiation and provide market led 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 (e.g. nurseries, fertilizers, herbicides, machinery) and downstream (e.g. plant, machinery, chemicals, packaging, fibre) products as well as residential, transport and storage infrastructure.

3.6.1   AFFORESTATION PLANNING
The Forestry Plan is currently being developed.   It is important to note that though that forestry programmes such as the particle board manufacturing by PG Bison is in progress and further re-forestation and afforestation programmes within Ugie area under way. Two applications for afforestation have been approved while 121 applications have not been approved as yet. This then give enough time for the forestry plan to be completed and betted alignment of processes.

The outcomes of the strategic environmental assessment reflect that Ukhahlamba District Municipality has a total area of 384,865ha that meets requirements for timber production in terms of the physical environment.   The total Hectares refer to the area that meets requirements for timber production in terms of the physical environment. The 15% figure (57,730) represents the area that communal landowners are likely to allocate to timber production – retaining 85% of the land for other agricultural activities. The Target amount (15 000) is the area that is most likely to be developed within the next 10-20 years due to its proximity to existing timber markets and good access and road infrastructure. Ukhahlamba District Municipality is in the process of developing a forestry plan to ensure that the forestry potential is optimally fully maximised.

The forestry opportunities identified during the GDS were as follows:
- 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.

The challenge with implementation is as follows
- 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 – e.g. Butterworth Pole Treatment Plant.

3.7   TOURISM

Ukhahlamba District Municipality has a draft District tourism plan in place. 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 are 153 of which 30%, 60, 1 % and 9 % are 2, 3, 6 star and un-graded respectively. They fall in three distinct categories, self-catering, bed and breakfasts and lodges/hotels. There are few formalized tourism products (apart from accommodation) in the area. There are few skilled people participating within the tourism sector due to lacking training facilities providing tourism related skills.

Most visitors (52%) come from the Eastern Cape and Gauteng (23%). Ukhahlamba is sometimes used as an overnight stay between Gating 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 Gariep Dam Route around the Gariep 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.

3.7.1   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 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. The Gariep Dam area is a developing tourism area and is strongly linked to conservation initiatives and establishment in the area as well as the Gariep 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.

3.7.2   TOURISM THREATS AND CHALLENGES

- The biggest challenge facing the development of tourism in the District is the quality of roads and the area's accessibility.
- Few community based tourism enterprises have not succeeded and have not been sustainable, mainly due to a lack of skills, a lack of market, high establishment costs and community challenges.
- 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.
- 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.

3.8   UKHAHLAMBA DISTRICT MUNICIPALITY GDS PROGRESS

The table below largely reflects the achievements of the District Municipality and its key stakeholders. It does not reflect all the achievements.

Table 22: GDS progress to date by Ukhahlamba District Municipality.

Priority programme	Actions to be taken	Progress to date
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.	Water and Sanitation is being implemented but there is still a need to still upgrade the PHC Housing has been provided but there is still a need for more housing.
Timber cluster	Installation and commissioning of water and sanitation to the PG Bison Plant and residential development needs.	Infrastructure to plant is installed; water and sanitation issues in Ugie will be complete in the new financial year.
Timber cluster	LED strategy for Elundini municipal area.	Completed.
Tourism Cluster	Create a dedicated fund for the upgrade and maintenance of tourism infrastructure, and roads.	Being considered in the new budget.
Tourism Cluster	Expedite the revitalization of Aliwal North Spa.	Currently DEAT funding is utilized to upgrade Aliwal SPA, for infrastructure upgrade Thina Sinako application is suggested which can include "public infrastructure"
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.
Tourism Cluster	Improve Tourism expertise in municipal institutions.	The District's building capacity : this year on monitoring and evaluation of programmes
Tourism Cluster	Develop a District tourism strategy	The tourism strategy is being finalized.
Tourism Cluster	Improve data management around tourism and undertake research around tourism in the Ukhahlamba District.	database being developed as part of the strategy
Tourism Cluster	Identify and collect information around heritage sites within the District area, and motivate for their declaration as heritage sites.	Completed.
Tourism Cluster	Initiate and prioritize processes that will lead in the identification of issues and opportunities arising from the 2010 World Cup	Work streams established. The District is doing coordination.
Tourism Cluster	Collaborate on destination planning, product development, quality management and marketing the District as a tourism destination.	Forms part of the tourism strategy.
Tourism Cluster	Set targets for mainstreaming in tourism enterprises.	Mainstreaming strategy should be implemented this year.
Tourism Cluster	Drive the processes around the amalgamation and possible expansion of provincial parks around the Gariep dam initiative and explore possibilities around the expansion and coordinated development with the adjacent provinces.	Business plan on the table for lake Gariep
Agricultural cluster	Expand support for emerging farmers and household food production through efficient implementation of massive food production programmes, homestead food production and livestock improvement programmes.	District is implementing livestock programme - will be finishing this year. Continuation of the programme is through Thina Sinako funding.
Agricultural cluster	Increase investment in agricultural infrastructure.	Information will be collected as part of the agricultural plan.

Priority programme	Actions to be taken	Progress to date
Agricultural cluster	Establishment of an all encompassing District wide agricultural structure	Agric forum established and functional.
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.	Spatial Development Framework for the District reviewed.
Agricultural cluster	Investigate the Umzimvubu Mega Basin Programme.	Elundini and UKDM working together with Mhlotlo and AsgiSA.
Agricultural cluster	Cognizance of environmental issues are taken into account in planning, implementation and monitoring of all programmes	Need to review the environmental plan as a component of the IDP.
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.
Water and Sanitation	Lobby National Government for additional MIG funds.	Motivations submitted
	Enhance capacity local government to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	Resources obtained to support a process of improve implementation of effective water and sanitation delivery.
Water and Sanitation	water and sanitation backlogs eradication	Bucket eradication target achieved, cannot meet the water target 2008.
Municipal Service upgrading	Upgrade and refurbish water and sanitation infrastructure	Maximum budget being given for water and sanitation infrastructure.
	Ensure efficient and effective operations and maintenance of the water and sanitation infrastructure	
Municipal Service upgrading	facilitate the provision of mass housing programmes and create sustainable human settlements in their areas of jurisdiction	District providing water for housing projects.
	implement environmental management systems in their areas of jurisdiction	Reviewing the environmental management plan.
	develop by-laws on land management and administration for their areas of jurisdiction and develop systems for the management and expansion of urban area	
Municipal Service upgrading	Planning for middle income housing in the primary and secondary nodes	Water and sanitation being planned for urban expansion
Municipal Service upgrading	Improvement in health and hygiene among hawkers through training and monitoring.	Programme underway.
Municipal Service upgrading	Enforcement of by-laws to create a conducive trading environment for the retail sector.	Municipal Health services are currently implementing bylaws that relate to health and hygiene.
Municipal Service upgrading	Improve capacity among municipalities to enforce by-laws.	Little progress as yet, EHPs trained as peace officers.
Access and linkages	Increase the number of Thusong (Multi Purpose) Service Centres in the District.	Included in the communications plan.
Access and linkages	Support the local media in the dissemination of information.	Budget suggested for the new year to increase use of local media.
Access and linkages	Prioritize road infrastructure as the basis for economic growth.	Included in the roads plan.

Priority programme	Actions to be taken	Progress to date
Access and linkages	Participate in the District roads forum as coordinated by the UKDM.	Underway.
Social safety net	Remain organized, increase their representation, improve their lobbying skills, and undertake their own fundraising.	District structures still functioning to varying extents.
Social safety net	Issues of vulnerable groups are integrated or mainstreamed into their programmes.	Mainstreaming strategy should be implemented this year.
Social safety net	Integrate and mainstream HIV and AIDS in all programmes.	Should be part of the mainstreaming plan.
Social safety net	Develop a District multi-sectoral plan for HIV and AIDS	Strategic plan for the next 5 years in place.
Social safety net	Develop and implement workplace HIV and AIDS programmes, and extend these into the community where the employees live.	EAP planned in the budget and in the organogram. EAP activities in place.
Social safety net	Implement the labour-intensive Expanded Public Works Programme (EPWP) in rolling out the priority projects and programmes in this agreement.	DM implementing: contractors on water and sanitation projects as well as using CHW in primary health services.
Social safety net	Develop a coordinated EPWP programme	Limited information from all sectors.
Social safety net	Intensify skills development and skills transfers within the EPWP.	Limited information from all sectors.
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. National LED strategy emphasizes the use of cooperatives so further development is needed.
social safety net	Promote cooperatives as a form of enterprise in the District and agree to procure goods and services from cooperatives where possible.	Strategy should deal with this.
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.
social safety net	All stakeholders agree to participate in Disaster Management Forums	Poor attendance at meetings at present.
Governance and administration	Strengthening the District and local municipality IDPs,	Capacity is being provided: training and funding.
Governance and administration	Improving the operation of the IGR structure in the District area.	Structures nearly all established.
Governance and administration	Implement a pilot community-based planning process for planning and IDP development at local municipal and ward level	Implemented.
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.	Ward committee functioning funding is provided. Public participation funding is suggested and budgeted for
Governance and administration	Revised Local Economic Development (LED) Strategy	Programme underway.
Governance and administration	Fill section 57 posts and critical service delivery posts by July 2007.	All underway.
	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.	

Priority programme	Actions to be taken	Progress to date
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 and the IDT.
Governance and administration	Develop a skills retention strategy for the Ukhahlamba District.	Draft for the DM in place.
Governance and administration	Identify and agree on the skills needed for growth and development across the priority sectors in the District.	Skills plan completed, forum established, alignment to NSF and JIPSA established, PPPs participating in programme.
	Finalize a District skills development plan,	
	Establish a District Skills Development Co-coordinating forum	
	Facilitate learner ships in the identified sectors	
	Increase investment within public and private sector in apprenticeships, internships, and skills programmes.	
Governance and administration	Engage the higher education sector and Thina Sinako around research, knowledge management, and best practice in growth and development.	Engaged ECSECC and Thina Sinako, and tender out for best practice recording.
Governance and administration	Local procurement of goods and services.	Must be in the review of the SCM policy and LED strategy.
Governance and administration	Develop and implement a supply chain management and procurement policy that targets local contractors and	Must be in the review of the SCM policy and LED strategy.
Governance and administration	Implement national economic empowerment Sector Charters targets and agree to adhere to the principles of Broad Based Black Economic Empowerment.	Used in the SCM policy.
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.	MHS has a database and is able to certify businesses -- the payment of this is still an issue.
Governance and administration	Expand business affiliation networks to all sectors in business, resulting in municipal wide and then District wide business structures	District in process of engaging key roll players about the matter
Governance and administration	Implement the principles of Batho Pele and zero-tolerance of corruption, characterized by the desire to provide quality services.	Workshops with municipal officials on Batho Pele undertaken.
Governance and administration	Implementing the national LED guidelines.	District activities in line with the policy.
Governance and administration	Promote the creation of sustainable decent jobs.	SCM and HR practices in place.

3.9   ACHIEVEMENTS AGAINST THINA SINAKO PROGRAMMES

The District municipality has numerous programmes, which are funded by funded by the European Union through Thina Sinako as an agent for implementing these programmes. The achievements of this programme are reflected in the table below:

Table 23: Thina Sinako Programmes.

Grant Fund	Name of project	Beneficiary	Funds transferred to date
LGSF	Baseline Economic Observatory	Ukhahlamba District Municipality	R373,120.00
	ICT Implementation	Ukhahlamba District Municipality	R351,600.00
	Heritage Management Plan	Senqu Local Municipality	R229,911.50
	Co-ops Development and Management Strategy	Senqu Local Municipality	R134,186.50
	Compiling a Local Economic Development Strategy for Maletswai while Piloting the Community Based Planning (CBP)Approach	Mthombo Sediba Development Agency	R342,000.00
CAP ID&D	Development of a Business Plan for an Educational Resource Centre in Ugie, Elundini Local Municipality	PG Bison Ltd	R195,071.00 R117,042.60
	Rhodes Guest House Training Centre	Ntombi Guest House	R108,995.23
	Training Design for Ugie Forestry Development	Idyoki Public School	R169,951.85 R101,971.11
	Ekhephini Community Radio Station	Ukhahlamba District Municipality	R123,405.02
	Sinenjongo Cultural Craft Centre	Sinenjongo Cultural Craft Project	R78,503.44
	Rock Cliff Community Tourism Development Research	Yezinyanya Research cc	R121,760.00, R73,056.00
	Rhodes Airfield	Walkerbouts Country Retreat (Pty) Ltd	R234,960.00
	Business Plan for a Peach and Vegetable Processing Facility	Senqu Local Municipality	R155,708.50

4   KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1   POLITICAL GOVERNANCE

Political Ukhahlamba District Municipality is governed by the executive mayor who is the political champion of the IDP processes, chairs the DIMAFU and reports politically to the council on the implementation of the IDP programmes, including monitoring and evaluation processes. The District has four standing committees which are chaired by political heads who are port folio councillors who head different port folios ranging from community services and planning, corporate services, finance and technical services, these standing committees report to the mayoral committee which is chaired by the mayor. The mayor report on the progress of implementation processes council meetings which are chaired by the speaker of the council The political administration consist of the Executive Mayor, the Speaker, and 23 councillors including the portfolio councillors.

4.2   THE PLANNING PROCESS

Ukhahlamba District Municipality is reviewing its IDP in terms of section 34 of the Municipal Systems Act 32 0f 2000. The review has been done in line with section 41 of the same Act. This document is submitted in fulfilment of this legal obligation and as a strategic plan and guide for the development of Ukhahlamba District.   For the review of the IDP the process plan and the District framework were prepared.

4.2.1   THE DISTRICT FRAMEWORK
The District framework was adopted by the District Municipality in 23 August 2008 to provide guidelines for alignment and monitoring and the evaluation of the review process. The Framework Plan provides the linkage and binding relationships to be established between the District and local municipalities in the region for the budget and IDP processes. This ensures proper consultation, coordination and alignment of the IDP review and budget processes of the District Municipality and various local municipalities. The District Framework set guiding timeframes and activities for the preparation of IDPs, Budgets and Performance Management across the District

4.2.2   IDP PROCESS PLAN
In terms of section 28 of Municipal Systems Act 32 of 2000 "each municipal council , within a prescribed period after the start of its elected term , must adopt a process set out in writing to guide the planning, drafting, adoption, and review of its integrated development plan." In fulfilment of this requirement and other legal prescripts UKDM adopted the Process Plan and District Framework on 23 August 2008 to guide the planning and review processes.   The process plan outlines the structures to be involved, roles and responsibilities, the scheduled events, action programme and time frames. It reflects a detailed program of action for the review of the IDP from beginning in August until the end in May 2009.

4.2.3   SCHEDULE OF MEETINGS
Table 24: Schedule of Meetings

NO.	TYPE OF MEETING	DATE
1	Council Meeting (To adopt Process Plan and Framework)	23 August 2008
2	Steering Committee	14 September 2008
3	Representative Forum	25 September 2008
4	Steering Committee	22 October 2008
5	Representative Forum	28 November 2008
6	Steering Committee	19 February 2009
7	Representative Forum	03 March 2009
8	Standing Committee	30 March 2009
9	Council Meeting (approval/ adoption draft IDP)	31 March 2009

4.2.4   ROLES AND RESPONSIBILITIES

The Municipal Systems Act, 2000 requires both District and local municipalities to do integrated development planning. The UKDM is responsible to draft an IDP for the District municipality as a whole, including provision of a framework for the IDP's of the 4 local municipalities within its area of jurisdiction. Each of the 4 local municipalities is responsible to draft an IDP for its municipal area, inter alia, Gariep, Maletswai, Senqu, and Elundini.

The following structures were put in place as per the Process Plan and all legislative prescripts were adhered to. Of particular note have been the effective and efficient operations of structures such as DIMAFO, IDP Representative Forum, IDP Steering Committee, The ward Committees, The IGR Structures (The District Technical Support Group) and clusters.

The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

Table 25: Roles and Responsibilities.

Actors	Roles and Responsibilities
Mayoral Committee	• Recommend the Process Plan to Council • Overall management, coordination and monitoring of process and drafting of IDP • Approve nominated persons to be in charge of the different roles, activities and responsibilities • Overall management and coordination of planning process • Public participation • Ensure the annual business plans, budget and land use management decisions are linked to and based on the IDP
Municipal Council	• Political decision making body • Consider, adopt and approve process plan and IDP • Ensure the annual business plans, budget and land use management decisions are linked to and based on the IDP. Adjust IDP in accordance with the MEC for Local Government
Local Municipalities (Including Ward Councillors/Ward Committees and Assisted by CDWs)	• Major link between municipal government and residents • Link the planning process to their wards or constituencies • Organizing public consultation and participation • Play a key role in mobilizing communities for public participation • Documenting ward related activities • Serve as local government structure within communities, which prepares for the proper running of Community Based Planning and prioritization processes.
Municipal Manager / IDP Manager	• Prepare the Framework and Process Plan • Undertake the overall management and co-ordination of the planning process; • Ensure that all relevant actors are appropriately involved, • Nominate persons in charge of different roles; • Be responsible for the day- to-day management of the drafting process; • Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements; • Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council; • Ensure proper documentation of the results of the planning of the IDP document; and • Adjust the IDP in accordance with the MEC for Local Government's proposals. • The Municipal Manager may delegate some of these functions to an IDP Manager
Municipal and Government Officials	• Provide relevant technical, sector and financial information for analysis for determining priority issues; • Contribute technical expertise in the consideration and finalization of strategies and identification of projects; • Provide departmental operational and capital budgetary information; • Be responsible for the preparation of project proposals, the integration of projects and sector programmes; and • Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment. • Charged with the responsibility of preparing business plans for different programmes and projects.
Community at Large	• Represent interests, contribute knowledge and ideas (Representative forum)

Actors	Roles and Responsibilities
	• Inform interest groups, communities and organizations
	• Analyze issues, determine priorities, negotiate and reach consensus
	• Participate in designing project proposals
	• Discuss and comment on the draft IDP
	• Monitor performance in implementation
	• Conduct meetings with group's communities etc to prepare for and follow-up on relevant planning activities.

There are a number of other internal structures that play a key role in the development of the IDP. These include:
- IDP and Budget Steering Committee, Finance Sub Committee,
- IDP and Budget Representative Forum, Manager IDP and planning, and
- Manager Budget and Treasury office.

4.2.5   MECHANISMS AND PROCEDURES FOR ALIGNMENT

The IDP Manager for the District will be responsible for ensuring smooth coordination of local municipal IDP reviews and their alignment with the District IDP review using workshops and bilateral discussions with affected sector departments or municipalities. The Inter-Governmental Forum will also be used to ensure that beneficial alignment of programmes and project occur.

4.2.6   ALIGNMENT PROCESSES

Table 26: Alignment Processes.

Phase	Alignment Activity	LM/DM	Local Government/ Sector Departments.	Dates
1	Information on Priority issues to DM	√		14 September 2008
	Joint decision on localized guidelines	√	√	25 Sept 2008
2	District level strategy workshop	√	√	10-12 Nov 2008
4	Sector programmes under responsibility of Prov/Nat sector Departments	Coordination	√	28 Nov 2008
	Technical inputs to project planning	√	√	19 February 2009
	Submission of draft IDP	√		31 March 2009
	Comment on Draft IDP	Communities	√	April 2009
5	Compiling District-level Summary of local IDPs	√	√	May 2009

4.2.7   MECHANISMS AND PROCEDURES FOR COMMUNITY AND STAKEHOLDER PARTICIPATION

The District Council adopted a Public Participation Strategy, which outlines the programme for public participation. The strategy guides community participation and engagement in the District. The strategy promotes a number of participation mechanisms to enhance meaningful community involvement in matters of local government. Amongst the participation mechanisms utilised by the District municipality is community based planning, outreach programmes, representative forum and direct communication through ward structures, traditional leadership, adverts, print and radio including ward committees and Community Development Workers (CDWs).

The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organizations in the matters of local government". The White Paper on Local Government also put emphasis on public participation. Through the Municipal Systems Act, participation in the decision-making processes of the municipality is determined to be a right of communities, residents and ratepayers. The IDP has largely addressed these legal requirements.

In the quest for sustained communication and engagement with local communities and other stakeholders, the District embarked on Community Based Planning and engagement processes. The community based planning processes targeted communities in specific forums (Agricultural, led, disaster, etc) in order to allow communities an opportunity to outline their needs and priorities to be incorporated into the reviewed IDP.

4.3   THE PUBLIC PARTICIPATION STRATEGY

Ukhahlamba District Municipality has a council approved public participation strategy. The strategy was adopted in October 2008.   It outlines the processes to be followed in communicating with the public and modes for communication. The municipality utilizes ward committees and Community Development Workers, traditional leadership and special programmes forums, Local economic development forums, and agricultural forums for public participation. The ward committee meetings are held on a quarterly basis for reporting progress to communities. The municipalities within the District ensure community consultation through Community Based Planning and constant report backs.   The following methods are being utilized for reaching out to communities:

- IMBIZO focus weeks are set by the cabinet and enable the community to interact with politicians and officials, from all spheres and to discuss the service delivery and government programmes and opportunities available for the public. The local municipalities and the District municipality work together in planning these events and liaise with the Office of the Premier and Government Information Systems for the deployment of Ministers and MECs. Outreach programmes are held twice a year in August and February to interact with the public around service delivery and development issues
- In line with the legal prescripts of the Municipal Systems Act, the establishment of the Representative forum is advertised in local newspaper calling upon interested parties to be part of these forums.
- Language use is observed to limit the language barrier that could cause the public not to participate fully in matters of government. Four languages are being utilized in communicating with the public namely (English, Africans, Xhosa, and Sotho)
- IDP Budget outreach programmes are conducted after the draft IDP and Budget has been finalized for comment by the public.
- The Ward Committees, the CDWs, the community liaison officers and ward councilors assist in mobilization of communities towards ward meetings.
- The comments of the public to the IDP and Budget are noted and the responses to the public comments are minuted for further feedback.
- These comments are further disseminated to other government departments through intergovernmental elations structures to take appropriate actions.
- The public is further consulted through other forums and following methods: Information days, Advertisements, Agricultural forum, District Tourism Organisation, District Roads Forum, District Health Advisory Committees, District Mayors forum, Standing committees, ward meetings and Special Program forum Meetings. Community Based Planning, Disaster Management meetings and outreach, Area Based Planning Meetings. IDP Representative Forum. The District Councilors are deployed to local municipal areas to support local municipal public participation processes. 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 input
- Representative Forum – To serve as a public forum for debates where various interests groups influenced government decisions.

4.3.1   WARD COMMITTEE INVOLVEMENT IN THE DEVELOPMENT OF IDP
The District Municipality does not have wards; it gets information for the preparation of the IDPs from the Local Municipalities, which involve the Ward Committees in their activities. Ward Committees have played a major role in the preparation of the ward-based plans.

4.3.2   INVOLVEMENT OF TRADITIONAL LEADERS
The traditional leader's forum is in place. Its main purpose is to bring on board and ensure that participation of traditional leadership to matters of local government does take place. The municipality has strategies to involve traditional leaders and their communities in the IDP process. Engagement processes are outlined in the communication and Public

Participation strategies. The municipality involves traditional leaders through its representative forums and targeted involvement through a committee specifically aimed at bringing traditional leaders on board to development matters.
The IGR structures within the District have proposed that traditional leaders be part of the DIMAFU. This is the direction which is being mooted for which is unique and highly supported by the District TSG.

4.4   COMMUNICATION STRATEGY

Ukhahlamba District Municipality developed and approved a communication strategy in November 2008.   The communication strategy 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. The objective of the communication strategy is to raise awareness amongst citizens in the District about initiatives aimed at bettering the lives of people through job creation, agrarian reform and poverty eradication programmes.

4.4.1   INSTITUTIONS FOR COMMUNICATING
The municipalities, libraries, tribal authorities, ward committees, communication offices schools, clinics, radio are utilized for communication with the communities ward committees, CDWs and on a limited basis papers are utilized for communication with communities.

4.4.2   THE THUSONG CENTRES
The District has two Thusong Centres which are located in Sterkspruit and Burgersdorp respectively. The Thusong centre in Sterkspruit is a first generation type while the one in Burgersdorp is a second generation Thusong centre. These centres are aimed at providing information and services closer to the communities.

4.5   INTERGOVERNMENTAL RELATIONS

An intergovernmental relations framework policy was adopted by Ukhahlamba District Municipality as a means to strengthen relations between all spheres of government. The Intergovernmental Structures exist. The cluster that are functional and reporting are the social needs cluster, the economic and infrastructure cluster, and the safety and Justice cluster. The governance cluster is in the process of reorganizing itself.
 All clusters have started to sit Bi- monthly while their subcommittees meet monthly to discuss service delivery, policy issues, integration, coordination, monitoring, and evaluation issues. All clusters have terms of reference in place and clearly spelt out roles and responsibilities. The other existing and functional structures are District Technical Task Group and the District Mayors Forum (DIMAFU). These structures meet quarterly and have special meetings as and when the need arises (see annexure 6 for the schedule their meetings).   The same process is being cascaded to the local municipalities.

- 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,

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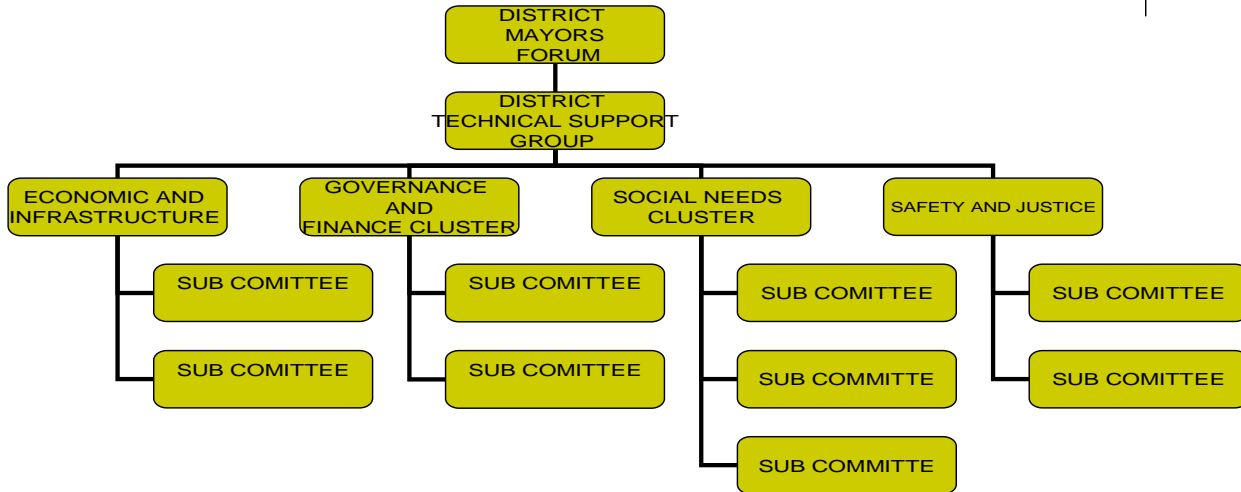
Disabled, People living with AIDS, Elderly and Children) as well as internal audit functions and statutory compliance issues.

4.5.1   OTHER COMMITTEES WITHIN THE DISTRICT
- Tri-District Alliance is a forum between the municipalities of the three provinces bordering Gariep Dam.
- 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.

4.6   STATE INSTITUTIONS IN THE DISTRICT

Many National Government Departments do not have regional offices within the District, which makes it difficult for the communities to access some services. There has been an improvement in the establishment of provincial government offices in the District area. The alignment of some provincial departments to municipal boundaries is still a problem 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.

4.7   OVERSIGHT

4.7.1   INTERNAL AUDIT
The internal audit function is performed through outsourcing and is in line with section 125 of the Municipal Finance Management Act.   This function is being performed within the parameters of the audit charter, which was approved by council on the 29 September 2008. The function covers risk assessment, internal control, compliance and regularity audit, performance auditing etc. There is a code of ethics for this function, policies, procedures which are implemented in line with the prescripts of external audit.

4.7.2   EXTERNAL AUDIT

The District Municipality got an adverse opinion and qualified report from the Auditor General during 2006/7 and 2007/8 financial years respectively.

4.7.3   THE AUDIT COMMITTEE

An Audit committee has been in existence and functional for two years.   The municipality developed an internal audit committee charter which was approved by the council on the 29 September 2008.   The audit committee assist Ukhahlamba District Municipality in fulfilling its oversight responsibilities. The committee evaluate matters relating to: Financial reporting process and accounting practices, the system of internal control, adequacy and effectiveness of risk management, internal and external audit processes, the process of monitoring compliance with laws and regulations, effective corporate governance. This committee is advisory in nature and as such not responsible to for administrative functions and making decisions.   The committee has a year planner that provides allowance for the four sittings per annum.   These sittings are planed to suit appropriate times preceding the submission of audit matters to council meetings. The internal audit committee charter allows for the special meetings as and when necessary.

4.7.4   OVERSIGHT COMMITTEE

Ukhahlamba District Municipality has the oversight committee in place. The role of this committee is to ensure compliance with MFMA in so far as the submission of annual reports , dealing with reportable items , adjustment budgets and the general monitoring of the implementation of council resolutions.

4.8   MAINSTREAMING

4.8.1   HIV AIDS MAIN STREAMING

The HIV and AIDS Plan are in place. This strategy was adopted in September 2008. The strategy captures Nutrition, Treatment, Care and support for people living with HIV and aids, Care and support for Orphans and vulnerable children, Promotion of Human rights and Justice. The plan specifies the budget and time framed activities aimed at dealing with HIV and AIDS pandemic. Ukhahlamba District Municipality is aligned to the main streaming framework. Ukhahlamba and Nelson Mandela have been utilized as pilots for HIV and AIDS mainstreaming. Within Ukhahlamba HIV Aids pandemic is prevalent at the rate approximately 27.3 % amongst pregnant women.

4.8.2   GENDER MAINSTREAMING

Gender equity is considered in lined with the Employment Equity Plan; though improving it has not reached an acceptable stage.

4.8.3   SPECIAL GROUP MAINSTREAMING

The special programmes are currently being mainstreamed within the procurement processes of the municipality. The institutional arrangements supporting the youth, women, disabled, the elderly and the children (special groups) exist within the municipality. The Special programmes unit is in place but lacks funding to implement some of the programmes necessary for these groups. The youth, People with Disability and Women Development plans exist but have to be reviewed. The plans for developing the special groups have to be revised as the special group needs and aspirations must have changed over time. The review of these plans will have to be considered in the current budget. The special groups are accorded special preferential procurement treatment and mainstreamed in the supply chain management policy of the institution. The programmes which are as result of the activities of the special groups in development are Tirisame project for the disabled, Multipurpose Youth Centre, and Community Garden in Venterstad. The activities of the special groups and the review of their plans have been budgeted for in the 2009/10 budget.

4.9   ANTI CORRUPTION

The District Municipality has a council adopted anti- corruption policy / strategy. This policy was adopted in November 2008.   The aim of the policy is to ensure that the Council concentrates its efforts in preventing fraud and corruption, rather than responding to it. The policy requires all role-players within the municipality and dealing with the municipality to refrain from committing fraud and other acts of dishonesty against the institution assist in the nurturing of a fraud free environment at the work place, maintain absolute integrity in all dealings with the institution, comply with all internal controls, adhere to the principles and directives of the Code of Conduct and the Code of Ethics and the law.

4.10   APPROVAL, MONITORING AND EVALUATION TOOLS

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Executive Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid year budget and performance assessment report and annual report. These reports, once adopted by Council, are public documents and are made available to ward communities through ward councillors. They will also be published in the municipality's website.

Table 27: Approval, monitoring and Evaluation Tools

Frequency		Contents	Submitted to
Budget Statement	Monthly	Municipality's monthly expenditure, revenue, borrowings and income.	Executive Mayor & Provincial Treasury
Quarterly Reports	4 Quarters of the financial year	Quarterly progress on service delivery and financial state of the municipality.	Council
Mid-year Budget and Performance Assessment report	Half yearly-by 25 January of each year	Municipality's service delivery performance during the first half of the financial year.	Executive Mayor, National and Provincial Treasury
Annual Report	End of each financial year	Municipality's annual performance on service delivery.	Council

The performance Management system is in place for monitoring performance in line with the IDP. This system will also be utilized for monitoring, measuring and evaluating performance against set objectives, strategies, targets, programmes and projects.

4.11   IDP APPROVAL AND MARKETING

The draft IDP, PMS, SDBIP and the budget were taken to the council for adoptions on the 31 March 2009. This process was following a joint standing committee of all sections within the District municipality, the mayors of local municipalities an the members of the executive committees from which was held on the 30 of March 2009 to precisely check and agree on the contents of the IDP. The marketing of these documents was undertaken through physically delivering them to libraries, to the municipalities, tribal authorities, and announcing their availability in convenient and accessible places them over the radio.   The community's members who are not able to write their comment s were to be assisted by the IDP offices, CDWs, as well as the ward committee members.

5   KPA 5: FINANCIAL VIABILITY

5.1   STATE OF FINANCIAL ADMINISTRATION IN LOCAL MUNICIPALITIES

- 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.
- Gariep 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 impact 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 in the past been a challenge. The turn around of Elundini financial management status is in process and this is expected in turn to have an improved impact on service delivery to communities.

5.2   STATUS OF THE FINANCIAL POSITION OF UKHAHLAMBA

5.2.1   ACCUMULATED SURPLUS/DEFICIT

A surplus of R2 million was budgeted for in the 2008/2009 financial year. An adjustment Budget was tabled to council with an adjusted surplus of R7 million, taking into account the opening surplus of R22 million.

The offset of depreciation of assets funded from Government Grant Reserve of R9 million must be taken into account and therefore an accumulated surplus of R16 million is envisaged at 30 June 2009.

The total amount of assets of R167 million 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 this action will be concluded in 2009/10.

According to the submitted financial statements the projected accumulated surplus of R22 793 541have been achieved at 30 June 2008. The Auditor General concluded the 2007/08 Audit Report and the amount in the Annual Financial Statements are confirmed.

The result of the 2007/08 Financial Statement is now known and the result of the Financial Position can be derived from the 2008/09 Adjustment Budget as well as the proposed 2009/10 Draft Budget. The result will show the projected Balance of the accumulated surplus at year-end 2009/10

5.3   NET BALANCE ACCUMULATED SURPLUS

The net result of Accumulated Surplus will be R29 741 444 and is shown in the table below.
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Table 28: Net Balance Accumulated Surplus

DESCRIPTION	ADJUSTMENT BUDGET 2008/2009	ANNUAL BUDGET 2009/2010
Opening balance – Accumulated (Surplus)/Deficit	(22 793 541)	(16 840 949)
Plus: Total Revenue	(317 900 270)	(359 680 249)
Sub total	(340 693 811)	(376 521 198)
Less: Total Expenditure	244 144 954	222 622 440
Sub total	(96 548 857)	(153 898 758)
Less: Capital Budget – Funded from revenue	88 646 212	133 157 314
Sub total	(7 902 645)	(20 741 444)
Offsetting of depreciation	(8 938 304)	(9 000 000)
Balance Accumulated (Surplus)/Deficit	(16 840 949)	(29 741 444)

For Budget and plan, refer to the section on Financial Plan.

6   KPA 6: INSTITUTIONAL ARRANGEMENTS

6.1.1   DISTRICT POLITICAL STRUCTURE

Ukhahlamba District Municipality is a category C municipality with four municipalities within its jurisdiction. The political structure is as follows:

Table 29: Political structure

Municipality	Mayors	Speaker	No of wards	No. of councilors	PR councilors
Ukhahlamba	Executive 1	1	None	13	10
Elundini	1	1	16	16	16
Senqu	1	1	16	16	16
Maletswai	1		6	6	6
Gariep	1		4		
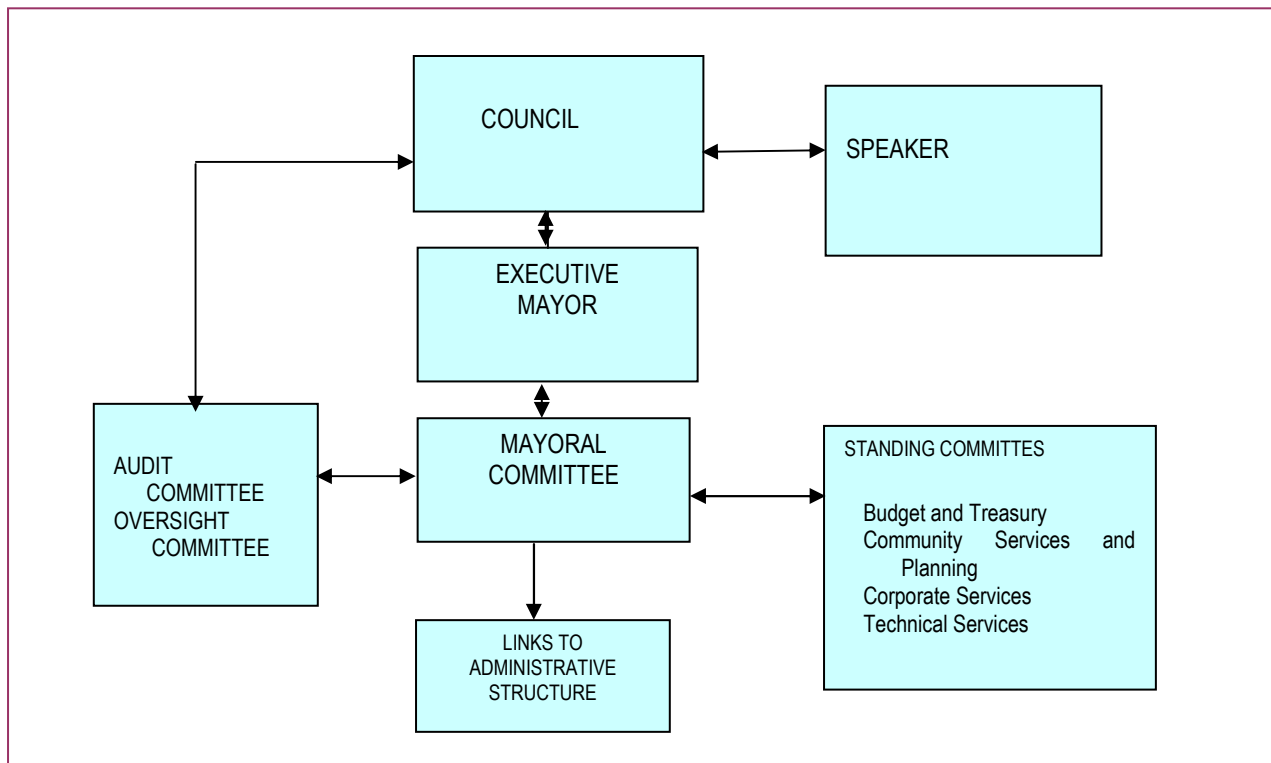
6.2   MANAGEMENT STRUCTURES AND SYSTEMS

The Council has an Executive Mayor and the following four standing committees:
- Finance Standing Committee;
- Community Services and Planning Standing Committee;
- Corporate Services Standing Committee; and
- Technical Services Standing Committee.

A meeting of top management (all the section 57 managers) occurs on a monthly basis. This meeting flows into the preparation of the agenda for the standing committees, which then flow into the Mayoral committee agenda, which flows into the Council agendas. The council meets quarterly excluding special councils, which meet as and when necessary. Standing committees meet monthly.

6.3   ADMINISTRATIVE STRUCTURE

The administrative structure of Ukhahlamba District municipality is consisting of the municipal manager (the accounting officer) four directorates. The municipal manager and the directors have performance contract, which they have signed with the institution and are reviewed in line with the IDP. The draft organogram proposes a new directorate of strategic support services.

6.3.1   HIGH LEVEL STRUCTURE

The administrative structure of Ukhahlamba District municipality is currently consisting of the municipal manager (the accounting officer) four directorates. The municipal manager and the directors have performance contract, which they have signed with the institution and are reviewed in line with the IDP.

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│  CHIEF  │ │ DIRECTOR  │ │ DIRECTOR  │ │ DIRECTOR  │ │ STRATEGIC │
│FINANCIAL│ │ COPORATE  │ │ COMMUNITY │ │ TECHNICAL │ │  SUPPORT  │
│ OFFICER │ │ SERVICES  │ │ SERVICES  │ │ SERVICES  │ │  MANAGER  │
│         │ │           │ │           │ │           │ │ (New post)│
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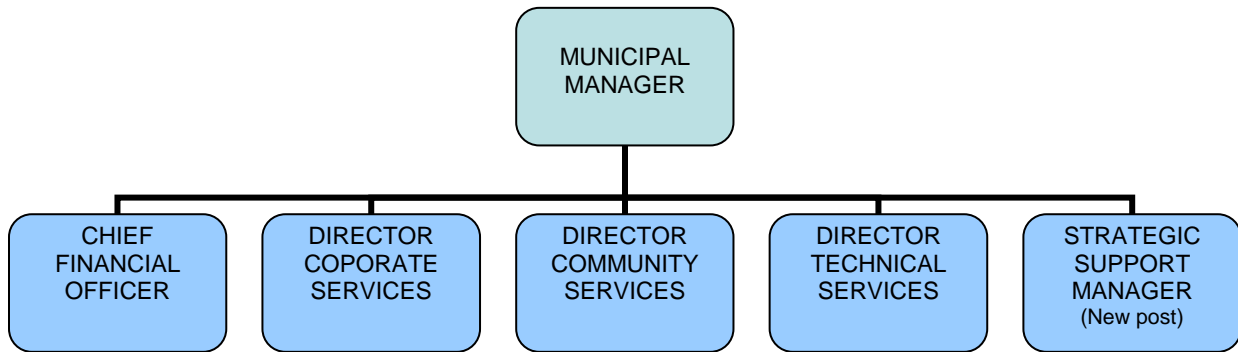
The local municipalities' high-level structure is developed in the same fashion as that of the District. This means all the LMs have Municipal Manager heading five directorates namely Corporate Services, Finance, Technical Services, Community Services and Strategic Support that is the section, which falls within the office of the Municipal Manager. The directorates are headed by Section 57 directors below them are various sections/units. For the detailed reviewed organizational structure, reference should be made to the approved organogram. The Detailed approved organogram is provided separately.

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 five directorates namely Corporate Services, Finance, Technical Services, Community Services and Strategic Support, which is the section that falls within the office of the Municipal Manager. The directorates are headed by Section 57 directors below them are various sections/units.

6.4   POWERS AND FUNCTIONS

The UKDM is legislated to perform a number of functions. The core service delivery functions of the District municipality are water, sanitation.   In addition the District shares the responsibility on tourism, planning, disaster management and fire fighting with its local municipalities. The District is also responsible as per legislation for the provision of some District wide services (if applicable) such as District wide waste sites and abattoirs but as no such activities exist within the District and these functions are not being performed.

Additional powers and functions are allocated to the District municipality through service level 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).

- Roads is a function of the DoRT and through a service level agreement the District Municipality will provide a service in the Gariep and Maletswai areas and regravelling in the rest of the District.

Table 30: Powers and Functions of the Ukhahlamba and its Local Municipalities.

FUNCTION	UKHAHLAMBA	ELUNDINI	MALETSWAI	SENQU	GARIEP
Air pollution		Yes	Yes	Yes	Yes
Building regulations		Yes	Yes	Yes	Yes
Child Care facilities		Yes	Yes	Yes	Yes
Electricity reticulation					
Fire Fighting	**Yes**	Yes	Yes	Yes	Yes
Local Tourism	**Yes**	Yes	Yes	Yes	
Municipal airports		Yes	Yes	Yes	Yes
Municipal Planning	**Yes**	Yes	Yes	Yes	Yes
Municipal Health Services	**Yes**	Yes	Yes	Yes	Yes
Municipal Public Transport	**Regulation**	Yes	Yes	Yes	Yes
Pontoons and Ferries					
Storm water		Yes	Yes	Yes	Yes
Trading regulations		Yes	Yes	Yes	Yes
Water (potable)	**Yes**				
Sanitation	**Yes**				
Schedule 5 part b					
Beaches and amusement facilities	**NO**	NO	NO	NO	NO
Billboards and the display of adverts in public places		Yes	Yes	Yes	Yes
Cemeteries, Crematoria and funeral parlors		Yes	Yes	Yes	Yes
Cleansing		Yes	Yes	Yes	Yes
Control of public nuisances		Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public		Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals		Yes	Yes	Yes	Yes
Fencing and fences		Yes	Yes	Yes	Yes
Licensing of dogs		Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public		Yes	Yes	Yes	Yes
Local amenities		Yes	Yes	Yes	Yes
Local sport facilities		Yes	Yes	Yes	Yes
Markets		Yes	Yes	Yes	Yes
Municipal abattoirs		Yes	Yes	Yes	Yes
Municipal parks and recreation		Yes	Yes	Yes	Yes
Municipal roads	**Yes**	Yes	Yes	Yes	Yes
Noise pollution		Yes	Yes	Yes	Yes
Pounds		Yes	Yes	Yes	Yes
Public places		Yes	Yes		Yes

FUNCTION	UKHAHLAMBA	ELUNDINI	MALETSWAI	SENQU	GARIEP
Refuse removal, refuse dumps and solid waste disposal		Yes	Yes	Yes	Yes
Street trading		Yes	Yes	Yes	Yes
Street lighting		Yes	Yes	Yes	Yes
Traffic and parking		Yes	Yes	yes	Yes
ADDITIONAL FUNCTIONS PERFORMED					
Licensing of vehicles		Yes	Yes	Yes	Yes
Primary Health Care (ending 1 July 2007)	**Yes** (Agent :DOH)	Yes	Yes	Yes	Yes
Road maintenance	**Yes** (Agent :DORT)	Yes	Yes	Yes	Yes
Libraries		Yes	Yes	yes	Yes

6.5   ROLE OF THE DISTRICT MUNICIPALITY

6.5.1   SUPPORT TO LOCAL MUNICIPALITIES

The District Municipality has provided technical and financial support in Community Based Planning, Legal Services, Information Technology, and technical assistance around water services management to local municipalities. The District municipality is also supporting in developing inclusive plans and policies such as public participation strategies, PMS strategies and LED plans for some municipalities. The District is in the process of commissioning a study aimed at assessing service delivery gaps and identifying the service delivery requirements of the local municipalities. This process is being conducted in partnership with the Development Bank of Southern Africa. This process is expected to culminate into the targeted support for the local municipalities which the District will utilize for sourcing funding. The District has further exposed all IDP managers and managers to IDP and PMS trainings as part of the broad skilling of local municipalities.

The focus on the support to local municipalities in the 2009/10 financial year will be about improving their audit reports.

6.5.2   COORDINATION OF ACTIVITIES IN THE DISTRICT AREA

The District has established IGR clusters (as explained under the governance section of the document). The municipality also coordinates through the development of higher level strategies such as LED strategies, waste plans etc which then are localised by the local municipalities. Efforts are made through the development of District strategies to also include sections for each local municipality so that the plans are easy to read and understand by the local municipalities.

It is important to note that the District does not see itself as a gatekeeper of the local municipalities and they are encouraged to develop linkages with outside bodies and funders. The District is also keen to see that funding goes direct to local municipalities (as per council resolution) or to where the implementation should take place. It has been identified that it is very difficult for the District to become the implementer of projects within local municipal areas as the local municipality has the contact with the ward committees and local structures. Therefore the District prefers to enter into service level agreements and transfer funding to local municipalities if it is relevant for them to implement the activity.

The District is also at present developing a District wide PMS so that there can be the monitoring of the coordinated activities across the District area.

Table 31: Institutional Issues

INSTITUTIONAL ISSUE	UKHAHLAMBA	ELUNDINI	MALETSWAI	SENQU	GARIEP
Staff establishment	617	379	424	304	379
Vacancies and posts budgeted for	254	1449	12 (budgeted) 148	125	144
Filled Positions	321	235	276	179	235
	52	62%	65	58	65
Salaries As a % Of Total Budget.	26.8 %	29.3%	30.77%		57%
Free basic Services		Yes	Yes	Yes	Yes
By Laws		Yes	Yes	Yes	Yes
Audit Committees	Yes	Yes	Yes	Yes	Yes
Revenue Collection	No	Yes	Yes	Yes	Yes
AFS	Yes	Yes	Yes	Yes	Yes
Budgets	Yes	Yes	Yes	Yes	Yes
Audit Reports	Yes	Yes	Yes	Yes	Yes
MFMA Compliance	Yes	Yes	Yes	Yes	
GRAP Compliance	Yes	No	No	No	
SCM Compliance	Yes	Yes	Yes	Yes	Yes
Asset Register	Yes	Yes	Yes	Yes	
MM	1	1	1	1	1
CFO	1	1	1	1	1
Section 57 Managers	4	4	4	4	4
Information Management System	Yes	Yes	No	Yes	No
Delegations	Draft				Yes
PMS	Yes	Yes	Yes	Yes	Yes
Skills Development Plan	Yes		Yes	yes	
Employment Equity Plan	Yes	Yes	Yes		No
Employee Assistance Programme	Yes	No	No	Yes	No
Occupational Health and Safety	Yes	Yes	Yes	Yes	Yes
Website	Yes	Yes	Yes	Yes	Yes
Communication Plan	Yes	Yes	Yes	Yes	Yes
Indigent Policy	Yes	Yes	Yes	Yes	Yes
HIV Aids Plan	Yes	Yes	Yes	Yes	Yes
Clusters	Yes				
Disaster Management Plan	Yes	N/A	N/A	N/A	N/A
Organizational Structure	Yes	Yes	Yes	Yes	Yes
Capital expenditure Budget	Yes	Yes	Yes	Yes	Yes
Operational Budget	Yes	Yes	Yes	Yes	Yes

6.6   HUMAN RESOURCE STRATEGY

The District Municipality has assessed its short to medium strategic and operational objectives (as contained in other sections of the IDP) and has developed an organogram which is believed would satisfy the functional needs of the institution. Ukhahlamba believes that it required a staff compliment of 617 to implement its functions. It is expecting that these staff members are skilled and competent in the work that they do. Job descriptions for many of the positions have been developed but more are needed to be completed to ensure that they are well defined.

It has been determined through the financial strategy that posts that are funded through grants will be contractual posts as well posts in environments where there is insecurity about the future need, future funding or ability to attract staff to the posts.

During the 2008/9 financial year the District Municipality reviewed its organogram to ensure that the structure made provision for the functions of the municipality. In the budget for 2009/10 only critical vacant posts were budgeted for and this should enable basic services to be provided. Ukhahlamba District Municipality is working with the DLGTA to reassess the implementation of the proposed organogram so that it is more realistic and related to the financial constraints of the institution. It is anticipated that once there is the restructuring of the water services function some of the financial constraints on the institution may be lessened but this will be assessed as part of the long term financial plan of the institution.

Currently the costing of the organogram is being undertaken and this may result in reduction in the size of the organogram. The PJEC process is likely to also result in some changes and from the experience of other municipalities in the area this seems to result in a reduction in post level and this may have positive impacts on the budget vs. organogram relationship.

Some areas of the organogram that are likely to change will be in the area of fire services as this is a shared function with local municipalities and their structures have not been taken into account (mainly as they do not exist at this stage) and this may lessen the financial burden on the District Municipality.

In order to manage the financial impact of new posts, it is likely that the majority will be contract based posts so that the long term financial burden on the institution can be better managed.

Critical posts to be filled in the new financial year are in the areas of fire services, water and sanitation services, LED, Municipal Health Services, financial management, council support / auxiliary services, IDP / PMS, communication and risk management

The administration of is headed by the Municipal Manager (appointed in January 2007) and his appointment is formalized by an Employment Contract and an annual performance agreement. The first draft of an Annual Performance Agreement has be developed and aligned to the 2009/10 IDP. This was submitted to the Mayor with draft annual SDBIP.

The top management consists of four Section 57 Managers that report directly to the Municipal Manager.   The senior management team's strength lies in their versatility both in terms of skills and experience.   The political and administration governance are driven by the same goals which has resulted in a close relationship between the two structures.

Table: 32: Annual Staffing Levels 2003 – 2008 (Actual Results) (MDB Assessment 2008)

MDB Code	Municipality	Employees 2003	Employees 2004	Employees 2005	Employees 2006	Employees 2007	Employees 2008
DC14	Ukhahlamba	224	318	394	394	281	321
EC141	Elundini	164	146	138	132	158	235
EC142	Senqu	152	171	164	180	190	179
EC143	Maletswai	248	256	280	274	238	276
EC144	Gariep	199	181	161	204	215	235

The trend in annual staffing reflects the upwards and downward movements at the beginning and later in the years an increasing trend.

Current staff has many of the competencies to deliver on the municipality's mandate however there are a number of gap areas that need to be filled. It was identified during this past financial year that there was a large gap between the operational staff and the senior management and this impacted on supervision and management. The new organogram

attempts to deal with this by ensuring that there is a spread of posts across post levels so that there can be upward mobility and better management of staff.

Table 33: Proposed staffing Levels

Directorate	Proposed staff compliment (demand)	Current staff compliment (supply)	% of new organogram currently filled (relative to dept)	% of the new organogram filled relative to the whole organogram
Office of MM	39	14	36%	2%
Corporate Services	48	18	38%	3%
Technical Services	344	202	59%	33%
Community Services	158	69	44%	11%
Budget and Treasury	28	19	68%	3%

It has also been identified that there are some lower level essential staff that are on contract and that these should be converted to permanent posts so as to retain the skills in the institution.

There were no areas identified in the assessment of the organisational structure where staff was superfluous and as such issues such as retraining are not necessary to be considered. However efforts have been made to ensure that skills transfer takes place when external service providers are providing support to the institution so that there can be the ongoing growth of staff competency levels.

The draft employment equity plan for the 2009/10 financial year has indicated that there is a shortage of women and some racial groups in the makeup of the institution and this will therefore influence the type of HR demand for the MTEF period. There are currently 84% black, 6% coloured and 10% white staff members and of all staff employed 34% are women. There are also some areas where there are definite shortages of skills such as male health professionals and female technicians and engineers.

It must also be recognized that staff within the institution are also affected or infected by HIV and Aids and this is likely to amount to about 25% of the staff. Over time this may have an impact on the staffing of the institution and the turn over of staff.

Whilst it must be acknowledged that there are shortages of skills within the market generally, it must also be acknowledged that there are very specific challenges attached to sourcing specific work related skills within small towns, as compared with larger cities – where career opportunities for families as a whole may be far more prevalent.
Additionally, recruitment is not simply about the attraction of suitable staff. It is also about ensuring that staff is retained and every effort must be made to ensure that strong retention strategies are in place, in order to ensure that this occurs.

The following positions within Ukhahlamba are generally considered to be in short supply:

- Technical staff e.g. Technicians (all levels) within water and civil engineering.
- Artisans – within the fields of plumbing, welding, mechanical and operational environments.
- Municipal Town Planning (within civil engineering and town planning).
- Safety and Health Practitioners – within the areas of nursing, safety, pharmacy and HIV/AIDS.
- Information Technology
- Financial Management Skills

While these represent generally accepted levels of scarcity nation wide, it must be reiterated that scarcity issues within UKDM are further exacerbated by the need to attract skilled personnel to the District especially as the municipalities is too more remote and is not necessarily in close proximity to large towns or cities. In this regard, what may not necessarily be regarded as a scarce skill nationally may be experienced as such locally due to the difficulties associated with attracting and retaining staff within this location.

From a skills competency basis, the DPLG Skills audit assessment undertaken of S57 managers at the end of 2008 places the District municipality in a higher competency level than most other Districts. Of the nine areas assessed the District had only 2% within the below basic area, 43% in the basic area, 48% in the intermediate area and 7% in the advanced area.

There is a gap of 254 between the current staff compliment and what is needed to effectively implement the IDP. This amounts only 46% of posts being filled. There is a significant concern that there are not the finances available to employ the staff needed in order to implement the functions of the institution effectively and as such good financial management and HR management is needed in the future to ensure that there are the funds to spend and that the existing staff are efficient and effective in the work environments.

Skills gaps have also been identified in the Workplace Skills Plan as well as the Employment Equity plan

An Integrated HR plan is currently under development through support by DLGTA. It is planned that the integrated HR Plan will also compile the following plans and policies into one cohesive strategy for HR development in the institution. It is expected that the HR plan will include strategies around skilling, recruitment and selection, employment equity, employee health and wellbeing, and performance management. Existing components of the HR plan are included below

6.6.1   WORKPLACE SKILLS DEVELOPMENT PLAN
The institution has a Work Skills Development Plan in place. Ukhahlamba District Municipality submitted a Work Skills Plan for 2008/09 to the LGSITA,   and the 09/10 Work Place Skills plan is place awaiting submission on 30 June 2009. The plan identifies training needs aligned to the scarce skills and IDP implementation processes. The Work Place Skills plan also addresses the scarce skills.   The scarce skills in this District mainly revolve around technical, planning, financial and municipal health issues.

Ukhahlamba District Municipality has a skills development unit whose role is to provide accredited tuition, trainings and workshops to employees of all municipalities, councilors and the community members. This service is provided with due adherence to the Skills Development Act No. 97 of 1998, Employee Equity act No 55 of 1998 , and South African Quality Assurance Act No. 58 of 1995.
The following trainings have been undertaken within the municipality in an attempt to improve the programme implementation, monitoring and evaluation. The trainings have focused on councilors, senior management and the staff. Members of the public have also been trained on entrepreneurship skills. The table below reflects on the kinds and types of trainings that have been offered.   The District municipality has the following learnership programmes for community skills development:
IT Security Management, Contract Management, Policy development Training Protocol & Body Guard, OHS Training, EAP Programme, Bricklayers/Plumbing, GAMAP, MFMA, Project Management, IDP, Asset Management, CPMD section's 57, Small Business Entrepreneurship, Records Management, Law Enforcement, Local Government &Municipal &Admin, Policy development, HIV/Aids integrated development, Training on Principles of Payroll & Leave Modules, Leadership & management Skills Programme, and Learnerships on Finance and Administration, New Venture Creation , Farm and plant production. The members of the public, councilors and officials and were trained through these programmes. Capacity building is of vital importance to the institution but funding the trainings has always been a challenge.   The other challenge is scarcity of locally based trainers. The terrain does not attract most trainers and skilled people.

6.6.2   EMPLOYMENT EQUITY PLAN
Ukhahlamba District Municipality addresses the Employment Equity requirements through continuous assessment and improvement in employment equity and provides reports on constant improvements to the council and the department of labor. Departments within the municipality are required to align themselves with employment equity and as such recruitment processes are monitored in line with the employment equity requirements. The employment equity report is being submitted for perusal. The District municipality acknowledges the need to develop a comprehensive employment equity report and as soon as the resources become available this plan will be developed.

6.6.3   RECRUITMENT, SELECTION AND APPOINTMENT POLICY

Ukhahlamba has a council approved recruitment selection and appointment policy.   The overall aim of the recruitment, selection and appointment process is to attract, obtain and retain people with required competencies at minimum cost in order to satisfy the Human Resources needs of the Council. The policy is aimed at giving effect to the Affirmative Action Policy Principles and adheres to the Employment Equity Act and the Labour Relations Act 66 of 1995. The policy covers fair and equitable recruitment, recruitment processes, recruitment procedure, selection and appointment process, screening

6.6.4   SCARCE SKILLS AND   RETENTION STRATEGY

The scarce skills and retention policy of the institution was approved by the council on 27 September 2008. The Policy Purpose is too provide suitable incentives and recognition to staff in order to facilitate the provision of a working environment which is conducive to meeting the needs of staff and which will ensure that required talent is sourced, acknowledged and retained.

6.6.5   SUCCESSION PLANNING

The incumbent and immediate Supervisors/Managers are required to identify skills gaps and gaps in experience in order to determine the necessary steps to be taken, which will ensure that these incumbents achieve the necessary skills and experience necessary, to be able to be eligible for future positions of this nature. Formal Personal Development Plans are   established and   incorporated into the Performance Management System thereby ensuring every effort is made towards realizing these aspirations and potential.

6.6.6   EMPLOYEE ASSISTANCE PROGRAMME

The municipality as an employer is committed to look after the physical, emotional, psychological and social well being of its employees. To this end an Employee Assistance Programme (EAP) was established in HRM to provide support to employees. The proposed organogram also provides a dedicated person to assist with the implementation of this function.

6.6.7   OCCUPATIONAL HEALTH AND SAFETY

The District municipality is committed to the safety of all its customers and employees and considers that in all circumstances safety is critical to the well being of its customers and employees. It is the aim of the policy to prevent as far as possible any accident or injury to customers or employees. On the other hand the District Municipality believes that it is the personal duty of every employee to avoid injury to customers, to themselves and to others and to bring to the attention of the management any potential hazard that may exist. The District will strive at all times to improve safety conditions and handling methods in consultation with its customers and employees. This will be achieved through adherence to policy Occupational safety and health policy imperatives. The District municipality has an Occupational Health and Safety Policy in place. Within the organisational structure the HR manager is the designated Occupational Health and Safety officer and further to that within the technical services department there is a dedicated post for OHS related to the implementation of capital infrastructure projects.

6.6.8   ORGANIZATIONAL PMS

The OPMS is in place and is being implemented (see **SECTION E: PMS**) The OPMS is aligned with annual IDP and annual plan indicators. The OPMS is currently only implemented at the level of S57 managers but the intention in the new financial year is to cascade the OPMS down at least 2 through two sections that are ready and receptive for this kind of management. Currently the institution up to the level of sectional head is being assessed through their SDBIP reports provided on a quarterly basis. The new proposed organogram has defined a post specifically to assist with the management of the organisational PMS. The organisational PMS will structure the assessment of performance and the related rewards.

6.6.9   HR STRUCTURES TO SUPPORT LABOUR RELATIONS

At the District Municipality the Local Labour Forum has been established in terms of the bargaining council agreement. It meets on monthly basis. 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 members in terms of the municipalities) as they are required to attend to union matters during working hours.

6.6.10 WORKPLACE HIV AND AIDS POLICY

A Workplace HIV and Aids Policy is being revised and developed into a Workplace HIV and AIDS plan so that action can support the implementation of the policy. The HIV and AIDS unit together with the HR section are working on this document at present. These documents will then localise the Multi secotral HIV and Aids strategic plan for the District area into a document suitable for the municipality as an institution.

6.6.11 HUMAN RESOURCE POLICIES

The following policies have been developed to improve the management of the institution:
Recruitment and Selection Policy, IT Policy, Overtime, Relocation, Health and Safety, Harassment policies, Alcohol and Drug, Working Hours policy, Attendance Register Policy, Gifts and Gracia Policy, Rent Subsidy policy, Promotion and transfer policy, Employee Assistance Policy, Standby Policy, Subsistence and travel, Uniform and protective clothing, Supply Chain Management Policy. This is not an exhaustive list of the policies available for the better management of the institution. The Human Resource policies are reviewed on an annual basis and during the 2009/10 financial year the policies are also being assessed by the DLGTA support team so as to ensure that all gaps and cross referencing is compliant and congruent.

6.7 INFORMATION MANAGEMENT

6.7.1 IT SYSTEMS

IT systems in place are as follows:
- Financial Systems, Payroll System, document management system, GIS System Application, Productivity suite (both open source and propriety software)
- Antivirus system, Internet Access Management and Control system, Website (Content management system)
- Costing System, Calendaring, File sharing, Backup systems
- Security System (network access control system),
- Intrusion detection system, IT Disaster recovery system

An IT disaster recovery plan is preparation and it is proposed that an IT Master Plan be undertaken in the new financial year. This plan will assess the suitability of the current systems for the size, function and responsibility of the institution, its expected growth or change over time and then within this context develop plans to ensure maximum efficiency and effectiveness of the IT system.

The IT systems are where possible is open source systems.

The new organogram is proposing more staff for the IT unit so that there can be greater separation of functions between the IT systems management and the IT user support

6.8 STAKEHOLDER PRIORITIES

Priority issues as raised by stakeholders across the municipality over the past few years include the following issues. These priorities should be addressed by all in the community.

6.8.1 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.

6.8.2   SKILLS DEVELOPMENT
- Increase skills levels especially among women, youth and the disabled
- Lack of access to further education
- Lack of technical skills e.g. 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

6.8.3   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

6.8.4   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.

6.8.5   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

6.8.6   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

6.8.7   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);
- Effective response to disasters
- Improvement of health services to all communities.
- Retraining and attracting qualified professionals especially doctors, nurses and teachers

6.8.8   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 (e.g. 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

6.8.9   ACCESS TO INFORMATION

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

6.8.10   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

6.8.11   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

6.8.12   COMMUNITY BASED PLANNING RELATED PRIORITIES

Public and community participation processes achieved through Community Based Planning have revealed that the communities within the Districts have the following needs/priorities.

The priorities with direct impact on the District Municipality are as follows:

1. Water and sanitation
2. Economic development
3. Access to information
4. Roads
5. Rural development
6. General development of women, youth and disabled
7. Health Services
8. Fire response
9. Disaster management response
10. Ward committee functioning
11. Environmental management

C   SECTION: VISION

"An improved quality of life for all residents"

D   SECTION: MISSION

"Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities."
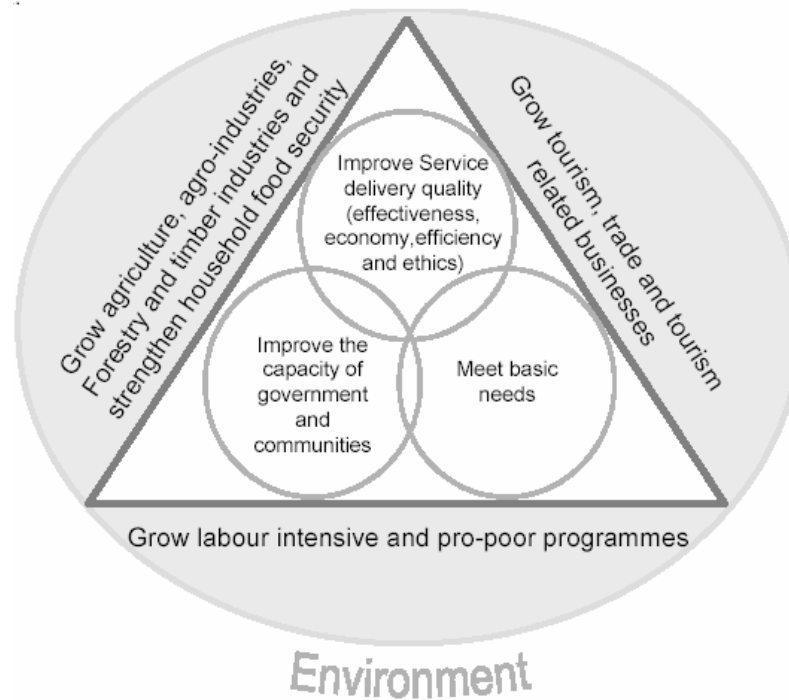
The mission is shown diagrammatically as follows:

 The Ukhahlamba District Municipality will adhere to the following values:
- Integrity
- Honesty,
- Teamwork,
- Communication,
- Perseverance,
- Competence

E   SECTION: STRATEGIC OBJECTIVES

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.

The strategy for development in Ukhahlamba is based on six key elements. Three are strongly connected to the economy, while and three are connected as a support for the growth of the economy. Economic growth 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 but a collective effort by all.

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, coordinating economic effort, District marketing, and facilitating access to funding.

It is emphasized that poverty eradication will only be achieved through a coordinated 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 objectives set out in the PGDP form overarching targets that guide the strategic goals for the development of Ukhahlamba District Municipality.

Based on a comprehensive analysis of the District (Section B) and the Strategic Goals and Objectives (Section E), the District has designed 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 as well as in subsequent public meetings
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
- Linkages Programme: Access 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 are summarized with the objectives on the next page.

Table 33: High level Strategy, Priority Programmes and High level Objectives

high level strategy	priority programmes	high level objectives
Vision of Ukhahlamba **Improved quality of life for all residents** *Mission* **"Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities."**	**Agriculture** (stimulate the economy, improve service delivery quality, capacitate government and communities)	To increase agricultural production and related potentials to maximize economic opportunities of the District by 2011. To increased black participation in agricultural sectors by 2011. To improved long range planning for agriculture and related sectors by 2011.
	Forestry (stimulate the economy, improve service delivery quality, capacitate government and communities)	To expand afforestation where economically and environmentally optimal in the District by 2011. To improved long range planning for timber by 2011. To increased black participation in the timber and related sectors by 2011. To increase the economic spin-offs form forestry and timber related activities.
	Tourism (stimulate the economy, improve service delivery quality, capacitate government and communities)	To increased tourism through maximizing potentials of the District area To improved long range planning for the growth of tourism and related sectors. To increase black participation in the tourism and related sectors.
	access and linkages (basic needs, improved quality of services, capacitate local government and communities)	To improve road infrastructure and related facilities to support the economic and social requirement of the District by 2011. To develop electricity to meet the basic needs of communities. To proactively plan for future transport and electrification infrastructure requirements so as to create an enabling environment for growth.
	Water and Sanitation (basic needs, improved quality of services, capacitate local government and communities)	To eliminate backlogs in water and sanitation by 2014 To improve water and sanitation quality and continuity of services to residents. To proactively plan for future water and sanitation needs of the District so as to improve the quantity and quality provided.
	Municipal services upgrade. (basic needs, improved quality of services, capacitate local government and communities)	To focus on the improvement of delivery of core powers and functions of local government. To improve waste collection and disposal across the District area by 2011. To eradicate informal settlements by 2014. To expand municipal services to rural nodes by 2011.
	social safety net (basic needs, improved quality of services, capacitate local government and communities)	To halt and begin to reverse the spread of HIV/Aids by 2014. Improving basic service delivery and infrastructure investment by provincial and national government. Improved service delivery quality in education, health, social development and public works programmes so as to meet national targets. Increase in the number of programmes/ projects being implemented using the principles of the extended public works programmes (EPWP) in the District by 2011.
	governance and administration (improved quality of services, capacitate local government and communities)	Strengthening Good Governance, Community Participation and Ward Committee Systems in local government. Improvement in the Financial Viability and Financial Management of local government. Refining the local government policy environment and giving more attention to enforcement of the law. Improved human resource of local government by 2011. Improved human resource and capacity development among communities

high level strategy	priority programmes	high level objectives
		Improved operation of pro-poor economic organizations to adequately represent their membership and engage with other stakeholders by 2011.
		Local government to obtain clean audit reports by 2011.

F   SECTION: DEVELOPMENT STRATEGIES

Within the context of the Vision, Mission and Strategic Objectives, the municipality has developed strategies to address these. The information below is only focusing on the processes of the District municipality as information from the sector departments and local municipalities was not available. However in most cases what is contained below has been discussed with sector departments and stakeholders and after analysis has been decided as the best way forward.

In order to maintain the linkage to the priority programmes and high level objectives, these have been included here again at the top of each section. The programmes and sub programmes and then the indicators of action directly relate to these issues.

1   KPA1: SPATIAL DEVELOPMENT

The detail of these development strategies are contained within the section dealing with the SDF in the situational analysis and parts are also cross cutting within the other KPAs.

2   KPA 2: BASIC SERVICE DELIVERY

Table 35: Basic Service Delivery (access and linkages)

Priority programme	high level objective	
access and linkages	To improve road infrastructure and related facilities to support the economic and social requirement of the District by 2011	
	To develop electricity to meet the basic needs of communities	
	to proactively plan for future transport and electrification infrastructure requirements so as to create an enabling environment for growth	
programme name (KPA)	**sub-programme**	**Indicators of action**
Road maintenance	DORT agency agreement	Compliance with SLA conditions.
		Elundini: Ward 6 Bridge Repair.
transport planning	transport planning	Review of the transport sector plan (ITP).
	stakeholder mobilization	Participation in transport forums.

Table 35b: Basic Service Delivery (water and sanitation)

Priority programme	high level objective	
Water and Sanitation	To eliminate backlogs in water and sanitation by 2014	
	To improve water and sanitation quality and continuity of services to residents	
	to proactively plan for future water and sanitation needs of the District so as to improve the quantity and quality provided	
programme name (KPA)	**sub-programme**	**Indicators of action**
Water Services	Water Quality monitoring and improvement	Improvement and Enhancement of Drinking Water Quality Monitoring and Management : Development of Water treatment Plants Management Systems
		improve the quality of water sampling processes and the recording of information
		Enhance the capacity of the WSPS by training the Plant operators on the Optimization of Plants operations, water quality checks on Free Chlorine, Turbidity and Ph and keeping of the Log Sheets for the operations
		Enhance the capacity of the WSA, MHS and Local Municipalities (and any interim external WSPS) on discharged Effluent Quality Monitoring (Sampling and analysis), intervention determination and corrections.

		develop turn around strategy for the improvement in water quality including the investigation of alternative mechanisms for water provision
		Drought relief operations
		Standard operating procedures for water management
		risk assessment of water related issues undertaken
	Water conservation and demand management	water conservation and demand strategy
		· Develop a bio-diversity plan for the District
		environmental management forum
	Working for water and Wetlands programme implementation	compliance with WFW service level agreement Budget
		compliance with WFW service level agreement Budget
	Customer care	Establishment of a customer care centre
		Improvement in response time to complaints on interruptions
	FBS	A District Indigent Register complete and uniform approach in agreed national quantities on provision of FBS
	WSDP planning	A 5 -year -plan agreed into with all stakeholders adopted for annual revisions.
	Infrastructure	compliance with expenditure as indicated in the project cash flow
	Asset management	integrated water and sanitation asset maintenance and management system
	planning	Infrastructure Investment Framework and Maintenance Plan including a refurbishment master plan for bulk infrastructure

Table 36: Basic Service Delivery (Municipal Services upgrade)

Priority programme	high level objective	
Municipal services upgrade.	to focus on the improvement of delivery of core powers and functions of local government	
	To improve waste collection and disposal across the District area by 2011	
	to eradicate informal settlements by 2014	
	to expand municipal services to rural nodes by 2011	
programme name (KPA)	**sub-programme**	**Indicators of action**
fire management	fire management capacity	Establishment of Fire management capabilities at a District and local municipality level
	fire management capacity	Establishment of Fire management capabilities at a District and local municipality level
	fire planning	Fire plans
	fire management	Development of Fire Prevention By-laws.
	Development of a viable Fire Service	develop a policy framework for fire services
		develop and implement of HR and institutional development strategy for the MHS service
		simulation exercises in high risk areas
		training of volunteer services
		development of MOU with local municipality and other potential partners
disaster management	disaster management services	Development of Disaster Management By-laws.
		Implementation of Disaster Management Services in the District area
		disaster social relief
		development of disaster centres
	disaster planning	Coordinate the development and implementation of District wide disaster risk management plans
		Coordinate the establishment of partnerships with other disaster management agencies, emergency response services and humanitarian agencies to ensure the development of proper response programmes
		Ensure the establishment and continuous and amendment of disaster risk reduction strategies, response and recovery strategies by developing risk profiles for the District

		prepare disaster preparedness reports
		· Inter-District disaster management forum
	disaster risk management	Ensure the development of early warning systems and disaster mitigation strategies
		simulation exercises in high risk areas
Municipal Health Services	development of a viable MHS service	develop and implement of HR and institutional development strategy for the MHS service
		preparation of business plans for funding of potential programmes
		seek clarity for future funding of the service and devolution of provincial staff
		develop electronic tracking system for MHS monitoring of functional area
		Improving the quality of the testing of the water through ongoing evaluation, training and awareness of MHS staff
		development of MOU with local municipality and other potential partners
	legal compliance enforcement	monitor process of gazetting bylaws
	Health surveillance of premises	Public facilities are inspected for compliance
		Public facilities are regularly monitored to ensure healthy and safe environments
	Food control	Food control is undertaken to ensure and protect the health of Ukhahlamba residents
		Food control is undertaken to ensure and protect the health of Ukhahlamba residents and visitors – informal food sector control (hawkers and caterers) is undertaken
		Food control is undertaken to ensure and protect the health of Ukhahlamba residents and visitors – informal food sector control (hawkers and caterers) is undertaken
	Disposal of the dead (DoD)	Safe disposal of the dead
	Pollution control	Proactive intervention to control pollution that negatively impacts on the creation of a safe and healthy environment
	waste management monitoring	Waste sites are monitored and compliance enforced.
		Illegal waste dumping sites are monitored and compliance enforced.
		Monitoring of rural waste management is initiated
		support for waste collection
	Water quality monitoring	Water quality is monitored in urban and rural areas
		Water quality is monitored in urban and rural areas
	Survey & prevention of communicable diseases	Proactive prevention of communicable diseases
	Vector control	Proactive intervention to control infestations that impact on the creation of a safe and healthy environment

Table 37: Basic Service Delivery (Social Safety Net)

Priority programme	High level objective	
social safety net	To halt and begin to reverse the spread of HIV/Aids by 2014;	
	Improving basic service delivery and infrastructure investment by provincial and national government	
	improved service delivery quality in education, health, social development and public works programmes so as to meet national targets	
	Increase in the number of programmes/ projects being implemented using the principles of the extended public works programmes (EPWP) in the District by 2011	
programme name (KPA)	sub-programme	Indicators of action
Primary Health Care Services	Rendering of primary health services	effective management and compliance with Service Level Agreement
	TB	Provide TB control services
	IMCI	Immunize children under 1 year

		Provide growth monitoring & nutrition services
	MCH	Provide antenatal services
		Provide woman's health services
	chronic conditions	Manage chronic conditions
	HIV and Aids	Provide VCT services
		Provide PMTCT services
		Provide STI services
		Provide ART readiness services
	mental health services	Mental Health services
	Good Governance	Provide a complaints mechanism
		Governance
		Conduct annual patient satisfaction survey
	health service management	Head count and Utilization
		Drug Management
		Improve the quality of services being offered by the District municipality
		District Health Council operation
		engage Dept of Health around mobile clinic replacement, maintenance of PHC assets
social development	Support statutory boards	Monitor and coordinate reports on the performance of statutory committees Social Development, DHC, Safety Forums and District Aids Council
	Support to local municipalities	Assessment of municipal social services facilities in the District area.
	Department of Education	Monitor and coordinate reports on the performance of the Dept of Educations programmes in the District area
	Coordinate Social Needs Cluster	Monitor and communicate the development of strategic and operational plans of the Sector Departments
	2010 District Forum	Support DSRAC to monitor 2010 FIFA Confederation and World Cup mass mobilization and preparation
	Department of Safety and Liaison	Support the establishment and functioning of Safety Structures
	ICROP	Coordinate and monitor the ICROP programme
	UNFPA	Monitor the implementation of the UNFPA programme in the District area
	EPWP	Coordinated monitoring of all EPWP programmes implemented in the District area and proactive reporting on these
	Department Home Affairs	Monitor and coordinate reports on the performance of the Dept of home affairs programmes in the District area
	DSRAC	Monitor and coordinate reports on the performance of the Dept of Educations programmes in the District area
	Dept of Social Development	Monitor and coordinate reports on the performance of the Dept of Social Development's programmes in the District area
	poverty alleviation	Motivate for assessments of poverty in the District area
		Elundini Poverty Eradication Programmes
	Support to NGOs	participation in the progresses around the NGOs preparing a 5 year social safety plan

3   KPA 3: LOCAL ECONOMIC DEVELOPMENT

Table 38: Local Economic Development

Priority programme	high level objective
Agriculture	To increase agricultural production and related potentials to maximize economic opportunities of the District by 2011.
	To increased black participation in agricultural sectors by 2011.
	To improved long range planning for agriculture and related sectors by 2011.
Forestry	To expand afforestation where economically and environmentally optimal in the District by 2011.
	To improved long range planning for timber by 2011.
	To increased black participation in the timber and related sectors by 2011.
	To increase the economic spin-offs form forestry and timber related activities.
Tourism	To increased tourism through maximizing potentials of the District area.
	To improved long range planning for the growth of tourism and related sectors.
	To increase black participation in the tourism and related sectors.

programme name (KPA)	sub-programme	Indicators of action
forestry development	forestry support	Development of a forestry sector plan.
		Database of local businesses within to support the timber or forestry sectors.
	stakeholder mobilization	Functioning of forestry sector forums.
		Operation of a committee between the DM, LM and PGBison.
		Support the holding of discussions between agriculture and forestry around the impact of trees on the environment and water.
	SMME development	Engage ASGISA -EC programme for the development of SMMEs in the forestry and other sectors.
Agricultural development	agricultural support	Support the transfer of agricultural land to previously disadvantaged people.
		Functioning of the Ukhahlamba Agric forum.
business development	enabling environment	Support provided to the broader Thina Sinako programmes.
		Support provided to DEAT and DEDEA projects and programmes.
		Support the development of the Development Agency.
		Facilitation of investment interest discussions.
		Improvement in SEDA support.
	stakeholder mobilization	Effective functioning of the LED Forum.
		Effective functioning of the District Steering Committee for LED.
		Establishment of a business forum for Ukhahlamba.
		Facilitation of Business breakfasts discussions.
		SMMEs strategy development.
	SMME support	Facilitation of SMMEs capacity building meetings/workshops.
	cooperative support	number of support measures undertaken to support cooperatives
		Cooperatives capacity building training programmes.
		Facilitation of Cooperative meetings.
	local municipal economic development	Assessment of powers and functions of the municipality for economic development.
		Seek support for a development strategy to attract business to Barkley East.
	SMME development	BEE charter awareness in the areas of agriculture, tourism and forestry.
	economic studies	Small studies as outcomes of the LED strategy.
tourism development	Tourism development	Tourism establishments graded and registered with ECTB.

		Tourism database developed and managed.
		Tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises.
		Business planning to source funds for tourism enterprises.
		Facilitate the 2010 tourism initiative.
	local municipal support	Facilitate the development of new and existing tourism offices.
	Marketing	Assist ECTB in identifying tourism signs along routes, tourism products and attractions.
		Participate and support tourism related events.
		Facilitate tourism branding.
		Facilitate the beatification and cleanliness of towns liaises with relevant departments.
		District tourism destination marketing and promotion.
	Heritage sites	Identify sites for upgrading and maintenance.
	Quality crafts produced	Support tourism enterprise development including arts and crafts development.
	stakeholder mobilization	Support tourism enterprise development, conservation initiatives around the Gariep dam.
		Participate in processes relating to the Tri-District alliance.
		Support DTO activities.
		Facilitate the awards evening event for the development of the culture of service excellence.
	Planning	District Tourism sector plan and marketing strategy produced, including skills development for tourism, heritage sites and buildings analysis, inclusion of 2010 and mainstreaming issues.
	Tourism Capacity Development	Build tourism capacity for tourism practitioners in the District.
		Tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises.
		Operation of a committee between the DM, LM and Tiff ski.
		Investigate the impact of alpine tourism on the economy and government services.
		Development of MOU with local municipality and other potential partners.

4   KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 39: Good Governance and public participation (Governance and Administration)

Priority programme	High level objective	
GOVERNANCE AND ADMINISTRATION	Strengthening Good Governance, Community Participation and Ward Committee Systems in local government.	
	Improvement in the Financial Viability and Financial Management of local government.	
	Refining the local government policy environment and giving more attention to enforcement of the law.	
	Improved human resource of local government by 2011.	
	Improved human resource and capacity development among communities.	
	Improved operation of pro-poor economic organizations to adequately represent their membership and engage with other stakeholders by 2011.	
	Local government to obtain clean audit reports by 2011.	
Programme name (KPA)	**Sub-programme**	**Indicators of action**
IDP	Integrated Development Planning	District IDP prepared in terms of the regulations and MFMA.
	Long range planning	Support provided for sector plan development that aligns to the IDP.
		Support for the Dept of land affairs sector plan.
		Support provided for sector plan development that aligns to the IDP.
		Research.
		Municipal strategic planning sessions.
	Support to local municipalities	Local municipalities have credible IDPs.
		Support local municipalities to review their spatial development frameworks.
		Local municipalities reviewing of local sector plans.
		Local municipalities have annual reports.
		Local municipalities have MPM systems in place.
		Assist in the development of wards.
		support local municipalities to review their CBPs.
	Municipal performance management	Municipal Performance Management System implemented.
Mainstreaming	HIV and Aids	Develop a District Multi secotral plan for HIV & AIDS linked to the IDP and the budget of Municipalities and departments.
		Ukhahlamba District Municipality Workplace HIV and Aids Programme developed.
		Undertake programme alignment between municipal powers/ functions and services and the HIV and Aids plan.
		Undertake HIV Aids Awareness and capacitation programmes linked to the Aids Council.
		Operation of the Aids council.
		Support to local municipal aids councils.
		Support to ward based aids committees.
		Source funds for research in critical areas.
		Mobilization of traditional health practitioners.
		Resolve future of the Ulapwa farm so that more people impacted or affected by HIV and Aids can receive benefit.
	Special programmes	Coordination of local municipality SPU programmes.
		Coordinate government department SPU programmes.
		Undertake programme alignment between municipal powers/ functions and services and the concept of SPU.
		Youth, Women, Disabled Children, elderly and moral regeneration programmes are supported.

		Ukhahlamba District Municipality Workplace Women, Youth and Disabled Programme developed
		Mayor's special programme.
Communications	CDWs and public participation	Convene quarterly meetings with CDW's to receive reports on the work done so as to evaluate the progress and capacity.
		Public participation.
	Communications coordination	District Communicators forum established.
		Communications strategy review.
		Support provided to local municipalities around communication issues.
		Develop Event coordination strategy for the year including the celebration of events and national days.
		Improve communication to the public through support of local media.
		Facilitate access to key national, provincial and District addresses by leaders.
		Maintain District website.
		Support local municipalities to maintain their websites.
	IGR and stakeholders	International relations policy development.
		Provincial Government and Municipalities improve the operation of the IGR structure in the District.
		Facilitate formation of Clusters.
		Assist in the involvement of traditional leadership.
		Coordinate all IGR and stakeholder processes in the District.
		Speakers Forum.
	customer relations	Develop District Service delivery charter.
		Annual District Awards in different categories.
		Mayors fund.
	Internal communications	Development of an internal communications strategy.
		Improvement of internal communication infrastructure.
	Branding and marketing	Develop and institutional branding and marketing strategy.
Local government support		Develop a strategy to respond to the needs of local municipalities.

5   KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

Table 40: Financial Management and Viability (Governance and Administration)

Priority programme	High level objective	
GOVERNANCE AND ADMINISTRATION	Strengthening Good Governance, Community Participation and Ward Committee Systems in local government	
	Improvement in the Financial Viability and Financial Management of local government;	
	Refining the local government policy environment and giving more attention to enforcement of the law	
	Improved human resource of local government by 2011	
	Improved human resource and capacity development among communities	
	Improved operation of pro-poor economic organizations to adequately represent their membership and engage with other stakeholders by 2011	
	Local government to obtain clean audit reports by 2011	
programme name (KPA)	**Sub-programme**	**Indicators of action**
Financial Services – Management	external communications	Ensure that all correspondence marked out to the Financial Department receives attention within seven (7) working days after receipt from the Registration office
	Internal communications	Conduct departmental meetings at least 4 times a year.
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded by MM.
	Limit debt	To ensure that UkhDM is in a position to pay its debt
	Reduce debtors	To reduce the debt of debtors
	Positive cash flow	To ensure sufficient cash flow
	Financial recovery plan	improvement in financial position,
		long term finance strategy in place
		reducing recurring debt, recovery of funds outstanding from government departments,
	annual reporting	Draft of Annual report by 31 December 2008. Including Financial Plan and Audit Report
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP
	Adherence to MFMA prescriptions	Compilation and Implementation of the MFMA Policies
	increase municipal resources	revenue enhancement strategy
	finance systems	· Upgrade ABAKUS or investigate acquiring a new system and the impact on targets of migrating
		· Develop SOP's on ABAKUS
		capacitation of staff on financial issues
		· Get a dedicated ABAKUS systems administrator
		· Deal with the debtors book – analyze so that decisions can be made around write off and recovery
		· Ensure a 3 month cash back-up
Income & Expenditure	Monthly closing procedure done on time	Monthly Closing within (10) working days after month end
	All enquiries relating to income adhered to	Enquiries answered within ten (10) days
	Control accounts balanced	Balance Income Control accounts within (10) working days after month end.

	Payment of invoices as required by MFMA	100% invoices paid on time - within 30 days of invoice or statement.
	Timeous payment of salaries as per policy	All salaries and third party payments paid on time
	Effective utilization of discounts	Discounts 100% utilized
		Investment income according to best quotations
	Effective capturing of monthly financial records	Month end within (10) working days after month end.
	Expenditure control accounts balanced at year end	Expenditure and salaries Control accounts balanced within (10) working days after month end.
	Effective monthly billing of debtors on financial system	Delivery of 95% correct accounts
	VAT Review	A review of all VAT submissions to SARS for possible repayment of returns submitted
	Effective usage of electronic payment system	100% updated creditor's database.
Budget Office	AFS	Financial Statements by 31 August 2009 and submitted to the Auditor-General
		Draft and submit an item regarding the AFS to Council by 30 September 2008
		Publication of financial statements to all stakeholders and community on request
		Fully implement GRAP on all financial transactions and records
		Compiling an audit file as prescribed by the Auditor General and attending to Management letter supplying all document and relevant information
	Budgeting	Draw up 2009 / 2010 budget within time frame - Budget time frame by 31 August 08
		Draw up 2009 / 2010 Draft budget by 31 March 09 to Council
		Publication of draft budget for inputs and comments for a six week period after Council noted Draft Budget
		Draw up 2008 / 2009 final budget submitted to Council by 31 May 08
		Submission of budget to NT, PT & other stakeholders
		Capturing of budget and actual figures - SDBIP on the financial system
		Compilation and Implementation of the following policies: Budget Policies
	control of investments and bank	Investment income according to best quotations according to Investment Policy
		bank reconciliations
	Financial systems	Coordinate with IT the Update and safeguarding of all Financial Records Back-ups
	Budget control	Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor
		Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes
		Implementing virement on over expenditure votes and draft Adjustment Budget with Mid-Year Report
	Maintenance of correspondence file for grants and subsidies	
	Assets	Implement and Maintain complete asset register according to GRAP
		% assets on the register valued
		% increase in water and sanitation assets on the register,

		%compliance with asset management policy,
		· Develop an integrated asset management system
		Arrange auction for obsolete stock disposal as per policy
		insurance of municipal assets
		Capacitate municipalities to improve Asset Registers and be GRAP compliant
	Insurance	Keep insurance claims up to date
Supply Chain Management	reporting and Performance monitoring	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations.
		Compile monthly report as required by NT in electronic format
		system to be developed to track the performance of contracts
	Supply Chain Management Training	Capacitating Officials in Supply Chain Management Issues by attending Training Sessions
	SCM services	To improve the average time of tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply Chain Regulations
		· Review Supply chain processes to build efficiencies in the system
		Annual Stock taking procedures as per policy and MFMA prescriptions before 30 June 2009.
	local economic development	· SCM to address SPU quotas
		· Develop a strategy to encourage suppliers to plough back to the community
		register local suppliers on databases
internal audit	audit improvement programme	develop audit action plan in response to the 2007/8/ audit report
		undertake critical internal audit assessments and monitor interventions
	risk management	review the risk management plan for the District municipality
		build risk capacity in the District municipality
		special investigations or services in order to mitigate risks
	Audit committees	functioning of the audit committee
		functioning of the performance audit committee
		functioning of the oversight committee

6   KPA 6: MUNICIPAL TRANSFORMATION

Table 41: Municipal Transformation (Governance and Administration)

Priority programme	High level objective	
GOVERNANCE AND ADMINISTRATION	Strengthening Good Governance, Community Participation and Ward Committee Systems in local government	
	Improvement in the Financial Viability and Financial Management of local government;	
	Refining the local government policy environment and giving more attention to enforcement of the law	
	Improved human resource of local government by 2011	
	Improved human resource and capacity development among communities	
	Improved operation of pro-poor economic organizations to adequately represent their membership and engage with other stakeholders by 2011	
	Local government to obtain clean audit reports by 2011	
programme name (KPA)	**Sub-programme**	**Indicators of action**
Human Resources	policy development	Review of all institutional policies
		Compliance in terms of code of conduct
		Development of HR and institutional Administration strategy
	Occupational Health & Safety	Appointment of Health & Safety Representatives and Health and Safety Committee
	organizational structure management	Reviewing of organizational structure to ensure fit with the IDP and budget resources
	performance management	annual revision of performance agreements
		cascading performance management to all staff
	Labour	Local Labour Forum
	HR systems management	leave management improved
		Control of overtime
		Employee Assistance Programme
		Employment of skilled individuals for proper performance measurements
		investigate opportunity of rental housing in Barkly east to support the attraction and retention of staff
Legal Services	Compliance	monitoring of implementation of legal framework
		Review delegation framework
	by-laws	By-Law development and gazetting
		Finalization of by-laws and converting financial policies into by-laws
	Service level agreements	Drafting of service level agreements for each service provider appointed
	Legal Support	High and lower courts litigations
		Collection of legal confirmation of pending cases by external legal advisors
		Development of a fraud prevention plan
	support to local municipalities	support to local municipalities around legal matters
Council Support	support to local municipalities	District Wide corporate Services engagements
	asset maintenance and control	Investigation into a fleet management system
		Identification and disposal of unused municipal assets
		maintenance of municipal assets
		develop security improvement plan
	Telecommunications	Management of institutional telecommunication services
	document control	review the implementation of the document management system

	archiving and storage systems	Information Management System
	Council administrative support	Develop a tracking system for council resolution
		efficient agenda, minutes and notice development
		Annual Calendar
		improve audit report
Information Technology	information technology	Putting IT access control in place documentation thereof and confirmation and development of user manuals
		Development of an IT strategy for the development, management and control of IT related issues over the MTEF. IT architecture to support business processes
		IT Disaster Recovery Plan
		Maintenance of the IT Steering Committee
		Software policy
		IT asset replacement policy
Skills Development	skills planning	Workplace Skills Plan
		Employment Equity plan and reports
	support to local municipalities	Employment Equity plan and reports
	skills implementation	Bursaries: Staff further studies
		Skills Assessments of priority areas and development of skills interventions
		Implement Mayoral bursary fund as per policy
		Implement leaner ships to support capacity and skills development
Municipal Performance Management System	Organizational Performance	Annual Performance Reports
		Identify annual performance targets
		Development of SDBIP

G   SECTION: PRIORITY PROGRAMMES AND PROJECTS

1   UKHAHLAMBA DISTRICT PROJECTS

The table below reflect the projects, the implantation plan as well as the targets. The projects with specific budgets (usually from a grant source) are indicated. This could also be construed as the low level SDBIP and may change according to the operational requirements of the institution.

Table 42: Priority Programmes and Projects

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
KPA: LOCAL ECONOMIC DEVELOPMENT							
forestry development	forestry support	Development of a forestry sector plan	Existence of council approved plan	complete June 2010			
		Database of local businesses within to support the timber or forestry sectors	Database completed	complete June 2010			
	stakeholder mobilization	Functioning of forestry sector forums	Meetings with forestry stakeholders	4			
		Operation of a committee between the DM, LM and PGBison	Meetings held	4			
		Support the holding of discussions between agriculture and forestry around the impact of trees on the environment and water	Workshop held	1			
	SMME development	Engage ASGISA -EC programme for the development of SMMEs in the forestry and other sectors	Localized understanding of AsgiSA and monitoring thereof	4 meetings held			
agricultural development	agricultural support	Support the transfer of agricultural land to previously disadvantaged people	Attendance and participation in meetings	100% attendance,			
			Provide reports on the resolution of land claims	2			
		Functioning of the Ukhahlamba Agric forum	Meetings	4	10,000		
business development	enabling environment	Support provided to the broader Thina Sinako programmes	Project steering committees attended	80%			
		Support provided to DEAT and DEDEA projects and programmes	Project steering committees attended	80%			
		Support the development of the Development Agency	Development agency status	established and operational by June 2010	300,000		
		Facilitation of investment interest discussions	Discussions held	eight			
		improvement in SEDA support	Status of satellite office established	2 offices established	430,000		
	stakeholder	Effective functioning of the LED Forum	Meetings held	4	30,000		

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	mobilization	Effective functioning of the District Steering Committee for LED	meetings held	4	10,000		
		Establishment of a business forum for Ukhahlamba	Forum establishment	one	10,000		
		Facilitation of Business breakfasts discussions	Sessions held	2			
		SMMEs strategy development	Status of strategy	complete June 2010			
	SMME support	Facilitation of SMMEs capacity building meetings/workshops	Capacity building meetings undertaken	4	100,000		
	cooperative support	Number of support measures undertaken to support cooperatives	Cooperative strategy developed	one			
		Cooperatives capacity building training programmes	number of training programmes	one	100,000		
		Facilitation of Cooperative meetings	Meetings undertaken	4			
	local municipal economic development	Assessment of powers and functions of the municipality for economic development	Source funding	one			
		Seek support for a development strategy to attract business to Barkley East	Source funding or support	one			
	SMME development	BEE charter awareness in the areas of agriculture, tourism and forestry	Awareness workshops held	2			
	economic studies	small studies as outcomes of the LED strategy	Funds spent	100%	170,000		
Tourism development	Increased flow of visitors and repeats in the District	Tourism establishments graded and registered with ECTB	Number of tourism establishments graded and registered with ECTB	5% increase per year			
	Reliable information on tourism	Tourism database developed and managed	Status of database	Database in place by July 2009			
	Relevant skills on tourism	Tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises	number of tourism awareness issues dealt with per year	4			
	Business plans developed	Business planning to source funds for tourism enterprises	number of business plans developed to seek funds for tourism related initiatives	4			
	2010	Facilitate the 2010 tourism initiative	Action plan status	monthly reports			
	Visible tourism signs	Assist ECTB in identifying tourism signs along routes, tourism products and attractions	Report prepared on tourism signs	one			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	Promotion of tourism related sports activities and events in the area	Participate and support tourism related events	Funding and in kind support provided	half year report			
	Heritage sites upgraded and maintained	Identify sites for upgrading and maintenance	Report on municipal heritage sites developed	one			
	all tourism structures branded and have logos	Facilitate tourism branding	Status of tourism branding	all tourism structures branded and have logos			
	All town entrances beautified	Facilitate the beatification and cleanliness of towns liaise with relevant departments	Cleanest town competition	one			
	All LMs have tourism offices	Facilitate the development of new and existing tourism offices	Number of LMs with tourism offices	3			
	Awards evening for tourism products	Facilitate the awards evening event for the development of the culture of service excellence	Awards evening	2			
	District tourism services rendered effectively and efficiently	Tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises	Number of capacitation activities undertaken	4	150,000		
	District marketed as a preferred destination	District tourism destination marketing and promotion	Status of implementation of the marketing strategy	4 reports	500,000		
			Number of marketing issues dealt with per year	4			
	Participate in processes around the amalgamation and possible expansion of provincial parks around the !Gariep dam	Support tourism enterprise development, conservation initiatives around the dam	Meetings attended	2			
	IGR	Participate in processes relating to the Tri-District alliance	Meetings attended	2			
	District tourism services rendered effectively and efficiently	Support DTO activities	Meetings attended	At least 4 DTO quarterly meeting	300,000		
	Strategy developed and used as a guide for tourism growth in the District	District Tourism sector plan and marketing strategy produced, including skills development for tourism, heritage sites and buildings analysis, inclusion of 2010 and mainstreaming issues	Status report on implementation	Quarterly reports			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	Quality crafts produced	Support tourism enterprise development including arts and crafts development	Arts and craft support strategy developed	One	50,000		
	Tourism Capacity Development	Build tourism capacity for tourism practitioners in the District	Training facilitated	One	70,000		
		Operation of a committee between the DM, LM and Tiff ski	Meetings held	2			
		Investigate the impact of alpine tourism on the economy and government services	investigation status	Complete June 2010			
		Development of MOU with local municipality and other potential partners	status of MOU development	At least 4 LM agreements			

KPA: SERVICE DELIVERY

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
Road maintenance	SLA with DORT	Compliance with SLA conditions	To have SLA extended beyond March 2010, based on performance and quality of work	Spend 100% of the R34 million budget allocated within 2009/2010 (National)	36,291,000	38,729,034	41,580,777
		Elundini: Ward 6 Bridge Repair	Funds spent	100%	250,000		
transport planning	review of the transport sector plan	Review of the transport sector plan	status of review	complete June 2010			
	participation in road forums		number of road forums	4			
Water Services implementation	Water Quality monitoring and improvement	Improvement and Enhancement of Drinking Water Quality Monitoring and Management : Development of Water treatment Plants Management Systems	Compliance in quality as per the SANS 241 guide with regard to health indicators for E.coli	99.1% compliance achieved.			
		blue drop accredited WTW	Number of blue drop accredited WTW	5			
		Improve the quality of water sampling processes and the recording of information	Sampling process assessment	Complete June 2010			
			Database for water quality record management	Database operational	500,000		
		Enhance the capacity of the WSPS by training the Plant operators on the Optimization of Plants operations, water quality checks on Free Chlorine, Turbidity and Ph and keeping of the Log Sheets for the operations	Training of plant operators on developed programmes and manning of the plants by adequately numbered and trained staff as per grading requirements	100% implementation of the indicators.			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		Enhance the capacity of the WSA, MHS and Local Municipalities (and any interim external WSPS) on discharged Effluent Quality Monitoring (Sampling and analysis), intervention determination and corrections.	Compliance in quality as per the SANS 241 guide	80% compliance			
		Develop turn around strategy for the improvement in water quality including the investigation of alternative mechanisms for water provision	Strategy development	Complete June 2010			
		Drought relief operations	Carting of water	100% spent	1,500,000		
			Purchase of water tanks	100% spent	600,000		
		Standard operating procedures for water management	Status of development	Complete June 2010			
		Risk assessment of water related issues undertaken	Assessment report	Complete June 2010			
	Water conservation and demand management	Water conservation and demand strategy	Strategy development	Complete June 2010			
			Number of bulk water meters installed	Jan-00			
		· Develop a bio-diversity plan for the District	Develop TOR and source funding	Funding sourced			
		Environmental management forum	Meetings	4	10,000		
	Working for water programme implementation	Compliance with WFW service level agreement Budget	Expenditure of budget	100% expenditure of budget	23,074,950	0	11,324,922
	Working for Wetland programme implementation	Compliance with WFW service level agreement Budget	Expenditure of budget	100% expenditure of budget			
	Customer care centre and Complaints Registry establishment	Establishment of a customer care centre	Status of customer care center	In place June 2010			
		Improvement in response time to complaints on interruptions	Number of the complaints attend to within 24hrs	90% of the complaints to be attended to within 24 hrs. 100% Feed back to the complainant customers. Proof thereof provided.			
	Compliance with National requirements/guidelines on provision of FBS	A District Indigent Register complete and uniform approach in agreed national quantities on provision of FBS	Status of indigent register	Monthly reports			
	Annual Review of a Water Services Development Plan (5 year plan)	A 5 –year -plan agreed into with all stakeholders adopted for annual revisions.	Status of review	Complete June 2010			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	development of infrastructure based on the 3 year MIG funding programme and equitable share contributions	Compliance with expenditure as indicated in the project cash flow	Expenditure of budget	Spend 100% of R106 million MIG allocation			
		Aliwal north area 13 bulk sewers phase 2	Project implemented as per business plan	100%	2,350,000	350,000	0
		Maclear waste water treatment works		100%	185,000	0	0
		Herschel 700 Sanitation phase 1 and 2		100%	450,000	0	0
		Steynsburg waterborne sanitation		100%	659,000	15,000,000	2,500,000
		Ugie sanitation infrastructure		100%	1,463,600	0	0
		Jamestown Eradication of Buckets and Sanitation		100%	300,000	0	0
		Barkley east bucket eradication		100%	4,787,300	350,000	0
		Lady grey: Kwezi Naledi sanitation		100%	5,479,000	550,000	0
		Rural sanitation programme		100%	500,000	0	0
		Aliwal north sewer line		100%	4,000,000	0	0
		Backlog in Water & San Clinics & Schools Grant		100%	10,000,000		
		MIG - (Following years) Business plans to be approved		100%	0	40,610,000	39,967,000
		Lady grey bulk water project		100%	350,000	10,000,000	15,000,000
		Ugie Water Infrastructure for the Town		100%	2,750,000	0	0
		Orange fish tunnel pumping scheme		100%	9,100,000	1,900,000	0
		Mt Fletcher villages - bulk water supply scheme		100%	41,909,750	35,000,000	45,000,000
		Sterkspruit: Upgrading of WTW and Bulk Lines		100%	25,126,350	20,000,000	5,000,000
		Burgersdorp water services master plan		100%	500,000	0	0
		Rural water programme		100%	500,000	0	0
		Bulk water meters		100%	3,000,000	0	0
		Water tankers (2)		100%	250,000	0	0
	asset management	Integrated water and sanitation asset maintenance and management system	Source funds	Sourced			
	planning	Infrastructure Investment Framework and Maintenance Plan including a refurbishment master plan for r bulk infrastructure	Source funds and TOR prepared	Sourced			
fire management	fire management capacity	Establishment of Fire management capabilities at a District and local municipality level	Number of fire incidents reported versus number responded to	Respond to 80% of fire incidents relevant to UkhDM	900,000		
	fire management capacity	Establishment of Fire management capabilities at a District and local municipality level	Length of time taken to respond to a fire incident relevant to UkhDM	Improve response time to a fire incident within the initiated 30 minutes by 25%			
			number of new fire vehicles purchased	4	2,000,000		
			expenditure of equipment	100%			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
			budget				
	fire planning	Fire plans	status of fire plans	Establish and develop a fire District plan			
	fire management	Development of Fire Prevention By-laws.	Gazetted By-laws	To have developed the first draft of the By-laws for both Disaster and Fire services by June 2010			
	Development of a viable Fire Service	develop a policy framework for fire services	Established policy Framework	complete June 2010			
		develop and implement of HR and institutional development strategy for the Fire service	status of strategy development	one strategy and quarterly monitoring reports			
		Simulation exercises in high risk areas	number of simulation exercises	4			
		training of volunteer services	number of volunteers trained				
		development of MOU with local municipality and other potential partners	status of MOU development	at least 4 LM agreements			
disaster management	disaster management services	Development of Disaster Management By-laws.	Gazetted By-laws	To have developed the first draft of the By-laws for both Disaster and Fire services			
	disaster management services	Implementation of Disaster Management Services in the District area	% of incidences responded to	Aim to respond 100% of all incidences reported	300,000		
		Disaster social relief	Funds spent	100%	450,000		
		Development of disaster centres	Funds spent	100%	5,000,000	2,000,000	500,000
		Disaster Response Vehicles	Funds spent	100%	1,200,000		
		Disaster Management Response Trailers	Funds spent	100%	120,000		
		Skid Fire Fighting Unit	Funds spent	100%	500,000		
		Major Fire Tender	Funds spent	100%	5,931,200		
		Fire Fighting Engine	Funds spent	100%	856,114		
		Rubber Duck	Funds spent	100%	160,000		
		Halva Craft Water Rescue Unit	Funds spent	100%	320,000		
		Fire Fighting Trailers with Skid Units	Funds spent	100%	120,000		
		Community Fire Fighting Units	Funds spent	100%	758,000		

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	disaster planning	Coordinate the development and implementation of District wide disaster risk management plans	% completion of a well conducted Scientific Disaster Risk Reduction Assessment in order to establish a scientific disaster plans	Complete the scientific assessment and initiate the development of disaster risk management plans process			
		Coordinate the establishment of partnerships with other disaster management agencies, emergency response services and humanitarian agencies to ensure the development of proper response programmes	Number of agreements entered into with other agencies and response services	At least 4 LM agreements			
		Ensure the establishment and continuous and amendment of disaster risk reduction strategies, response and recovery strategies by developing risk profiles for the District	Number of risk profiles prepared				
		Prepare disaster preparedness reports	Reports prepared	Quarterly			
		· Inter-District disaster management forum	% establishment of Inter-District disaster management forum	100%			
	Facilitate disaster risk reduction	Ensure the development of early warning systems and disaster mitigation strategies	Conduct awareness campaigns, community education programmes and promote sustainable livelihoods	Conduct 20 awareness programmes District wide			
		Simulation exercises in high risk areas	Number of simulation exercises	4			
Municipal Health Services	development of a viable MHS service	Develop and implement of HR and institutional development strategy for the MHS service	Status of strategy development	One strategy and quarterly monitoring reports			
		Preparation of business plans for funding of potential programmes	Business plans	4			
		Seek clarity for future funding of the service and devolution of provincial staff	Meetings attended	4			
		Develop electronic tracking system for MHS monitoring of functional area	Link MHS to GIS system	Linkage of information in place	205,800	218,148	233,418
			Investigate MHS databases available especially linked to tracking water	Report	400,000		

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		Improving the quality of the testing of the water through ongoing evaluation, training and awareness of MHS staff	Assess EHP skills and practices in water sampling	Assessment undertaken by June 2010			
		Development of MOU with local municipality and other potential partners	Status of MOU development	At least 4 LM agreements			
	legal compliance enforcement	Monitor process of gazetting bylaws	Gazetted by-laws	One			
	Health surveillance of premises	Public facilities are inspected for compliance	Number of public facilities monitored	80 public premises evaluated			
		Public facilities are regularly monitored to ensure healthy and safe environments	Number of public facilities monitored on a regular basis	50% of public facilities monitored			
	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)	90%			
			Regular inspections made of formal food premises and their compliance with CoA	60%			
			Number of milking sheds (mss) with a CoA	90%			
			Regular inspections made of mss and their compliance with CoA	60%			
		Food control is undertaken to ensure and protect the health of Ukhahlamba residents – 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 for compliance of informal food vendors and caterers with minimum requirements of regulation R918 for food premises.	100			
		Food control is undertaken to ensure and protect the health of Ukhahlamba residents – informal food	Number of food vendors and caterers	100			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		sector control (hawkers and caterers) is undertaken	receiving health and hygiene training				
	Disposal of the dead (DoD)	Safe disposal of the dead	Compliance of crematoria and funeral parlours with certificates of compliance (CoC)	100%			
			Pauper burials as per the health act	As and when needed			
	Pollution control	Proactive intervention to control pollution that negatively impacts on the creation of a safe and healthy environment	Sewerage spills monitored and compliance enforced	100%			
	Waste management monitoring	Waste sites are monitored and compliance enforced.	Number of formal urban waste sites complying	100% compliance in all towns			
		Illegal waste dumping sites are monitored and compliance enforced.	Number of identified illegal waste dumping sites in towns are controlled and compliance enforced	100%			
		Monitoring of rural waste management is initiated	Survey done of effectiveness of current rural waste disposal	1 Survey			
		Support for waste collection	Cleanest town competition	One per local municipality			
	Water quality monitoring	Water quality is monitored in urban and rural areas	Access to safe drinking water in rural areas	20%?? Of nodal villages monitored	367,500	389,550	416,819
		Water quality is monitored in urban and rural areas	% water quality compliance with SANS 241 standards	97% of all health related indicators meeting standards			
	Survey & prevention of communicable diseases	Proactive prevention of communicable diseases	Intervention as and when necessary	0			
	Vector control	Proactive intervention to control infestations that impact on the creation of a safe and healthy environment	Intervention as and when necessary	0			
Primary Health Care Services	Rendering of primary health services	Effective management and compliance with Service Level Agreement	Compliance with the SLA	100% of budget spent	14,434,147	11,757,099	12,642,373
	TB	Provide TB control services	New smear positive conversion rate	79%			
			Suspect tracking rate	5%			
	IMCI	Immunize children under 1 year	Immunization coverage	84%			

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PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
			Immunization drop-out 1-3	<5%			
			Immunization drop-out 1-2 measles	<10%			
		Provide growth monitoring & nutrition services	Weighing coverage	73%			
			Vitamin A coverage 6-11 months	94%			
			Vitamin A coverage 12-59 months	42%			
			Community growth weighing sites	6			
	MCH	Provide antenatal services	Antenatal coverage	62%			
			Antenatal visits before 20 weeks	49%			
		Provide woman's health services	Cervical cancer screening coverage	6.00%			
			Women year protection rate	44%			
	chronic conditions	Manage chronic conditions	Support groups established	8			
	HIV and Aids	Provide VCT services	VCT uptake rate	10.00%			
			VCT testing Rate	81%			
			VCT testing of STI clients	13%			
		Provide PMTCT services	Testing of Ante-natal client rate	69%			
		Provide STI services	STI partner tracing rate	25%			
		Provide ART readiness services	Number of fixed clinics offer the readiness service	5			
	mental health services	Mental Health services	Number of clinics are orientated in the new mental health act	15			
	Good Governance	Provide a complaints mechanism	Complaints resolved within 7 days rate	25%			
		Governance	Number of fixed clinics with clinic committees	5			
			% of clinics held clinic committee meetings monthly	80%			
		Conduct annual patient satisfaction survey	Patient satisfaction survey	1			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	health service management	Head count and Utilization	Headcount of 205,975 clients per annum	Headcount of 186,755 clients per annum			
			Facility utilization rate	2.4%			
		Drug management	Drug stock out	0.40%			
		Improve the quality of services being offered by the District municipality	Implementation of the quality improvement plan	70%			
		District Health Council operation	Meetings held	Four			
		Engage Dept of Health around mobile clinic replacement, maintenance of PHC assets	Meetings held	2			
social development	Support statutory boards	Monitor and coordinate reports on the performance of statutory committees Social Development, DHC, Safety Forums and District Aids Council	Performance reports	4			
	Support local municipalities	Assessment of municipal social services facilities in the District area.	Special report to DM and LM councils	4			
	Department of Education	Monitor and coordinate reports on the performance of the Dept of Educations programmes in the District area	Reports	4			
	Coordinate Social Needs Cluster	Monitor and communicate the development of strategic and operational plans of the Sector Departments	Operational plans collected	All social cluster departments			
			Developed District Social Needs Cluster action plan	One			
			Local municipality social needs clusters	4			
	2010 District Forum	Support DSRAC to monitor 2010 FIFA Confederation and World Cup mass mobilization and preparation	Progress report of different Work streams	4	50,000		
	Department of Safety and Liaison	Support the establishment and functioning of Safety Structures	Establishment of safety forums	1 per LM			
	(ICROP)	Coordinate and monitor the ICROP programme	Progress reports	4	10,000		
	UNFPA	Monitor the implementation of the UNFPA programme in the District area	Progress reports	4			
	EPWP	Coordinated monitoring of all EPWP programmes implemented in the District area and proactive reporting on these	Reports of EPWP for the District area	2			
	Department Home Affairs	Monitor and coordinate reports on the performance of the Dept of home affairs programmes in the District area	Reports	4			
	DSRAC	Monitor and coordinate reports on the performance of the Dept of Educations programmes in the District area	Reports	4			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	Dept of Social Development	Monitor and coordinate reports on the performance of the Dept of Social Development's programmes in the District area					
	poverty alleviation	Motivate for assessments of poverty in the District area	Motivation prepared	One			
		Elundini poverty eradication programmes	Reports	4			
	Support NGO planning	Participation in the progresses around the NGOs preparing a 5 year social safety plan	Report on the state of NGO planning	Quarterly reports			
KPA: GOOD GOVERNANCE							
IDP	Integrated Development Planning	District IDP prepared in terms of the regulations and MFMA	Draft IDP to Council and final IDP to Council	Annual draft 31 March, final by 31 May	491000		
	Long range planning	Support provided for sector plan development that align to the IDP	Waste Management Plan	Complete March 2010			
			Forestry sector plan	Complete March 2010			
			Agricultural sector plan	Complete March 2010			
			Environmental management plan	Complete March 2010			
		Support for the Dept of land affairs sector plan	Status of ABP	Complete March 2010			
		Support provided for sector plan development that align to the IDP	Tourism sector plan	Review March 2010			
		Research	Source funding	Funding sourced			
		Municipal strategic planning sessions	Planning session status	Oct-09	150,000	159,000	170,130
	Support to local municipalities	Local municipalities have credible IDPs	Status of IDPs in local municipalities	100% credible			
		Support local municipalities to review their spatial development frameworks	Status of SDFs in local municipalities	100% credible			
		Local municipalities reviewing of local sector plans	Status reports on local municipality sector plans	4 per year			
		Local municipalities have annual reports	Status of annual reports	100% implemented as per regulations			
		Local municipalities have MPM Systems in place	Status of MPMS in local municipalities	100% implemented			
		Assist in the development of wards	Ward funding transferred to local municipalities	100%	535,000	550,000	590,000
		Support local municipalities to review their CBPs	Review of CBP	Complete March 2010			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	Municipal performance management	Municipal Performance Management system IMPLEMENTED	MPMS operational at the District municipality	Sep-09			
			Annual report	31 Aug and 31 Jan	150,000	159,000	170,130
			Cabinet Lekgotla reports prepared	2 per year			
			GDS progress reports	4 per year			
			Presidential Imbizo progress reports	4 per year			
Mainstreaming	HIV and Aids	Develop a District Multi secotral plan for HIV & AIDS linked to the IDP and the budget of Municipalities and departments	District HIV & AIDS Plan in place	Review March 2010			
			Monitor implementation of the HIV and Aids Plan	Quarterly reports			
		Ukhahlamba District Municipality Workplace HIV and Aids Programme developed	Workplace HIV & AIDS programme. % implementation	Quarterly reports			
		Undertake programme alignment between municipal powers/ functions and services and the HIV and Aids plan	Alignment status	Biannual report			
		Undertake HIV Aids Awareness and capacitation programmes linked to the Aids Council	Number of awareness and capacitation programmes undertaken		400,000	424,000	453,680
		Operation of the Aids council	Meetings	4			
		Support to local municipal aids councils	Number of local aids councils operational	4			
		Support to ward based aids committees					
		Source funds for research in critical areas	Business plans submitted for funding	4			
		Mobilization of traditional health practitioners	Number of engagement sessions	4			
		Resolve future of the Ulapwa farm so that more people impacted or affected by HIV and Aids can receive benefit	Turn around strategy developed	One	300,000		
	Special programmes	Coordination of local municipality SPU programmes	Status of local SPU programmes	Quarterly reports			
		Coordinate government department SPU programmes	Status of other government SPU programmes	Quarterly reports			
		Undertake programme alignment between municipal powers/ functions	Status report	2	315,000	333,900	357,273

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PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		and services and the concept of SPU					
		Youth, Women, Disabled Children, elderly and moral regeneration programmes are supported	Youth funds spent	100%	100,000	106,000	113,420
			Women's funds spent	100%	150,000	159,000	170,130
			Disabled funds spent	100%	100,000	106,000	113,420
			Moral regeneration funds spent	100%	30,000	31,800	34,026
			Elderly funds spent	100%	30,000	31,800	34,026
			Children funds spent		30,000	31,800	34,026
		Ukhahlamba District Municipality Workplace Women, Youth and Disabled Programme developed	Workplace Women youth and disabled programme. % implementation	Quarterly reports			
		Mayors special programme	Status of implementation	100%	157,500	166,950	178,637
Communicati ons	CDWs and public participation	Convene quarterly meetings with CDW's to receive reports on the work done so as to evaluate the progress and capacity	Reports prepared	Quarterly reports			
		Public participation			200,000		
	Communicatio ns coordination	District Communicators forum established	Meetings	6			
		Communications strategy review	Funds spent	100%	20,000		
		Support provided to local municipalities around communication issues	Reports prepared	4			
			Local communicators forums active	4			
		Develop Event coordination strategy for the year including the celebration of events and national days	Strategy development	Aug-09			
			Source funding	Funding sourced	200,000		
		Improve communication to the public through support of local media	Number of radio inserts		200,000		
			Number of newspaper inserts				
		Facilitate access to key national, provincial and District addresses by leaders (SOPA, SONA, SODA)	Number of addresses facilitated	4			
		Maintain District website	Constant updating	Record of updates kept			
		Support local municipalities to maintain their websites	Status of local municipality websites	4 reports			
	Intergovernme ntal and stakeholder elations	International relations policy development	Status of policy development	Complete march 2010	100,000	106,000	113,420
		Provincial Government and Municipalities improve the operation of the IGR structure in the District,	TSG and Cluster reports	4	50,000	53,000	56,710

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		Facilitate formation of Clusters	Clusters operating	4 clusters with cluster reports			
		Assist in the involvement of traditional leadership	Engagement sessions with traditional leadership	2 per year	52,500	55,650	59,546
		Coordinate all IGR and stakeholder processes in the District	Review IGR policy	Review March 2010			
			Develop Stakeholder engagement policy	Complete March 2010			
		Speakers forum	% establishment of the speakers forum				
	customer relations	· Develop District Service delivery charter	% development of a Service Delivery Charter				
		· Annual District Awards in different categories	% implementation of Annual District Awards				
		Mayors fund	Implementation as per policy	100%	500,000	389,550	416,819
	internal communication	Development of an internal communications strategy	Status	Complete September 2009			
		Improvement of internal communication infrastructure	Equipment purchased	100% of budget spent	60,000		
	branding and marketing	Develop and institutional branding and marketing strategy	Strategy development	Sep-09	500,000		
Local government support		Develop a strategy to respond to the needs of local municipalities	Strategy development	Complete march 2010	300,000	318,000	340,260
internal audit	audit improvement programme	Develop audit action plan in response to the 2007/8 audit report	Audit action plan	1			
		Undertake critical internal audit assessments and monitor interventions	Assessments	Quarterly reports			
	risk management	Review the risk management plan for the District municipality	Review status	Complete September 2009			
		Build risk capacity in the District municipality	Establish internal risk committees	Established and operational			
		Special investigations or services in order to mitigate risks	Funds spent	100%	150,000	159,000	170,130
	audit committees	Functioning of the audit committee	Meetings	4			
		Functioning of the performance audit committee	Meetings	4			
		Functioning of the oversight committee	Meetings	2			

KPA: FINANCIAL VIABILITY

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
Financial Services - Management	communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (7) working days after receipt from the Registration office	Effective communication procedures	Continuous			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		Conduct departmental meetings at least 4 times a year.		Quarterly Meetings			
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded by MM.		Quarterly - after Council meetings			
	Limit debt	To ensure that UkhDM is in a position to pay its debt	Increase financial viability of the municipality and Financial Recovery Plan	Continuous			
	Reduce debtors	To reduce the debt of debtors		Continuous			
	Positive cash flow	To ensure sufficient cash flow		Continuous			
	financial recovery plan	Improvement in financial position,		Positive balance sheet by July 2009			
		Long term finance strategy in place		Annually December			
		Reducing recurring debt, recovery of funds outstanding from government departments,		Quarterly			
	Annual reports	Draft of Annual report by 31 December 2008. Including Financial Plan and Audit Report	Annual report available	Annually December			
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	Organizational structure reviewed on a yearly basis	Annual			
	Adherence to MFMA prescriptions	Compilation and Implementation of the MFMA Policies	All Financial Policies drafted and effectively implemented	Continuous			
	increase municipal resources	Revenue enhancement strategy	Status of preparation	Complete march 2010			
	finance systems	· Upgrade ABAKUS or investigate acquiring a new system and the impact on targets of migrating	% upgrade or acquiring of a new system	100%			
		· Develop SOP's on ABAKUS	% development of an SOP-ABAKUS	100%			
		Capacitation of staff on financial issues	% of staff trained on ABAKUS	100%	250,000	265,000	283,550
		· Get a dedicated ABAKUS systems administrator	Number of system administrator	One			
		· Deal with the debtors book – analyze so that decisions can be made around write off and recovery	% reduction of the debt books				
		· Ensure a 3 month cash back-up	Cost Coverage	By June 2010			
Income & Expenditure	Monthly closing procedure done on time	Monthly Closing within (10) working days after month end	Effective Monthly closing procedures	Monthly			
	Customer care	Enquiries answered within ten (10) days	No outstanding enquiries	Continuous			
	Control accounts balanced	Balance Income Control accounts within (10) working days after month end.	Control accounts balance	Monthly			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
			annually				
	Payments	100% invoices paid on time - within 30 days of invoice or statement.	No invoices outstanding	Continuous			
		All salaries and third party payments paid on time	Salaries paid per policy	Continuous			
	Effective utilization of discounts	Discounts 100% utilised	All discounts utilized	Continuous			
		Investment income according to best quotations		Continuous			
	Financial capturing	Month end within (10) working days after month end.	Monthly update of the financial records	Monthly			
	Expenditure control	Expenditure and salaries Control accounts balanced within (10) working days after month end.	Control accounts balance annually	Monthly			
		Delivery of 95% correct accounts	Effective billing	Monthly			
	VAT Review	A review of all VAT submissions to SARS for possible repayment of returns submitted	Claiming of overpayments made	Annually	300,000	318,000	340,260
	Payments	100% updated creditors' database.	All payments done electronically	Continuous			
Budget Office	AFS	Financial Statements by 31 August 2008 and submitted to the Auditor-General	Adhering to all requirements regarding submission of Annual Financial Statements and GRAP compliancy	31/08/2008			
		Draft and submit an item regarding the AFS to Council by 30 September 2008		30/09/2008			
		Publication of financial statements to all stakeholders and community on request		30/06/2009			
		Fully implement GRAP on all financial transactions and records		30/06/2009			
	Audit	Compiling an audit file as prescribed by the Auditor General and attending to Management letter supplying all document and relevant information	Unqualified Audit report by July 2010	31/10/2008			
	Budget	Draw up 2009 / 2010 budget within time frame - Budget time frame by 31 August 08	Adhering to legislative requirements regarding submission of budgets. Municipalities to ensure that MTEF budgets are linked to the IDP and compliant with legislation	31/08/2008			
		Draw up 2009 / 2010 Draft budget by 31 March 09 to Council		31/03/2009			
		Publication of draft budget for inputs and comments for a six week period after Council noted Draft Budget		07/04/2009			
		Draw up 2008 / 2009 final budget submitted to Council by 31 May 08		31/05/2009			
		Submission of budget to NT, PT & other stakeholders		15/06/2009			
		Capturing of budget and actual figures - SDBIP on the financial system		30/06/2009			
		Budget in 2009/2010 Financial Year to implement Strategic Planning session strategies.		Continuous			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		Compilation and Implementation of the following policies: Budget Policies		31/12/2008			
	Investment and banking control	Investment income according to best quotations according to Investment Policy	Effective management of cash bank & Investments	Continuous			
		Bank reconciliations		Monthly			
	Finance systems	Coordinate with IT the Update and safeguarding of all Financial Records Back-ups	Credible financial records maintained at all times	Monthly			
	Budget control	Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor	Improve financial viability through keeping within budgets and compliance with legislation	Monthly			
		Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes					
		Implementing virement on over expenditure votes and draft Adjustment Budget with Mid- Year Report		Monthly			
	Maintenance of correspondenc e file for grants and subsidies						
	Assets	Implement and Maintain complete asset register according to GRAP	Municipalities to ensure effective maintenance of assets and asset register	Continuous			
		% Assets on the register valued		Continuous			
		% Increase in water and sanitation assets on the register,		Continuous			
		%Compliance with asset management policy,		Continuous			
		Develop an integrated asset management system	% development of a GRAP compliant asset management system	100%			
		Arrange auction for obsolete stock disposal as per policy		Annually			
		Insurance of municipal assets		Continuous			
		Capacitate municipalities to improve Asset Registers and be GRAP compliant	Utilize MSIG Grant as per Dora and Business Plan.	Continuous			
	Insurance	Keep insurance claims up to date	All claims finalized before year end	Continuous			
Supply Chain Management	Reporting and contract performance	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with	All Supply Chain reporting as required by legislation	Monthly, Quarterly and annually			

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		the regulations.					
		Compile monthly report as required by NT in electronic format		Continuous			
		System to be developed to track the performance of contracts	System developed	Complete December 2009			
	SCM Training	Capacitating Officials in Supply Chain Management Issues by attending Training Sessions	Number of supply chain compliance problems	0			
	SCM services	To improve the average time of tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply Chain Regulations	Effective tender procedures	Continuous			
		eview	% review of SCM process				
		Annual Stock taking procedures as per policy and MFMA prescriptions before 30 June 2009.	Provide efficient stock taking in line with the MFMA	30-Jun-09			
	Local economic development	SCM to address SPU quotas	% of total budget spent on BBBEE and SMMEs				
		Develop a strategy to encourage suppliers to plough back to the community	% of service providers with Community Social Investment programmes in the District are				
		Register local suppliers on databases					

KPA: INSTITUTIONAL TRANSFORMATION

PROGRAM ME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
Human Resources	Policy development	Review of all institutional policies	Annual review	Complete by March 2010			
			Awareness to all staff	Programme reports monthly			
		Compliance in terms of code of conduct	Awareness programmes to staff	Monthly			
			Disciplinary action implemented	Monthly reports			
		Development of HR and instructional Administration strategy	Status of development	Complete 30 August 2009	250,000		
		Job evaluation processes	Report approved	100%	182000		
	Occupational Health & Safety	Appointment of Health & Safety Representatives and Health and Safety Committee	Compliance with OHSA	Quarterly reports on compliance			
	Organizational structure management	Reviewing of organizational structure to ensure fit with the IDP and budget resources	Status of review process	Complete by March 2010			

PROGRAM ME NAME	SUB- PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANC E MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
			% of critical vacant positions filled	Quarterly reports			
	Performance management	Annual revision of performance agreements	Status of performance agreements of section 57 managers	Complete 15 July 2009			
		Cascading performance management to all staff	Systematic introduction of system	2 departments by December 2009			
	Labour	Local labour forum	LLF meetings	Four			
	HR systems management	Leave management improved	Status of leave	Quarterly report			
		Control of overtime	Reports on overtime prepared	Monthly reports			
		Employee assistance programme	Programme developed	Quarterly report			
		Employment of skilled individuals for proper performance measurements	Use of score cards on interviews	100%			
			Undertake background checks	100%			
		Investigate opportunity of rental housing in Barkley east to support the attraction and retention of staff	Study	Complete Dec 2009			
Legal Services	Compliance	Monitoring of implementation of legal framework	Monitoring system in place	Quarterly reports on compliance			
		Review delegation framework	Review status	Complete 31 December 2009			
	by-laws	By-Law development and gazetting	Number of bylaws gazetted	Water and sanitation, municipal health services			
		Finalization of by-laws and converting financial policies into by-laws	Status of financial by laws	Complete Dec 2009			
	Service level agreements	Drafting of service level agreements for each service provider appointed	Oversight of SLAs	Quarterly report on status of SLA drafting			
	Legal Support	High and lower courts litigations	Reports on the number of cases vis- a- vis. Those settled out of court	Quarterly reports			
			Savings on legal fees	Quarterly reports	525,000	556,500	595,455
		Collection of legal confirmation of pending cases by external legal advisors	Collection of information	4005500%			
		Development of a fraud prevention plan	Plan	Complete March 2010			
	Support to local	Support to local municipalities around legal matters	Legal assistance to local	Quarterly report			

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
	municipalities		municipalities				
Council Support	support to local municipalities	District Wide corporate Services engagements	Meetings	Quarterly			
	Asset maintenance and control	Investigation into a fleet management system	Investigation status	100%	52,500	55,650	59,546
		Identification and disposal of unused municipal assets	Assessment reports	Quarterly			
		Maintenance of municipal assets	Assessment reports	Quarterly	500,000		
		Develop security improvement plan	Status	Complete December 2009			
			Access control system	Complete December 2009	52,500	55,650	59,546
			Security upgrades	Complete December 2009	500,000		
	Telecommunications	Management of institutional telecommunication services	Monitoring system in place	Monthly reports			
			Payments of staff telephone accounts	Monthly reports			
	Document control	Review the implementation of the document management system	Review	Complete December 2009			
	Archiving and storage	Information management system	% development of a proper archiving and storage system	100%			
	Council administrative support	Develop a tracking system for council resolution	Tracking system in place	November 2009			
		Efficient agenda, minutes and notice development	Sms notification system in place	By August 2009			
		Annual calendar	Meetings held in terms of the calendar	Monitoring reports prepared quarterly			
		Improve audit report	Declaration of interest by councilors	All signed by 30 July 2009			
Information Technology	Information technology	Putting IT access control in place documentation thereof and confirmation and development of user manuals	Monitoring of policy	Quarterly reports			
		Development of an IT strategy for the development, management and control of IT related issues over the MTEF. IT architecture to support business processes	IT strategy in place	Complete 30 September 2009			
			Segregation of IT duties	Complete 30 Sept 2009			
		It disaster recovery plan	Status	Reviewed 30 August 2009			
		Maintenance of the IT Steering Committee	Meetings	Quarterly			
		Software policy	Status of policy implementation	Quarterly reports			
		IT systems development for water	Status of	100%	200000		

PROGRAMME NAME	SUB-PROGRAMME	INDICATORS - ACTION	MUNICIPAL PERFORMANCE MEASURE	ANNUAL TARGET	BUDGET 2009/10	BUDGET 2010/2011	BUDGET 2011/2012
		quality	development of system				
		IT asset replacement policy	Status	Complete 30 Sept 2009			
			Systems upgrade	100% spent	500,000		
Skills Development	skills planning	Workplace skills plan	Report	Complete June 2010			
			Compliance reports to plan	Quarterly reports			
			% of the training budget spent on staff	100%	1,000,000		
			% of the training budget spent on councilors	100%	500,000		
		Employment Equity plan and reports	Compliance report submission	86%			
			Implementation reports	Quarterly			
	support to local municipalities	Employment Equity plan and reports	Status of local municipalities	4 comply			
	Skills implementation	Bursaries: Staff further studies	Funds spent	100%			
		Skills Assessments of priority areas and development of skills interventions	Finance skills	Report September 2009			
		Implement Mayoral bursary fund as per policy	Number of students benefiting from the Mayoral bursary fund				
		Implement learner ships to support capacity and skills development	Number of students enrolled Learner ships				

2   GOVERNMENT DEPARTMENT PROGRAMMES AND PROJECTS

2.1   DEPARTMENT OF AGRICULTURE

Table 43: DoA Programmes and Projects

MUNICIPALITY	PROJECT NAME	CATEGORY	FINAL BUDGET ALLOCATION
Maletswai	Bovest	Stock water, Fencing	R470,000.00
Maletswai	Jamestown Commonage	Fencing, Stock water, Handing facility	R639,082.00
Gariep	Pilgrims rest	Fencing	R535,633.00
Gariep	Venterstad commonage	Fencing	R500,000.00
Senqu	Rooiwal	Dipping tank	R250,000.00
Senqu	Senqu Multipurpose shed (Nkupana, Lady Grey, Phambili Makesa	Multipurpose	R1,249,102.00
Senqu	Tugela	Fencing, Multipurpose shed	R1,000,000.00
Elundini	Elundini Dipping tanks (chevy chase, fefe	Dipping tanks	R800,000.00
Elundini	Pitseng Fencing (Pitseng 15, Houghton, Rash den, Greenland)	Fencing	R1,338,671.00
Elundini	Maclear Emerging Fencing (Coldstream, Goodwood, Herbert, Oscar)	Fencing	R1,617,512.00
	Ukhahlamba Food Security	Siyazondla 2 tractor sets: Gariep and Senqu + Maletswai (Kleinklipkraal, Klipkraal, Phambili Makhesa, Vezamafa	R1,000,000.00
CASP			R10,400,000.00
PIG	Vukani Mnagwe, Sterkspruit 40 hectares (20 hectares) Bulk - DWAF, Infield – DOA Mechanic support from Farmer Support Centre	Irrigation Land ownership – 2, 5 morgen per farmer for vegetable production. Inputs from Siyazondla	R3,000,000.00
ASGISA	Integrated food security in DTRF zone in support of ASGISA projects	Crop production	R2,400,000.00
Equitable share	Massive Food and Siyakhula focusing on LRAD and Livestock improvement scheme	Maletswai/Gariep/Senqu Livestock	R1,500,000.00
		Mechanization (harvesters: 1 for Pitseng, 1 Maclear Emerging, 1 Mount Fletcher Communal, 1 Umnga Farms	R1,000,000.00
		Massive Food	R1,600,000.00
Equitable Share	Siyazondla	Subsistence agriculture/household food security Maletswai – R250,000.00 Gariep – R250,000.00 Senqu- R 1,300,000.00 (R300,000.00 for Vukani Mangwe) Elundini R1,200,000.00	R3,000,000.00
Grand Total			R22,900,000.00

2.2   DEDEA

STATE OF ATTAINMENT OF DISTRICT MUNICIPALITY COMMITMENTS

Table 44: State of Attainment of District Municipality' Commitments

Priority Programme	Actions to be taken	Progress to date
Tourism Cluster	Dedicated fund for upgrade and maintenance of tourism infrastructure & roads	Infrastructural upgrade for tourism facilities currently is funded through LED We've funded Aliwal Spa and JL de Bruin dam resort for the amount of R2m and R1,2m respectively
Tourism Cluster	Expedite the revitalization of Aliwal Spa	Grant funding of R1,2m for 2008/09 for renovation of 15 chalets and fencing in near completion
	Establishment and revival of functional tourism institutions	The tourism working group through DEDEA public entity viz, ECTB is ensuring that each LM has a functional LTO. Consequently District Tourism Organization is also functional. ECTB has an available budget for activities taking place in the District
Tourism Cluster	Improve data management around tourism and undertake research around tourism in Ukhahlamba	ECTB together with the District collected and update on available facilities and attractions
Tourism Cluster	Identification of issues and opportunities arising from 2010 World Cup	Trained SMMEs on Food Quality Management course (HACCP 22000), upgrading tourism centres with latest technology – for marketing purposes, in a process of identifying more unemployed graduates as Tourism Awareness and SA Host ambassadors
Tourism Cluster	Collaborate on destinations planning, product development, quality management and marketing the District as a tourism destination	ECTB has a mandate from the department to marketing the District and are doing so by attending together with product owners the International Trade Shows (Indaba) sending SMMEs from the District to Consumer Shows (Provincially and Nationally) including Grahams town Festival , Christmas in July – Hogback Wild Coast Festival, Outdoor Shows (Cape Town , Jo'burg) Getaway Shows (Jo'burg, Cape Town)
Economic Cluster	Cooperative development	Cooperative Development Strategy is in place and implementation of the strategy is on the pipeline. District Cooperatives Forum is in the process of being formed
Agricultural Cluster	Capacity Building for sector departments and local municipalities, Workshops for EIA regulations. Waste Management, air quality management	Presently all these regulations are being amended and waste have just been promulgated
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, Eastern Cape Biodiversity Plan should considered in the planning	Spatial Development Framework for the District underway

Priority Programme	Actions to be taken	Progress to date
Agricultural Cluster	Cognizance of environmental issues is taken into account in planning, implementation and monitoring of all programmes. Ensure that all listed activities are subjected to the EIA process	Assist Municipality to review the environmental plan as a component of the IDP
Agricultural Cluster	Enforce compliance with environmental legislation and By-laws along the lines of the best practice. Facilitate training for municipalities in the implementation of the Waste Act.	By laws under review in some municipalities. Implementation and compliance still a challenge

2.3 DEPARTMENT OF LABOUR (MACLEAR (UKHAHLAMBA DISTRICT MUNICIPALITY)

Table 45: DoL Programmes and Projects

PROJECT NAME	LOCALITY	FUNDER AND VALUE	SKILLS REQUIRED	NO TO BE TRAINED	TRAINING BUDGET
Makukhanye poultry	Maclear	Social Development:R500.000	Poultry Ass Fin management and Broiler prod	15	R62250.00
Ikhwezi food security	Maclear	Social Development .R750.000	Cult. Veg. and Fin Management	25	R100250.00
Elundini food security project	Maclear	Social Development R750.000	Fin. Management and Cult veg	15	R60150.00
Siyakhula Youth Dev Project	Ugie	Social Development R750.000	Fin. Management	15	R40 950
Khulani food security	Maclear	Social Development R750.000	Fin. Management &Cult veg Business skills agric	17	R80920.00
Re aiphepha	Mt Fletcher	Social Development R750.000	Cultivation Veg Financial management &Business skills	15	R76860.00
Ntataise Women co – op	Mt Fletcher	Social Development. R400.000	Broiler Production, Business skills basic Manufacture clothes	25	R 135750.00
Siboneleni Aged group	Mt Fletcher	Social Development R40.000.00	Manufacture clothes, Cult veg	10	R 74 100.00
Tshidiseng Children home	Mt Fletcher	Social Development R600.000	Bookkeeping	10	R16 200
Zamulwazi HCBC	Ugie	Social Development R5560.96	Fin. Management, HIV Counseling Bookkeeping	34	R 87760.00
Zingonyameni Survivor support	Mt Fletcher	Social Development R 84 000	HIV/ Counseling, Bookkeeping Fin. Management	15	R72 180.00
Mbinja Farmers Association	Tsolo	Dept of Social Development R375, 475.52	Cult- vege, Financial Management Business skills	20	R 77 800.00
Malakhiwe Poultry@ Bakery	Tsolo	Social Development R251, 079.72	Poultry Assistant, Broiler Production Egg Production Baking, Financial Management Project Management	15	R154 470.00
Bambanani Farmers Association	Tsolo	Social Development R387, 048.62	Project Management, Financial Management, Business skills	18	R62 520.00

PROJECT NAME	LOCALITY	FUNDER AND VALUE	SKILLS REQUIRED	NO TO BE TRAINED	TRAINING BUDGET
Masikhule Poultry	Nomhala(Tsolo)	Social Development R210, 413.11	Poultry Assistant, Broiler Production Egg production, Financial Management Business skills Basic	13	*R112 940.00*
				TOTAL	*R12 15100.00*
WFW/Tsomo River	Ugie	WFW	Diversity Race& Gender HIV/ AIDS Awareness, Personal Finance Peer Educator, Counselling	18 18 18	*R34398*
WFW/ XUKA	UGIE	WFW	Diversity Race & Gender HIV/ AIDS Awareness, Personal Finance Peer Educator, Counselling	40 40 40 40	*R67398*
WFW Umnga	Ugie	WFW	Diversity Race & Gender HIV/ AIDS Awareness, Personal Finance Peer Educator, Counselling	15 15 15 15 15	*R28515.00*
WFW Pot Tsitsa	Ugie	WFW	Diversity Race & Gender HIV /AIDS Awareness, Personal Finance Peer Educator, Counselling	20 20 20 20 20	*R38020.00*
WFW Mooi River	UGIE	WFW	Diversity Race & Gender HIV/AIDS Awareness, Personal Finance Peer Educator, Counselling	15 15 15 15 15	*R28515.00*
Pott River	Ugie	WFW	Diversity Race& Gender HIV /AIDS Awareness, Personal Finance Peer Educator, Counselling	20 20 20 20 20	*R38020.00*
Ntywenka	Maclear	WFW	Diversity Race & Gender HIV/ AIDS Awareness, Personal Finance Peer Educator, Counseling	20 20 20 20 20	*R38020.00*
Gubenxa Access RD	ELLIOT	Roads & Transport	Excavating Backfilling Compact Storm Water Pipe laying Gabion Installation Team Leader Construction Brick Manhole Construct V drain	12 12 12 12 12 12 12 12 12	*R128472.00*
	Total Money for Training				*R1616,458.00*

2.4   DEPARTMENT OF SOCIAL DEVELOPMENT

Table 46: DoS Programmes and Projects

PROGRAM - 2 SUB – PROGRAM	PROJECTS FOR FUNDING	TOTAL BUDGET
2.2 Substance Abuse Prevention and Rehabilitation	3 TADA (Teenagers Against Drug Abuse) in Mt Fletcher, Sterkspruit and Aliwal North	R134 400
2.3 Care and Service Services to Older Persons	3 Old Age Homes – Subsidized - Aliwal North, Burgersdorp and Steynsburg	R2 515 263
	13 Service Centres for the Elderly - Sterkspruit, Mt Fletcher and Aliwal North	R2 890 000
2.4 Crime Prevention	➢ 1 RAR Centre ➢ 3 Re-integration of Ex-Offenders ➢ 1 Developmental Foster Care ➢ 3 Skills Development ➢ 3 Diversion Projects ➢ 3 Crime Prevention Projects	Nil R300 000 R150 000 R300 000 R150 000 R300 000
2.5 Services for People with Disabilities	➢ 2 Special Day Care Centres for Children with Disabilities – (Aliwal North, Burgersdorp) ➢ 1 Cheshire Home for Children with Disabilities - Mt Fletcher.	R134 958 R2 535 000
2.6 Child Protection Services	➢ 1 Goodwill Safety Shelter ➢ 2 Safe Homes (Sterkspruit; AN) ➢ 7 Cluster Foster Homes ➢ 93 Early Childhood Day Care Centres ➢ Ukhahlamba Advisory Board ➢ 1 Children's' Home (Sterkspruit) ➢ Private Welfare Organizations	R215 000 R300 000 R420 000 R5 324 390 R500 000 R600 000 R687 223
2.7 Victim Empowerment Program	➢ 3 Victim Empowerment Centres ➢ 1 Safe Home for women & children ➢ 3 VEP Income Generating Projects ➢ 1 One Stop Centre Victims of Violence	R100 000 R150 000 R300 000 R400 000
2.8 HIV & AIDS	➢ 17 Home Community Based Care Projects (PLWA & Orphans and vulnerable Children)	R8 310 991
2.10 Care and Support to Families	➢ 3 Family Resource Centres ➢ 2 Family Preservation Programs ➢ 1 Single Parent Association	R300 000 R150 000 R80 000
PROGRAM 3	COMMUNITY DEVELOPMENT & RESEARCH	
SUB – PROGRAM	FUNDED PROJECTS	TOTAL BUDGET
3.2 Youth Development	➢ 3 Youth Development Programs	R1 250 000

PROGRAM - 2 SUB – PROGRAM	PROJECTS FOR FUNDING	TOTAL BUDGET
3.3 Sustainable Livelihood	➤ 5 Women Co-operatives ➤ 9 Food Security Projects	R2 500 000 R4 875 000

2.5   SOUTH AFRICAN POLICE SERVICES

Table 47: SAPS Programmes and Projects

SOUTH AFRICAN POLICE SERVICES			
Functions / core business	Unit		
Civilian Oversight • Community Policing • Transformation of the SAPS • Policing priorities i.e. operation crackdown		**Social Crime Prevention** • Implementation of a Provincial Crime Prevention Strategy • Monitor SAPS Crime Prevention initiatives • Role of local government in crime prevention	
HANDLING OF COMPLAINTS MECHANISM ❖ Establishment of complaints mechanism ❖ Conduct research pertaining to SAPS service delivery			
Key Priority Programmes			
• Monitoring and Evaluation of police stations • Enhancement of Community Policing • Community Mobilization against crime • Safer schools programme		• Attend to Service Delivery complaints • Facilitate the implementation of Rural safety Plan • Capacity building of CPF's • Establishment and support of CSF's.	
SAPS PROGRAMMES			
Activity/Programme	Target	Venue	Budget
Police Cluster accountability meetings	6 Accountability meetings	Zamuxolo Ugie Aliwal North Jamestown	R10 000
Evaluation Service delivery	15 Police Station evaluated	Mbizeni Elliot Dordrecht Maclear, Tabase, Lundeansnek Aliwal North, Ugie, Palmietfontein Venterstad, Floukraal, Mt Fletcher	R15 000
Monitor service delivery complaints against SAPS members	All received complaints	Ukhahlamba District	NCI
Implementation of PCPS Action plans	6 PCPS action plans	Aliwal North, Sterkspruit, Elliot	R18 500
Crime Awareness campaigns supporting CSF's and CPF's	15 crime awareness campaigns	Zamuxolo, Indwe, Steynsburg Mt Fletcher, Molteno, Maclear Lady Grey, Maletswai, Aliwal North, Rhodes, Lundeansnek Barkly East, Cala, Elands Height	
Establishment of District Community Safety Forums and support existing CSF's	1 District Community Safety Forum to be established CSF meetings 4 integrated crime prevention strategies (1 per quarter)	Ukhahlamba District Municipality Senqu, Maletswai Elundini, Gariep	R30 000
Establishment of school safety forums joint crime prevention campaigns at identified schools	3 school safety forums establishment 3 school identified	Eqgili high School, Ethembeni High School, Malcomess High School Sibabale High School, Nkululeko High School Ebenezer High School	R18 000

SAPS PROGRAMMES			
2010 safety & security work stream meetings	4 work stream meetings 1 per quarter	Aliwal North	R15 000
Training for 2010 safety volunteers	10 volunteers	Aliwal North	R10 000
Victim Friendly center surveys	3 centers	Aliwal North, Sterkspruit., Elliot	R500
Training of victim friendly centre volunteers	10 volunteers	Aliwal North, Sterkspruit, ,Elliot	R10 000
Establishment of JCPS and JCPS meeting	1 establishment 4 meetings (1 per quarter)	Aliwal North	R10 000
Training of CPF's	15 CPF's	Aliwal North cluster, Elliot cluster ,Mt Fletcher cluster	R42 000
Establishment of Street/Village committees	7 Street/Village committees	Aliwal North cluster, Elliot cluster. Mt Fletcher cluster	R25 000
Total Budget			**R334 000**

2.6   DEPARTMENT OF HEALTH

Table 48: DoH Programmes and Projects

Programme Objective	Indicator (Activity)	Target	Implementing Institution
Increase access to Health Services	Community Health Centres established	Elundini Ugie and Senqu Palmietfontein	Department of Health & Dept. of Public Works
	Establishment of 24 hour service	3 Clinics converted to 24 hour service (1 Per sub District)	
	Further expansion & refurbishment of existing clinics and hospitals (Hospital Revitalization Programme)	Mobile services at Elundini Mount Fletcher Villages increased from 2 to 4	Department of Health & Dept. of Public Works for improving Roads
		2 Satellite clinic opened at Senqu Mfinci village and Elundini	Department of Health & Dept. of Public Works
		Jamestown clinic will be converted from being a Municipality clinic to a provincial clinic	Department of Health & Dept. of Public Works
Accelerate the implementation of Prevention Programmes for HIV and AIDS	Accredited for ART roll out increased from 5 to 6.	3 hospitals (Umlamli, Steynsburg and Maclear) hospitals to be accredited as ARV accredited sites	Department of Health & Other Sector Departments including the AIDS Council
	Increase access to ARV's	Rolling down access of ARV's from hospital ARV sites to clinics	Department of Health & Other Sector Departments including the AIDS Council
Combat Tuberculosis, particularly response to Multi Drug Resistant TB due to non compliance.	TB cure rate is at 68% with defaulter rate of 4.1 %. TB smear conversion rate is at 72 %.	Conduct community awareness campaigns and strengthening of Clinic and Community DOTS.	Department of Health and Social Development
Enhance promotion of healthy life styles and change from risky behaviors especially among youth	83 schools are implementing Health Promoting Schools Programme.	10 additional schools	Department of Health and Education

Programme Objective	Indicator (Activity)	Target	Implementing Institution
Improve Maternal, Child & Women's Health Including Nutrition	Strengthening already existing clinic gardens	100% of existing clinic gardens productive.	Department of Health and Agriculture
	Immunization coverage is at 72% in December 08	Increased immunization coverage	
	Promote Child Health	Integrated Community Awareness and Intervention Campaigns by all departments to promote good nutrition and growth.	All Departments
Enhance focus on non-communicable diseases such as diabetes, asthma & hypertension:	Conduct 5 Priority Health Promoting Campaigns	Conducted in all sub-Districts	Department of Health and other departments
Strengthening Human Resource Development by attracting and retaining Health Professionals	Building of accommodation for staff with scarce skills in hospitals and clinics	4 hospitals and 3 clinics	Department of Health & Dept. of Public Works
Improve Management of Medical Waste in all health facilities	Medical Waste Management	Implementation of Medical Waste Policy in all institutions	Dept. of Health
Eradication of Water Supply & Sanitation backlog in clinics	Increasing clinics with safe water supply at Elundini and Senqu Sub Districts	100% of clinics to have safe water supply	Dept. of Health & Dept. of Water Affairs & Forestry
Telecommunication & Electrification of health facilities including back up system (uninterrupted power supply)	To increase the number of clinics with electricity and back up system	Electrification of clinics is underway in partnership with DME & ESKOM through EPWP	Electrification of clinics is underway in partnership with DME & ESKOM through EPWP

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2.7   DEPARTMENT OF WATER AFFAIRS

Priority Programme	Actions to be taken	2008/2009	2009/2010	2010/2011	Location of the project
Environmental cluster	Sustainable land use WfW • Enhance water security through clearing of alien invasive species • Facilitate the value adding industry through the alien invasive species usage • Empower & provide skills to marginalised community through labour intensive short term jobs	R 7 094 217	R 7 135 581	R 7 176 694	Elundini /Senqu

2.8 DEPARTMENT OF EDUCATION

Program	Target Group	Budget for 2009/2010
SCHOLAR TRANSPORT SUBSIDY	Learners from rural communities who live 5kms from the closest school	R 6 558 079.20
SCHOOL NUTRITION PROGRAM	Learners in grades R-7 in all schools, and ECD sites	R2 388 920.00
	Engagement of local community people as meal servers	Centralised
	Improvement of food security	None
	Enhance focus on non-communicable diseases such as diabetes, asthma and hypertension	Provincial
Anti-Poverty Interventions	Orphans and Vulnerable Children in all schools	
MOBILISATION OF OUT OF SCHOOL CHILDREN OF SCHOOL GOING AGE	Every child and including those with disabilities that are not attending school and are under 18 years	R131 000
INCLUSIVE EDUCATION	Learners with learning challenges	R131 000
	Piloting the White Paper 6 on Inclusive Education	
SCHOOL ENRICHMENT PROGRAMS	All schools	R 1 620 000.00
DECLARATION OF NO FEE SCHOOLS	It is government policy to establish non fee schools and as such the District is complying fully.	15 629 800.56
	SGBs and Principals	R186 000.00
PROVISION OF TOILETS AND RUNING WATER	A database of needs is available	
ERADICATION OF MUD STRUCTURES	Three schools	Provincial
MAINTENANCE OF SCHOOLS	All schools	R 1 557 442
	ECD Centres	Provincial
	Fencing	
DISASTER MANAGEMENT	Affected schools	Provincial
PROCUREMENT AND SUPPLY OF LEARNER TEACHER SUPPORT MATERIALS (LTSM)	20 Schools offering technical and science subjects	R5 950 612.00
	All Grade 12 schools	R5 950 612.00
PROVISION OF SCHOOL FURNITURE	20 schools	R336 000 .00
	Refurbishment of broken furniture	
INTRODUCTION OF E-LEARNING IN	20 schools across phases	177 750

Program	Target Group	Budget for 2009/2010
20 SCHOOLS		
ABET	Adults and youths above 18 years in 18 centres subdivided into satellites	4898509
PROVINCIAL LITERACY PROGRAM (PLP)	Adults and youth in seven clusters subdivided into five units	Provincial
SKILLS DEVELOPMENT	One All Day Centre in the district, i.e. Nzuzo in Barkly East	None
PROJECTS	Adults and youths	67695

3   LOCAL MUNICIPALITIES

Table 49: Senqu Programmes and Projects

SENQU MUNICIPALITY PROGRAMMES AND PROJECTS							
Funding	**Priority**	**Project Type**	**Project No**	**Project Name**	**2009/10**	**2010/11**	**2011/12**
CMIP	0	Cemeteries	CMIP	Senqu Cemeteries	40,184	0	0
MIG	1	Roads	Approved	Construction of access roads - Wards 7,8,9 & 12 (Phase 3)	5,318,039	8,456,961	725,000
MIG	1	Roads	Approved	Construction of access roads - Wards 7,8,9 & 12 **(Phase2)**	2,512,500	287,500	0
MIG	1	Roads	new	Construction of Access Roads-Wards 4,5 and 6	0	0	5,981,279
MIG	1	Roads	Approved	Construction of access roads-Wards 1, 2 & 3 (Phase 1)	5,318,039	6,081,961	600,000
MIG	0	Stormwater	EC0162	Stormwater Channel in Kwezi Naledi - Lady Grey(Budget adjustment)	63,750	0	0
MIG	1	Solid waste	EC0432	Solid Waste Site-Sterkspruit	2,239,386	117,862	0
MIG	3	Community	EC0834	Sterkspruit Taxi Rank-Phase 1	0	0	3,889,876
MIG	3	Community	EC0158	Establishment of pounds-Sterkspruit	23,613	0	0
MIG	1	Stormwater	EC0161	Paving in Barkly East Phase 1	3,062,998	142,263	0
MIG	1	Stormwater	EC0160	Paving in Lady Grey (Ph2)	100,000	0	0
MIG	2	Community	MIS	Upgrading of Sport Facilities in Barkly East			1,000,000
MIG	2	Community	EC0156	Upgrading of Sport Facilities in Sterkspruit	0	0	3,416,988
MIG	2	Community	MIS	Sport field Lighting (BE & LG & S/S)	0	0	2,000,000
MIG	3	Community	MIS	Construction of 4 Community Halls	0	0	2,000,000
MIG	1	Solid Waste	MIS	Construction of Solid Waste Sites (Rhodes, Rossouw & Herschel)	300,000	3,162,003	2,333,757
MIG	0	Community	EC0835	Construction of 12 Community Centers (2nd Application)	146,582	0	0
MIG	1	PMU	Ongoing	Project Management Unit	828,750	960,450	1,155,100
	Committed				**19,953,841**	**19,209,000**	**23,102,000**
				CARRY OVER	**3,378,841**		

SENQU MUNICIPALITY PROGRAMMES AND PROJECTS							
Funding	Priority	Project Type	Project No	Project Name	2009/10	2010/11	2011/12
MIG		Roads	new	Construction of Access Roads-Wards 4,5 and 6	19,953,841	19,209,000	23,102,000
MIG		Roads	Phased	Construction of Access Roads-Wards 7,8, 9 & 12(Phased)			
MIG		Roads	new	Construction of Access Roads-Wards 10,11 & 13			
MIG		Community	Phased	Sterkspruit Taxi Rank (Phased)			
MIG		Roads	new	Increase height & Width of Transwilger bridge			
MIG		Community	new	Construction of 15 shearing sheds-Phase 2-Herschel rural			
MIG		Community	new	Construction of 6 community centers (Ph2)			
MIG		Community	new	Construction of 10 community centers(ph3)			
MIG		Community	new	Construction of 16 Community Halls			
					19,953,841	19,209,000	

Table 50: Maletswai Programmes and Projects

MALETSWAI PROJECTS AND PROGRAMMES				
PROJECT	STATUS	Cost	Total	Source of funding
Dukathole bus route Phase 2	Construction Finalized	4,500,000.00	3,000,000.00	MIG
Joe Gqabi bus route Phase 2	Tender stage	5,124,627.82	6,269,173.00	MIG
Aliwal North Cemetery	Approved	2,374,240,38	8,643,41338	MIG
Jamestown Cemetery	Approved	770,104.20	9,413,517.58	MIG
Maletswai Stormwater	Approved	3,300,000.00	16,413,517.59	MIG
Sport field		3,000,000.00	19,413,517.59	MIG
Community Hall		1.000,000.00	20,413,517.59	Maletswai Municipality
Construction of substation Where in Aliwal North	Implementation	26, 528,541.66		DME
Aliwal North upgrading of elec. Networks	Planning	10,000,000.00		DME
Street lights Aliwal North	Planning (Costs for street light will be included in the allocation)			DME

Table 51: Gariep Programmes and Projects

GARIEP PROGRAMMES AND PROJECTS

PROJECT NAME	LOCATION	AMOUNT	SOURCE
Steynsburg Bulk water	Ward 2	6 1000 000	MIG
Water Master Plan	Gariep	500 000	UKDM
Mzamomhle Ring Road, phase 3 & Fisheum Street	Ward 4	7 481 000	MIG
Nozizwe Gravel road & Storm water	Ward 1	7 500 000	Department of Housing
Upgrading of existing Power Station	3 & 4	10 000 000	Integrated National Electrification Programme
Street lighting	All Wards	250 000	Gariep
Maintenance of Early Child Hood Development Facilities		200 000	Gariep
Jl de Bruin	3	1 200 000	DEDEA
Oviston Resort	1	3 000 000	DEAT
Poverty Alleviation	All wards	800 000	Gariep
Development of "Value Chain Analysis" Model		150 000	Gariep
Review of the Spatial Development Framework		150 000	Gariep
Waste Management Plan		250 000	Gariep

Table 52: Elundini Programmes and Projects

ELUNDINI PROJECTS AND PROGRAMMES						
Project	Funder	Governance		2009/2010	2010/2011	2011/2012
		Project Cost				
Align Organisational Structure with Powers & Functions	ELM			200 000		
Review & Update Policies	ELM			200 000		
Review Current Municipal Grading	ELM			200 000		
Enhance Productivity of Staff	ELM			500 000		
ICT Strategy Framework	ELM			200 000		
Fast track Building Suitable Office Accommodation	ELM			500 000		
Develop Long Term Financial Plan	ELM			200,000		
Data Cleansing & Revenue Enhancement Strategy	ELM			500,000		
Develop a Debt Management Strategy	ELM			200,000		
Review & Update all Policies & By-laws	ELM			200,000		
Fixed Assets Register	ELM			200 000		
Agricultural and LED						
Project	Funder	Project Cost	2008/2009	2009/2010	2010/2011	2011/2012
Establish an LED Unit				400 000		
Identify Suitable Land for Afforestation				100 000		

Strategy for Rehabilitation of DWAF Plantations				100 000		
Strategy for Rehabilitation of Jungle Wattle				50 000		
Feasibility Study for Value Adding Enterprises				250 000		
Feasibility Study for Readiness for 2010 Viewing Site				0		
Unique Selling Products Plan				300 000		
Viable Dry Land Cropping Areas Development Plan				100 000		
Viable Irrigation Areas Development Plan				100 000		
Viable Livestock Potential Development Plan				100 000		
SMME Support Development Plan				200 000		
SMME Linkage to Business Opportunities Plan				50 000		
Goldfields Livestock Improvement Programme	GF& UKDM	120,000,00	4.2m			

SOCIAL NEEDS						
Project	**Funder**	**Project Cost**	**2008/2009**	**2009/2010**	**2010/2011**	**2011/2012**
Mt Fletcher Tada	DOSD		84 000	84 000	84 000	
Maclear TADA	DOSD		84 000	84 000	84 000	
Siboneleleni Ward 10	DOSD		400 000	112 000	112 000	
Kopanong	DOSD		112 000	112 000	112 000	
Luvuyo Disable Children Centre	DOSD			61 210		
Silwasonke Crime Prevention	DOSD		83 000	83 000	83 000	
Bakhusele Diversion Project	DOSD		65 000	65 000	65 000	
Mt Fletcher Skills Development	DOSD		150 000	150 000	150 000	
Mt Fletcher Ex-Offender Re-Integration	DOSD		166 000	160 000	160 000	

SOCIAL NEEDS						
Project	**Funder**	**Project Cost**	**2008/2009**	**2009/2010**	**2010/2011**	**2011/2012**
Ntataise Women Co operative	DOSD		400 000			
Mt Fletcher Single Parent Association	DOSD		120 000	110 000		
Bambisanani Cluster Foster Home	DOSD		180 000	240 000	340 000	
Mpilontle HSBC	DOSD		556 097	556 097		
Ukhozi Lwempilo	DOSD		556 097	556 097		
Zamulwazi	DOSD			556 097	556 097	
Someleze	DOSD			556 097	556 097	
Imihlali Women Co operative	DOSD			500 000		
Sisonke Women Co operative	DOSD			500 000		
Zimele Youth Project	DOSD			500 000		
Upgrade of Parks in towns				700 000		
Informal Traders Policy	UKDM			150 000		
Open Market Phase 2	DEDEA			1 200 000		
Commonage Master Plan	DBSA/ELM			600 000		

INFRASTRUCTURE

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Project	Funder / Ward No.	Project Cost	2008/2009	2009/2010	2010/2011	2011/2012
Develop & Implement a Basic Maintenance Plan				200 000		
Project Management Unit	-	-		806,200.00	934,000.00	1 123,300.00
Construction of Ntabalanga - Nkamane Road Link	8	7,128,028.00		501,011.30		
Construction of Peter Makhaba River Crossing	3	1,322,369.39		125,925.50		
Development of Mount Fletcher Internal Streets	9	5,994,010.00		852,391.00		
Construction of Sethathi of Mashata Access Road	12	3,076,552.20		1,680,392.78		
Rehabilitation of Kuebung Access Road	13	1,630,364.96		108,327.69		
Upgrading of Nxotshane Access Road and bridge	13	2,957,112.33		2,234,645.16		
Upgrading of Ilisolomzi Access Road	9	1,646,662.35		106,864.65		
Construction of Gobho to Esixhotyeni Access Road	13	1,110,000.00		91,186.52		
Construction of Zwelitsha, Sondaba & Tsolobeng Access Road	10	1,085,215.75		860,257.95		
Upgrading of Access Roads	1,5,6	1,971,215.26		1,971,215.26		
Construction and rehabilitation of Ugie Streets	2	3,993,420.00		3,993,420.00		
Construction of Mahayaneng Access Road & Bridge	12	3,700,000.00		3,700,000.00		
Access Road & Bridge to Lenana High School	9	4,741,297.62		4,741,297.62		
Affordability Study for Acquisition of Construction Plant				300 000		
Formulate a Plant Utilization Policy				100 000		
Storm Water Maintenance Plan				100 000		
Report on extension of Electricity into Rural Areas				300 000		
Maintenance of Electrical Infrastructure				300 000		
Minimize Electricity Losses &Revenue Protection				500 000		
Street Lighting, Mount Fletcher				10 000		
Mt Fletcher - Rural water supply	MIG	148,000,000	16,872,308	16,872,308		
Elundini: Providing upgrading water infrastructure Ugie	MIG/Counter Funding	18,235,578	3,000,000	7,500,000	7,735,578	
Elundini -Wards 1,5,6 Rural Water Supply Phase 2	MIG	6,000,000	3,000,000	3,000,000		
Maclear Raw Water Storage Facility Ward 3		800 000	10 000 000	10 000 000	10 000 000	
EIA & Implementation						
Purification Plant						
Develop & Implement a Basic Maintenance Plan	ELM			200 000		

Affordability Study for Acquisition of Construction Plant	ELM			300 000		
Formulate a Plant Utilization Policy	ELM			100 000		
Storm Water Maintenance Plan	ELM			100 000		
Report on extension of Electricity into Rural Areas	ELM			300 000		
Maintenance of Electrical Infrastructure	ELM			300 000		
Minimize Electricity Losses &Revenue Protection	ELM			500 000		
Street Lighting, Mount Fletcher	ELM			10 000		
INFRASTRUCTURE						
Project	**Funder**	**Project Cost**	**2008/2009**	**2009/2010**	**2010/2011**	**2011/2012**
Elundini: Providing and Upgrading Sanitation in Ugie Ward 2	MIG/Counter Funding	70,149,611	21,045,000	7,500,000	12,368,204	

H   SECTION: FINANCIAL PLAN

Good financial management is the lifeblood of a municipality and determines the going-concern status of a municipality. A healthy cash flow is crucial to ensure sustainable service delivery and infrastructure development and preservation.

The District Municipality has a focus to over time become financially viable and less dependent on grants and to be well financially managed. This has required it to resolve issues around its assets, investments, surpluses, and expenditure and also the audit reports of the municipality. The financial turn around strategy developed in 2007 is still in effect and restricting the expenditure of the municipality. This strategy will only be changed once the municipality can safely determine that it is financially sound.

The financial plan of the institution as outlined below looks at both revenue enhancement and expenditure management activities. This is then followed by the proposed operational and capital budgets for the MTEF. The audit responses are then discussed.

1   FINANCIAL MANAGEMENT STRATEGY

1.1   INSTITUTIONAL LEVEL

Ukhahlamba has reviewed on a yearly basis its financial policies and has implemented a tariff restructuring for the water and sanitation function in 2007/8 so that income at least matches expenditure (and so that there is funding for replacement costs and maintenance). The municipality is also in process of investigating the recovery of some service costs for Municipal Health Services through the implementation of fines and certificate of acceptability (MHS policies to be developed and linked to bylaws)

There are many vacancies and or posts that are filled by staff that cannot effectively undertake the job due to capacity constraints (this could be skills, management or physical resources such as no vehicle to take meter readers to remote areas to take water readings). It is intended that all critical posts be filled that relate to the collection and management of revenue. Training should be provided to those involved in this process so that their skill and competency level is increased and contracts with service providers should ensure that skills are transferred to the appropriate personnel

The Service level agreements in place around the provision of water and sanitation do not sufficiently reflect on the issue of financial management which leads to a number of conflicts between the District and local municipalities. It is intended that service level agreements around the supply, maintenance and revenue control of the provision of water and sanitation be finalized before the start of the new financial year and then reviewed on an annual basis

Ukhahlamba District Municipality has identified that the asset register should be reviewed continually and that they be a true reflection of the actual value be reflected in the records. All unused, irrelevant or obsolete assets should be disposed.

1.2   FINANCIAL ENVIRONMENT

Few staff have been effectively trained on the financial system and coupled with staff turn over this leads to capacity gaps and a lack of ability to process payments. To deal with this matter it is intended that a pool of staff be trained on the finance system.

The debtors on our financial system is in process of being assessed so that those that the historical unrecoverable debtors can be written off.

It is not only the public that needs to pay towards the running costs of the institution there is also a responsibility on other spheres of government as well as also employees who contribute their share. Employees make use of telephones and

other resources of the institution for private benefit and are charged for these services. Ukhahlamba District Municipality is limiting the length of telephone calls and has installed a system of individual phone billing.

It was also identified by the municipality that large debts were outstanding from provincial government for agency services. The Department of Roads and Transport owed the municipality R31million and Dept of Health R4, 5million. The non-payment of this revenue has impacted on the viability of the institution and required a special intervention at the level of the Premier to resolve the matter. The municipality will continue to attempt to recover these debts.

The reduction in wasteful or fruitless expenditure also enhances the revenue of the institution. This can include basic issues such as interest charged by creditors for late payment of accounts. Ukhahlamba has strict controls to prevent the payment of interest on overdue accounts.

It has been noted in the past that the recovery of VAT was fairly poor and ad hoc or when recovered lots of mistakes were made that in some cases limited the amount that could be claimed (such as invoices not saying "tax invoice" and including the Vat number of the service provider and the institution). As this is a fairly routine matter, that once corrected should result in appropriate VAT recovery it has been recommended that; a VAT audit was undertaken to recover any under claimed VAT. Systems have also been put in place to ensure that all invoices where the creditor is a VAT vendor can be reclaimed from SARS.

1.3   SERVICE DELIVERY

Service delivery in itself is another area that has an impact on financial management. If services are not delivered to an area, that community cannot be billed (even if it is by a Water Service Provider). To manage perceptions it is recommended that customer satisfaction surveys be undertaken on a regular basis and that customer care services be improved so that interaction with potential payers is improved. This issue was also thoroughly discussed in the strategic planning session of the District Municipality in November 2008.

In some cases services are provided to residents but there is no way of measuring the service and therefore billing. This is experienced in most of the townships of the Ukhahlamba District there are no bulk or individual meters for water so bills for this service cannot be distributed to those who can pay. To better manage this is service delivery of infrastructure that can be billed for (as identified in the IDP) should be implemented in the shortest time possible and meters should be installed for water

Poor service delivery results in inefficient services or waste of resources from which costs could be recovered. This includes issues such as water which due to poor maintenance is allowed to flow freely from broken pipes, dripping taps etc which if better managed could be kept in the system therefore reducing the amount of water processed and reducing costs. The Water Services Authority must implement water demand and conservation management systems to reduce water loss and conserve existing water resources.

Indigent registers are significant area that impacts on revenue enhancement and financial management. In the case of water and sanitation service delivery the Ukhahlamba has standardized the free basic services policy across the municipalities and has engaged the Water Services Providers (who also bill for the water used) to check the indigent registers on a yearly basis.

1.4   EXPENDITURE MANAGEMENT

In respect of Cash Outflow (Expenditure side) the following is critical because how the municipality spends is just as important as collecting revenue. Responsible spending is important and the following are questions Ukhahlamba uses to determine the relevance of the expenditure

- Is the expense budgeted?
- Does the expense provide value for money?
- Is the expense necessary?

- Is the expense to the benefit of the wider community?
- Would the expense, if not incurred create a health hazard or threaten lives?
- Is the expense a statutory requirement?
- Is it a funded mandate?
- Is there a contractual commitment?
- Is the expense income-generating?
- Is the expense the best option?

Ukhahlamba District Municipality went through severe financial crisis in 2006/7 financial year and had to dramatically enhance its financial management. Some of the expenditure related issues that were addressed that enhanced the revenue of the municipality are as follows:

- Focusing on Core powers and functions (Water and Sanitation, Disaster Management, Fire Fighting, Municipal Health Services and Tourism) and only contributing minimally to unfunded mandates such as special programmes, economic development and HIV and Aids,
- If a grant allocation was received and it was for a core power and function then they could staff the function linked to the duration of the grant but it a grant was received for a non-core power and function then staff could not be sourced and the section then had to rely on the current structure. This was to ensure that staff employed by the institution were focused on the core powers and functions and not the "fluff" of nice to have issues
- Cut overtime to only emergency issues and pre-approval would need to be obtained by a senior manager prior to this happening. Overtime was also not paid as cash but rather in kind by crediting the leave register.
- Significantly reduced leave encashment (it was limited to only when the employee left the institution)
- A moratorium was placed on the filling of "new posts" (meaning posts that are new on the organogram) instead the institution had to make use of staff rotation, succession planning and redeployment.
- All luxuries were cut including meals for meeting and all entertainment allowances stopped.
- Insistence on sharing of transport by officials and councillors to reduce travel costs
- Payments were only made 30days from the date of invoice so that the maximum amount of interest could be achieved by the institution before payment
- Strict budgetary control and fiscal discipline was implemented so that no expenditure could occur unless budgeted and the funds received and no over expenditure was allowed.

2   BUDGET

2.1   OPERATIONAL AND CAPITAL BUDGET

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.

Table 53 Operational and Capital Budget

DESCRIPTION	DRAFT BUDGET 2009/10	PROJ BUDGET 2010/11	PROJ BUDGET 2011/12
Total Income	(359 680 249)	(360 300 011)	(353 532 785)
Less: Total Expenditure	222 622 440	220 275 588	236 001 783
Sub total	(137 057 809)	(140 024 423)	(117 531 002)
Less: Capital Budget – Funded from revenue	133 157 314	126 105 000	108 310 000
Net (Surplus)/Deficit	(3 900 495)	(13 919 423)	(9 221 002)

It can therefore be concluded that Ukhahlamba is in a much improved financial state in comparison to previous years. This has largely been due to the enforcement of strict financial controls, having a clear financial turn around strategy and having a clear audit action plan.

2.2   OPERATIONAL BUDGET

Assumptions were made to compile the 2009/10 Budget, but the main criteria of National Treasury per their Circular 48 were used. The Economic climate and inflation rates given were applied.

Table 54 - Operating Budget 1 July 2008 to 30 June 2012 (Amounts given in R'000)

OPERATIONAL REVENUE BY GFS	07/08 Audited	08/09 Budget	0809 Adjusted	08/09 Expect	09/10 Budget	10/11 Projected	11/12 Projected
Executive & Council	5,292	20,319	20,319	20,319	17,844	24,128	26,251
Budget & Treasury Office	34,115	23,028	27,894	28,494	28,766	29,551	31,100
Corporate Services	0	7,152	7,851	7,851	7,351	8,435	9,168
Planning & Development	1,196	3,700	3,700	3,700	3,559	4,419	4,826
Health	16,292	16,618	16,132	16,132	20,412	18,380	19,271
Community & Social Services	20,529	15,280	37,762	37,762	38,998	29,083	27,973
Waste Management	9,877	22,732	10,450	10,450	17,623	21,045	22,987
Road Transport	32,468	47,880	44,880	44,880	36,291	30,182	30,200
Water	46,508	52,335	29,896	29,896	44,893	46,445	50,730
Other	141,978	107,163	119,017	119,017	143,944	148,633	131,026
Totals	308,255	316,207	317,900	318,500	359,680	360,300	353,533

OPERATIONAL EPENDITURE BY GFS	07/08 Audited	08/09 Budget	0809 Adjust	08/09 Expect	09/10 Budget	10/11 Projected	11/12 Projected
Executive & Council	11,160	9,447	11,099	11,099	15,220	13,446	14,366
Budget & Treasury Office	23,626	10,992	11,702	11,702	12,261	12,238	13,314
Corporate Services	0	11,907	13,527	13,527	18,283	13,968	14,904
Planning & Development	1,311	4,961	3,387	3,387	6,563	5,390	5,759
Health	15,772	17,593	17,064	16,514	22,531	23,781	25,513
Community & Social Services	19,978	23,064	45,376	45,376	20,671	13,606	14,611
Waste Management	9,892	22,732	16,969	16,969	17,623	21,045	22,987
Road Transport	32,468	48,456	42,145	42,145	36,291	38,729	41,581
Water	37,528	57,951	48,977	48,977	48,633	53,280	57,891
Technical Support/PMU	11,345	9,258	6,006	6,006	1,471	1,559	1,668
Working for Water/Wetlands	13,162	11,325	27,893	27,893	23,075	23,234	23,409
Totals	176,242	227,689	244,145	243,595	222,622	220,276	236,002

2.3   CAPITAL BUDGET

As shown in the following tables, the main content of the UkhDM 2009/10 Capital Budget is based on infrastructure programs funded from MIG for Water and Sanitation backlogs.

Table 55 – Chart and table of Capital Budget 1 July 2008 to 30 June 2012 (Amounts given in R'000

CAPITAL EXPENDITURE BY GFS	07/08 Audited	08/09 Budget	0809 Adjusted	08/09 Expected	09/10 Budget	10/11 Projected	11/12 Projected
Health	3	1,000	2,949	2,949	300	160	141
Community & Social Services	768	815	845	845	17,207	2,030	533
Waste Management	75,904	43,663	43,663	43,663	20,174	16,250	2,500
Water	40,972	40,404	40,404	40,404	93,486	107,510	104,967
Budget & Treasury Office	144	30	30	30	190	35	37
Corporate Service	0	426	726	726	460	50	55
Planning & Development	0	30	30	30	230	10	11
Road Transport	0	0	0	0	250	20	22
Executive & Council	0	0	0	0	790	20	22
TOTAL	117,791	86,368	88,646	88,646	133,087	126,085	108,288

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 2009/10 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

2.4   REVENUE (SOURCES OF FUNDS)

The Ukhahlamba District Municipality has very few significant sources of discretionary or sustainable revenue. With the abolishment of RSC Levies which was the main revenue source, the UkhDM is virtually totally dependant on Grant Funding from National and Provincial Government.

Table 56: Revenue per type for the period from 1 July 2008 to 30 June 2012 (Amounts given in R'000)

INCOME SOURCES – BY TYPE	07/08 Audited	08/09 Budget	0809 Adjust	08/09 Expect	09/10 Budget	10/11 Projected	11/12 Projected
Service Charges	0	35,037	0	0	0	0	0
Interest earned - External investments	4,235	3,600	7,803	8,403	8,900	7,400	6,900
Government Grants and Subsidies	297,125	262,559	297,888	297,888	338,176	339,479	332,190
PMU and other agencies	0	2,725	3,056	3,056	3,362	3,698	4,068
Internal Recoveries	0	7,982	7,982	7,982	8,381	8,884	9,505
Regional Service Levies - Turnover	0	400	400	400	100	50	40
Regional Service Levies – Remunerate	0	100	100	100	50	30	20
Rental of facilities and equipment	19	10	10	10	11	12	13
Interest earned - Outstanding Debtors	3	205	25	25	17	17	12
Fines	165	150	150	150	165	182	200
Other	6,708	3,439	487	487	518	549	585
TOTAL	308,255	316,207	317,900	318,500	359,680	360,300	353,533

In addition there are four areas of particular concern to the municipality

- **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. The disclosure of Service charges will in future not be shown in the UkhDM financial records. The financial transactions will now only appear on the WSP's records and a one-line item is included in the UkhDM budget and financial records. This have been changed when the 2007/08 financial statements were submitted to the Auditor General.

- **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 councilor's remuneration.

Table 57: The Division of Revenue Act DORA 2009/2010 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	87 573 000	1 140 000	38.35
2010/2011	108 728 000	1 200 000	23.93
2011/2012	118 759 000	1 272 000	9.09

- **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 Statemen*t indicated that national government would compensate municipalities for lost revenue within the national budget framework, and those options for alternative tax or revue sharing arrangements are under consideration.

To ensure a smooth transition form 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.

This grant forms effectively part of "own income" for the institution and is used for the operational costs of the institution to meet its mandates

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.

Table 58: DORA 2006/2010

Financial year	Amount	% increase
2007/2008	9 898 000	-
2008/2009	11 136 000	12.51
2009/2010	11 889 000	6.77
2010/2011	12 960 000	9.02
2011/2012	14 127 000	9.01

- **Municipal Infrastructure Grant**

The largest infrastructure transfers over the Medium Term Expenditure Framework (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 projects.

Table 59: Municipal Infrastructure Grant (MIG)

Financial year	Amount	% increase(decrease)
2007/2008	92 880 000	-
2008/2009	85 002 000	(8.48)
2009/2010	106 699 000	25.53
2010/2011	125 760 000	17.87
2011/2012	107 967 000	(14.15)

The decrease is derived from the 2009/2010 DoRA. However, when national targets are set additional funding is made available

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:

Table 60: Other Grants

Financial year	MSIG	FMG	Water Services
2007/2008	1 000 000	500 000	2 967 000
2008/2009	735 000	500 000	4 507 000
2009/2010	735 000	750 000	0
2010/2011	750 000	1 000 000	0
2011/2012	790 000	1 250 000	0

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.

The municipality has been able to secure funding from DBSA for a number of investigations as well as from other agencies such as DWAF, DLGTA etc.

The municipality is in process of establishing a development agency and it is intended that this agency will be well places to source additional donor funding and to implement projects and programmes that will result in increased revenue for the District area.

Table 61: Provincial Grants (Sources of Funds)

PROVINCIAL GRANT ALLOCATIONS	07/08 Audited	08/09 Budget	0809 Adjust	08/09 Expect	09/10 Budget	10/11 Project	11/12 Project
1. Department of Transport	0	10,730	10,730	10,730	0	0	0
2. Department of Sport Recreation, Arts and Culture	0	2,200	2,200	2,200	2,200	3,311	4,407
3. Department of Economic Development & Environ Affairs	0	0	290	290	5,775	15,830	8,922
4. Department of Health	0	9,685	8,270	8,270	13,449	14,054	14,686
5. Department of Local Government & Traditional Affairs – Center	0	0	0	0	5,450	0	0
6. Department of Local Government and Traditional Affairs – Grant	0	0	0	0	6,145	2,279	6,395
7. Disaster Management	0	900	900	900	10,027	0	0
8. Other	297,125	39,882	75,773	56,165	40,218	23,607	23,615
Sub Total - Provincial Grant Allocations	297,125	63,397	98,162	78,554	83,264	59,081	58,025

- **Own income**

In addition, the RSC levies replacement grant small amounts are earned through interests on investments and rental of municipal services. Ukhahlamba has used part of its own income amounting to R11, 410,000 to fund capital projects these include: data projectors, furniture and other small items but also, more importantly it includes bulk water meters and two water tankers.

- **Billing**

Income from tariffs (water and sanitation) is used to run the water and sanitation services of the institution and as per the instructions of the OAG are reflected in the books of the local municipalities (as they bill and receive the tariff payments). There are processes in place to increase other income into the municipality through our powers and functions including the introduction of tariffs for municipal health services, however the billing process is not at present set up to enable the payment of this tariff.

A revenue enhancement strategy has been proposed to be developed for the new financial year.

2.5 EXPENDITURE

Expenditure per department or GFS Classification are indicated on the next chart.

Operating Expenditure by Major Vote (see next chart for breakdown of other)
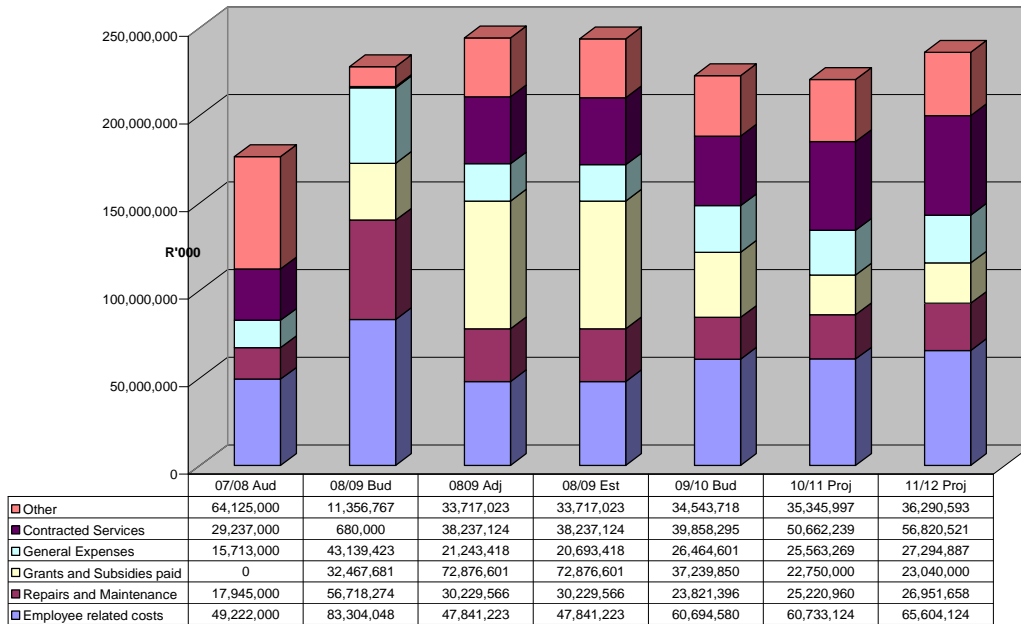

R('000)	07/08 Aud	08/09 Bud	0809 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Other	24,507,000	20,583,065	33,898,485	33,898,485	24,545,571	24,792,672	25,076,716
■ Water	37,528,000	57,951,394	48,977,447	48,977,447	48,633,425	53,279,532	57,891,030
□ Road Transport	32,468,000	48,456,175	42,145,461	42,145,461	36,291,000	38,729,034	41,580,777
■ Waste Management	9,892,000	22,732,329	16,968,837	16,968,837	17,622,796	21,044,958	22,986,518
□ Community & Social Services	19,978,000	23,064,447	45,375,894	45,375,894	20,670,988	13,606,077	14,610,756
■ Health	15,772,000	17,593,486	17,063,589	16,513,589	22,530,891	23,781,157	25,513,412
□ Planning & Development	1,311,000	4,960,998	3,387,185	3,387,185	6,563,320	5,389,846	5,758,657
□ Corporate Services	0	11,907,328	13,527,076	13,527,076	18,283,305	13,968,048	14,903,836
■ Budget & Treasury Office	23,626,000	10,992,184	11,702,099	11,702,099	12,260,796	12,238,031	13,313,634
□ Executive & Council	11,160,000	9,447,259	11,098,882	11,098,882	15,220,348	13,446,234	14,366,447

The expenditure graph is analyzed according to expenditure type

Operating Expenditure by Major Type (see next chart for break down of other)

R'000	07/08 Aud	08/09 Bud	0809 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
□ Other	64,125,000	11,356,767	33,717,023	33,717,023	34,543,718	35,345,997	36,290,593
■ Contracted Services	29,237,000	680,000	38,237,124	38,237,124	39,858,295	50,662,239	56,820,521
□ General Expenses	15,713,000	43,139,423	21,243,418	20,693,418	26,464,601	25,563,269	27,294,887
□ Grants and Subsidies paid	0	32,467,681	72,876,601	72,876,601	37,239,850	22,750,000	23,040,000
■ Repairs and Maintenance	17,945,000	56,718,274	30,229,566	30,229,566	23,821,396	25,220,960	26,951,658
□ Employee related costs	49,222,000	83,304,048	47,841,223	47,841,223	60,694,580	60,733,124	65,604,124

Three aspects of expenditure require to be mentioned:
- **Salaries**
  Not taking into account the cots 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 draft organogram, which is being revised as part of this IDP and budget process. 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%

- **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 have been adopted. Care will be taken to consider the norm that 15% of the value of the assets should be included as maintenance costs for assets. Currently the repairs and maintenance budget for the municipality amounts to R56m increasing slightly over the MTEF.
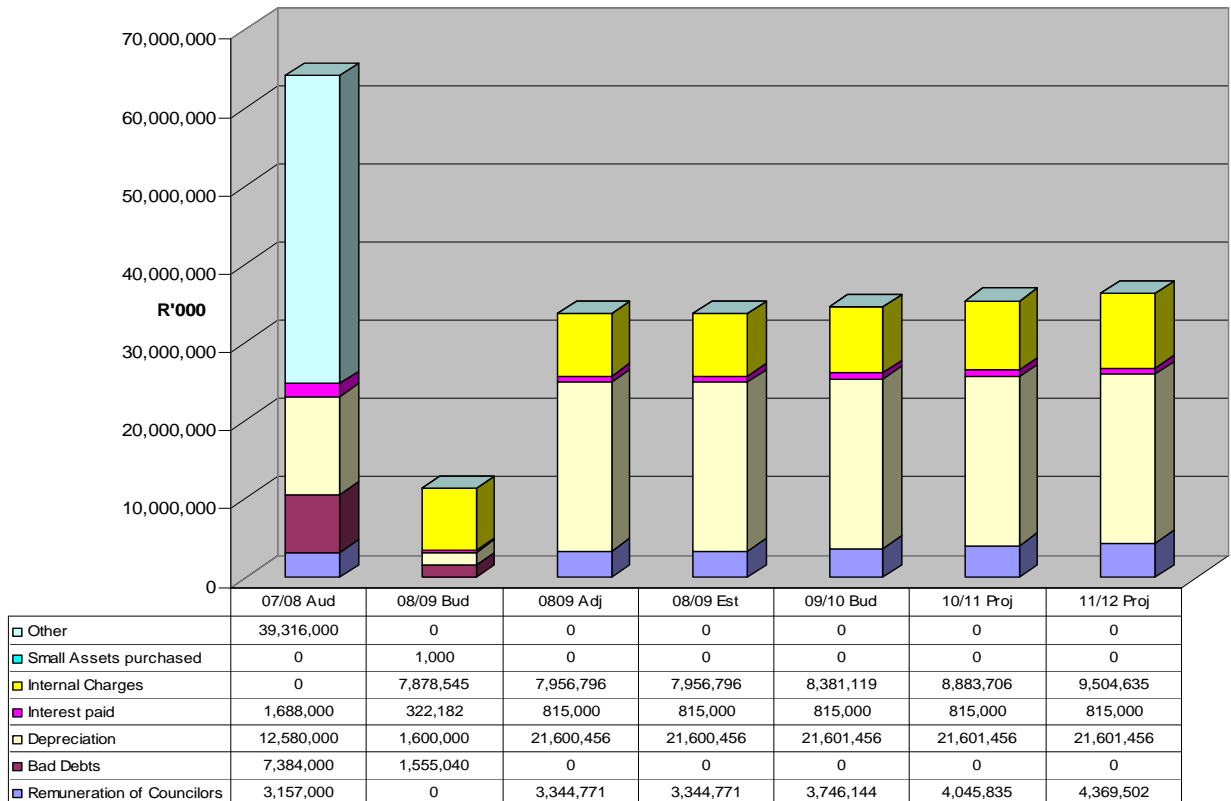
- **Unfunded mandates**
  In previous budgets the concept of budgeting for unfunded mandates were not applied correctly. The inclusion of huge expenditure, with no substantiated revenue for these services resulting in huge losses for the municipality.
  This will be a significant drain of resources if the concept of a zero rated budget is not applied. Care will be taken to include expenditure for these mandates that the municipality can afford.

Breakdown of minor expenditure types

Operating Expenditure by Minor Type (break down of other from previous chart)

	07/08 Aud	08/09 Bud	0809 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Other	39,316,000	0	0	0	0	0	0
Small Assets purchased	0	1,000	0	0	0	0	0
Internal Charges	0	7,878,545	7,956,796	7,956,796	8,381,119	8,883,706	9,504,635
Interest paid	1,688,000	322,182	815,000	815,000	815,000	815,000	815,000
Depreciation	12,580,000	1,600,000	21,600,456	21,600,456	21,601,456	21,601,456	21,601,456
Bad Debts	7,384,000	1,555,040	0	0	0	0	0
Remuneration of Councilors	3,157,000	0	3,344,771	3,344,771	3,746,144	4,045,835	4,369,502

2.6 CASH FLOW PROJECTION

Table 62: Cash flow projection

MONTHLY CASH FLOWS	Budget Full Year 2009/10 R'000	Budget Full Year 2010/11 R'000	Budget Full Year 2011/12 R'000
Cash Operating Receipts by Source			
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	(338,176)	(339,479)	(332,190)
Other Income	(3,439)	(3,604)	(3,774)
Internal Recoveries	(7,982	(8,365)	(8,758)
Cash Operating Receipts by Source	(356,787)	(360,166)	(353,679)
Other Cash Receipts by Source			
Depreciation	(4,100)	(4,100)	(4,100)
Bad Debts	(1,578)	(1,653)	(1,731)
Total Cash Receipts by Source	(5,678)	(5,753)	(5,831)
Cash Operating Payments by Type			
Employee related costs	60,694	60,733	65,604
Remuneration of Councilors	3,746	4,046	4,370
Bad Debts	1,578	1,653	1,731
Depreciation	21,803	61,472	39,976
Repairs and Maintenance	23,821	25,221	26,952
Interest paid	322	338	354
Contracted Services	39,858	50,662	56,821
Grants and Subsidies paid	37,240	22,750	23,040
General Expenses	26,465	25,563	27,295
Small Assets purchased	1	1	1
Internal Charges	7,879	8,096	8,476
Cash Operating Payments by Type	223,406	260,535	254,619
Other Cash Payments by Type			
Capital Expenditure	133,157	89,465	93,670
Loans Repaid	2,000	2,000	2,000
Total Cash Payments by Type	135,157	91,465	95,670
NET (INCREASE) / DECREASE IN CASH INVESTEMENTS	(3,901)	(13,919)	(9,221)

2.7 DEBT CONTROL AND COLLECTION

The municipality has instituted processes to monthly reconcile the debtors of the municipality. The debtors' ledger is also being analyses at present and will be submitted to council by the end of the 2008/9 financial year.

The financial system parameters are also in process of being corrected so that the issues are properly captured and recorded. Accounts for outstanding RSC levies have been posted.

All the outstanding RSC levies have been handed over to lawyers for collection and the last few outstanding matters will have been resolved by the end of the financial year.

In terms of water services provision the local municipalities who are also the water services providers are responsible for the collection of water and sanitation levies. The policy to collect this has been developed by the District Municipality but is implemented by the WSPS. There is a significant concern that the local municipalities are not effectively implementing the policy and discussions are underway at present through the IGR structure to manage this. Part of the concern is that services (water and sanitation) cannot be cut off due to the health and hygiene issues that can arise.

2.8   SPATIAL DEVELOPMENT BUDGET

In the District Municipality's budget for the 2009/10 financial year and beyond, cognizance has been taken of the spatial development strategy. It is however at times difficult to actually state the exact amount of funding allocated for each of the spatial development dimensions and as such the description below will focus on where or how they are budgeted for and not the actual budget.

Nodal areas are budgeted for under the capital projects such as water upgrading in Ugie and in Aliwal North. Nodal areas are also targeted for other municipal services such as water quality monitoring, fire fighting services, disaster management services and many of the urban nodal areas are covered by the full extent of the municipal health services function.

Corridors have been budgeted under the roads section (but only for the gravel roads in the Gariep and Maletswai areas, which are the Districts agency function).

Special development areas have been included through support to the economic sectors such as tourism, agriculture and forestry. The lesser developed areas of the previous Transkei have also been addressed through water and sanitation schemes such as the one being implemented in the rural areas of Mount Fletcher

In assessment of the budget and its relationship to the Spatial Development Plan, there is a very strong correlation between the two and there are no issues in the budget not related to the SDF.

2.9   BUDGET FOR COMMUNITY PARTICIPATION

The budget has taken into account the need for community participation and empowerment in the activities of the District Municipality and a number of budgetary amounts have been included that cater for this need.

There is a specific allocation under the communications section for public participation, but there are also budgetary amounts for supporting Women, Youth, Disabled, the elderly and children. Budgets have also been set aside for the economic forums such as the LED forum, Agricultural Forum, District Tourism Organisation and Cooperatives. Activities have also been included such as the functioning of clinic committees, support for ward committees as well as the coordination of EPWP processes, which also involve community participation.

Budgets have been set aside for communication related issues such as communication strategy, use of the media to disseminate information as well as for events and Imbizo's. These assist in community participation as information enables interaction and engagement.

Public participation is seen as an essential part of good governance and as such is included in the activities and plans in that area of the IDP and SDBIP.

2.10   BUDGET FOR SUPPORT TO LOCAL MUNICIPALITIES

Within the budget of the Ukhahlamba District Municipality there are a number of areas where support is provided to local municipalities (these are unspecified as support to local municipalities). Some of these issues include tourism awareness, training of fire fighters, development of forestry sector plans, involvement of women youth and disabled. There are also those that are specific allocations to local municipalities. In the area of water and sanitation, direct allocations for the function is included in the budget and these allocations are to cover the implementation of the indigent policy for water and sanitation.

Table 63: DM Grants to LMs and others (Sources of Funds)

	2009/10	2010/11	2011/12
Sanitation			
Elundini	2,000	2,705	3,105
Gariep	4,140	5,261	5,897
Maletswai	834	1,312	1,584
Senqu	4,129	5,248	5,882
Water			
Elundini + Rural	6,672	8,442	9,445
Gariep	1,589	2,372	2,815
Maletswai	160	665	951
Senqu + Rural	19,619	23,902	26,332

Over and above this, an amount of R735000 is budgeted for the development of ward committees in local municipalities. The District Municipality is not in a financial position whereby it can fund the operations of the local municipalities or implement projects or processes that are of their request. As the municipality has a very large dependency on grants, it is not possible for the District to make many of its own decision about the use or allocation of funding to local municipalities as funds are covered by grant conditions.

3   FINANCIAL POLICIES

3.1   INDIGENT ASSISTANCE (INCLUDING FREE BASIC SERVICES)

The District municipality has an indigent assistance policy because of the level of unemployment and subsequent poverty in the municipal area; there are households, which are unable to pay for normal municipal services. The Municipality has therefore adopted this indigence management policy to ensure that these households have access to at least basic municipal services.

3.2   ASSET MANAGEMENT POLICY

The municipality has a an asset policy that is to facilitate the effective management control and maintenance of assets
It will:
- Ensure the accurate recording of asset information
- The accurate recording of asset movement
- Excising strict physical control over all the assets
- Provide correct and meaningful information
- Ensure that insurance is provided for all assets
- Ensure maintenance of council assets

The policy is reviewed on a yearly basis

3.3   CREDIT CONTROL AND DEBT COLLECTION POLICY

The municipality has a credit control policy to ensure with the MFMA and MSA.

The Council is committed to the recovery of outstanding debt regarding the provision of services. To achieve this goal, procedures have been implemented to control and manage the recovery of outstanding debt due to Council. This policy largely relates to the activities of the Water Services Authority but is also applicable to the rest of the institution.

The policy is reviewed on a yearly basis

3.4   BANKING AND INVESTMENT POLICY

The Council is the trustee of the public revenues, which it collects, and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently.

The Council therefore has a responsibility to invest these public revenues knowledgeably and judiciously, and must be able to account fully to the community about such investments.

The investment policy of the municipality is therefore aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The effectiveness of the investment policy is dependent on the accuracy of the municipality's cash management programme, which must identify the amounts surplus to the municipality's needs, as well as the time when and period for which such revenues are surplus.

The policy is reviewed on a yearly basis

3.5   BUDGET POLICY

The purpose of the policy is to set out the budgeting principles, which the council will follow in preparing each annual budget as well as the responsibilities of the chief financial officer in compiling each budget.

The policy defines the process, the public participation, the institutional structures and the principles to be utilized in budgeting.

The policy is reviewed on a yearly basis

3.6   THE FRAUD AND ANTI-CORRUPTION POLICY

This Anti-Corruption Strategy and Fraud Prevention Plan have been developed because of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.

This policy is established to facilitate the development of controls, which will assist in the prevention and detection of fraud and corruption, as well as provide guidelines as to how to respond should instances of fraud and corruption be identified. This policy is also established to give effect to the various legislative instruments as described in the previous section.

The policy is reviewed on an annual basis

3.7   TARIFF POLICY

The objective of the tariff policy is to ensure the following:
- The tariffs of the Municipality conform to acceptable policy principles;
- Municipal services are financially sustainable;
- There is certainty in the Council, of how the tariffs will be determined;
- Tariffs of the Municipality comply with the applicable legislation; and
- Tariffs should take into consideration relief to the indigent.

The policy is reviewed on an annual basis

3.8   SUPPLY CHAIN POLICY

The Policy will achieve the Empowerment goals of the institution by providing employment opportunities to HDI's and communities, enabling socio-economic transformation objectives to be linked to fair, transparent, equitable, competitive and cost effective procurement practices. In this regard, the following empowerment goals are proposed to be used as measures by Council in assessing the impact of its policy in realizing the socio-economic transformation agenda of government in all spheres.

The policy is reviewed on a an annual basis

4   AUDIT REPORTS

The last Audit report that was tabled to council was for the 2006/7 however, a new report for the 2007/8 financial year has now recently been received.

History of audit reports
Disclaimed reports 2000-1, 2001-2, 2002-3, 2003-4, 2004-5, 2005-6
Adverse report 2006-7
Qualified report 2007-8

As can be seen in the abovementioned history of audits, Ukhahlamba is trying very hard to improve the status of its reports.

The following table represents the issues raised in the audit report as well as high-level corrective steps undertaken to rectify matters. Responses that are more detailed are provided to the audit committee.

Table 64: Auditor-General's Report and Municipal's Response

Basis for qualified opinion	Municipal Response
Property, plant and equipment: *GAMAP 17: Property, Plant and Equipment* prescribes that where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition.	The municipality disputes this issue within the audit as the way in which assets have been calculated is in line with municipalities in the Western Cape who did not receive this as a qualification.
Trade Payables: Due to lack of information, the AG could not confirm the valuation and allocation of trade payables amounting to R11 571 612.	There is a process underway at present to clear the creditors' database, identify what is not recoverable and write these off. Credit amounts are part of the historic RSC debtors.
Other reporting matters: Mandatory disclosure includes audit fees, taxes, levies, duties and pension and medical aid contributions. Only VAT is disclosed	They will be corrected in the new AFS and the amounts will be determined from the creditors paid.
Accumulated surplus (VAT prior period error allocated to expenditure): The VAT control account was adjusted by R4,9 million as a result of an audit finding and the contra entry was allocated to the opening balance of accumulated surplus	VAT has been investigated and there has been interaction with SARS and the outcome of the dispute will the reflected in the new AFS.
Emphasis of matters	
Highlighting critically important matters presented or disclosed in the financial statements: An unauthorized expenditure totaling R59, 9 million has been disclosed under note 31.1 to the annual financial statements and has not yet been approved by the council.	The council resolution was obtained at the start of the new financial year.
Restatement of corresponding figures: errors in restated figures	Due to retrospective corrections to mistakes in previous AFS, the AG raised concern. This is unlikely to occur in the future as issues have now been corrected.

Basis for qualified opinion	Municipal Response
Other Matters	
Internal controls: The root causes is poor monitoring. *Monitoring*: covers external oversight of internal controls over financial reporting by management or other parties outside the process; or the application of independent methodologies, like customized procedures or standard checklists, by employees within a process	The dates of submission of statutory reports will be complied with in the new financial year. Internal controls have been implemented to improve the monitoring of issues of concern. In process of developing Standard Operating Procedures to further, manage this issue.
Non-compliance with applicable legislation:	
The audit committee was not constituted as required by section 166(4) (a) as it did not consist of 3 members for the full duration of the year and did not meet at least 4 times as required by section 166(4) (b).	New members have been appointed to the audit committee.
Evidence that council adhered to the requirements of section 32(2) (a) (ii) of the MFMA relating to unauthorised expenditure could not be obtained.	Care will be taken in future that council resolutions are obtained within the financial year if unauthorized expenditure is likely to occur.
The municipality does not comply with section 75 as information regarding long term borrowing contracts, section 33 contracts and quarterly reports are not published on the website.	New organogram is proposing a webmaster to manage the content on the website.
Evidence that all the prior period report items received attention as envisaged in section 131(1) could not be obtained.	Action Plans have been developed for the 2006/7 financial year and were an annexure to the S57 Managers performance agreement.
The municipality did not comply with section 72 as the mid-year reports did not contain financial information.	This was corrected in the 2008/9 financial year.
All payments of creditors were not exercised within 30 days as defined in section 65(2) (e).	Corrective measures have been implemented. Standard Operating Procedures are also being development to prevent future occurrences.
The internal audit plan did not make provision for the auditing of performance measures as defined in section 165(2) (b) (v) read with section 45(a) of the Municipal Systems Act.	New audit plan includes the auditing of performance measures.
Matters of governance:	
The audit committee did not substantially fulfilled its responsibilities for the year, as set out in Section 166(2) of the MFMA	The committee could not meet due to not being a legal quorum. New members have been appointed to limit the reoccurrence
The internal audit function not substantially fulfilled its responsibilities for the year, as set out in Section 166(2) of the MFMA	The internal auditors will first have scrutinized all issues for the Audit Committee.
The annual financial statements were not submitted for audit as per the legislated deadlines in section 126 of the MFMA.	Measures have been instituted to improve the audit reports for the new financial year. Support from DLGTA has also been obtained. This should result in deadlines being met.
The annual report was not submitted to the auditor for consideration prior to the date of the auditor's report.	Support from DLGTA has been obtained to improve the annual report. The report submitted to council in January 2009 was significantly improved on the previous years report. Deadlines will be met in the new financial year.
The financial statements submitted for audit were subject to material amendments resulting from the audit.	Improvements to financial and administrative systems will likely reduce this reoccurrence.
The municipality did not submit an implementation plan, detailing progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 30 October 2007	Adherences to timeframes have been improved in the 2008/9 financial year and are likely to continue in the future.
The municipality did not submit an implementation plan, detailing further progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 31 March 2008.	An adherence to timeframes has been improved in the 2008/9 financial year and is likely to continue in the future.
REPORT ON PERFORMANCE INFORMATION	
The integrated development plan of the Ukhahlamba District municipality did not reflect a financial plan, which included	An MTEF budget on projects and programmes undertaken by the municipality will be included in the final 2009/10 IDP.

Basis for qualified opinion	Municipal Response
budgeted projects for at least the next three years as required by Section 26 of the MSA.	
The municipality did not, within 14 days after the adoption of the IDP, notify the public of the adoption of the IDP and those copies of or extracts from the plan are available for public inspection at specified places; and did not publicize a summary of the plan, as required by section 25(4) of the MSA.	Budget has been made available for the publication of the IDP. The IDP will be also advertised once complete in the media.
The key performance indicators, the measurable performance targets, monitoring and review performance were not determined in terms of the performance management system, as required by section 41 of the MSA.	The PMS of the institution is currently being redeveloped and will be corrected in the 2009/10 year.
The municipality did not develop and implement a performance management system, as required by Section 7 and 8 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (GNR 796 of 2001) and sections 38 to 42 of the MSA.	The PMS of the institution is currently being redeveloped and will be corrected in the 2009/10 year.
The municipality did not assess the performance of the municipality during the first half of the year, based on the objectives/priorities included in the integrated development plan, as required by section 72 of the MSA.	The PMS of the institution is currently being redeveloped and will be corrected in the 2009/10 year.
The municipality did not prepare performance reports for the period under review based on the objectives/priorities included in the integrated development plan, as required by section 46 of the MSA.	The PMS of the institution is currently being redeveloped and will be corrected in the 2009/10 year.
Sufficient and appropriate audit evidence in relation to the performance information of the municipality could not be verified as the objectives included in the IDP are inconsistent with the information included in the performance report provided for audit purposes	The relationship between the IDP and PMS has been improved during the preparation of the 2009/10 IDP.
Because of the non-inclusion of key performance indicators and targets in the integrated development plan, the quality and measurability of the development objectives/priorities could not be verified.	The relationship between the IDP and PMS has been improved during the preparation of the 2009/10 IDP.
The development objectives/priorities included in the integrated development plan were not included in the budget and the performance report, therefore the consistency of objectives/ development priorities between the aforementioned documents could not be verified.	The relationship between the IDP budget and PMS has been improved during the preparation of the 2009/10 IDP.

I   SECTION: PERFORMANCE MANAGEMENT SYSTEM

During the 08/09 financial year, Ukhahlamba District Municipality has reviewed its Performance Mange management System. This review has been done in line with Municipal Systems Act, and the related Municipal Planning and performance Management Regulations (2001) as Amended in (2006). PMS is now is implemented in line with the PMS policy

Ukhahlamba District views the Performance Management System to be:

- a strategic approach which provides a set of tools and techniques to plan regularly, monitor, measure and review performance of the District area, the District Municipality as an organization , the local municipalities as well as individual employees in the municipalities;
- part of an ongoing process to identify, evaluate and develop the area to ensure that the role players meet the strategic and operational objectives as defined in the IDP effectively and efficiently;
- part of ensuring that the principles of integration and coordinated effort as defined in the Ukhahlamba Intergovernmental Relations policy and IDP are monitored and evaluated against the objectives and targets set; and
- a way to facilitate increased:
  - accountability against the commitments made,
  - Learning, improvement and early warning of problems as record in then kept of progress, success and failure of action against targets

In Ukhahlamba it will be structured as follows: a District Wide scorecard, a Strategic (as an organizational) scorecard and then SDBIP (individual) scorecards.

The Municipal Scorecard Model that will be used in the area is:

- Tightly aligned to the strategic planning and IDP processes of the municipality;
- Directly relevant to the notion of developmental local government;
- A balanced view of performance based on municipal inputs, outputs, outcomes and process;
- A simple portrayal of performance, where inter – relationships can be mapped (municipal – wide, sectoral /departmental and unit/programme levels);
- Compliant with the requirements of the Municipal Systems Act (2002) and its subsequent regulations (2001 and 2006);
- Based on the five (5) Key Performance Areas for Local Government as determined in the Five Year Local Government Strategic Agenda and used in the Regulations and Vuna Awards for Performance Excellence.

The PMS will make use of the five (5) Key Performance Areas for Local Government, which are:

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

1   LEVELS OF PERFORMANCE MANAGEMENT

1.1   THE DISTRICT WIDE SCORECARD

This scorecard is for the whole of the UKDM area. The scorecard includes government departments and the local municipalities. This measures the whole District IDP. The District through the IDP representative forum and the IGR structures will develop a District wide scorecard which includes a synthesis of the strategic scorecards of the local municipalities and this will include activities and functions of other spheres and agencies of government that function within the District municipality.

There are structures that conduct reviews on the District wide scorecard these are District Mayors Forum (DIMAFO), Public Reviews (done by IDP rep forum section 42 of MSA) as required by legislation and forums with representatives of others spheres of and agencies of government.

While the District policy is proposing that the District wide score card be developed it cannot at this stage be finalized due to the lack of information in this draft version of the IDP from local municipalities and sector departments.

1.2 THE STRATEGIC SCORECARD/ ORGANIZATIONAL SCORECARD

This scorecard is for the District Municipality as an organisation to see if it is performing against the targets set by council (namely the IDP).. Organisational Performance Management is concerned with the overall performance of the Ukhahlamba District Municipality in relation to giving effect of the actions defines as its responsibility in the Ukhahlamba Integrated Development Plan. This scorecard reflects on the corporate level performance for the municipal organization. The development perspective of this scorecard will therefore provide a basis for the municipality to assess the extent of the impact of its strategies as an organization. The strategic scorecard indicators of this scorecard will be corporate output focused.

The Municipal Manager will use it as a basis for reporting to the Mayoral and the Mayor to the Council and the public. The Municipal Manager is primarily responsible for the performance on the Strategic Scorecard and it forms the largest component of how his performance will be managed. Due to the level of information available, this is the scorecard that has been developed, that sets out how the institution will be measuring its performance. As this issue is still in preparation, the institution has rather for the purposes of the draft IDP included in the project tables all the projects/ programmes as well as their measurable indicators and targets. This should still be developed further to include the baseline as well as input, output and outcome indicators for each of its core programmes.

In the interim while this is being developed, the District has resolved to include the general key performance indicators as outlined in the Local Government: Municipal Planning and Performance Management Regulations, 2001 (No. R. 796 of 2001) as part of the institutional or strategic scorecard. These indicators of performance are outlined below:
  (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 a set of ratios.

The scorecard for the district municipality is as follows:

IDP Objective (*)	indicator of performance	target	measurement source	Baseline
KPA 1: Local Economic Development				
To increase agricultural production and related potentials to maximize economic opportunities of the District by 2011	Number of jobs created by DM capital projects (short term)	50	Quarterly report	Unknown
To increased black participation in agricultural sectors by 2011	% of tenders awarded to HDIs	60%	Quarterly report	compliant with policy
To improved long range planning for agriculture and related sectors by 2011	status of agricultural plan	100%	approval by council	discussions with UOVS

IDP Objective (*)	indicator of performance	target	measurement source	Baseline
To expand afforestation where economically and environmentally optimal in the district by 2011	status of forestry sector plan	100%	approval by council	discussions with Teba
To improved long range planning for timber by 2011	status of establishment of development agency	100%	completion of IDC pre-establishment	IDC approval, no internal driver
To increased black participation in the timber and related sectors by 2011	status of district cooperative strategy development	100%	approval by council	first draft in place
To increase the economic spin-offs form forestry and timber related activities	number of tourism establishments graded and registered with ECTB	5%	report to council	Unknown
To increased tourism through maximizing potentials of the district area	% expenditure of funds on planned marketing as contained in the tourism marketing strategy	100%	Quarterly report	0 budget for marketing
To improved long range planning for the growth of tourism and related sectors	status of SMMEs strategy development	100%	approval by council	no strategy in place
To increase black participation in the tourism and related sectors				
KPA 2: Service Delivery				
IDP Objective	**indicator of performance**	**target**	**measurement source**	**Baseline**
To improve water and sanitation quality and continuity of services to residents	% compliance with SANS 241 for E.coli	97%	water quality reports from MHS	86%
	Number of blue drops achieved	5	report from DWAF	0
To reduce backlogs in water and sanitation by 2011	The percentage of households with access to basic level of water	80%	Stats SA report	64%
	The percentage of households with access to basic level of sanitation	65%	Stats SA report	52%
to proactively plan for future water and sanitation needs of the district so as to improve the quantity and quality provided	status of reviewal of water services development plan	100%	approval by council	annual review
	Compliance with the SLA for Working for Water	100%		
	Compliance for the SLA for Working for Wetlands	100%		
to focus on the improvement of delivery of core powers and functions of local government	% establishment of fire and emergency service policy framework	100%	report to council	no programme
	status of the development of fire plans	100%		
	status of development of disaster risk management plans	100%	approval by council	no programme
	% of sewerage spills monitored and compliance enforced	90%	reports to council	

IDP Objective (*)	indicator of performance	target	measurement source	Baseline
	number of registered local municipal sites compliant	100%	reports to council	4 sites compliant
	Number of formal food premises (FP) with a certificate of acceptability (CoA)	90%	quarterly reports	
	Number of hawkers receiving health and hygiene training	200	quarterly reports	200
	Number of public facilities monitored on a regular basis	50%	quarterly reports	50%
To improve road infrastructure and related facilities to support the economic and social requirement of the district by 2011	Compliance with SLA with DoRT	100%	quarterly reports	funding cut due to under spending
	status of review of transport plan	100%	approval by council	review 2009
improved service delivery quality in education, health, social development and public works programmes so as to meet national targets	compliance with the PHC SLA	100%	quarterly reports	not all posts filled
To halt and begin to reverse the spread of HIV/Aids by 2014;	% attainment of implementation of the District wide HIV and Aids strategy	100.00%	quarterly reports	Unknown

KPA 3: Municipal Transformation and institutional development				
IDP Objective	indicator of performance	target	measurement source	Baseline
Improved human resource of local government by 2011	% of critical vacant positions filled	100%	quarterly reports	
	status of performance agreements of section 57 managers	100%	quarterly reports	Compliant
	% expenditure of the training/skills budget spent	100%	quarterly reports	100%
	status of development of a human resource development plan	100%	council approval	under development
	% compliance with the employment equity plan in the 3 highest levels of management	100%	quarterly reports	under development
	status of development of a workplace aids plan	100%	approval by council	None
	implementation of institutional PMS	100%	items to council	only implemented among S57 managers
Local government to obtain clean audit reports by 2011	number of council meetings sitting	100%	proof of council meetings	4 (100%)
	number of bylaws Gazetted	3	proof of gazette	1
	status of development of a comprehensive IT strategy	100%	council approval	None

IDP Objective (*)	indicator of performance	target	measurement source	Baseline
	% development of in Institutional Disaster risk strategy	100%	council approval	0
	% development of Standard Operating Procedures	10	top management approval	0

KPA 4: Financial management and viability

IDP Objective	indicator of performance	target	measurement source	Baseline
Local government to obtain clean audit reports by 2011	% attainment of a clean audit	100%	letter from AG	Qualified report (75%)
Improvement in the Financial Viability and Financial Management of local government;	debt coverage ratio			
	outstanding service debtors to revenue ratio			
	cost coverage ratio			
	% of allocated operating budget spent year to date, excluding staff costs	100%	quarterly report	
	% of allocated capital budget spent year to date	100%	quarterly report	100%
	status of development of a budget	100%	council approval	Approved
	the percentage of households earning less than R1100 per month with access to free basic services	100%	report to council	Unknown
	implementation of the SCM policy	100%	compliance report submitted to council	Unknown
	% compliance of asset register to GRAP standards	100%	compliance report submitted to council	Unknown

KPA 5: Good governance and Public participation

IDP Objective	indicator of performance	target	measurement source	Baseline
Strengthening Good Governance, Community Participation and Ward Committee Systems in local government	status of review of the Integrated development plan	100%	council approval	approved on an annual basis
	Status of the annual report	100%	council approval	not meet all deadlines due to delay in the AFS
	implementation of District PMS	100%	items to DIMAFU	not yet implemented
	% implementation of communication strategy	100%	quarterly report	Unknown
	% development of a Service Delivery Charter	100%	council approval	None
	% functioning of IGR systems	100%	minutes	2

IDP Objective (*)	indicator of performance	target	measurement source	Baseline
	% expenditure of budget on public participation	100%	report to council	Unknown
	% expenditure of funding set aside for ward committee development	100%	report to council	100%
Local government to obtain clean audit reports by 2011	programme developed to support local municipalities	100%	council approval	none
	% implementation of risk assessment	80%	quarterly report	Unknown
	% of scheduled meetings of the audit committee sitting	100%	minutes	4
	% of scheduled meetings of the performance audit committee sitting	100%	minutes	None
Improved operation of pro-poor economic organisations to adequately represent their membership and engage with other stakeholders by 2011	% expenditure of budgets for HDI groups	100%	quarterly report	100%

1.3   THE SDBIP OR MUNICIPALITY DEPARTMENT SCORECARDS

The Service Delivery and Budget Implementation Plan capture the performance of each municipal department and provide a comprehensive picture of the activities of each department. It consists of objectives, indicators and targets derived from the organizational scorecard (which is also linked to the budget and the IDP). The departmental Directors (S57 managers) will be primarily responsible for performance on the SDBIP Scorecard and as such is it will be their performance indicator.

In addition to the requirements of the Municipal Finance Management Act and the National Treasury Guidelines for Dips, the SDBIP scorecard approach thus provides an additional opportunity to set objectives, indicators, and targets for, as well as report against service outcomes, institutional transformational issues and stakeholder relations. Performance in the form of a SDBIP Scorecard will be reported to the Management Team and the relevant portfolio committee/ cluster on a quarterly basis respectively.

Furthermore, the SDBIP Scorecard will be cascaded down to sections where they will be monitored by the section head (effectively becoming the section head's performance report). Sections heads within departments will be responsible for reporting to the Directors. SDBIP Scorecards and performance reports must be formulated at section meetings or departmental meetings constituted at least by the Director and Section Heads. The SDBIP Scorecard must inform section planning and performance reporting must feed into the SDBIP Scorecard report. Each section must then have its own implementation plan for each of the issues on the SDBIP scorecard that contributes to the overall implementation of the SDBIP Scorecard.

1.4   INDIVIDUAL SCORECARDS

Linked to the Organizational Performance Management System are the individuals who contribute to the success or failure of the Municipality/Organization. Each individual will have performance objectives, targets and standards that are linked to objectives of his/her Section, Department and Municipality (strategic scorecard) and this ultimately cascades up into the District scorecard.

The strategic scorecard will form the basis of measurement for the Municipal Manager whilst the SDBIP scorecard will form the basis for measurement for the Directors. The section scorecard will form the basis for the individual

performance measurement of the sectional heads under SDBIP scorecards. The strategies will then be cascaded down to the lower structures within the municipality on a functional and job description basis.

Ukhahlamba District Municipality adopted a Performance Management System on 31 March 2009. The System has been designed to fulfill both the organisational and individual performance management. It complies fully with the legislation and ensures that the reporting function is aligned both to the high-level objectives of the organisation and the output and outcome targets set in departmental SDBIPs:

The Model that the District municipality has adopted is the Municipal Scorecard Model and aims to achieve simplicity, transparency, accountability and objectivity. The five KPAs of the 5-year Local Government Strategic Agenda forms the performance focus areas or perspectives of the model and these will be weighted according to importance.

The Performance Policy is attached as an annexure to the IDP, therefore only areas of alignment between the PMS and IDP will be highlighted and key areas raised in the form of schematic frameworks projecting the process issues are reflected below:-

Figure 8: Schematic representation of the MSM
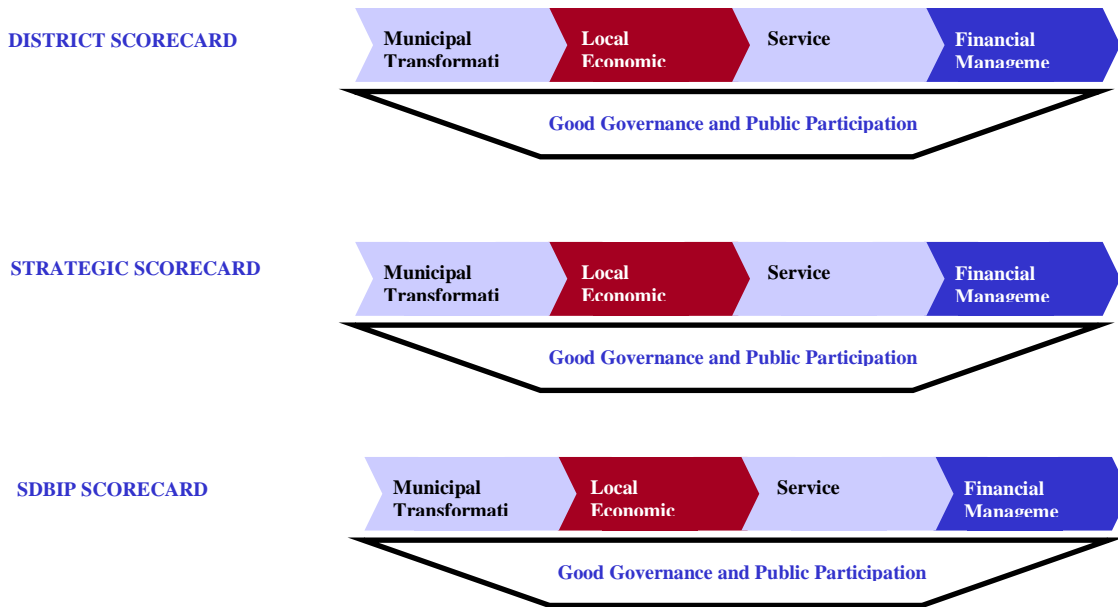
Performance planning will encompass the processes as depicted in the diagram below:

Figure 8: processes of performance management
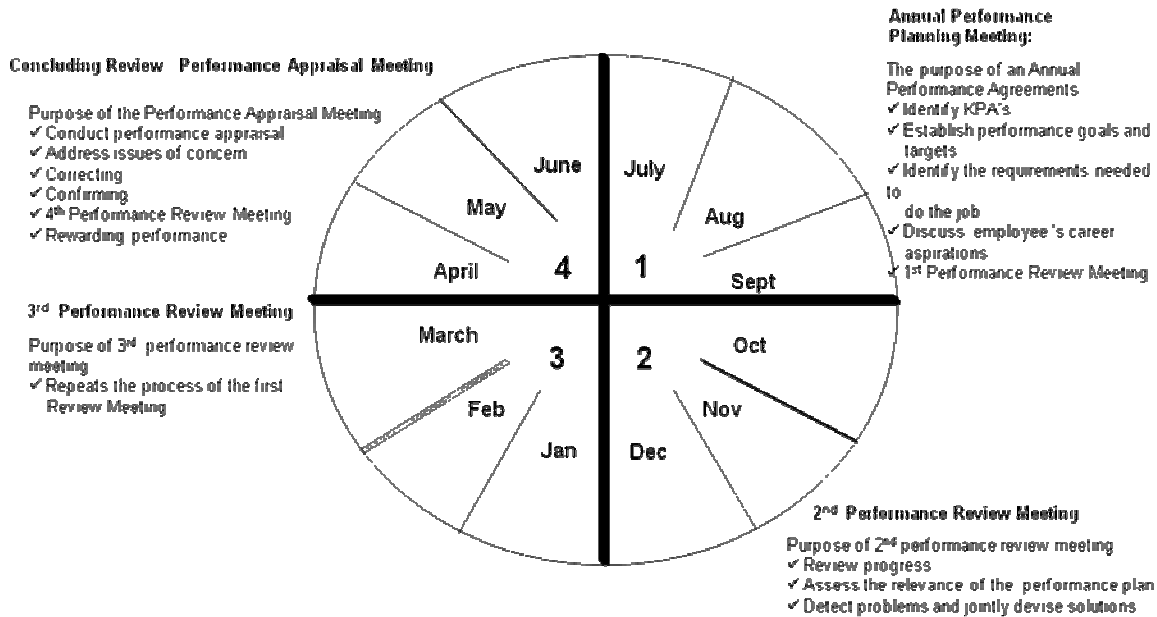
2   MONITORING AND EVALUATION

The Performance management System also regulates the process and roles and responsibilities to manage performance in Ukhahlamba District including identifying structures to monitor and review of performance as indicated:-

Table 65: Monitoring and Evaluation

Structures	Activity / Responsibility
Executive Mayor	Oversight of the coordinating of the District PMS
Municipal Manager	Implementation of the PMS
DIMAFO	Measure and Review IGR cluster report of performance against District Scorecard.
Public reviews	Annual public campaign
Planning and Reporting	District PMS manager
Council Reviews	Review - Twice a year
Auditor General	Performance Audit

J   SECTION: SECTOR PLANS

This section will also include sector specific policies. Numerous sector plans and policies were utilized in the compilation of this IDP namely:

1   THE DISASTER MANAGEMENT PLAN

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. 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   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 how to identify, classify, ensure proper prevention, mitigation and response mechanisms should be arranged and managed by all stakeholders.

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.

The outcome of the study will form an integral part of the District disaster management plan that will follow it.

2   AREA BASED PLAN FOR LAND REFORM

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.
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-statals and the municipal development agenda is critical in ensuring a holistic and sustainable development outcome from land and agrarian implementation programmes.
The Plan is aimed at redistributing 30% of land to the land less for development. The objectives of the plan are:
- 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 land areas
- 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

3   INTEGRATED TRANSPORT PLAN

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.   Linked to this requirement the provincial department of Roads and Transport has supported the Ukhahlamba District Municipality through preparing a transport plan. The information reflected below has been sourced from the transport plan. The plan covers backlogs, implementation plan and the following aspects:

- Ranking facilities and
- Completed Public Transport Facility Projects
- Rail infrastructure
- Road network aspects, Road Maintenance
- Airfields
- Non-Motorized Transport, Pedestrian bridge – Burgersdorp, Trunk road crossing – Burgersdorp, Trunk road crossing – Steynsburg, Pedestrian route – Aliwal North, Raising of low water bridge Mzamomhle (Burgersdorp), Raising of low water bridge (Steynsburg) , Extension of street lighting – Aliwal North
- Freight Transport, Freight Infrastructure
- Scholar Transport, and Public transport facilities

4   INTEGRATED WASTE MANAGEMENT PLAN

The District municipality have prioritized the review of the Waste Management Plan for 2009/10 financial year. Due to the lack of funds and the necessary capacity and support form the relevant departments the review of this plan has delayed.   Currently 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, but 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, Soccer field, 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 is left to their own devices. In areas 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 recycling programmes that exist within the District are in Elundini in Mt Fletcher and in Senqu in Sterkspruit

5   WATER SERVICES DEVELOPMENT PLAN

Progress has been made in UkDM area since the last draft of the WSDP (2005), but 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 timeous 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. 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. The national Strategic Framework for Water Services, Sept 2003, is a critical policy document setting out the future approach to the provision of water services. Of the national targets set, the most critical for UkDM are:

- All people are to have access to functioning basic water supply by 2008, this has subsequently been changed to all people have access to some water by 2008 and all people has access to basic water supply by 2010
- All people are to have access to functioning basic sanitation by 2010
- Investment in water services infrastructure should total > 0,75% of GDP

- Annual reporting on key performance indicators to be started.

From the information contained in this WSDP, it is clear that in order to meet the above targets; additional grant funding will have to be sourced. The current estimated figures are much higher that the annual MIG allocations. Following the current trends, availability of Funding and resources, water and sanitation backlogs will only be eradicated by 2014.

6   PAVEMENT MANAGEMENT PLAN

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

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.

7   HIV AND AIDS PLAN

Ukhahlamba District Municipality embarked on a process of Developing a multi-sectoral HIV and AIDS plan that seek to ensure:

- Collective identification of challenges, areas of great need, integration of programmes and involvement of all sectors in response to HIV and AIDS;
- The development of common approaches based on common and shared vision;
- The development of practical and realistic strategic implementation plans based on practical experiences of various role-players;
- Mobilization and identification of roles and responsibilities force various stakeholders; and

Improve sect oral collaboration and commitment with emphasis on implementation.

8   UKHAHLAMBA WOMENS DEVLEOPMENT PLAN

The women Development Plan is in place as developed by the Ukhahlamba Women Economic Empowerment forum. The council endorsed the plan in August 2007.

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.

9   COMMUNICATION STRATEGY

Ukhahlamba District Municipality developed and approved a communication strategy in November 2008

The communication strategy 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. The objectives of the communication strategy are to raise awareness amongst citizens in the District about initiatives aimed at bettering the lives of people through job creation, agrarian reform and poverty eradication programmes. To provide a framework for strengthened coordination and cooperation of various spheres and sectors of government and to ensure that all residences/communities of the District, especially the poor and rural, are part of, and participate in programmes aimed at bettering their lives. The communication strategy outlines the stakeholders to be communicated with; the channels of communication, the time framed communication plan, the institutional arrangements and modes of communication. There is provision for engagement with communities through information days, political outreaches and support and assistance to local municipalities

Communication to the public is done through media (Taka lane 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.

10   WORKPLACE SKILLS DEVELOPMENT PLAN

The institution has a Work Skills Development Plan in place. Ukhahlamba District Municipality submitted a work sills plan for 2008/09 to the LGSITA,   and the 09/10 Work Place Skills plan is place, awaiting submission on 30 June 2009. The plan identifies training needs aligned to the scarce skills and IDP implementation processes. The work place skills plan addresses the scarce skills. The scarce skills in this District mainly revolve around technical, planning, financial and environmental practioners.   To address the question of rewarding the scarce skills the contract option is resorted to ease the remuneration of such employees possessing these scarce skills. Additional incentives are being provided for in order to attract scare skills like rental allowance

11   EMPLOYMENT EQUITY PLAN

Ukhahlamba District Municipality addresses the Employment Equity requirements through continuous assessment and improvement in employment equity and provides reports on constant improvements to the council and the department of labour.   Department within the municipality are required to align themselves with employment equity and as such recruitment processes are monitored in line with the employment equity requirements. The employment equity report is being submitted for perusal. The District municipality acknowledges the need to develop a comprehensive employment equity report and as soon as the resources become available, this plan will be developed.

12   HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT PLAN

This plan is currently under development with the assistance of the TAP programme of the DLGTA. It will include a reassessment and combination of the key institutional policies and strategies. This is discussed in more detail in earlier.

13   TOURISM PLAN

The Ukhahlamba District is a developing tourism region. Major tourist attractions for Ukhahlamba range from the scenic beauty of the District, Tiffendell the only mountain ski resort in SA, Aliwal hot SPA, to areas renowned for hunting, fishing, hiking, mountain biking and other adventure tourism activities.   Tourism has been identified a growth sector within Local Economic Development , and has the potential to increase economic opportunities, be a source of employment to many and lower poverty levels within the District. Thus, tourism is of vital importance to the District and has enormous potential for job creation with direct benefits to local communities, as well as economic benefits for the region as a whole. Ukhahlamba has developed a tourism plan, which focuses on:
 Product development
- Marketing
- Infrastructure development
- Human resource development
- Enabling environment
- The Tourism Marketing and Development

The tourisms strategy identifies the tourism products and the financial and human resources for the each financial year. The District tourism programmes budget is R38, 877,500 covering the next five financial years. R34 233, 000 out of R38 877,500 is the capital budget and the rest is the operational budget.

14   ENVIRONMENTAL PLAN

The District municipality developed an environmental plan in 2005 it was then adopted and currently is in the process of reviewing the plan. The Environmental management Plan covers:

The Physical and Biophysical Environments (physiography, geology, soils, climate, hydrology and soil erosion, fauna and flora, the land use, land cover, land capability and conservation and the built environment).

The information in the plan was provided to enable 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. This management would be required to either reduce or minimize any harmful effects on the environment, by ensuring that appropriate actions are taken, or it could be used to optimize or improve the current situation with respect to natural and other resource users.

The environmental management forum has been established. The environmental plan is currently being reviewed.   An Environment   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.

- Emergency 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:
- 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

15   SUMMARY OF SECTOR PLAN RELATED INFORMATION

Table 66: Summary of sector plan related information

NO	SECTOR PLANS & POLICIES	STATUS OF THE PLAN	YEAR OF REVIEW	COUNCIL APPROVAL
1	SPATIAL DEVELOPMENT FRAMEWORK	REVIEWED	2009	YES
2	THE DISASTER MANAGEMENT PLAN	OLD		YES
3	AREA BASED PLAN (ABP) FOR LAND REFORM	NEW	2009	YES
4	INTEGRATED TRANSPORT PLAN (ITP)	NEW	2009	YES
5	TOURISM PLAN	NEW		
6	ENVIRONMENTAL MANAGEMENT PLAN	REVIEW IN PROGRESS	2009	YES
7	WATER SERVICES DEVELOPMENT PLAN (WSDP)	NEW	2008	YES
8	INTEGRATED WASTE MANAGEMENT PLAN			
9	PAVEMENT PLAN	DEVELOPED	2005	YES
10	PUBLIC PARTICIPATION STRATEGY			
11	HIV AND AIDS PLAN	NEW	2008	YES
12	UKHAHLAMBA WOMEN'S DEVELOPMENT	NEW	2008	YES
13	COMMUNICATION STRATEGY	NEW	2008	YES
14	WORKPLACE SKILLS DEVELOPMENT PLAN	REVIEWED	2008	YES
15	PUBLIC PARTICIPATION STRATEGY	NEW		YES
16	SOUTHERN DRAKENSBURG SUSTAINABLE PLAN			YES
17	EMPLOYMENT EQUITY PLAN	REVIEWED	2008	YES
18	HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT PLAN	UNDER PREPARATION		
19	PERFORMANCE MANAGEMENT PLAN	REVIEW	2009	
20	RECRUITMENT, SELECTION STRATEGY	NEW	2008	YES
21	SCARCE SKILLS AND RETENTION STRATEGY	NEW	2008	YES
22	SUCCESSION PLAN	NEW	2008	YES
24	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM	NEW	2009	YES
25	EMPLOYEE ASSISTANCE PROGRAMME	NEW	2008	YES
	TOURISM STRATEGY (FINAL DRAFT)		2009	NO
26	OCCUPATIONAL HEALTH AND SAFETY PLAN	NEW	2008	YES
27	ANTI CORRUPTION STRATEGY	REVIEWED	2009	YES
28	PUBLIC PARTICIPATION STRATEGY	NEW	2008	YES
29	ORGANIZATIONAL STRUCTURE	REVIEWED	2009	
30	TOURISM STRATEGY/PLAN	NEW	2009	YES
31	LED STRATEGY (DRAFT)	NEW	2009	
32	COMPREHENSIVE INFRASTRUCTURE PLAN	NEW	2008	
33	OTHER DOCUMENTS			
34	HR, FINANCE POLICIES			
35	HIGH LEVEL AND DETAILED BUDGET			
36	PROCESS PLAN AND FRAMEWORK PLAN			
37	DELEGATION FRAMEWORK			
38	DRAFT SDBIP			
39	DRAFT STRATEGIC SCORECARD			