

INTERGRATED DEVELOPMENT PLAN (IDP) REVIEW 2010/2011



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ACRONYMS

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

ISRDP:	Integrated and Sustainable Rural Development Programme
IWMP:	Integrated Waste Management Plan
JIPSA:	Joint Initiative on 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 Micro credit 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
NHBRC:	National Home Builders Registration Council
NSDP:	National Spatial Development Perspective
OTP:	Office of the Premier
PDI:	Previously Disadvantaged Individual
PGDP:	Provincial Growth and Development Plan
PHC:	Primary Healthcare
PIMSS:	Planning and Implementation Management Support Service
PMS:	Performance Management System
PMTCT:	Prevention of Mother to Child Transmission
PPP:	Public-Private Partnership
RDP:	Reconstruction and Development Plan
RLCC:	
RSS:	Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SACOB:	South African Chamber of Business
SAHRA:	South African Heritage Resources Agency
SALGA:	South African Local Government Association
SAMAF:	South African Micro credit Apex Fund
SANRA:	South African National Roads Agency
SAPS:	South African Police Services
SAWEN:	South African Women's Entrepreneurship Network
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SEDA:	Small Enterprises Development Agency
SETA:	Sector Education and Training Authority
SLA:	Service Level Agreement
SMME:	Small, Medium & Micro Enterprises
SPU:	Special Programmes Unit
TEP:	Tourism Education Programme
TB:	Tuberculosis
THETA:	Tourism & Hospitality Education & Training Authority
UFH:	University of Fort Hare
UPE:	Universal Primary Education
VCT:	Voluntary Counselling & Testing
WSDP:	Water Sector Development Plan

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FOREWORD BY THE MAYOR, N.W NGOQO

On March 1 2010, the current council; the second in the life of democratic local government in South Africa, began its final year of the current term, as was mandated by citizens of this municipality during March 2006. On 1 March 2011, the five year term of this current council will come to an end, with that will also end my stewardship of this council, for which I will forever be grateful to the ruling party. In essence, this council will only have nine months during this financial year in which to give effect to what ever plans are contained in this document. The remaining three months will be under the leadership of a new council, at least institutionally. The temptation is naturally too high for one to start enumerating all the achievements of the past four years, but this is not the place or time to do that.

The purpose of this however, is to present this review of the Integrated Development Plan, and as such our plans for the coming financial year. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. While this is a political document, owing largely to the fact that its development is politically driven, the Senior Management and the Middle Management of the municipality is responsible for its implementation. To achieve this, our corporate performance objectives have to be aligned to and find expression in the performance agreements concluded between council and the Accounting Officer and between the Accounting Officer and his section 57 Managers.

The constitution of the Republic of South Africa is quite categoric in its prescription of the developmental roles of local government. To this effect; sections 152 and 153 of the constitution puts local government in charge of the development process in municipality, and notably in charge of planning for the municipal area. The constitutional mandate is to relate management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning:

- ◆ To ensure sustainable provision of services;
- ◆ To promote social and economic development;
- ◆ To promote a safe and healthy environment;
- ◆ To give priority to the basic needed of communities; and
- ◆ To encourage involvement of communities

I am quite happy that our planning and consultation processes have, over the last few years, evolved to become among the best in terms of actual consultation and the processes of inputs received. We have always held that ours in not merely compliance but a genuine belief in the need for development to be people centred and driven. Our communities deserve credit for their participation and show of a genuine interest in the affairs of their local municipality. The response we have been receiving during our IDP consultation processes have been very encouraging. We can only hope that the council that will come after this one will receive the same level of cooperation and support.

**CLLR NCEDO NGOQO
MAYOR**

CHAPTER ONE

1. EXECUTIVE SUMMARY – GARIEP LOCAL MUNICIPALITY

The Gariiep local municipality's Integrated Development Plan under review for 2010/2011 is structured as follows:

Chapter 1	Executive Summary
Chapter 2	Situational Analysis
Chapter 3	Development Objectives and Strategies
Chapter 4	Implementation Plan
Chapter 5	Annual Operational Plan
Chapter 6	Financial Plan
Chapter 7	Organisational Performance Management System

1.1 OVERVIEW BY THE MUNICIPAL MANAGER: MR. THEMBINKOSI MAWONGA

FOREWORD BY THE MUNICIPAL MANAGER , T. MAWONGA

I join His Worship; the Mayor in submitting a revised Integrated Development Plan for 2010/2011. This document will, as the mayor said, form the basis of our planning within the municipality for the next 12 months. It will inform all operational plans to be developed within the municipality and will have to be integrated into our Performance Management System (PMS) so that all actions by the municipal administration are geared towards the same goals and objectives.

The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation and mandate. It should be framed in such a way that it integrates all available resources; human, financial, political and other resources. Its other function is that of coordinating other plans.

To the extent possible, the inclusive, consultative approach that attended the development of the IDP means that it accommodates very diverse view points that came forward to present during the IDP community participation processes. The future budgets will therefore be based on a document that enjoys the support of many of our stakeholders

It is noteworthy that the IDP went through its development at the most opportune of moments; that is when a team comprising of the officials from the Department of Cooperative Governance and Traditional Affairs and their provincial counterparts; Department of Local Government and Traditional Affairs, visited our municipality for purposes of Local government Turn Around Strategy and the Municipal Capacity Assessment Tool, respectively. The wide range of stakeholders that attended and fully participated in these sessions gave us yet another opportunity to listen to the concerns and priorities of our communities.

As management, we appreciate the urgency with which concrete action need to be taken to give effect to some of the projects and programmes herein spelt out. We are quite alive to the point made by His Worship; the Mayor, that this document does not merely exist to fulfil a legal requirement, it represents the aspirations of the community, on whose behest, we occupy the positions that we occupy. With resources permitting, we will not rest until all the objectives herein spelt out are fulfilled.

THEMBINKOSI MAWONGA

MUNICIPAL MANAGER

1.2 IDP PROCESS

Purpose of Integrated Development Planning

The IDP process is aimed at achieving faster and more effective service delivery and to provide a framework for economic and social development in Gariiep Municipality. The integrated context strives to create a planning environment that allows for the integration and alignment of government's strategic objectives and delivery priorities and is geared towards eliminating the development legacy of the past.

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

- Eradicating the development legacy of the past
- Making the notion of developmental Local Government work
- Laying the foundation for community building
- Fostering co-operative governance

Development Concept

The methodology followed in the IDP process is based on the Department of Provincial Local Government (DPLG) model or approach which is staged over 5 phases: Analysis, Strategies, Project Formulation, Integration and Approval as illustrated in Figure 1.1 overleaf.

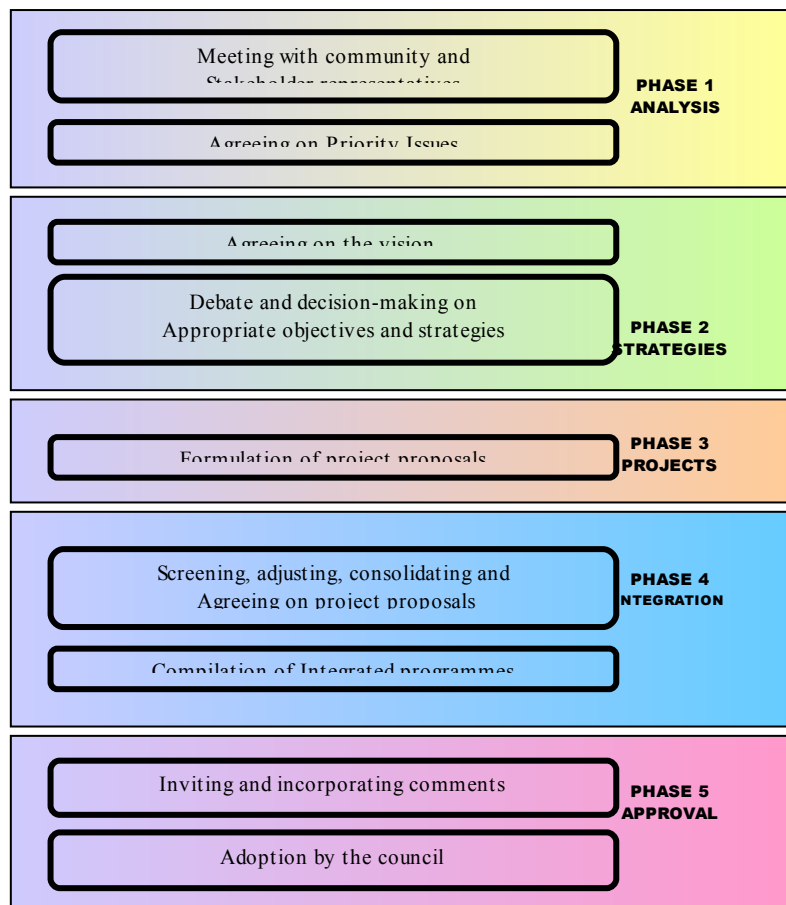


Figure 1.1: The Generic IDP Process

While the guide packs propose a systematic process of IDP preparation based on typical systems theories, the reality of planning in the Gariep area is more similar to incremental planning and constant shaping of a concept, until consensus is reached. As such, the final approved IDP document is likely to change over subsequent years as external and internal factors impact and reshape strategic focus.

Legislative Framework

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

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

The under-mentioned Acts regulate the legal context within which all municipalities are expected to function:-

- Municipal Demarcation Act;
- Local Government: Municipal Structures Act;
- Local Government: Municipal System Act;
- Municipal Planning and Performance Management Regulations, (Regulation No. R796, 24 August 2001); and
- Municipal Finance Management Act.

Annual Review and Amendment of the Integrated Development Plan

The review for 2010/2011 of the Gariep IDP is based on the following prescripts:-

A Municipal Council:

- Must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements, and to the extent that changing circumstances so demand a review;
- May amend its Integrated Development Plan in accordance with a prescribed process (Local Government Municipal Systems Act, 2000, Section 34).

The Mayor of a municipality must co-ordinate the annual revision of the Integrated Development Plan in terms of Section 34 of the Municipal Systems Act, and determines how the Integrated Development Plan is to be taken into account or is to be revised for the purposes of preparing the annual budget. (MFMA 53 (1) (b)).

CHAPTER TWO

2. EXTERNAL AND INTERNAL SITUATIONAL ANALYSIS – GARIEP AREA

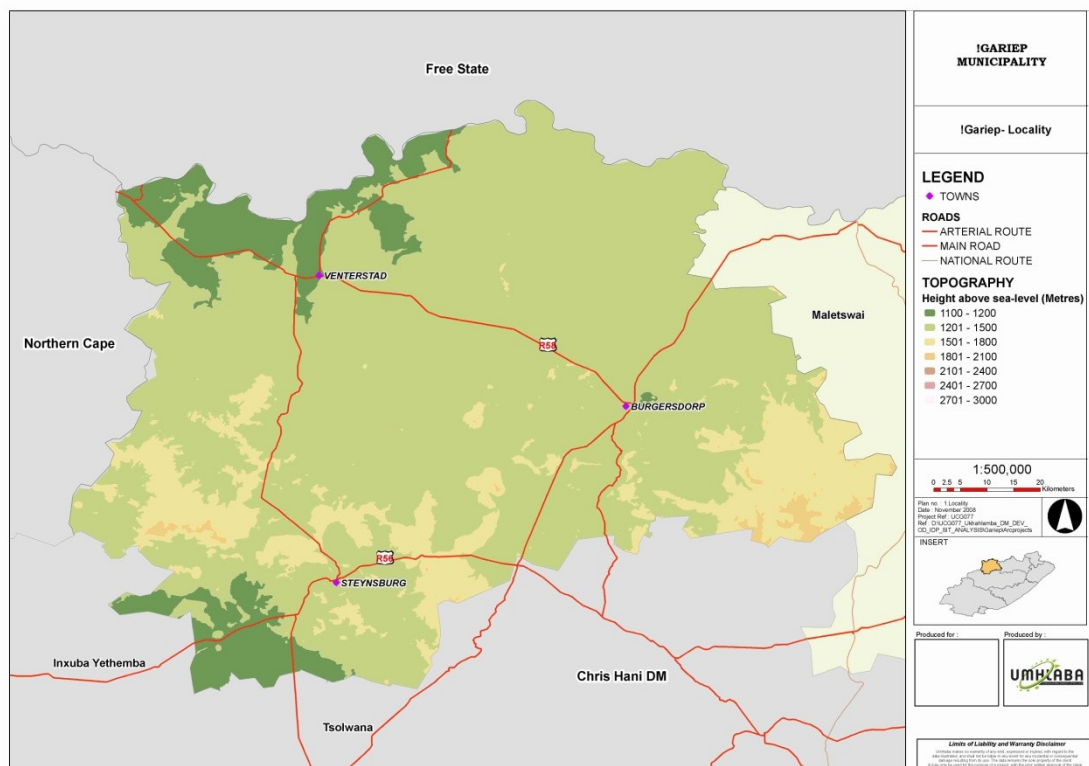
This section provides a strategic analysis of external and internal dimensions, which will have a direct impact on development in Gariep local municipality.

2.1 THE STUDY AREA

EC-144 Gariep Local Municipality

2.1.1 GEOGRAPHIC DESCRIPTION

The Gariep municipal area is located in the west of the Joe Gqabi District Municipality. Gariep Local Municipality is located south of the Orange River and Gariep Dam and shares boundaries with the following local municipalities: Inkwanca to the southeast, Tsolwana to the south, Inxuba Yethemba to the southwest and Maletswai to east. Gariep Local Municipality covers an area of 8821km². Gariep has three main towns namely Burgersdorp, Steynsburg and Venterstad.



2.1.2 DEMOGRAPHIC ANALYSIS

2.1.2.1 POPULATION DENSITY

According to the revised population estimates based on the Community Survey 2007 (Statistics South Africa, 2007), the Gariep local municipality has a population of approximately 23,709 (compared to the 2001 Census estimate of 31,313) people residing in 8,208 households (compared to 8,229 households (Census 2001)). This population accounts for 7.69% of the total population residing in the Joe Gqabi district, making it the least populous local municipality in the district. (Refer to table below)

Total Population and Households Figures (2007 Community Survey)

Name	Population	Population as % of District	Population as % of Province	No. of Households	Households as % of District	Households as % of Province
Gariep Municipality	23,709	7.69%	0.36%	8 208	0.91%	0.05%

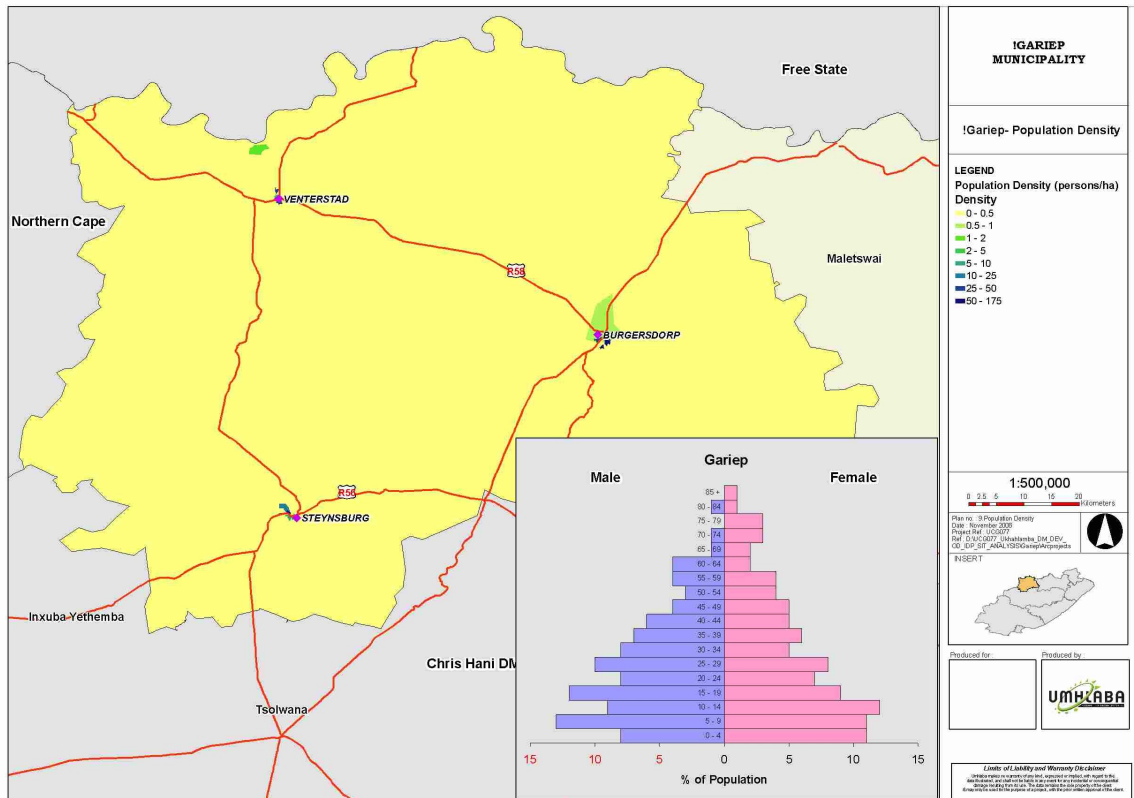
Rural vs. Urban Population

According to the 2001 Census 75.5% of households are urban in nature.

Table indicating urban and rural household information (2001 Census)

Name	No. of Rural households	% of total households	Rural hh as % of province	No. of Urban households	% of total households	Urban hh as % of province	Total No. of Households
Gariep Municipality	2017	24.5%	0.24%	6212	75.5%	0.94%	8229

The plan overleaf indicates the spatial representation of the population density and the chart indicates age and gender for the Gariep Municipality.



2.1.2.2 GENDER DISTRIBUTION

The overall male – female ratio is 47.1% male to 52.9% female.

2.1.2.3 RACIAL DISTRIBUTION

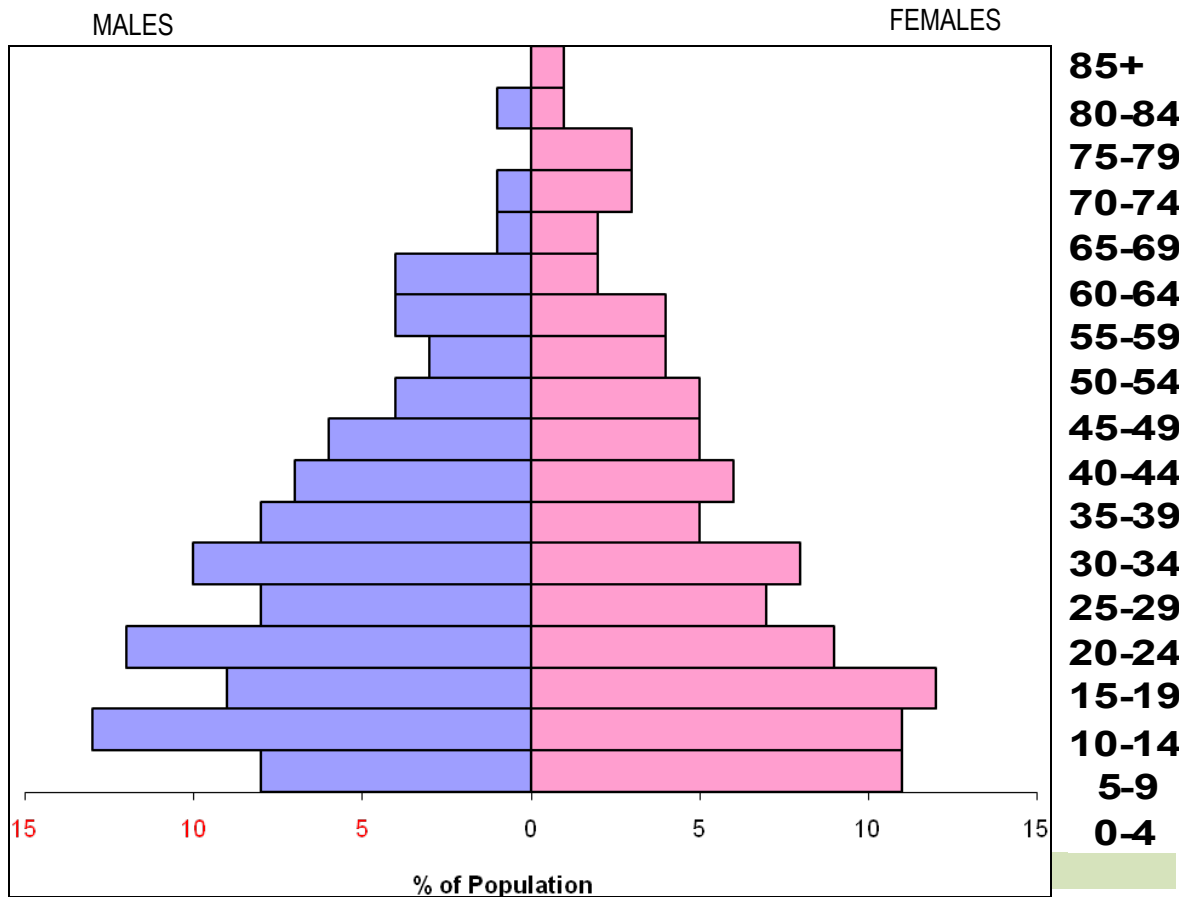
The majority (66.04%) of the population are Black Africans.

Black African	66.04%
Coloured	27.20%
Asian/ Indian	0%
White	6.76%

2.1.2.4 AGE DISTRIBUTION

Approximately 51.11% of the municipal population falls in the 20-65 age categories which can be seen as the economically active sector of the population, with 42.27% of the population below the age of 20. This suggests continuing population growth in the area with a need for educational facilities and a focus on education and skills training.

Figure indicating Age and Gender Distribution – Gariep Municipality



The status of disability has been obtained from 2001 data from the Municipal Demarcation Board's website and is indicated in the table below:

Description	2001
No disability	28,424
Sight	664
Hearing	380
Communication	134
Physical	915
Intellectual	214
Emotional	240
Multiple	329

2.1.3 SOCIO-ECONOMIC ANALYSIS

2.1.3.1 UNEMPLOYMENT LEVELS

Data from the 2007 Community Survey indicates that the average unemployment rate of the Gariep Municipal area is 20%. (See Table below) This only includes people that are actively searching for work. The percentage of people who are unemployed but not looking for work is 47%, compared to 54% for the district and 48% for the province.

There are 3 874 people employed in Gariep (26.64% of the population), compared to 25% in the district and 29% in the province.

Income categories – Gariep Municipality

	Number of People	% of Gariep
No income	4,164	28.64%
R 1 - R 400	363	2.50%
R 401 - R 800	733	5.04%
R 801 - R 1 600	3,574	24.58%
R 1 601 - R 3 200	573	3.94%
R 3 201 - R 6 400	363	2.50%
R 6 401 - R 12 800	354	2.43%
R 12 801 - R 25 600	68	0.47%
R 25 601 - R 51 200	0	0.00%
R 51 201 - R 102 400	21	0.14%
R 102 401 - R 204 800	0	0.00%
R 204 801 or more	9	0.06%
Response not given	3,874	26.64%
Institutions	444	3.05%
Total	14,540	100.00%

This has implications with regard to affordability of services and the sustainability of these services. Many people are dependent on social grants.

The Community Survey 2007 indicates that 60.76% of the Gariep population earn no income or between R1 and R1600 per month, compared to 74.51% of the population of the district and 81.46% of the province.

Number of people earning less than R1600 per month – Gariep Municipality

	Gariep Population	% of Gariep
No income	4,164	28.64%
R 1 - R 400	363	2.50%
R 401 - R 800	733	5.04%
R 801 - R 1 600	3,574	24.58%
TOTAL	8.834	60.76%

The dependency ratio indicates the ratio between those who are not economically active by virtue of their age (i.e. either younger than 19 or older than 65 and thus economically dependent) to those who are within the economically active age of 20 to 65.

In Gariep the dependency ratio is 96:100, which means that for every 100 economically active people, there are 96 people who are dependent.

2.1.3.3 DEPENDENCY ON SOCIAL GRANTS

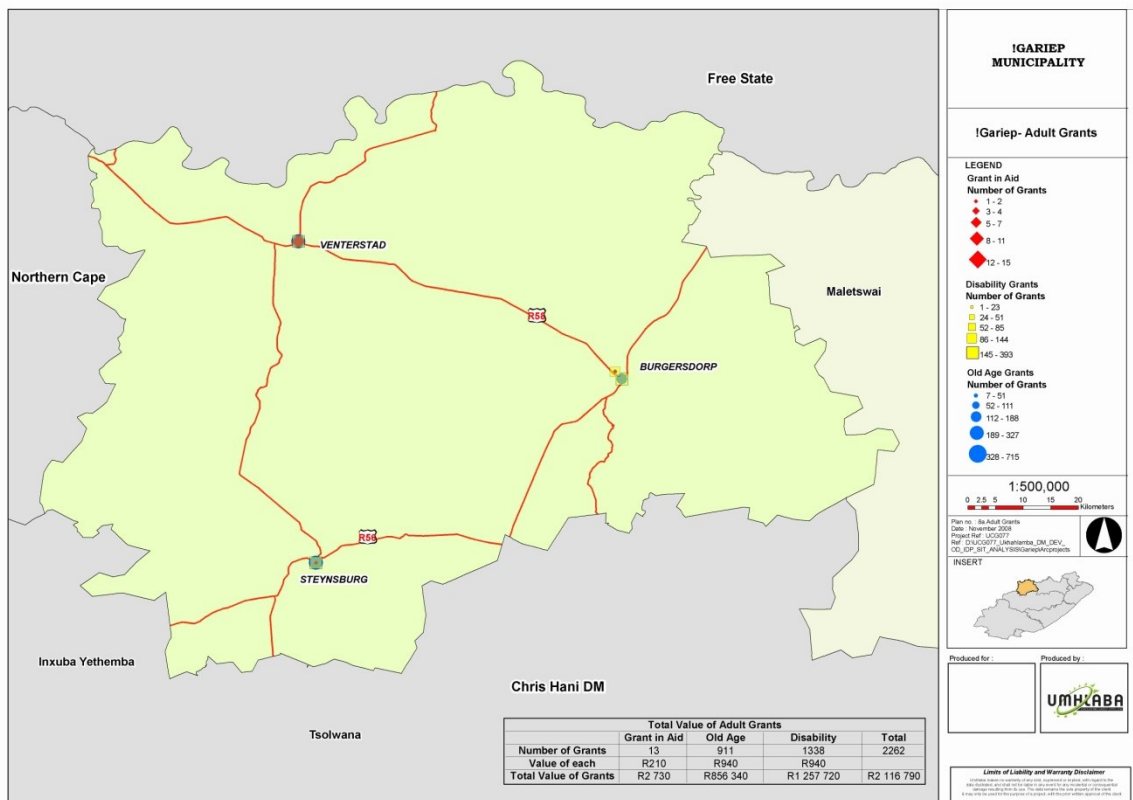
Social Grants for Gariep (paid monthly)

Total Value of Child Grants				
	Foster Care	Child Support	Care Dependency	Total
Number of Grants	696	3828	62	4586
Value of each	R650	R210	R940	
Total Value of Grants	R452 400	R803 880	R58 280	R1 314 560

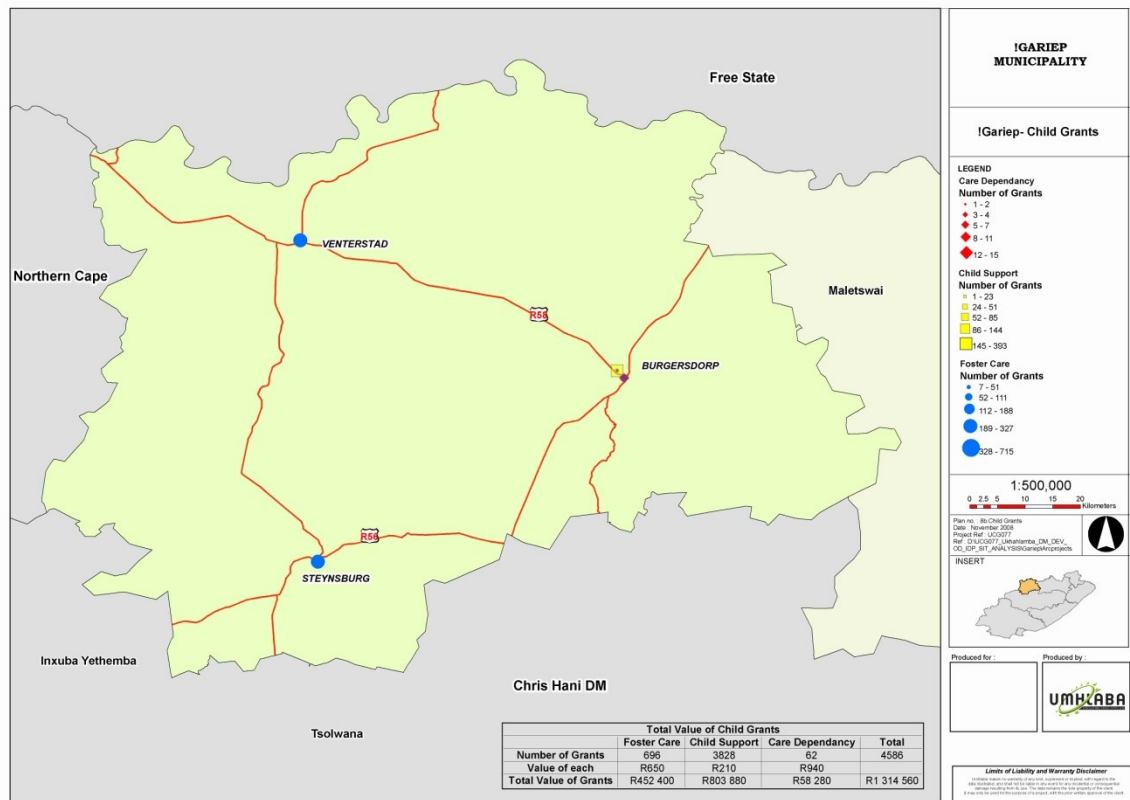
Total Value of Adult Grants

	Grant in Aid	Old Age	Disability	Total
Number of Grants	13	911	1338	2262
Value of each	R210	R940	R940	
Total Value of Grants	R2 730	R856 340	R1 257 720	R2 116 790
Total Value of State Support (Gariep)				R 3,431,350
<i>Taken for the period of August 2008</i>				

The plan below provides a spatial representation of the adult grants paid out in Gariep Municipality.



The plan below provides a spatial representation of the child grants paid out in Gariep Municipality.



2.1.3.4 EDUCATION

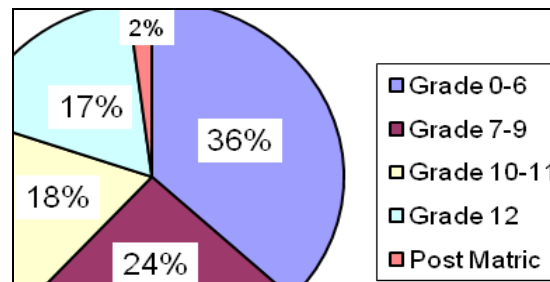
The table below is obtained from the Community Survey 2007 and indicates that 36% of the Gariep population has received education up to Grade 6. 15.78% have received no schooling and a small percentage has some form of tertiary education.

Level of education – Gariep Municipality

	Number of People	% of Gariep
Grade 0	51	0.37%
Grade 1/sub A (completed or in process)	147	1.07%
Grade 2/sub B	273	1.99%
Grade 3/standard 1	237	1.73%
Grade 4/standard 2	553	4.03%
Grade 5/standard 3	625	4.55%
Grade 6/standard 4	761	5.55%
Grade 7/standard 5	974	7.10%
Grade 8/standard 6/form 1	1,343	9.79%
Grade 9/standard 7/form 2	900	6.56%
Grade 10/standard 8/form 3/NTC I	1,446	10.54%
Grade 11/standard 9/form 4/NTC II	534	3.89%
Attained grade 12; out of class but not completed grade 12	982	7.16%
Grade 12/Std 10/NTC III (without university exemption)	661	4.82%
Grade 12/Std 10 (with university exemption)	83	0.60%
Certificate with less than grade 12	168	1.22%
Diploma with less than grade 12	273	1.99%
Certificate with grade 12	212	1.54%
Diploma with grade 12	359	2.62%
Bachelor's degree	162	1.18%

BTech	0	0.00%
Post graduate diploma	0	0.00%
Honour's degree	65	0.47%
Higher degree (masters/PhD)	37	0.27%
No schooling	2,166	15.78%
Unspecified	273	1.99%
Institutions	438	3.19%
Total	13,723	100%

Figure indicating Highest Level of Education Achieved in Gariep LM



There are 23 primary, 4 secondary and 4 combined schools in Gariep local municipality. There are no tertiary facilities in the municipality area.

2.1.4 HOUSING AND SETTLEMENT ANALYSIS

Housing function is vested with the Provincial Department of Housing. The Housing Sector Plan was adopted by Council in 2008 and identified objectives, strategies and areas of intervention; these are addressed in more detail in Chapter three.

2.1.4.1 SETTLEMENT PATTERNS

Gariep consists of the following towns:

- Burgersdorp, including Mzamomhle, Thembisa, Eureka and rural Hinderlands
- Venterstad, including Lycumville and Oviston
- Steynsburg, including Khayamnandi, Westdene and Greenfield

The physical area is characterised by a distinctive settlement and land use pattern, encompassing three urban settlements, with areas outside of the urban area consisting of commercial farms.

The prevalence of extensive farming in the district historically resulted in the formation of service centres, i.e. Venterstad, Steynsburg and Burgersdorp along the main transport routes. These urban centres offer services and retail facilities to the surrounding rural hinterland.

With urban settlement growth there is also a need to improve the central business districts of these areas so that they can enable growth (usually retail and manufacturing)

There is also a demand for housing (low cost and middle income) in these areas. The past five years have only resulted in housing for lower income communities being provided resulting in a significant shortage of middle income housing especially in the secondary towns.

2.1.4.2 TENURE

All land within Gariep is owned by way of full title. No quitrent, leasehold or PTO's exist.

The status of tenure has been obtained from 2001 data from the Municipal Demarcation Board's website and is indicated in the table below:

Description	2001
Owned, fully paid	3,019
Owned, not paid	1,347
Rented	1,786
Occupied rent free	2,073
No applicable	54

2.1.4.3 HOUSING TYPES

The Community Survey 2007 provides data on the types of main dwelling for the Gariep Municipality. There are 6,819 households, or 83.02% of the population who live in a house or brick structure on a separate stand or yard.

Type of main dwelling – Gariep Municipality

	Households	% of Gariep
House or brick structure on a separate stand or yard	6819	83.08%
Traditional dwelling/hut/structure made of traditional materials	36	0.44%
Flat in block of flats	100	1.22%
Town/cluster/semi-detached house (simplex: duplex: triplex)	0	0.00%
House/flat/room in back yard	932	11.35%
Informal dwelling/shack in back yard	104	1.27%
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	206	2.51%
Room/flatlet not in back yard but on a shared property	0	0.00%
Caravan or tent	0	0.00%
Private ship/boat	0	0.00%
Workers hostel (bed/room)	0	0.00%
Other	11	0.13%
Total Households	8208	100.00%

2.1.4.4 HOUSING BACKLOGS

The total demand for housing in this municipality is estimated to be 3470. This includes, people living in old dilapidated houses, train houses and other informal dwellings. It however does not take into consideration the estimated 10% increase every year. The demand for middle and high income housing in the municipality is not as great as the demand for low cost housing. As the waiting list expands, the demand for low income housing also increases. Approximately 50 sites are in demand for middle income housing. On the other hand there is currently no demand for high income housing, although some land for the purposes of this type of housing development has been identified. The waiting list below reflects the municipality's existing housing need for low cost subsidized housing, dilapidated houses and middle income housing as identified in the municipality's 2007 - 2012 Integrated Development Plan.

A total of 2298 low cost houses have been erected in the Gariiep municipal area. The development of low cost housing in the area has been characterised by weak project management which has resulted in poor workmanship, inferior structural quality, incomplete and unoccupied houses. In addition there are large numbers of old dilapidated houses that needs to be replaced. These derelict structures spoil the scenic beauty, could compromise the well being of the occupants, and undermine economic investment and hampers tourism development initiatives.

These are summarized in the table below:

TOWN	HOUSING NEED
Burgersdorp	1360 Subsidized 600 Dilapidated 255 Middle Income
Steynsburg	570 Subsidized 400 Dilapidated 110 Middle Income
Venterstad	140 Subsidized 65 Middle Income 20 train houses

It should be noted however that the housing provision is just a crude approximation and does not include any allowance for roads, open space etc.

Housing type, type of project and estimated number of stands are given in the table below:

Housing Type	Town	Location	Type of Project	Estimated No. of sites
Low Cost/ Subsidy Housing In Situ Upgrading / Formalisation	Burgersdorp	Mzamomhle	High Density	210 sites and 250 train houses
		Area 1	High Density	1200 sites
		Area 3 (Thembisa Ext)	High Density	600 sites
	Steynsburg	Khayamnandi	High Density	530 (demolish and rebuild)
		Area 1 & 2 (north of Khayamnandi)	High Density	1000 & 800 sites
		Area 3 & 4 (close to Westdene)	High Density	1500 & 300 sites
		Area 5 (Westdene)	High Density	600 sites
	Venterstad	Nozizwe	High Density	360 (shacks) and 20 train
		Area 1 & 2 (south of Nozizwe)	High Density	600 & 120 sites
		Area 6 and 7 around the Lyciumville settlement	High Density	130 & 140 units
Oviston	RDP houses	High Density	59 (Repair and restore)	
	Area 4 & 5	High Density	100 & 80 sites	
Middle income/Medium Density residential	Burgersdorp	Area 2, 4 & 5	Medium Density	40, 85 & 85
	Steynsburg	Area 6	Medium Density	120 sites
	Venterstad	Area 3, 4 & 5	Medium Density	120, 50 & 40 sites
	Oviston	Area 2 & 3	Medium Density	35 & 50 sites

Housing Type	Town	Location	Type of Project	Estimated No. of sites
High Income Residential	Burgersdorp	Golf Course Area	Low Density	7 sites
	Oviston	Area 1 (Gariep Dam)	Low Density	46 sites
Emergency Houses	N/A	N/A	N/A	N/A
Community Residential Units/Rental	N/A	N/A	N/A	N/A
Rental Housing	N/A	N/A	N/A	N/A
Rural Housing	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
Social Housing	N/A	N/A	N/A	N/A
Special Needs Housing(HIV, Orphans, Farm workers etc)	N/A	N/A	N/A	N/A
Tourist /Holiday Accommodation	Burgersdorp	N/A	1hotel, 6 B&Bs	N/A
	Venterstad	N/A	1 hotel, 3 B&Bs	N/A
	Steynsburg	N/A	6 B&Bs	N/A

Housing Challenges

One can clearly compare the trend in the subsidies increase as from 1996 until to date. Some of the houses that were constructed in 1996 the quality in totally not the same as the houses that are currently constructed. This simply means there is still a lot of improvement to be done in the outer years in order to make the life's of our communities much better. However there will be some major challenges in the development some of t he challenges that the municipalities are faced with are as follows:

- Housing Authority is vested with the Provincial Department of Housing, which is remote
- Middle-income housing shortages have not been addressed
- There has been a slow pace of housing delivery
- The allocation of housing subsidies seems unrelated to an area's housing backlogs
- Backlog of approximately 3470
- Rectification process of the low cost houses in the areas of Thembisa, Nozizwe and Oviston is underway. The NHBRC in collaboration with the Department of Housing are monitoring the project
- No house plans, most of the beneficiaries that are occupying the RDP houses have no plans so that they can plan their future extension of their houses
- No title Deeds – almost everyone in the Low cost project
- Quality of houses that were constructed in 1996 until 2002 were compromised
- Budget for basic services such as storm and water was not made available

Housing Intervention

- Completion of the housing rectification programme
- Filling of vacant posts in the housing section
- Follow- up application for funding of projects already submitted
- Revisit existing council resolution regarding development of middle income houses
- Investigate possibilities of forging partnership with the private sector for construction of middle income houses

- The department of housing is doing very well to assist the municipalities' items of cession so that the progress on site cannot be hampered by the cash flow.
- The department must also consider the 5 -10% of the project cost to be provided to the municipalities for administration costs.
- The department must keep a certain amount of the project amount so that when the project is finished then that amount will be given to the consultants and the contractor for providing the AS BIULT Drawing. The amount must be excluded from the amount of retention that is normally kept for the project.

2.1.5 BIOPHYSICAL ENVIRONMENTAL ANALYSIS

2.1.5.m1 TOPOGRAPHY

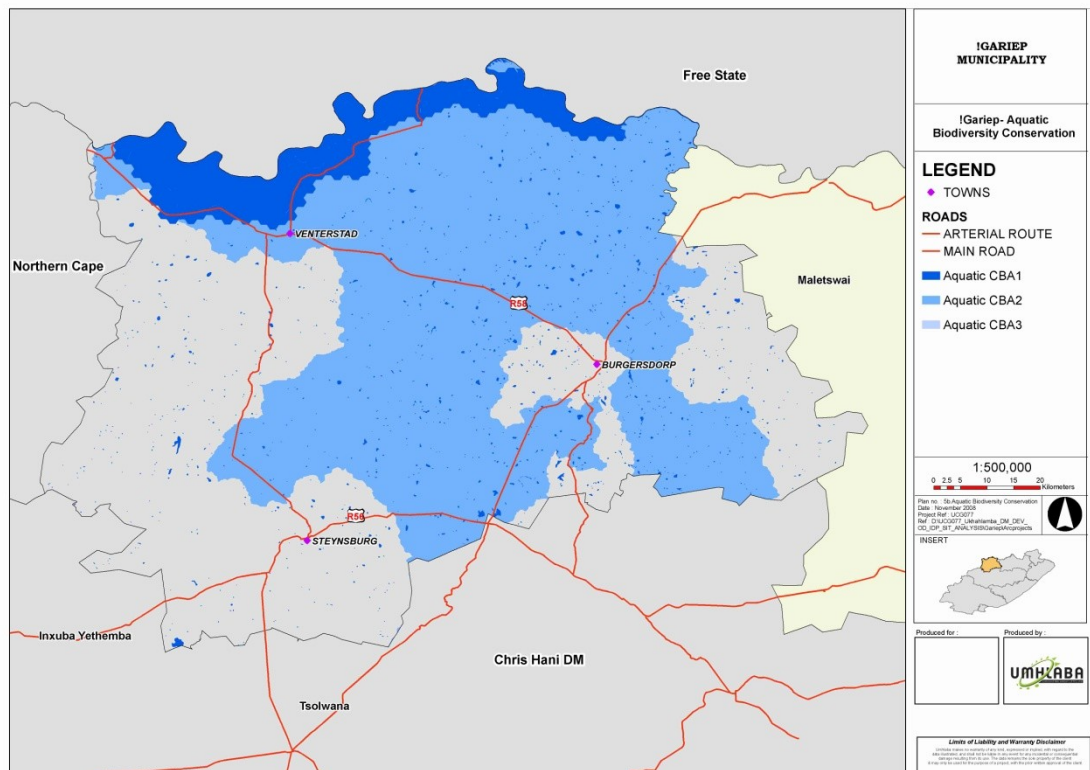
From Aliwal North westwards large flat plains of land are interspersed with steep mountains and hills. Although very little land is suitable for cultivation, much land can be used for grazing.

Topography dictates/ influences the type of land use activities that occur i.e. the type of agricultural activities. Agriculture is limited to specific land pockets. The Orange River is the most important source of water in the area and the Orange River catchments area covers most of Gariiep. This catchments area drains towards the Atlantic Ocean.

The Gariiep Dam is the largest dam in South Africa and is a major source of water for irrigation in the area as well as for the Fish River scheme. Smaller dams also provide the Municipality 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 Burgersdorp and Steynsburg to augment supplies. Many commercial irrigation ventures are fed from groundwater.

The plan below indicates the areas of sensitive hydrology within Gariep Municipality.



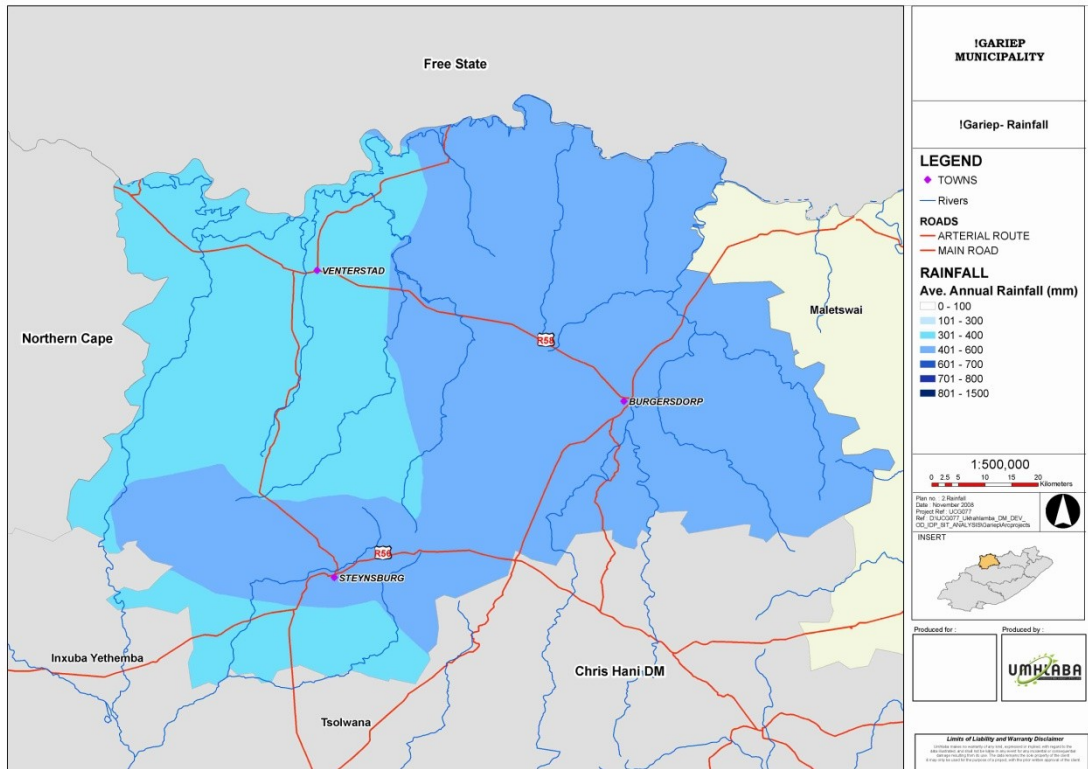
2.1.5.2 CLIMATE

The region is well known for its temperature fluctuations with temperatures ranging between 42°C and -11°C. On average there are 150 days of frost during the year, usually between March and November and winter snow in the higher lying areas of Gariep. The area is affected by unseasonable frost and cold that has a negative impact on agriculture.

2.1.5.3 RAINFALL

Rainfall decreases from west to east by approximately 300mm to 600mm a year. Half a metre of rain a year is regarded as the minimum amount required for sustainable (dry land) crop production.

The rainfall for Gariep is indicated on the plan overleaf.

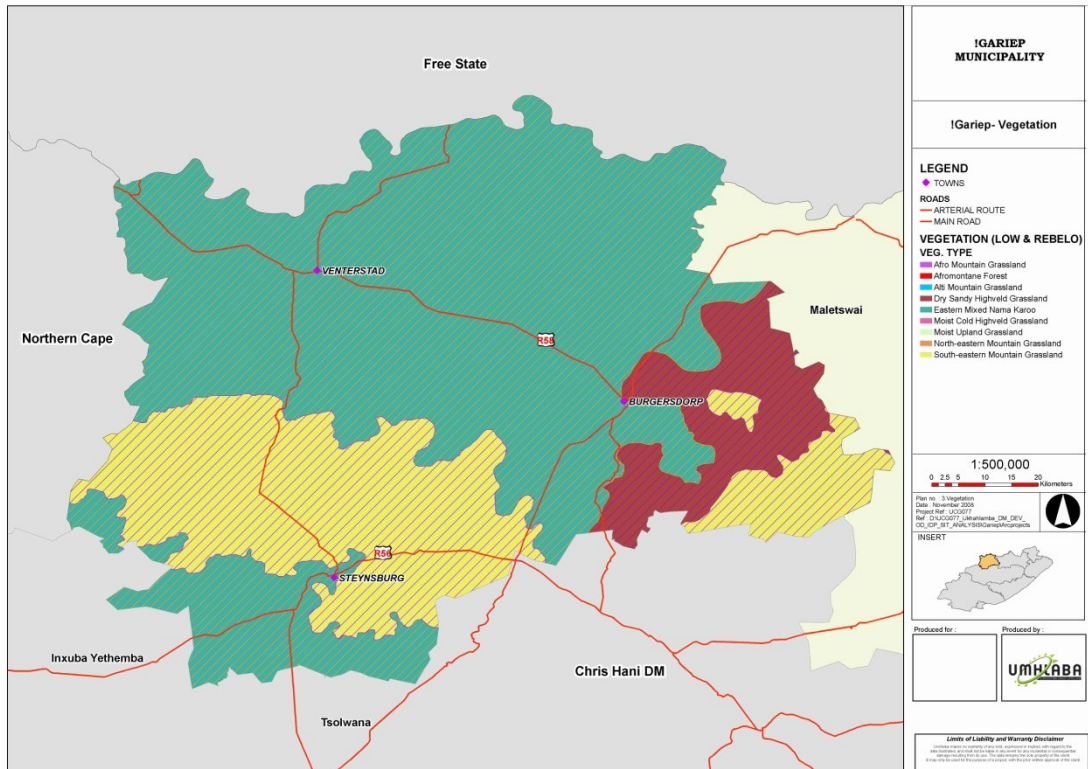


2.1.5.4 SOILS

Soils are generally shallow and weakly developed. Crop and horticultural production in Gariiep is severely limited (even with irrigation) due to the dominant soil types.

Vegetation types represent an integration of the climate, soils and biological factors in a region and as such are a useful basis for land use and conservation planning. There are three vegetation types found in Gariiep, the majority of which is the Eastern Mixed Nama Karoo, followed by South-eastern Mountain Grassland and Dry Sandy Highveld Grassland.

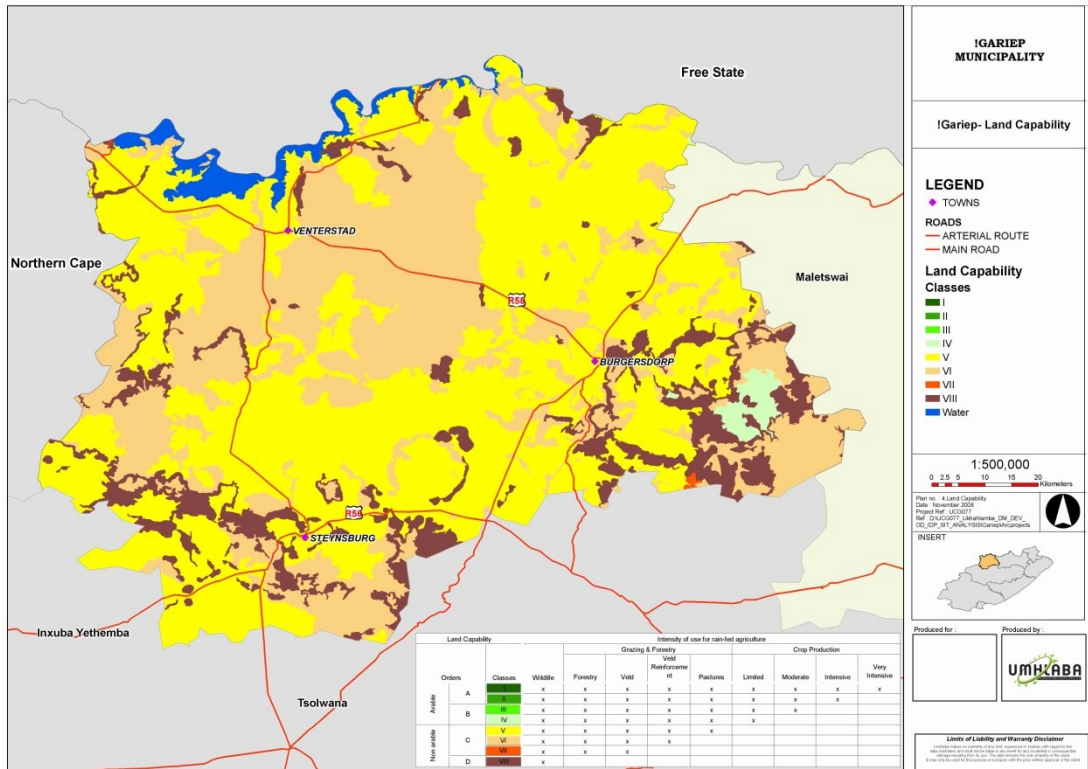
The Eastern Mixed Nama Karoo vegetation type provides an interest for tourism development. The different biomes also have an impact on the type of agriculture practiced in the area. The vegetation types are indicated in the plan below.



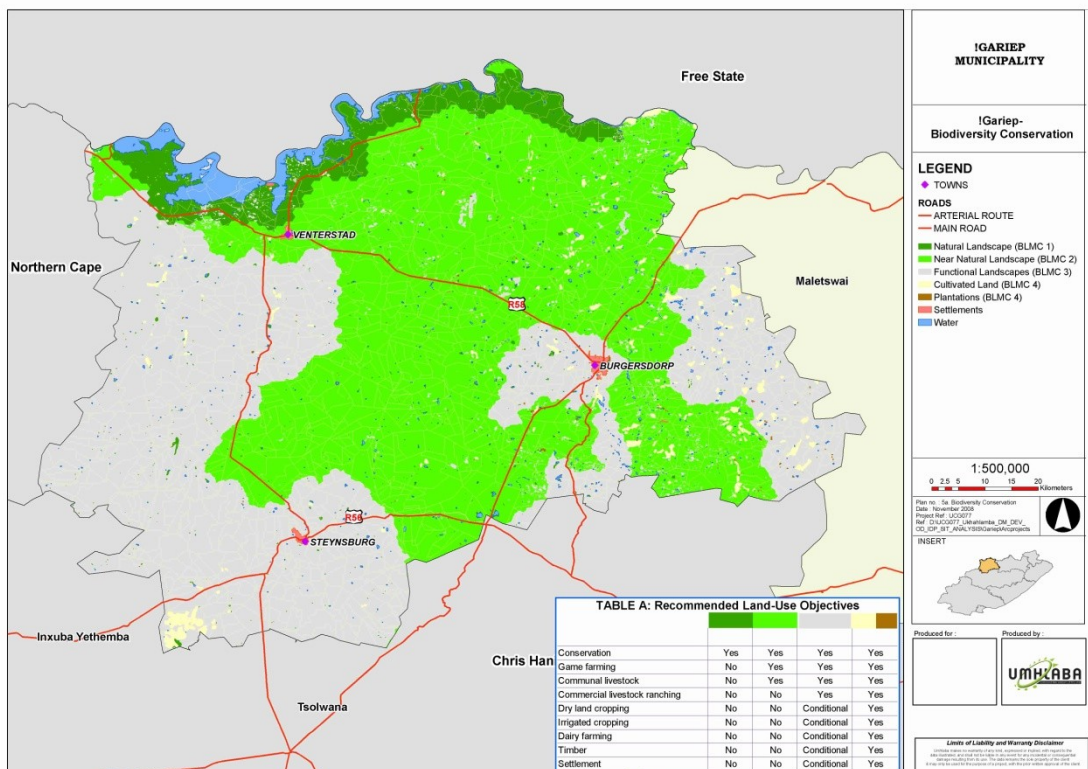
With the low levels of rain-fed arable land for crop production, irrigation schemes and stock farming will play a significant role in agriculture. This is evident as only 0.8% of the land is suitable for rain-fed crop production; however agriculture contributed 38% to the GGP in 2001, in the form of sheep farming and irrigation-based agriculture along the Orange River and Fish River Tunnel.

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

The plan overleaf indicates the land capability in Gariep Municipality, which indicates those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



Areas of biodiversity conservation are indicated on the plan below, including natural landscape, cultivated lands and plantations.



Natural Environment challenges

- Continued degradation of the district area land cover and increase in erosion, prevalent in Gariiep and Maletswai where there is an increase of the Karoo scrubland.
- Poor water catchment area management practices
- Pollution of the ground water reserves especially through sewerage spills and poor waste management
- Unsustainable agricultural practices such as increasing irrigation in area of poor soils and or cash crop cultivation in marginal areas
- Very little money is being invested into land care in proportion to the amount of degraded land
- Due to global warming the impact of more severe weather, increase in the violence of storms, increase in snow, increase in drought needs to be taken into account
- Ongoing urbanisation and the growth of informal settlements around urban centres is increasing pressure on the environment and stretching infrastructure beyond capacity limits
- There is no dedicated person looking at environmental issues
- Fire, especially in the grassland areas
- Very little investment by government in environmental protection

Environmental opportunities

- Scenic beauty of the area

Environmental legislation / documents applicable to the district area

- National Environmental Management Act
- Joe Gqabi Environmental Management Plan (2003)
- Joe Gqabi Spatial Development Plan 2006 (and consequent review)
- Disaster Management (fire)
- Soil conservation act
- Water Act
- Air Quality Act
- Oviston Game Reserve Management Plan

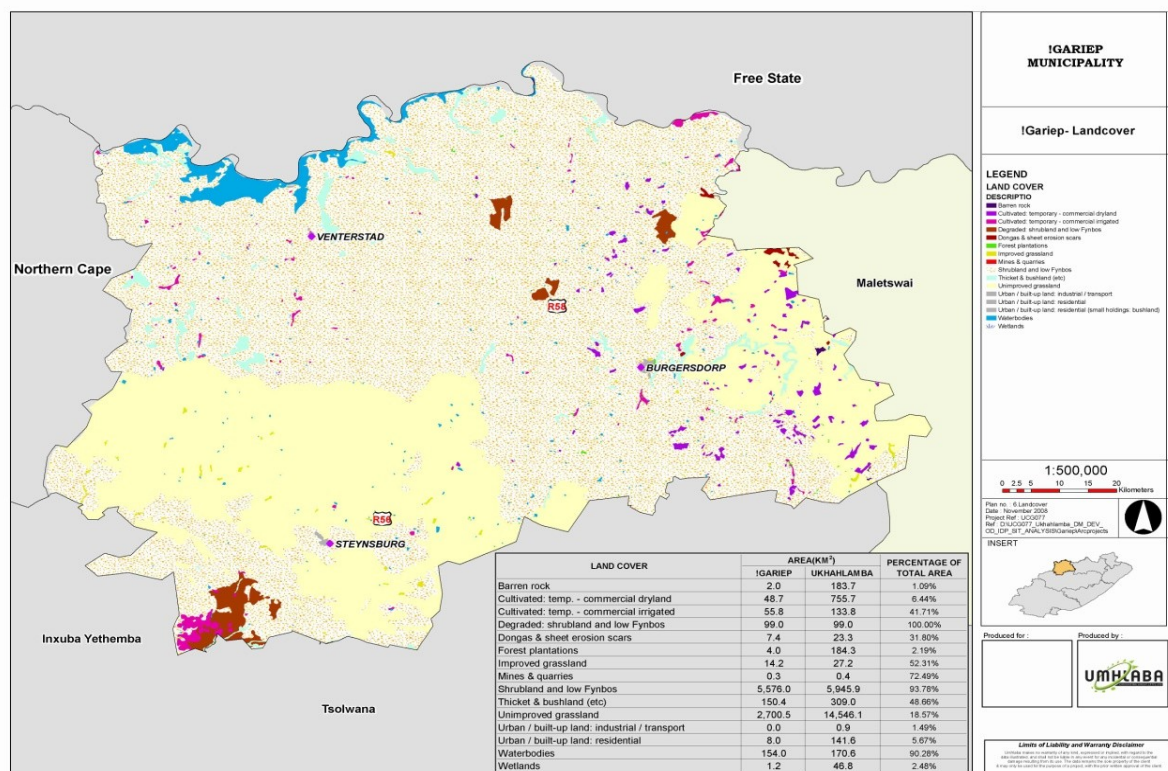
Areas for prioritized intervention

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

2.1.5.5 LAND COVER

The land cover pattern is largely determined by topographical and climatic factors. The insert illustrates that Shrubland and low Fynbos dominates Gariiep, followed by Unimproved Grassland.

The plan below indicates the land cover for Gariep Municipality.



2.2. KPA 1: SPATIAL DEVELOPMENT FRAMEKWORK

2.2.1 GARIEP SPATIAL DEVELOPMENT FRAMEWORK

The SDF is the principal instrument for forward planning and decision making on land development in the entire municipal area. The Gariep SDF was adopted by Council during 2009 and will be reviewed in the 2010/2011 financial year to accommodate new developments and information

Areas of prioritised intervention

- SDF Review during 2010/2011 to accommodate new information and development, an amount of R150 000 has been allocated in the 2010/2011 budget
- Development of Land Use Management Plan (LUMP), accordingly a budget provision has been made in the 2010/2011 financial year

Development Key issues, Strategies, Implications & Spatial Development Objectives

The following priority issues, spatial development implications and development objectives are identified in the SDF as crucial in unlocking the land development potential of the Gariep municipality:

No	Key Issues	Spatial Development Objectives	Strategies
1.	Basic Needs	<ul style="list-style-type: none"> • Ensure availability of minimum acceptable level of infrastructure and services throughout the Municipal Area 	<ul style="list-style-type: none"> • Identify and prioritise areas greatest need • Systematically link services and services supply networks to optimize efficiency • Involvement of all relevant stakeholders

No	Key Issues	Spatial Development Objectives	Strategies
		<ul style="list-style-type: none"> Improved capacity in service delivery 	
2.	Spatial Fragmentation	<ul style="list-style-type: none"> To create an efficient and integrated settlement pattern in Gariiep Municipal area 	<ul style="list-style-type: none"> Consolidation and Densification of Settlements Promote the integration of sprawling settlements Prioritise maintenance and upgrade of strategic link routes
3.	Linkages and Access	<ul style="list-style-type: none"> Well structured network system allowing for ease of movement Efficient and Effective links between pertinent nodes, products and services 	<ul style="list-style-type: none"> Identified nodes and products that require linkage Identify and prioritize areas where there is greatest need for improved access Consolidate and integrate spatial development Prioritise maintenance and upgrade of strategic link route
4.	Land Use Management	<ul style="list-style-type: none"> To Develop and Implement an appropriate Land Use Management System Facilitate security of access to land for development 	<ul style="list-style-type: none"> Implement a programme to develop appropriate new Zoning Schemes for Urban areas, in line with the direction of new legislation
5	Environmental Management	<ul style="list-style-type: none"> To adhere to sound environmental practises and to protect environmentally sensitive areas 	<ul style="list-style-type: none"> Implement the principles of Integrated Environment Management

Gariiep Spatial Development Framework, 2008

Spatial Development Nodes & Corridors

The Gariiep SDF (2008) identifies certain structuring elements, such as nodal points to guide future planning. The following classes of nodes and corridors, some of which are either existing or proposed, have been identified for the Gariiep municipality, as specific areas or geographic localities where the municipality needs to prioritise its spending, resources and investment:

	Node Type	Geographic Area or Description of Locality
1.	Central Business Districts (CBDs)	<ul style="list-style-type: none"> Burgersdorp Steynsburg Venterstad
2.	Entertainment Node	<ul style="list-style-type: none"> Lake Gariiep Dam/Resort JL de Bruin Dam (Resort) Tebese
3.	Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> Taxi rank Burgersdorp Proposed: One Stop Centre
4.	Mobility Routes	<ul style="list-style-type: none"> N6 East London to Bloemfontein R58 Burgersdorp – Aliwal North N1 Gauteng to Cape Town

Gariiep Spatial Development Framework, 2008

Nodes comprising of existing and proposed nodal points, are generally described as areas of mixed-use development, usually having a higher intensity of activities involving retail, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located on main transport routes to provide maximum access and usually act as catalysts for new growth and development. Corridors, as complimentary activity spines can provide the critical link between these areas of intense development and activity.

2.2.2 FOCUS AREAS FOR LAND USE MANAGEMENT

Institutional

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

Conservation

- Generally promote the conservation of environmental assets.

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.
- There is an urgent need for upgrading of existing infrastructure

Tourism

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

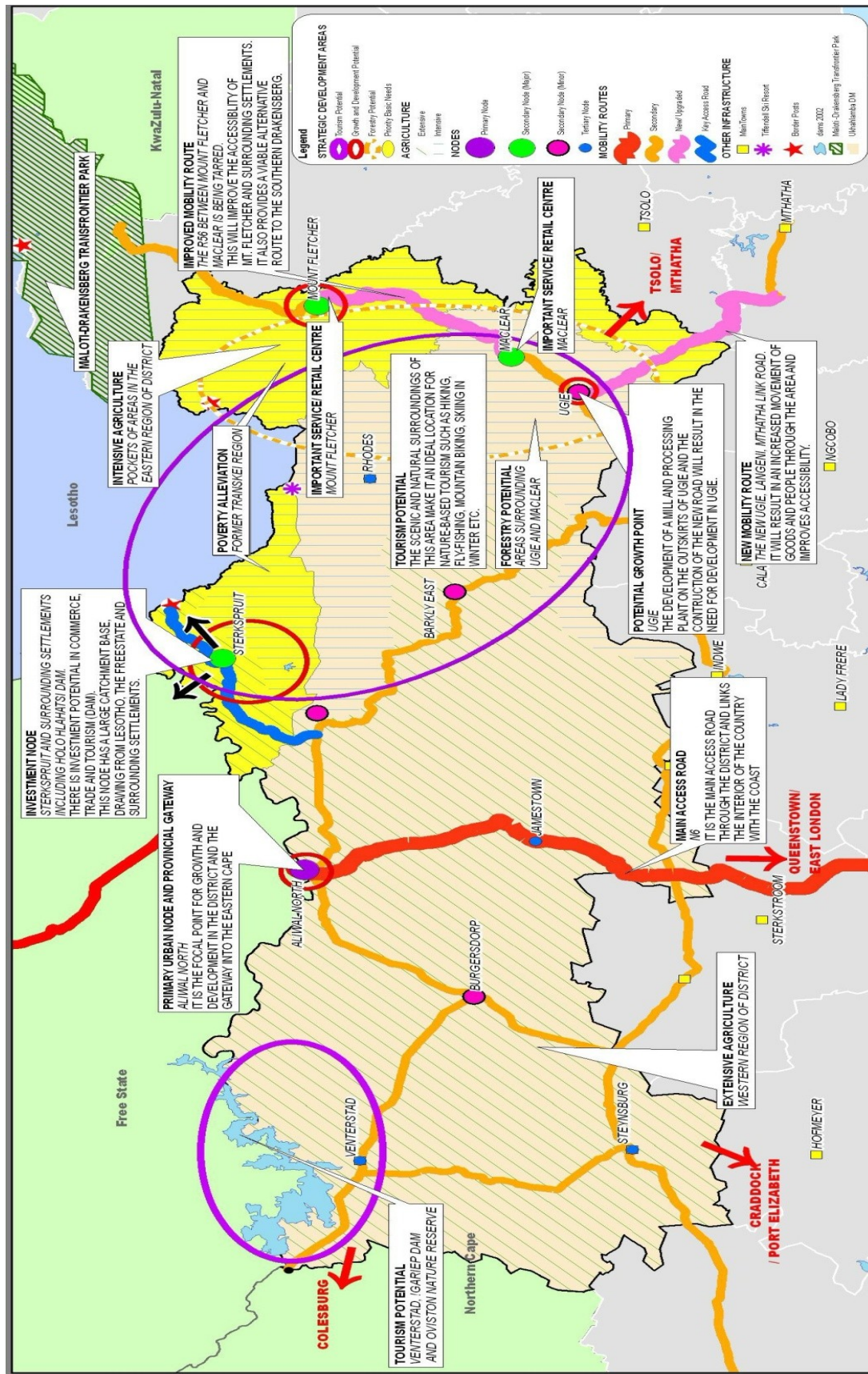
Agriculture

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

Areas for prioritised intervention

- Implementation of the Area Based Plan
- Development of Land Use Management Plan (LUMP)

2.2.3 UKHAHLAMBA SPATIAL DEVELOPMENT



2.3 KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE

The majority of the population reside in the urban centres and live in formal houses with adequate access to basic services. However it is not know what the full extent of the need is in the surrounding farming areas.

Gariiep will continue to canvas for more funding through the MIG programme, the district municipality and donor organisations. Areas that have been prioritised are roads, water and solid waste sites. The sanitation challenges at Steynsburg should be addressed during the 2010/11 financial year.

When infrastructure investment is made, labour intensive employment methods will be used to maximise job creation and skills development as stipulated in the EPWP guidelines. The strategy intends to address service delivery backlogs, support the tourism sector and create job opportunities.

2.3.1 INFRASTRUCTURE /CAPITAL INVESTMENT

2.3.1.1 WATER AND SANITATION

2.3.1.1.1 WATER PROVISION

Joe Gqabi district municipality is the Water Services Authority, responsible for water and sanitation services and Water Services Plan has been adopted. A Water Services Plan was developed in 2008 and includes a comprehensive strategy to deal with water and sanitation backlogs including bulk infrastructure development in the district as a whole

Gariiep local municipality has been appointed as the Water Services Provider. A Services Level Agreement for 2010/2011 has not been signed but as from the 3rd of July 2010, the JGDM will take over the bulk infrastructure.

The Demarcation Assessment Report for 2005/6 based on the Census, has the following figures for water provision in the Gariiep Municipality. These figures indicate that Gariiep has 1.28% of the population with water services level below the RDP level.

Water access by household for Gariiep Local Municipality (Joe Gqabi DM) for 2001 – 2006										
	Water on Site		Borehole/Tank		Community Stand		Natural water/dam		Water Vendor/other	
	Census 2001	RS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Gariiep	75.5	98.6	2.0	1.4	21.3	0.0	0.3	0.0	1.0	0.0

Source: RSS 2006

Water backlogs

LM	Total Population	Population			Percentage		
		No Water	Below RDP	Above RDP	No water %	Below RDP %	Above RDP %
Gariiep	23,709	52.9	31.1	22,214	2.2	1.3	96.5
District	308,363	28,676	81,257	22, 869	9.3	26.4	64.3

Source; WSDP 2008

The Community Survey 2007 data indicates that 96.5% of the population of Gariep has water provision above RDP standards, with 2.2% having no water and 1.3% having below RDP standard provision. These figures are based on the following assumptions:

- People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved
- People with piped and borehole water within 200m are deemed to be served.

Cost and Funding

The cost of eradicating this water backlog is estimated at R70, 000, 000. The funding for the water services is channelled via the district municipality based on DORA allocations. Projects are identified through the Community Based Planning and submitted to the technical committee for verification, selection and inclusion in the integrated development plan of the both the local municipality and the district municipality

Waste Water Treatment Programme

The District has 3 waste water treatment works in Gariep and are all permitted. The Staff is deployed by the District as this is a district function.

Water challenges

- Old infrastructure like reticulation pipes are old and need to be replaced;
- Insufficient budget for repairs and maintenance, especially emergency repairs.
- Lack of sufficient contingency plans to accommodate new bulk infrastructure with old connecting infrastructure.
- New housing development is placing a damaging demand on old and over utilized infrastructure.
- Burgersdorp has undergone severe drought over the past two years (2007/08 to 2009/10).
- The drought has led to a shortage of bulk supply in Burgersdorp. Water restrictions have to be imposed which impacts on the socio-economic development in the area.
- Monitoring the quality of water.
- Legal compliance with borehole installation.

2.3.1.1.2 SANITATION PROVISION

Joe Gqabi district municipality is the Water Services Authority, responsible for water and sanitation services. A Water Services Plan was developed in 2008 and includes a comprehensive strategy to deal with water and sanitation backlogs including bulk infrastructure development in the district as a whole. The District has availed an amount of R500 000 for the development of water master plan in Gariep. Gariep local municipality has been appointed as the Water Services Provider on the agent basis.

The Demarcation Assessment Report for 2005/6 based on the Census, has the following figures for sanitation provision in the Gariep municipality.

Type of sanitation by household for Gariep local municipality (Joe Gqabi DM) for 2001 – 2006							
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None

	C e n s u s 2 0 0 1	RS S 200 6	C e n s u s 2 0 0 1	R S S 2 0 0 6	C e n s u s 2 0 0 1	R S S 2 0 0 6	C e n s u s 2 0 0 1	R S S 2 0 0 6	C e n s u s 2 0 0 1	R S S 2 0 0 6	Ce ns us 20 01	R S S 20 06	C e n s u s 2 0 0 1	RSS 2006
	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Gariep	35.1	75.9	2.5	4.0	0.2	0.0	1.6	-	2.5	2.5	34.8	17.6	29.3	-

Source: RSS 2006

LM	Total Population	Population		Percentage	
		Served	Un-served	Served	Un-served
Gariep	23, 709	21,775	1,934	91.8	8.2
Joe Gqabi	308, 363	161,717	146, 646	52.4	47.6

Source: WSDP 2008

Sanitation Backlogs

There are currently an estimated 1,683 households that are using either ventilated pit latrines in Gariep. This means that the RDP Sanitation Services Backlogs in Gariep stands at 16% of households.

The backlog for individuals in Gariep is significantly lower at 8.2%, 0% of households in Gariep use the bucket system. This is above the provincial average of 2.7%. The number of people using the bucket system in Gariep has declined by 0% since 2006. There are however still 1683 VIP in the Steynsburg area. The cost of eradicating this sanitation backlog is estimated at R 27,000,000 (R 16 , 042 per urban household).

Although most of Burgersdorp has water borne sewage, the pipes are very old and frequently burst. Sanitation initiatives by the Gariep Local Municipality include:

- Upgrading the sewer purification plant in Burgersdorp
- Upgrading sewer purification plant Oviston and Burgersdorp.

The 2007 Community Survey indicates that 49% of households in Gariep have access to piped water inside their dwelling and a further 44% have access to piped water inside their yard.

The remaining 7% of households access water by means of springs, water vendors or open water sources. Nevertheless by the end of 2009/2010 all households in Gariep were having access to stand pipe inside their ERF.

The Community Survey 2007 data indicates that 91.8% of Gariep has been served and 8.2% un-served as far as sanitation is concerned. These figures are based on the following assumptions:

- People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served
- People using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved (farmers around Gariep).

Budget implication

The cost of the eradication of this backlog is estimated at R27, 000,000.

Bucket eradication (special sanitation intervention)

In accordance with the national targets the Gariiep Municipality has met the 2007 bucket eradication targets, although Steynsburg might still have problems in this regard.

Free Service Services

2.3.1.2 ROADS AND STORMWATER

The Integrated Transport Plan was developed and adopted in 2008 and forms the basis for planning and resource allocation.

For purposes of this report Gariiep has divided roads into the following 4 categories and likewise will link these as core functions to the various responsible institutions:-

- national roads;
- provincial roads including tarred and gravel surfaces;
- access roads; and
- Municipal streets.

These categories are discussed briefly below.

2.3.1.2.1 National Roads

While not in Gariiep Municipality, the N6 has an impact on the municipal area. The other important national road is the N1.

2.3.1.2.2 Provincial Roads

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

Tarred roads

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

The roads to Venterstad from both Steynsburg and Burgersdorp need urgent attention as a lot of potholes have developed since it was last surfaced twenty years ago. Patching of potholes has not been carried out at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles. In addition road markings need to be renewed and road signs replaced urgently. Signage has been improved in some places; however there is still a sign on the outskirts of Steynsburg, incorrectly referring to the Gariiep Dam as the Hendrik Verwoerd Dam.

Some routine maintenance is undertaken between Venterstad and Steynsburg by the Provincial Department of Roads and Transport. The grasses on the sides of these roads are cut and some repairs have been carried out to the crash barriers in a number of places.

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

Gravel Roads

Most of provincially maintained gravel roads have been upgraded. However, a further 156km require upgrading at a cost of R63 million.

2.3.1.2.3 Municipal Roads

Access Roads

Access roads in Gariiep are those roads between towns and outlying township areas. The road between Burgersdorp and Mzamomhle is in a poor state and the bridge requires upgrading – R3.8 million required. However the municipality has received funds from MIG to attend all the access roads in the area of Gariiep for the next three years.

Streets

Streets within towns are the responsibility of the municipality. Streets within townships in all the urban settlements are in a very poor condition, which leads to flooding in bad weather, impassable roads and poor access. Streets in the main part of towns have not been maintained for a number of years as the municipality has tried to address the disparity prevalent in previously disadvantaged areas. This has led to some streets deteriorating beyond reasonable repair and this issue is being addressed by Gariiep through their Comprehensive Infrastructure Plan. The state of the streets in an urban settlement has an impact on investment by outsiders into the area.

Storm water management

Gariiep Municipality is responsible for construction and maintenance of storm water drainage in the past two years considerable amount of financial resources has been deployed in storm water management in all towns. However a lot of work still has to be done especially in Khayamnandi in ward 2. In 2010/11 financial year the first phase of the storm water and access road would start in Steynsburg to address the problem of storm water management

2.3.1.2.4 Key Mobility Routes

The Gariiep spatial development framework has identified key mobility corridors. These key roads should be kept well maintained as they have the most social and economic impact in the Municipality.

Areas for prioritized intervention

- Significantly improved system of road maintenance of gravel roads
- Improved maintenance of key mobility corridors
- Source funding for improved road maintenance
- Road maintenance should address job creation
- Upgrading of causeway/bridges

PUBLIC TRANSPORT

Municipal Public transport facilities

The taxi rank in Burgersdorp is not used as it is too small and requires upgrading. The Steynsburg taxi rank also needs to be upgraded.

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 urban as defined in the Spatial Development Plan. Areas with high dependency on public transport especially the primary and secondary nodes should receive priority.

There is no public transport linking the three towns. The same situation applies to linkages to major transport routes.

Airstrips

The Venterstad Landing Strip will play a pivotal role in the Lake Gariep Development initiative which including Free State, Northern Cape and Eastern Cape; hence it is imperative to investigate the possibilities of upgrading the landing strips. This project has been included in the District Integrated Transport Plan

Railway services

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

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

Road worthy and licensing

Gariep has a road worthy and licensing service, but the reliability of these services is sometimes compromised. A business plan for the construction of a new testing centre has been submitted to the DoRT.

2.3.1.3 ELECTRICITY AND ENERGY

Gariep has recently been allocated R10 million for the upgrade of the power station and networks in Burgersdorp. In 2010/11 an additional amount of R8 million has been received from the Department of Energy to upgrade internal network.

In most urban settlements the municipality is responsible for the electrical reticulation service. However, in the peri-urban areas, Eskom is the supplier. The commercial farming community as well as the urban areas enjoy a relatively high level of access to electricity.

There are significant challenges where the municipality is the service provider mainly over the systems of maintenance. A poor electrical service has a significant impact on the economic development of the area. With the proposed restructuring of electricity supply in South Africa, it is likely that this will impact on the way in which electricity is supplied in the district.

The Government's target is universal access to energy by 2011. In order to meet the target alternative energy supplies such as solar systems will have to be considered.

The following table represents the energy source for lighting at Gariep municipality:

Energy sources for lighting in Gariep Municipality for 2001 – 2006										
	Electricity		Gas		Paraffin		Candles		Solar and other	
	Cen sus 2001	RSS 2006	Cen sus 2001	RSS 2006	Cen sus 2001	RSS 2006	Cen sus 2001	RSS 2006	Cen sus 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Gariep	74.8	89.2	0.3	1.4	11.0	9.4	13.7	-	0.3	0.0

Areas for prioritized intervention

- Development of an Electricity Master Plan in 2010/2011
- Upgrade of street lights 2010/2011.

Electricity Challenges

- Maintenance and access of Eskom infrastructure
- Continuous interruption of electrical supply from Eskom especially during bad weather
- Eskom has six hour turn around to attend a problem of conversional meter and twenty four hour to attend a pre-paid meter in Burgersdorp

Infrastructure Supply

Electricity to the Gariiep is primarily supplied from Eskom's North Western Region. The primary power line running through Gariiep is 132 kV line passing through Burgersdorp. The 132 kV line is well suited for heavy industry use, while smaller industries only require 22 kV line. There is a smaller 60 kV line running from Burgersdorp towards Venterstad which can be used by farmers. The specialized substation in Burgersdorp draws electricity from the distribution stations to electrify the railway line.

Electricity Budget

The most significant challenge in terms of electricity is the provision of adequate maintenance to existing infrastructure. In this regard the Gariiep IDP has allocated R 18 million to upgrade the existing network, as well as develop an Energy Master Plan.

Electrification Projects

The areas of Steynsburg Doonkerpoort have recently been supplied with street lighting at a cost of R 133,000.

2.3.2. COMMUNITY SERVICES

2.3.2.1 Solid Waste Management

Waste Management consists in its primary form of collection, transportation and disposal. Where waste management is indeed rendered, the collection, transportation, disposal and treatment aspects thereof are done to a reasonable standard although certain problems do occur with the disposal function.

The municipality provides garbage bags to local communities, although the availability of stock does not always meet the demand. When garbage bags are not provided it leads to indiscriminate dumping of household waste at unregistered solid waste sites which negatively impacts on the areas aesthetics appeal and could lead to detrimental health consequences for the community.

Purchase of refuse bags must be contracted over a yearly period and delivered to meet demand. Gariiep municipality together with DEDEA must develop a plan to increase awareness about the dangers of dumping and to investigate possibility developing recycling projects. Joe Gqabi District

Municipality and DEDEA should assist the local municipality to review and enforce appropriate by-laws to manage waste. Gariep municipality will set aside funding in the 2010/11 financial year to development of a Waste Management Plan.

Social Acceptability of waste management

Environmental management must place people and their needs at the forefront of its concern and serve their physical, psychological, developmental, cultural and social interest equitable.

In accordance with the powers and functions Gariep Municipality is responsible for the collection and disposal of waste and a cleaning campaign has been launched targeting all towns. Furthermore, a business plan has been submitted to DEDEA to construct solid waste sites in Burgersdorp and Venterstad, alternatively investigate the possibility of developing a central disposal site with transfer Station site. Considering the varying perceptions of the satisfaction level on current waste management service the municipality deems it fit to qualify this through the implementation of a survey

Compliance with legislation

The current solid waste disposal sites at Burgersdorp and Venterstad are not being operated in an effective manner and have not been registered with the relevant authority. It is the view of the municipality that these old and illegal dumping sites must be rehabilitated and alternative disposal sites is identified. The waste disposal site at Steynsburg is one of the best managed sites in the District. Accordingly, it has been registered with the Department of Water Affairs and Forestry (DWAF) as well as the Department of Economic Development and Environmental Affairs.

Most of the sites are in contravention of the Occupational Health and Safety Act, which poses the possibility that the Accounting Officer could be held liable in case of an accident. This risk applies not only to the staff working on this sites but extends to the general public especially scavengers who frequently visit most of the sites. In this regard, necessary steps will be taken to comply with the relevant legislative prescripts.

Waste management

Waste Management consists of the collection, transportation and disposal of waste. Where waste management services are rendered, the collection and transportation aspects are done to a reasonable standard. Certain parts of Gariep however are experiencing problems with the waste disposal aspect of waste management.

Solid waste disposal services are rendered on a weekly basis to 74% of the residents of Gariep. Considerable backlogs however still exist particular in the non-urban areas where communities are forced to dump their own waste (19%).

Waste generation

Waste generation in the Gariep LM was estimated at 9,211 tonnes per year in 2005. Based on the estimates in the Joe Qcabi. Illegal dumping occurs on all three of these sites, and will continue until the sites are rehabilitated. Integrated Waste Management Plan, waste generation will reach an estimated 12,480 tonnes per year by 2010.

Disposal Sites

The Gariep LM currently has 3 solid waste disposal sites to cater for this waste. These waste disposal sites are located in:

- Burgersdorp
- Steynsburg
- Venterstad

The Steynsburg waste disposal site, is the only site in the District which is compliant with both its permit conditions and national legislation as set out by DWAF and DEAT. The remaining two sites in Burgersdorp and Venterstad do not have the required permits and are therefore operating illegally. There are also three closed sites in Burgersdorp, Steynsburg and Oviston that are in need of rehabilitation in terms of the DWAF closure permit.

Refuse Bags

Refuse bags are provided to local communities by the Gariep LM. The purchase of these refuse bags is contracted out over a yearly period, and delivered to meet demand. The available stock however does not always meet the demand. The lack of refuse bags frequently leads to indiscriminate dumping by households in non-designated waste sites.

Revenue generation

The UKDM Waste Management Plan indicated that the Gariep Municipality has the capacity to generate an estimated R 4 million in revenue from waste disposal fees in 2005. Based on these figures, Gariep could generate a surplus of as much as R 1.8 million from refuse removal. The UKDM Integrated Waste Management Plan suggests that such surpluses should be ring-fenced(i.e. used exclusively further waste management programmes).

Waste Management Projects

Two projects are identified in the Gariep SDF namely the construction of a new solid waste site with incinerators in both Burgersdorp and Venterstad. The projects are estimated to cost R 2.8 million and R 2.4 million respectively. Registration and approval of the two projects for MIG funding has been done and is approved. EIA's will be conducted in due course. Requests for technical expertise and funding has been extended to the following sectors.

- MIG funds
- DBSA
- DEAT
- DEDEA
- Danish, German and Japanese governments

Public Awareness campaigns are regularly undertaken with the assistance of DEDEA on Health and Safety hazards of illegal dumping and available options for garbage disposal however this needs to be intensified . Clean-up of existing dumps wherein there is continuous erection of no dumping signboards.

Waste Management Plan for Gariep.

The Joe Gqabi District Integrated Waste Management Plan also identifies the potential small scale composting project in Burgersdorp that still needs to be explored through the development of Gariep Local Municipality Waste Management plan soon to be developed in 2010/2011 financial year.

Waste Management Challenges

- Disposal of waste is a significant challenge and this is leading to lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development
- Enforcement of by laws are still our greatest challenges as they are not yet effected therefore severe punishments cannot be imposed to offenders.
- Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff, and planning.
- Lack of sanitary landfill sites.

Waste Management Opportunities

The management, collection, control and disposal of waste can be an economic activity with spin-offs for poverty alleviation and income generation, waste minimization and recycling, skill development, job creation and improved environmental management

Areas for prioritized intervention

- Development of Waste management Plan
- Fencing of waste management sites
- Conduct EIA,s for the development of two sites
- Rehabilitation of old disposal sites in Burgersdorp and Venterstad
- Procurement and issue protective clothing and intensification of educational programs.

2.3.2.2 MUNICIPAL HEALTH SERVICES

Municipal Health Services

In accordance with the Powers and Functions Municipal health services is a district function. Joe Gqabi District Municipality is therefore responsible for water quality monitoring; food control; waste management monitoring; health surveillance of premises; surveillance and prevention of communicable diseases, excluding immunizations; vector control; environmental pollution control; disposal of the dead; chemical safety but excludes port health, malaria control and the control of substances. With the existence of management forum between Gariep Local Municipality and the District all these will be closely monitored.

2.3.2.3 DISASTER MANGEMENT

The Disaster Satellite Office is functional, but with limited staff. One volunteer has been trained in Fire Fighting Level 1 and First Aid Levels 1 & 2 by the District Disaster Management Unit.

Personnel and councillors of Gariep have been trained in Disaster Risk Reduction. Joe Gqabi District Municipality provides fire fighting equipment and Gariep Municipality makes use of up to 6 volunteers for this function. At present only 6 volunteers are available. There is one fire fighting vehicle for the 3 towns with one fire tanker in each town. However in the 2009/2010 budget the District Municipality had allocated budget for the purchase of a mega fire fighting vehicle and appointment of staff. The tendering process has been conducted and only the District's Municipal Manager's approval is being awaited for the appointment of a service provider responsible for the purchase of the vehicles.

Shortage of ambulances remains a critical challenge in the area; there is only one ambulance per town responsible for both referrals and emergencies. An intervention for provision of additional ambulances has been sort from the office of the MEC and a response is awaited.

Areas for prioritized intervention

- Clarification of roles and responsibilities regarding fire fighting through signing of memorandum of understanding.
- Provision of support for farm fire fighting committees.
- Provision of three additional ambulances.
- Signing of the Service Level Agreement between Gariiep Local Municipality and Joe Gqabi District.

2.3.2.4 TELECOMMUNICATIONS

Pivotal to the mandate of the Government is the universal access to reliable, cost effective and accessible ICT broad band infrastructure.

According to the 2001 census more than 50% of the population have access either to a private telephone or one nearby but there is still a section of the population that have no access to a telephone at all.

Venterstad and Steynsburg towns are the worst areas in terms of telecommunication access and there is generally a problem with television reception.

Cellular 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 especially in Venterstad

Areas for prioritized interventions

Lobby for assistances from public entities reporting to Minister for Communications
Together with GCIS Development of Implementation Plan for the operationalization of the Thusong Service Centre. Tele Center has been established at the Thusong Center improve government service delivery accessibility however the centre is not fully functional due to non occupation by other sectors of Government.

2.3.2.5 HEALTH

According to the powers and functions conferred to the municipality Primary Health Care Services offered by the local municipality which include inter alia the following:

Immunisation, communicable and endemic disease prevention ,maternity care, screening of children, Integrated Management of Childhood Illness (IMCI) and child healthcare, health promotion, family planning and oral health care services

These services are all performed on an agency basis through an SLA between the Department of Health and Gariiep Local Municipality aiming at formalising the relationship and set up terms of

reference which has had its challenges relating to imbalance of resources that the Municipality has versus those of the Department of Health.

The intended Provincialisation which process is aiming to transfer the functions and powers for primary Health Care back to the Department of Health is progressing well and will bring a solution due to the fact that there will be single authority with an anticipation of a better and improved service. This process will also address long outstanding cry of occupational specific dispensation; scarce skills and rural allowance for nursing staff at Local Government.

Gariiep Municipality has 2 hospitals (one in Burgersdorp and one in Steynsburg), 5 clinics and two mobile clinics (one servicing Steynsburg and the other in Burgersdorp). Venterstad Clinic is functioning as a normal primary health care facility and has been declared a Centre of Excellence, which is intended to operate over a 24 hour period. This became a necessity due to the fact that Venterstad has no Hospital this is the only health in the area. It is clinic is currently not being operated as a Centre of Excellence as envisaged due to a number of challenges like shortage of the required personnel, improvement of infrastructure and availability of nurses home

The Burgersdorp community has indicated that it would like to see the Thembisa Clinic, which is currently operating as a satellite clinic being upgraded to a fully fledged clinic. A positive gesture for donation of a clinic a Thembisa from BroadRiche has been received and will be build in 2010/ 2011The process for accreditation of the Burgersdorp hospital as an ARV Centre has been completed and there is a fully functional wellness clinic.

Each town currently has only one ambulance responsible for both referrals and emergencies. Venterstad has no hospital, which means patients must be transferred to other towns.

Unavailability of medication in the only depot in Port Elizabeth and lack of capacity from personnel contributes negatively in the drug management program.

Management of medical waste by appointed service providers by Department of Health is currently running well.

Priority Health promotion

The priority programmes are HIV and AIDS, TB, mother and child services. There are community based initiatives aimed at prevention of disease and promotion of healthy lifestyles as highlighted above in the powers and functions.

Health challenges

- Inadequate budget
- No 24hr HC facility in Venterstad
- High number of staff vacancies – retention and scarce skills (Systemic problem)
- Clinic committees and hospital boards are fully functional although some needs to be merged.
- Long cues have been minimised at the clinics due to deployment of nursing staff by Department of Health
- Poor emergency services

Health opportunities

- Professional staff have displayed commitment in the hardest circumstances.
- Good community participation structures do exist
- There has been an improvement in key health indicators
- Introduction of VCT, PMTCT and ART services is occurring
- Functional Integration amongst all relevant parties is currently implemented.

Health development prioritised areas for intervention

- Improved functional integration done through monthly standing PHC meetings held at the municipality.
- Plans to recruit scarce skills and train locals, incentives to attract staff
- Renovate existing clinics for infection control management.
- 24 hour Health Care services at Venterstad
- Increase emergency services (ambulances for referrals and emergencies)
- Roll out of ART programme in Venterstad and Steynsburg.
- Facilitate the Expansion of the Thembisa satellite clinic

2.3.2.6.1 HIV & AIDS

HIV and AIDS is a cross cutting issue with no boundaries, which has an impact on youth, women, elderly and local economic development. It has a serious global, national and regional social, economic and health impact, and it contributes to the deepening of poverty.

The mandate for municipalities to play a pro-active a role in HIV& AIDS mitigation is contained within the developmental agenda for local government. Gariiep Local Municipality has assigned an official to coordinate HIV& AIDS related programs within its jurisdiction.

The multi-dimensional nature of HIV calls for an integrated and partnership response, hence the establishment of Gariiep Local Aids Council. There are three functional Hospices mainly supported by the department of social development namely;

- Nazareth Haven Hospice
- Caring Hands HCBC
- Ilitha Iethemba HCBC

Currently there are NGO's that are implementing HIV related programmes, however their focus is more on treatment, care and support which leaves a huge gap on prevention and awareness programmes.

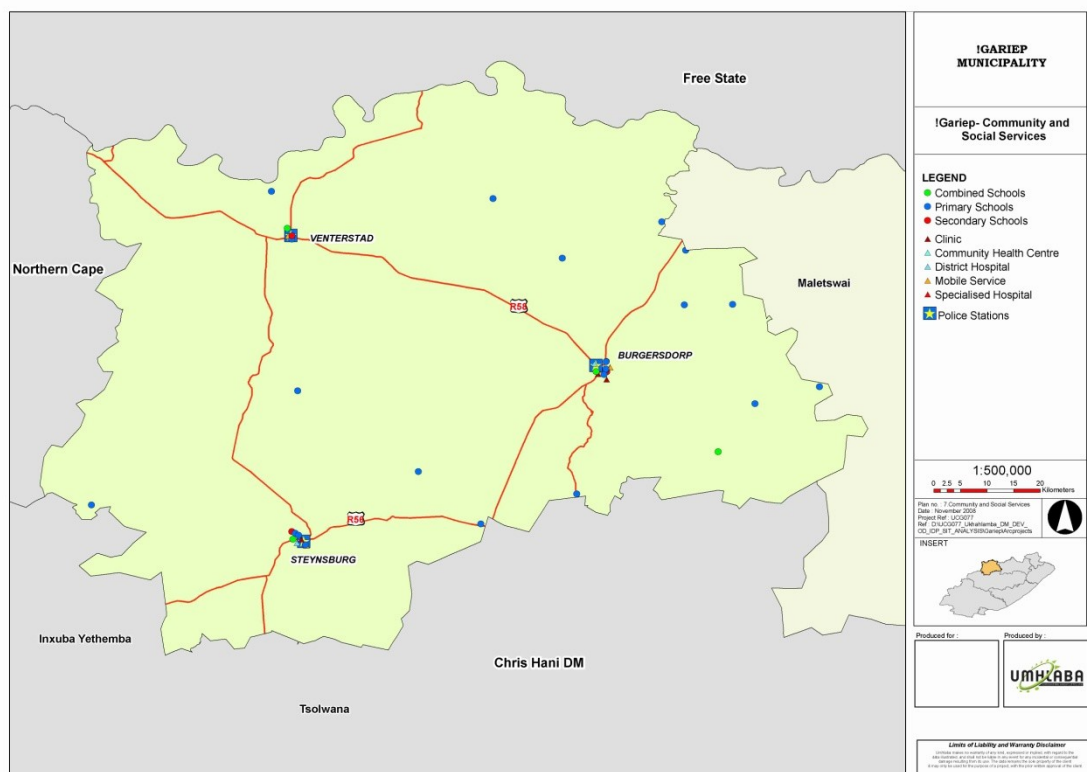
Burgersdorp Hospital has been accredited as an ART site in September 2008 and is rendering a comprehensive service to people infected and affected by HIV. The hospital has been working in partnership with Broad Reach in ensuring that the site is running smoothly.

Currently almost all local clinics are the down-referral sites, this is to ensure that the people receive their medication closer to where they stay. Broad Reach has played a big role in ensuring that the clinics were ready for the down referral.

The clinic holds monthly meetings with all the stakeholders in a broader forum. The site is servicing the whole of Gariiep area; meanwhile the process of accrediting the Steynsburg hospital is underway.

2.3.3 COMMUNITY FACILITIES

Community facilities including schools and clinics are spatially represented on the plan below:



2.3.3.1 SPORT AND RECREATION FACILITIES

The Municipality has fairly well maintained sports facilities in all areas, a significant investment has been made, and however the following sports facilities need upgrading:

Ward	Sports facilities	In need of upgrading	Action
Ward 3	Thembisa sports field	Yes	Lobby funding from DSRAC and other potential sources
Ward 1	Venterstad sport field, ph 2	Phase 2 completed	Utilisation and maintenance plan.
Ward 1 to 3	Swimming pool	Yes	Lobby funding from DSRAC and other potential sources
Ward 3	Burgersdorp Golf Course	Yes	Facilitate public private partnership
Ward 2	Steynsburg sport field	Yes	Lobby funding from DSRAC and other potential sources
Ward 1	Oviston tennis court and swimming pool.	Business plan submitted to DSRAC	Follow up on submitted business plan with DSRAC
Ward 1	Sport field facility in Nozizwe	Planning	Business Plan submitted to National Lottery
Ward 2	Steynsburg indoor sport centre	New	Develop a utilization plan
Ward 3	Dannie Craven	Yes	Lobby funding from DSRAC and other potential sources

2.3.3.2 COMMUNITY HALLS

All wards have community halls; however, a need to upgrade some of these halls has been identified and can be presented as follows.

Local

LOCATION	WARD	NEED IDENTIFIED	COST ESTIMATE
Burgersdorp Rugby Hall	Ward 3	Installation of air conditioning facility Fitting of ceiling Fitting of curtains	R3,5m
Burgersdorp Town Hall	Ward 3	Council is yet to decide on the future plans of this particular Hall	R850,000
Thembisa Community Hall	Ward 3	Implementation of phase two which includes expansion and fitting of curtains and air conditioning	-
Eureka Community Hall	Ward 3	The hall is severely vandalized and needs repairs Replace curtains	R420,000
Mzamomhle Community Hall	Ward 4	Recently been upgraded	R300,000
Venterstad Town Hall	Ward 1	Replacement of a ceiling	-
Nozizwe Hall	Ward 1	Upgrading of the hall	R350,000
Oviston Hall	Ward 1	Fairly well	R400,000
Khayamnandi Community Hall	Ward 2	Fixed the front part of the hall	R350,000
Steynsburg Town Hall	Ward 2	Repair the roof and other identified faults	R400,000

Some of the halls are not accessible to the communities as there is no clear-cut policy of utilization and accessibility.

2.3.3.3 LIBRARIES

Libraries are operated on an SLA (Service Level Agreement) basis by the municipality and the Dept of Sport, Recreation, Arts & Culture which is aiming at having an improved coordination and collaboration between provincial and local government that would result in a transformed and equitable library and information services delivered to all communities of Gariiep Municipality.

There is currently one qualified librarian placed in Burgersdorp and all other libraries have assistant librarians which handicaps the expected outcome. The current facilities utilised needs refurbishment to suit the required national standards however DSRAC has seconded two librarian for Venterstad and Burgerdorp through their Grant Funding.

Ward	Libraries	In need of upgrading	Action
Ward 3	3 x Burgersdorp	Yes	Lobby for funding from DSRAC & DPW.
Ward 2	2 x Steynsburg	Yes	1 Upgraded . To lobby for one to be upgraded.
Ward 1	1 x Venterstad	Yes	Commitment to upgrade in 2010/2011.

Areas for prioritized intervention: Community facilities

- Improve access to community facilities by people with special needs.
Facilitate appointment of qualified librarians.
- Facilitate connectivity for the implementation of electronic booking system.
- Lobby for 100% funding of library services by DSRAC
- Training and development of staff.

2.7.2.4 COMMUNITY SERVICES

The Community Services Department has 112 posts, of which 65 (58 %) are filled.

2.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT (ECONOMIC GROWTH AND DEVELOPMENT ANALYSIS)

2.4.1 GARIEP LOCAL ECONOMIC OVERVIEW

The District Draft LED Strategy, Gariep Spatial Development Plan, District Tourism and Marketing Plan have been used as the baseline for the economic overview and identification of potential strategies and project. Gariep LED Plan has been developed and was adopted by Council in November 2009.

There are three key sectors that support the economy in the Gariep area namely agriculture, services and tourism, with the latter having the potential to grow. Agriculture represents by far the biggest sector and employer in the area, consisting 38% of the area's GDP. Farming activities in the area are limited mostly to sheep with some cattle and goats.

The Draft District Tourism Plan has the potential to contribute in the local economic development, unlock opportunities and unleash tourism potential in the area. Various bankable projects are currently being undertaken. These include:

- Lake Gariep Development (District Anchor Project)
- JL de Bruin Dam Resort
- Nature Conservation and Bio-diversity Programme
- Built Infrastructure that supports Tourism Development
- Nature Reserve Management Plan

A Tri-District Alliance has been established to co-ordinate cross boarder relations; it comprises of Joe Gqabi District Municipality in the Eastern Cape, Pixley Ka Seme District Municipality in the Northern Cape and Xhariep District Municipality in the Free State Province. The Office of the Premier has committed to facilitate the signing of the Memorandum of Understanding between three Provincial Governments to formalise relations.

Burgersdorp is the main commercial and tourism centre in the area and is the link between two major routes namely the N1 and N6. The economy is based on social services and government spending, with strong roots in agriculture and tourism sectors.

Gariep Municipality relies heavily on external role players for both services and markets. The closest large service node is Bloemfontein. Services and markets are, however, also sought in further areas like Queenstown, Bloemfontein and East London

About 53% of the Gariep Local Municipalities workforce is made up of elementary or unskilled workers, the largest percentage in the District. This corresponds with low levels of education in that area, and indicates a need for skills development and education programmes.

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

Municipality	Senior Management		Professional		Technical		Clerks		Service Related		Skilled		Craft Trade & Plant Machinery		Elementary		TOTAL		
		%		%		%		%		%		%		%		%			
Gariep	142	3	409	8	119	2	242	5	274	5	669	13	484	9	149	3	2857	53	5345
Joe Gqabi	957	3	4165	14	1135	4	1296	4	2251	8	3471	12	2986	10	1367	5	12373	41	300001

2.4.2 IDENTIFICATION OF POVERTY POCKETS AND LOCAL ECONOMIC TRENDS

Within the Government sector there is limited opportunity for growth and no real sustainable wealth creation for people who live in the Gariep area. In the community/social and other personal services, again there are limited opportunities for growth and no sustainable wealth creation. These two sectors rely of people being employed usually by the state, but they as institutions or sectors themselves do not create significant spin-offs that lead to the area-wide prosperity.

The high levels of poverty and the limited economic scope for development in the area makes it important for the municipality, not only to create an environment that will promote economic investment, but also to focus on the elements of social development that will render some poverty relief, where it is most needed in the short to medium term. The strategy will therefore address economic growth potential, including capital and social investment and package comparative and competitive advantage

On the other hand the Agriculture sector does have significant growth potential. The Trade/Catering and Accommodation sector also has good potential for growth. With the improved road linkages and possible changes to the macro level transport routes (as discussed under the spatial analysis) there will be an opportunity for trade and the catering/accommodation sector to grow. There is still a relatively untapped tourism market and areas of unspoilt natural beauty, coupled with a variety of leisure and recreation facilities and places of historic value.

2.4.2.1 SUSTAINABLE LIVELIHOODS

The social programme run by the Department of Social Development is having a profound impact on the lives of people living in poverty. Likewise the pro-poor and food security programmes managed by the Departments of Agriculture, Education and Health are imperative in combating hunger. The importance of social grants, food parcels and the school nutrition programme cannot be over emphasised in Gariep.

The municipality is not directly involved in food distribution although coordination and support is promoted through the Gariep IGR Social Cluster. The municipality contributes to social relief through the implementation of the Indigent Policy, which makes it possible for needy citizens to receive free basic services.

Up-scaling of Income Generating Projects

A need has been identified to upscale the Income Generating Projects. The department of Social Development together with Gariep Local Municipality will through the development of the LED Plan and SMME value chain analysis model design strategies as to how this will be achieved.

The following Income Generating Projects will be targeted for up-scaling;

Enterprise	Type
Sinethemba Women Cooperative	Woman furniture Cooperative
Zenzile Woman Cooperative	Women Cooperative
Kuyasa Arts and Craft	Women Cooperative
Mboksende Car Wash	Youth Enterprise funded by the Department of Social Development
City Upholstery	Enterprise
Karrefontein Farm	Food Security
Masizame Bakery	Women Cooperative funded by the Department of Social Development based in Steynburg
Venterstad Community Fisheries	Enterprise
Eden Arts and Craft	Youth Enterprise funded by DSRAC

2.4.3 SECTORAL OVERVIEW

Clearly investment remains the cornerstone of development and Gariep municipality intends to create an environment that will attract economic growth. However, it must be acknowledged that the municipality cannot overcome poverty or attract new investment on its own and it will take concerted efforts of all spheres and business to exploit areas with economic growth potential. The overarching strategy has been structured to map the development path that will enable other important role-players greater access to invest and support development in the Gariep municipal area as a whole.

Internal capacity should be strengthened to enable the municipality to support and coordinate investment initiatives and lobby for funding.

2.4.3.1 TOURISM

The tourism sector within the areas comparatively underdeveloped in relation to other districts within the Eastern Cape.

Strategic objectives: C

- To increase the length of stay of visitors to the area: to 2 days for both foreign visitors and domestic visitors;
- To increase the average spend per visitor to the area by 6% (real growth) between 2005 and 2011; [in 2010/2011
- To establish Lake Gariep as a primary en-route stop along the N6 & N1
- To stimulate and facilitate investment into the tourism industry;
- To maximise economic benefits from tourism and to minimize leakages;
- To integrate PDI communities into the tourism industry;

Core development strategies centred on:

Strategy 1: Developing Gariep as a tourist destination through the development, enhancement of the following products: Lake Gariep Festival, Lake Gariep Development and JL de Bruin Resort, Oviston Resort

Develop Gariiep as a tourist destination through the development, marketing and promote of Lake Gariiep Festival, Lake Gariiep Development and JL de Bruin Resort, Oviston Resort]

Strategy 2: Invest in built infrastructure to support tourism development

Investments into tourism infrastructure consisting of the following:

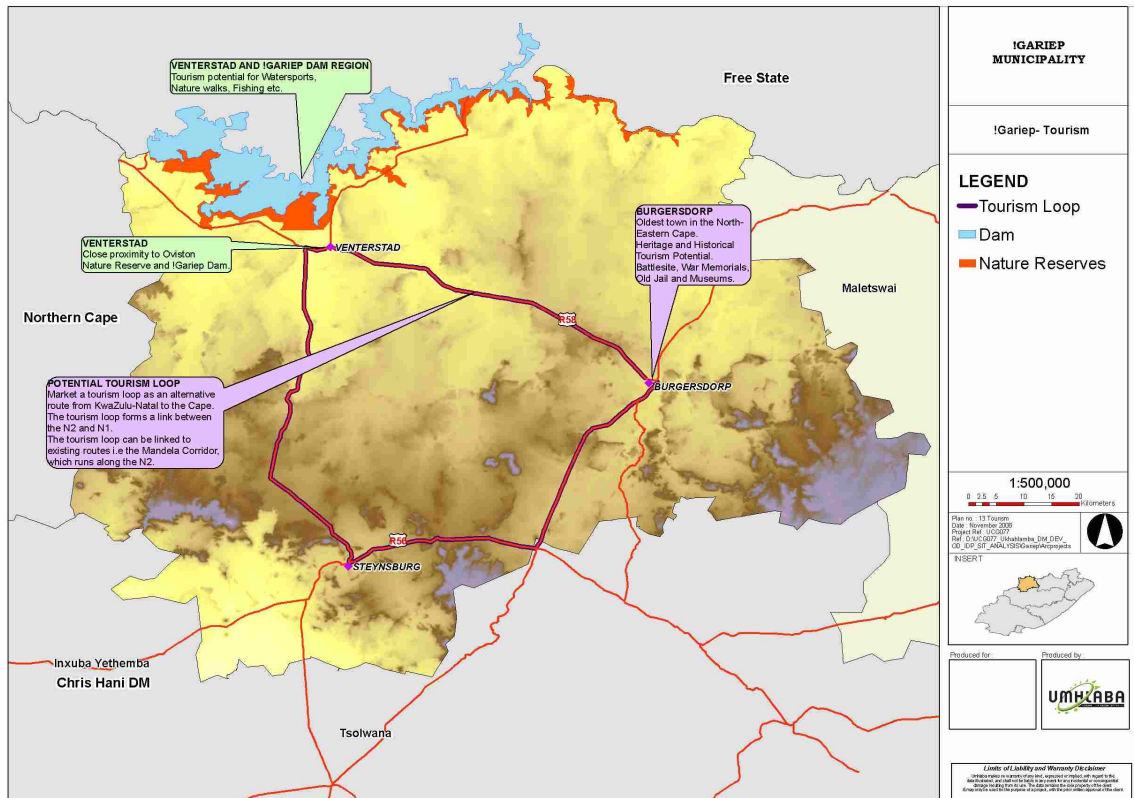
Create infrastructure investment that will support tourism development including:-]

- Lake Gariiep Development - R3m for upgrading Oviston Resort by construction of a swimming pool and 2 additional chalets Is this for 10/11
- Upgrading of JL de Bruin Dam in Burgersdorp (R1.2 m for phase 1 and R1.2m for 2010/2011 received)
- Existing sewerage reticulation system needs upgrading; Where
- There is a need to ensure reliable and cost-effective electricity;
- Upgrading of roads in all towns
- Development and protection of historical Places in all towns
- Culture heritage
- Ensure adequate supply of quality water and sanitation in all towns

Gariiep has beautiful scenery and is rich in culture. Tourism potential has not been fully realized. Tourism structures are in existence though some are not functioning well, due to lack of tourism awareness. These structures need to be strengthened and the involvement of the private sector is minimal. There is maximum participation of communities in the area. The economy of the area is based on services, agriculture and tourism. There are few accommodation establishments in the area most of this establishment are yet to be graded.

Of critical importance is the mobilization of funding to support Local Tourism Organisation. The municipality is committed in supporting the LTO to meet its founding objectives.

The plan below indicates tourism opportunities for Gariiep Municipality.



Tourism Activities and events

There generally a political commitment to support the Gariep Tunnel Festival, However financial commitment remains a challenge, concerted efforts should be made to forge partnerships with the private sector to coordinate this event.

Tourism threats and challenges

- Poorly roads maintenance
- Gariep is far from the main tourist destinations as well as the main markets

Structural challenges

Few community based tourism enterprises have succeeded and been sustainable, mainly due to a lack of skills, a lack of market, high establishment costs and community challenges. Very little has been done around the marketing of the products or creating outlets for the produce of community projects (arts and craft projects being one of the biggest problem areas)

There is limited coordinated marketing, which impacts on the linkages and integration between various tourism products and programmes. There are large distances between places that offer tourism information, these are not well maintained, linked or coordinated resulting in the tourist not getting access to the information they need. Generic marketing material is limited.

Tourism structures are fractured and are not meeting the desired output of a stimulated tourism industry

- There is limited knowledge of the tourism value chain. Most people are focusing on accommodation and not looking at the wider issues of products, programmes, destinations and activities.
- As tourism is a new and underdeveloped sector there is not much money available within the industry, nor within the public sector to currently ensure that it is viable and sustainable. Investment tends to be in “projects” and not in the development of the industry as a whole. Without there being a large tourism market, the viability of especially community projects is compromised.
- There is also the need for higher income tourism establishments
- There is a lack of activity based tourism products that encourage tourists to stay longer as there is more to do.
- There is a lack of complimentary services catering for tourists and travellers such as garages, restaurants, public toilet facilities, health practitioners, and banking services
- There is a general lack of awareness on tourism related issues within communities
- Gariiep has a very low profile with little or no presence at main tourism marketing shows and exhibitions. Coupled with this is a fairly fragmented marketing programme where each establishment or area is marketing independently and often even competing for the same clientele. There is general lack of understanding of the importance of generic marketing in attracting tourists to the destination as whole and not just accommodation marketing. There is neither consistent brand for the area nor any coherent marketing plan for the area. The media is not being effectively utilized as a way of marketing the area. The area does not make significant use of electronic media as marketing tools.
- Tourism evaluation is not taking place whereby it can be determined as to what are the needs of the market and the expectations of the tourist visiting the area

Institutional challenges

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

Macro level challenges

The introduction of low-cost flights between Johannesburg and East London could result in fewer people driving through the area

Tourism Opportunities

- The area is strategically located, in central South Africa, accessible to the N1 and N6
- Opportunities for possible accommodation expansion – linked to cluster accommodation development with Gariep, Bethulie and Colesberg
- Climate is conducive for tourists to visit in all seasons
- Heritage tourism, Eco tourism, Adventure tourism
- Wild landscapes and nature reserves
- There are well advanced plans to link Lake Gariep along the Orange River, to the town of Aliwal North, thus creating a new tourism route which has been named as the 'Red River Route'
- Gariep Dam can host national events related to water sports, cycling, swimming and canoeing
- Tunnel inlet and outlet could also become attractions
- Availability of municipal land for future development
- The Namakaroo protected area – Oviston Nature Reserve, offers: fishing, game viewing, trails, and guided tours. The reserve offers possibility of PPP's and some limited employment creation
- Municipal facilities could be given out on concessions so that the municipality concentrates on its core business.

Tourism prioritised areas of intervention

- Hosting of Gariep Tunnel Festival annually
- Tourism awareness focusing on a number of different stakeholders: schools and colleges, government departments, municipalities, complimentary service providers (restaurants, garages, doctors etc)
- Marketing of the area to be a preferred destination and not only a gateway to other areas
- Improving access to information around tourism including improved and additional tourism information centres.
- Strengthening of relations between tourism stakeholders
- Focused capacity building and skills development in the broader tourism value chain area focusing on the competitive advantages of the area
- Improvement in waste management and disposal, telecommunications, water and sanitation.
- Significant improvement in roads accompanied by improved road signage

Maximising Tourism Potentials

- The Gariep Municipality in collaboration with the Department of Economic Development and Environmental Affairs committed to support upgrading of JL de Bruin Dam
- Tri- District Alliance committed to sign Memorandum of Understanding for Lake Gariep Development
- The municipality takes pride in mentioning the activeness and functionality of the Local Tourism Association with a clear action plan. Focus will now be on the reviewal of the Tourism sector plan.
- Marketing of local tourism products and initiatives is on the pipeline.

2.4.3.2 AGRICULTURE

The agriculture sector in Gariiep contributes 38% to the GDP of the District. It therefore plays an important part in the economy as a source of income and employment.

There is room for further expansion and options for using the production of raw materials for agro processing and natural resource based industries needs to be investigated. In this respect, collaboration between the Gariiep Agricultural Forum, Land Affairs and Dept. of Agriculture, should be explored.

The agriculture sector also has the potential to contribute positively to the agri-tourism industry by providing accommodation at game lodges, promoting hunting trips, horse riding, bird watching and game related activities like tracking expeditions and game drives

Commercial Farming

In the Gariiep municipal area, commercial farmers are mainly small stock farmers (sheep and limited numbers of goats) and to a lesser degree some cattle farming. Game farming has increased especially to the west and this has positive synergies with the conservation areas of the Nama Karoo (Oviston Nature Reserve).

Land Reform

Vision

To enhance both extensive livestock production and intensive high value crop production along the Lake Gariiep area and to stimulate the promotion and expansion of tourism industry along Lake Gariiep.

2.1.4. LAND USE CHARECTERISTICS IN GARIEP

- Extensive livestock farming
- Wild life conservation
- Limited irrigated crop production (along Lake Gariiep)
- Communal use (grazing)

2.1.5. LAND REFORM CHARACTERISTICS

- Redistributed land in the municipality is approximately 3.7% (about 32772 hectares).
- The Regional Land Claims Commission has only settled about 4 restitution claims in the Gariiep LM.

2.1.6. LAND ISSUES IN GARIEP

- The 30% PLAS target is 263500 hectares. In terms of financial costs, using R2500 as a cost per hectare, this translates into: 263500 hectares x R2500 = R6'587 500'00 in 5 years. Per annum, about 52700 hectares of land must be transferred at a cost of R131'750 000'00.

- Land is needed to accommodate about 5000 urban housing units.
- Additional land is needed for the extension of commonage.
- Land for off-farm land tenure for farm workers.
- No land needs survey has ever been done, therefore there are unquantified land needs.
- Little land reform has taken place in the municipality.
- Restitution claims not yet completed.
- No database of farm workers who need on-farm land tenure.

LAND REFORM SITUATION IN THE GARIEP MUNICIPALITY

LAND SITUATION	Gariep
Communal	0
Farms	8786
Redistributed	327
Percentage	3.7
Restitution Claims	4
State land	0
Urban Commonage	61
Forestry, conservation	77
TOTAL AREA	8929
30% PLAS Target	2635
30% Target per annum	527
Est. cost per annum (at R2500 per hectare)	52700ha x R2500 =R131'750'000

2.1.7. LAND REFORM TARGETS IN GARIEP MUNICIPALITY

The Area Based Land Reform Planning in Gariep Local Municipality should take the following land needs into consideration:

(a) Housing

- The provision of residential sites for 5000 urban households. This translates to 195 hectares of land.
- The provision of land tenure security for farm workers' households, mostly off farm.

(b) Agriculture

- Speeding up the finalization of outstanding rural restitution claims.
- The proactive acquisition of 30% redistribution land target is approximately 263 500 hectares.

MATTERS REQUIRING ATTENTION AS STATED BY STAKEHOLDERS

- Beneficiaries for land reform programme should be the local people.
- There is a need for a Land Needs Survey in the LM.
- More government financial support is needed as farming is a capital intensive industry.

- There is a need to strengthen the establishment of Gariiep Agricultural Development Forum to facilitate Land Reform in Gariiep.
- A database for aspirant farmers and willing sellers is being formulated.
- The Gariiep Agricultural Development Forum and the DLA should spearhead the Land Reform programme. A working relationship between the Gariiep Agricultural Forum and DLA need to be established as a matter of urgency to spearhead the land reform programme.
- There is a need to form a network system with local estate agents to gather data of farms on sale.
 - Government should provide a post settlement support that would ensure the sustainability of redistributed farms.
 - Extension services and proper mentoring and training must also be provided to emerging farmers.
 - As agriculture is a management intensive industry, which needs some form of formal training, government should provide a formalized mentoring programme for emerging farmers.

Agricultural characteristics: commercial farm areas

There is very little processing of agricultural produce in the district area

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

Agricultural skills

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

The Department of Agriculture also experiences difficulty in attracting and retaining technical experts like veterinarians, engineers and technicians.

Agricultural Challenges

- Vast distances from markets, storage facilities and processing plants;
- Deterioration of the road infrastructure resulting in high wear and tear cost places a additional financial burden of the agricultural sector;
- Small farmers unable to absorb market fluctuation;
- Current recession has led to increased job losses as farmers tend to employ less labour;
- High costs to replace old equipment.

Agricultural Opportunities

- Partnerships between established commercial agriculture and smaller farmers
- Niche markets could provide some additional income

Agricultural prioritised areas of intervention

- Support to new farmers through infrastructure, advice and mentoring
- Improve access to markets
- Improve road infrastructure
- Development Programme to maximise agricultural potential
- The Gariiep Agricultural Association to expand co-ordinated support for emerging farmers
- Expand support for households food production and livestock improvement programmes
- Upgrade and maintenance of infrastructure on all LRAD farms
- Agri-EC and University of Fort Hare to support the development of agriculture, mentorship, and supporting research and development programmes
- Implement the Gariiep Commonage Management Plan (being developed)

2.4.3.3 SMME DEVELOPMENT

Very little SMME development has been undertaken to date, but consultants were appointed by the District to prepare district-wide baseline information of SMME's, which included the Gariiep area. Project based LED initiatives should ultimately have the potential to development in SMME and the LED strategy should address issues relating to the creation of value chain gains.

The municipality will strive to strengthen existing business and encourage entrepreneurs to create and enter into new niche markets. To this end council will consider incentives like small business property rate relief when adopting the municipality's rates policy for the 2010/11 financial year.

Concerted efforts are being made to operationalise the Business Resource Centre which is part of the Thusong Services Centre to provide support to Small Businesses.

2.4.3.4 RETAIL SECTOR

There are no banking facilities in Venterstad. Most major retail brands have not been established in Gariiep and it is unlikely that these outlets will do so in the foreseeable future.

Small town regeneration programme that is envisaged

2.4.3.5 INFORMAL SECTOR

There is very little informal activity in Gariiep and the informal sector plays a limited role in the local economy. In line with the District Growth and Development Summit, there is a need to provide support and organise Hawkers, necessarily, a programme targeting Hawkers is being developed amongst other things the programme will support hawkers with training on hygiene , provision of equipment and infrastructure

2.4.3.6 ANY OTHER RELEVANT SECTOR

There has been an increase in accessibility to ATMs through the provision of in-store facilities. Financial advice is still however very limited.

2.5 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.5.1 POLITICAL GOVERNANCE

- Gariep local municipality is a plenary executive systems combined with a ward participatory system. The Political and Administrative seat is situated in Burgersdorp.
- The Gariep council consists of eight seats, including, a full-time mayor and seven ordinary councillors.
- Council has four Standing Committees
- Two ANC Proportional Representative
- Two DA Proportional Representative
- Council as part of their political mandate ensures that the needs of the community are reflected in the IDP and that they translate into projects
- Political and executive authority is vested in the council, where developmental decisions are made to meet the needs and improve the quality of life for the citizens living in Gariep.
- Council meetings are open to the public with the exception of special meetings
- Ordinary Council meetings take place at least once in three months
- Special Council meetings are convened only when important issues arise that requires urgent and immediate attention.

2.5.2 INTEGRATED DEVELOPMENT PLANNING – REVIEW PROCESS 2010/11

Adoption and Publication for Public Comment

Gariep IDP review for 2010/11 was adopted by Council on 31 March 2010 with resolution no. 29/2010. A notice appeared in the Aliwal *Weekblad* in April 2010 calling for comments and representation on the IDP. These comments will be considered and addressed by the Mayor before the final IDP is tabled to Council.

The Draft and IDP and Budget were advertised for comments and representation during the month of April 2010

Planning Process

Each municipality, within a prescribed period must develop and adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan in terms section 29 of the Municipal Systems Act.

The municipality must through appropriate mechanisms, processes and procedures established in terms of section 17 of the municipal systems Act, consult the local community before adopting the process plan.

The IDP and budget must be one process. Section 21 of MFMA is the primary provision relating to the municipal budget process. It requires the mayor to coordinate the process for preparing the annual budget and developing the Integrated Development Plan and budget related policies.

The Mayor must table a schedule of key deadlines for various budget activities as spelled out in section 21. The accounting officer is tasked by section 68 of the MFMA with assisting the mayor in performing the budgetary functions.

The plan should outline amongst other things the following key issues

- The structure that will manage the IDP and Budget planning process
- How the public can participate and which structures are created to ensure this participation
- Time schedule for the planning process
- Who is responsible for what
- How will the process be monitored
- Media and recording management

In accordance the National Guide lines the IDP and Budget process consists of the following phases

Integrated Developing Planning	Budgetary Process
Analysis phase	Planning
Strategies	Strategies
Projects	Preparing
Integration	Tabling
Approval	Approval
Publication of all IDP and Budget Related Policies	Service Delivery Budget Implementation Plan linked to Performance Management System and Public
Preparation of the Annual Report	

Principles of the IDP Process

The planning ethos of the IDP process is based on six principles

- Reflect a Strategic approach
- Be a principle-led process
- Focus on an implementation orientation
- Search for integration to use resources more effectively
- Foster co-operation governance
- Pursue sustainability

Distribution of Roles and Responsibilities

Actors	Roles and Responsibilities
Local Municipality	Prepare and adopt a process plan
	Overall management and coordination of planning process
	Coordinate public participation in accordance with chapter four (4) of the MSA
	Develop and review sector plans
	Adopt and approve the IDP
	Align the IDP with key performance indicators developed by DPLG
Municipal Manager	Prepare a process plan
	Undertake the overall management and co-ordination of the planning process
	Ensure that all relevant actors are appropriately involved

	Be responsible for 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 public and other spheres of government to the satisfaction of the municipal council
	Adjust IDP in accordance with the MEC for Local Government proposals
	Set up PMS linked to the SDBIP Plan
	Responsible for management of media
	The Municipal Manager can delegate a manager or officials to co-ordinate in terms of section 59 of the Municipal Systems Act, reads with section 79 of the MFMA. However, Accounting Officer is still responsible and accountable for those functions
Ward Coucillors, Ward Committees & Community Development Workers	Major link between municipal government and residents
	Link the planning process to their wards or constituencies
	Organize public meetings
	Analyze ward based issues, determine priorities, negotiate and reach consensus
	Represent the ward at the IDP & Budget Representative Forum
Heads of Departments and 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 preparing amendments to the draft IDP for submission to the municipal council for approval and MEC for DLG&TA
	Responsible for review of sector plans
	Attend IDP & Budget Steering Committee Meetings and all other IDP & Budget engagements
Community at Large	Represents interest, contribute knowledge and ideas to the representative forum and focused groups
Intergovernmental Clusters	Planning of sectoral issues
	Analyze issues, determine priorities, negotiate and reach consensus

- **Institutional Arrangement**

The following institutional arrangement is proposed to manager IDP & Budget Process

Structure	Members of the Structure	Terms of Reference
IDP and Budget Steering Committee	Municipal Manager	Provide TOR for various planning activities
	Secretariat	Commission research studies
	All Heads of Departments and Officials	Consider inputs from sub-committees, study teams and Service Providers
	Mayor and Political Head	Prepare, facilitate and document meetings
IDP & Budget Technical Committee	All Heads of Departments	Consider technical reports
	Municipal Manager	Review policies
	IDP & LED Co-ordinator	Consider budget proposals
		Monitoring and evaluation
Official assigned for IDP co-ordination	IDP & LED Co-ordinator	Responsible for the preparation of the process plan
		Responsible for the day to day co-ordination of the planning process
		Documentation and recording of meetings and resolution
		Secretariat

Participation mechanisms

The following participation mechanisms are established in accordance with the provisions of the MSA and MFMA

- IDP Representative Forum
- District Representative Forum
- Use of Councillors to call meetings to keep communities informed on the IDP process
- Ward Committees and CDW to keep communities abreast on IDP process
- Published annual reports on municipal progress
- Advertisement on news papers and community radio station
- Municipal magazines and notices
- Making IDP document available to all units
- Use of municipal website
- Community outreach
- Focused groups

IDP Phases

IDP	Method of participation	Process
Analysis	Workshops	Literature review
	Focused groups	Data analysis and interpretation
	Community meetings	Community based planning
	Research	Analysis of crucial trends
		Analysis of sector plans
		Identification of needs and priorities
Strategies	IDP Rep Forum	Set vision,
	Technical Committee	Determine objectives
	Focused Groups	Set strategies, including Spatial Strategic Guidelines <ul style="list-style-type: none"> ○Financial Strategies ○Local Economic Development ○Environmental Management ○Institutional Arrangement ○Infrastructure ○Ecological ○Social progress
Projects	Rep Forum	Establishing Preliminary budget allocations
	Technical Committee	Designing projects proposals
	IDP Steering Committee	Target group participation
		Setting indicators
		Project output
		Cost, budget estimates and identify sources of funding
Integration	IGR	Screening of draft projects
	Steering Committee	Integration of various sector plans including <ul style="list-style-type: none"> ●Local Economic Development ●Environmental Management ●5 year financial plan ●5 year capital investment programme ●Spatial Development Framework, e.t.c
	Technical Committee	
Approval		Opportunity for comments from national, province and the UKDM
		Public comments
		Final adoption by council
Implementation and Monitoring	Council and Management Team	On-going Reports
Review	Council and Management Team	

Medium of Communication

English will be used as the medium language, however, in community meeting Xhosa and Afrikaans will be used.

ACTION PLAN

Action Plan	Purpose	Responsible Person	Timeliness
Setting up Steering Committee	Start planning the planning process for the next three financial year	MM	July 2009
Submit process plan to Council	Council approval	Mayor	31 July 2009
Advertise start of the IDP & Budget Process	Public participation in accordance with section 19 of the MSA	MM	August 2009
Review Sector plans	Integration of new information	All HODs	August 2009
Engagements with Sector Departments	Lobby for funding	All HODs	August 2009-Feb 2010
Community Based Planning	Collect ward based information	Strategic Support	August 2009
SDBIP workshop	Training	MM	7 August 2009
Strategic workshop	Review	MM	7 – 8 August 2009
Gariiep IGR	Review progress and analysis	Strategic Support	September 2009
Request information from internal departments	Analysis	Strategic Support	August -September 2009
Attend District Planning Session		MM	August – Dec 2009
Gariiep Steering Committee	Review of IDP	MM	2 September 2009
Community Based Planning	Generations of ward based plans	MM	September 2009
Technical Committee	Analysis of the trends, demographics, e.t.c	Strategic Support	18 September 2009
Focused groups	Analysis and review		August -Nov 2009
Strategic plan			
Council Outreach	IDP Review	Mayor	22 – 26 September 2009
Gariiep Rep Forum	Review objectives and Strategies'	Mayor	24 October 2009
District Rep Forum	Review	Mayor and MM	October-Nov 2009
IDP Steering Committee	Consider first draft	MM	11 November 2009
Draft IDP in place	For inputs and comments	MM	December 2009
Social Cluster Engagements	Consolidation of priority programmes		04 February 2010
Economic Cluster Engagements	Consolidation of priority programmes		10 February 2010
Gariiep Steering Committee meeting	Integration between IDP and Budget	CFO	17 February 2010

IGR	Integration	Mayor	3 March 2010
Council meeting for the Mayor to table IDP and Budget for debate	Approval of first draft	Council	31 March 2010
Cluster Meeting	Integration	HODs	March 2010-May 2010
Advertise Draft IDP & Budget	For public comments	MM	April 2010
Send draft IDP & Budget to MEC	For comments	MM	April 2010
Municipal Outreaches	Consultation	Mayor	11 15 May 2010
Steering Committee Meeting	To consider final draft	MM	19 May 2010
IDP Rep Forum	To consider draft IDP & Budget	Mayor	22 May 2010
Final IDP and Budget	Table to Council for Approval	MM	May-June 2010

Media and Recording

The Municipal Manager will be responsible for recording of minutes in all IDP and Budget consultation meetings. Further, any person or organization that wishes to take audio visual recording during such meetings must make an application to the Municipal Manager at least seven days before the meeting.

The Municipal Manger reserves the right to and not to approve the application.

Monitoring and Evaluation

The Municipal Manager in accordance with the Municipal Systems Act is responsible for monitoring and reporting on the implementation and progress of the IDP Progress Plan

Logistical Arrangement

- Officials will be responsible for arranging venues, transport for all wards
- Local Municipality will be responsible for the costs of these meetings
- Transport will be arranged for designated groups

Monitoring and Evaluation

- The accounting officer to co-ordinate and monitor the whole process
- The Mayor to perform an oversight role
- Progress to be reported to the IDP & Budget Steering Committee and Council.

2.5.3 COMMUNITY AND PUBLIC PARTICIPATION

The White Paper on Local Government -1998, the object of community participation are embedded in the following four principles;

- To ensure political leaders remain accountable and work within their mandate
- To allow citizens to have continuous input into local politics
- To allow service consumers to have input on the way services are delivered
- To afford organised civil society the opportunity to enter into partnership and contracts with local government in order to mobilise additional resources

IDP Representative Forum

This forum meets at least 4 times a year to discuss progress achieved on implementation as well as to give direction around the needs and requirements for the future. The provincial departments and some national departments participate in this forum. Their participation has improved dramatically especially at the District Municipality level.

At a local municipality the level of participation is improving although some departments (Regional offices) do not attend consistently and there is often inability of these Regional Offices to influence their department's programmes.

Ward Committees and Community Development Workers

All Ward Committees have been established and will be reaffirmed for the 2009/10 financial year. Each ward has been assigned a Community Development Worker and these officials have offices to operate from. Training should however be provided on an ongoing basis. The Provincial Generic Guidelines on public participation which amongst other things guides functioning of ward committees was adopted by the special council meeting on 28 May 2009.

An amount of R70, 000-00 has been secured in 2010/11 through the Municipal Systems Improvement Grant (MSIG) for the support of ward committees.

Community Based Planning

The ward based planning methodology provides municipalities with the means to strengthen the participatory aspects of their IDP, thereby assisting them to give greater effect to the requirements of the White Paper and Municipal Systems Act.

Gariiep Community Based Planning was held from 12 to 14 October 2009 and was attended by various stakeholders. In these sessions, Ward Based Plans were developed and have been incorporated in this IDP.

Stakeholder consultation

The following stakeholder consultation meetings were convened during the review process.

Activity	Dates
Community Based Planning done in all wards	12-14 October 2009
Gariiep Representative Forum	16 March 2010
Conducted Mayoral Outreach in all Wards	15 March 2010
Attended District IDP Rep Forum for alignment	04 March 2010
IDP Alignment	25 March 2010
IDP & Budget Technical Meeting held to consider budget proposal	25 March 2010
Draft IDP & Budget was submitted to Council for adoption	31 March 2010

Participation of sector departments is also required in outreaches. Invitation will be extended to all sector departments in the area.

Communication mechanism

The Gariiep Municipality has established a communication section in the Office of the Municipal Manager. District Wide Communication Plan has been customised and will be submitted to council for adoption.

Newsletter

Gariiep municipality also developed and released a newsletter called *Inkqubela* now in its 10th edition and the intention is to release it on a quarterly basis, depending on the availability of funding.

District Wide Communication Strategy

The district had developed a Communication Strategy and was subsequently presented to Municipal Managers and Mayors of all the local municipalities for adoption, this district-wide strategy will be presented before Council for consideration and adoption.

Public Participation Plan

In accordance with the Draft Policy Framework for Public Participation of 2005, the Gariiep Municipality's Public Participation Plan has been developed and was presented to council for adoption by 31 May 2009.

Website

The municipal website has not been properly developed and maintained in accordance with the legislation; however a budget provision has been made for the reconfiguration and development of the municipal website as prescribed by Section 21B(1) of the Municipal Systems Act.

Burgersdorp Thusong Service Centre

Burgersdorp Thusong Service Centre was launched by Honourable Premier (Acting), Mr M Sogoni on 20 March 2009. An amount of R500, 000 has been allocated in the 2010/11 budget for operations, appointment of staff and maintenance.

A Thusong Service Centre is a one -stop service centre providing information and services to communities, through the development communication approach, in an integrated manner.

Its objectives include, inter alia, the following;

- To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.
- To promote cost effectiveness, integrated , efficient and sustainable service provision to better
- Serve the needs of citizens.
- To build sustainable partnerships with government, business and civil society
- To create a platform for greater dialogue between citizens and government.

The following departments form part of the Thusong Service Centre

- Office of the Premier
- Department of Home Affairs
- Department of Local Government and Traditional Affairs (Community Development Workers)
- Government Communications & Information Services (GCIS)

- Department of Sports, Recreation, Arts and Culture

2.5.4 PARTNERSHIPS AND LOCAL STRATEGIC INTER-GOVERNMENTAL RELATIONSHIPS

Inter cluster interaction

The Gariep Intergovernmental Relations Forums is vibrant and functional; most departments are participating and making contributions in this forum.

Guided by the Intergovernmental Relations Framework Act of 2005 and in-line with the Provincial IGR system, the municipality has established the following local Clusters

CLUSTER	KPA	DEPARTMENTS
Governance Administration and	Municipal Transformation and Organizational Development; Integrated Development Planning; Municipal Finance Viability and Management Good Governance and Public Participation; Basic Service Deliver; and Performance Management System	Gariep LM Department of Local & TA Department of Public Administration SALGA EC Provincial Treasury Joe Gqabi DM GCIS OTP
Social Cluster	Comprehensive Health Care; Education; Special Programmes; Social Safety Net; Safety and Security; Victim Empowerment; and Food Security and Nutrition.	DSRAC DOSD DOH DOHA Safety & Liaison/SAPS DOE SASSA DOL
Economic and Infrastructure Cluster	Local Economic Development; Roads Infrastructure; and Second Economy Interventions.	DoRT DOA DEDEA DLA DEAT DWAF DOL ECPB ECTB DLTA Eskom Telkom

2.5.5 INTERGOVERNMENTAL RELATIONS – EXTERNAL

National IGR Institutions

National intergovernmental forum raise and decide on matters of national interest relevant to that particular forum with provincial governments, and if appropriate SALGA(SA). The following forums are function at National level:

- President's Co-ordinating Council;

- MinMecs
- Budget Council and the Local Government Budget Forum;
- National Council of Provinces
- Cabinet Cluster System (Each cluster committee has its own technical team)
- Social Cluster;
- Economic Cluster;
- Investment and Employment Cluster;
- International Relations Cluster;
- Peace and Security, Justice and Crime Prevention Cluster;
- Governance and administration Cluster.
- Forum of SA Directors-General

Provincial IGR Institutions – Eastern Cape

The following forums are function at Provincial level:

- Provincial Co-ordinating Forum (chaired by Premier)
 - Supported by the Technical Support Group
- MuniMec – (chaired by the MEC for Local Government)
 - Supported by the Technical MuniMec – (chaired by SG for Local Government)
- Provincial Cluster System
 - Social Cluster;
 - Economic Cluster;
 - Investment and Employment Cluster;
 - Peace and Security, Justice and Crime Prevention Cluster;
 - Governance and administration Cluster.

Joe Gqabi District Municipality’s IGR Institutions

The Mayor and the Municipal Manager represents Gariep Municipality in the District forums. [In addition Gariep municipality is represented in various committees such as the Area Based Planning Forum, Spatial & Land Planning Forum, and District Heath Forum etc.

The following forums function at the district level:

- District’s Mayors Forum
- District IDP and Budget Steering Committee
- Joe Gqabi IDP Representative Forum
- District Tourism
- District Agricultural Forum

SPECIAL PROGRAMMES AND INITIATIVES

The identification, design and implementation of IDP programmes in Gariep should amongst other interventions streamline factors and prioritise the allocation of benefits and involved the participation of youth, women and people-living-with disabilities (PLWD). In this regard, resources must be identified and allocated to give effect to the full constitutional rights of youth, women and people living with disabilities in Gariep.

The public sector must implement the Expanded Public Works Programme, guided by the job creation principles, so that marginalised communities get access to job markets. Statistics on targets should be made public and monitored.

An amount of R250 000 has been allocated for development of SPU Mainstreaming Plan.

SPU Institutional Arrangement

The SPU is located in the office of the Municipal Manager and currently having one official. Furthermore, The following structures have been established formally and will be launched in 2010/2011

- Women Economic Empowerment
- Gariiep Youth Council
- Gariiep Disabled Association
- ECDC Forums

HIV AND AIDS

The multi-dimensional nature of HIV calls for an integrated and partnership response, hence the establishment of Gariiep Local Aids Council. The Local Aids council has been operating without a strategic plan in place, which led the Council not to function fully.

The strategy has been developed and not yet adopted by Council.

Special Programmes Intervention

- Review all sector development plans
- Mainstreaming of youth, woman and disable into EPWP
- Mobilise funding for additional projects
- Monitor and evaluate existing income generating projects

2.6 KPA 5: FINANCIAL VIABILITY

2.6.1 BUDGET 2010/2011

Cost savings and revenue enhancement measures

It is recommended that cost savings and revenue enhancement measures should be introduced immediately to reduce the deficit as council cannot continue on this trend.

In addition the municipality will apply the following cost reduction measures:

Cost Reduction Strategies

SECTION	STRATEGIES
Salaries & Allowances	Monitor and regulate overtime
	Manage cell phones & travelling allowance in accordance with S & T Policy
General Expenditure	Reduce telephone cost through of telephone management system
	Place moratorium on catering for all local meetings
	Travelling together to the same destination with the exception of the Mayor and the Municipal Manager
	Reduction on stationery and printing through intensification of electronic communication system usage
	100% reduction on interest paid to creditors (insist on payment of invoices within the prescribed period (30 days)

	Proper control of stock on hand
	Introduction of early warning system (for all votes)
Entertainment	Limited only to the Municipal Manager and the Mayor, and can only entertain the VIP guest
Repairs and Maintenance	Service municipal fleet on time
	Any new fleet should include maintenance plan
	Regular refurbishment of all municipal buildings
Furniture	Standardization of office furniture & equipment in accordance with categories of personnel

Revenue Raising Strategy

As part of its revenue strategy, the council will implement the following measure

SECTION	STRATEGIES
Grants	Donors (lobby & influence equitable share formulae)
Services	Disconnection of electricity due to non-payment should be done on an acceptable rate
	Updating and review of indigent register
	Intensify credit control & debt improve customer care
	Filling of critical posts in BTO
	Finalize & implement new FMS (training & development)
	Upgrading of water and sanitation infrastructure (Water Meters)
	Identify buildings for leasing option
	Auditing of all prepaid electricity meters should be performed as to identify tampering
	Roll-out of a campaign aiming at consumer awareness
Other	The right to claim license for electricity distribution through all municipal areas
	Put more focus on the powers and function of municipality, i.e energies will be applied to electricity, refuse removal and rates and taxes.
	Review & implementation of By-laws (i.e. advert, reveal of existing ease agreements increase visibility of law enforcement management & utilization plan of resorts)

The selected key assumptions relating to this budget are as follows:

- 8% Increase on rates and taxes
- Government grants for the years 2008 – 2010 are as per the Division of Revenue Act.
- Equitable share from the Provincial and National Government has been estimated to increase by 35% p.a.
- The inflation rate has estimated at 5.4% per annum. However it is currently standing at 10.8%
- Growth in the salary and wage bill has been provided for in the budget at 10% p.a.,
- 8% increase on refuse and sundry tariffs
- 25% increase on electricity

Following are some of the more significant programmes that have been identified:

○ **The review and implementation of an indigent policy**

This policy defines the qualification criteria for an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.

•The review and implementation of financial and budget related policies

Together with all relevant procedures, they detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.

2.6.2 EXTERNAL ALLOCATIONS

Allocations as per Division of Revenue Bill No 4 of 2009

Description	Amount
Equitable Share	R 19 221 000.00
INEP Grant	R 8 000 000.00
MIG	R 8 255 000.00
FMG	R 1 200 000.00
MSIG	R 750 000.00
INEP (in kind)	R 83 000.00
Total Allocation 2010/2011	R 37 509 000.00

2.6.3 INCOME AND INCOME SOURCES

Income and income sources are indicated in the table below:

No.	Revenue	Source
1.	Conditional and Unconditional Grants	National & Provincial Dept
2.	Municipal Services: <ul style="list-style-type: none"> •Electricity •Refuse •Water •Sanitation 	Municipal consumers
3.	Rates & Taxes	Municipal Consumers
4.	Parks & Recreation	Municipality
5.	Traffic Services: <ul style="list-style-type: none"> •Fines •Registration •Roadworthy certificates •Learners & Drivers Licences •Motor registration, etc 	Municipality
6.	Municipal Leases	Municipality
7.	Sundry Income	Municipality

Summary of Revenue

VOTE	2008/2009	2009/2010	2010/2011	2011/2012
Council & Executive	2,598,121	3,885,917	3,447,700	3,792,470
Executive	807,588	1,952,195	4,097,818	4,481,397
Budget & Treasury	10,585,851	10,875,553	7,630,976	8,394,073
Technical Services	35,108,016	37,696,358	28,042,384	30,766,789
Community Services	7,013,800	6,025,433	12,749,213	14,024,134
Corporate Services	288,547	311,631	2,571,066	2,828,172
Total	56,401,923	60,747,087	58,539,157	64,287,037

2.6.3.1 BILLING

Gariiep Municipality has effective billing system however the new Financial Management System has been procured (SEBATA) to deal with MFMA reforms.

The challenge experienced:

- Morbidity of consumers
- Death
- Child headed households
- Destitute families
- Farm billing

2.6.3.2 VALUATION ROLLS

Gariiep is implementing the municipal property rates act . The Municipal Valuation roll was adopted and implemented by Council from 1 July 2009. Consultation processes with relevant stakeholders were held.

2.6.3.3 PAYMENT RATES

The payment level remains critical challenge due to the following socio-economic situation

- High level of unemployment
- HIV and Aids prevalence

Sector	Percentage
Electricity	73.00%
Water	59.00%
Sanitation	78.00%
Rates and Taxes	17.00%
Refuse removal	80.00%
Total	100.00%

2.6.4 EXPENDITURE ALLOCATIONS/ PATTERNS

Breakdown of Expenditure Allocation

VOTE	2008/2009	2009/2010	2010/2011	2011/2012
Council	2,602,093	3,990,568	3,447,700	3,792,470
Executive	4,305,501	3,331,452	4,097,818	4,481,397
Budget and Treasury Services	5,898,255	5,828,398	7,630,976	8,394,073
Technical Services	28,864,428	33,594,169	28,042,384	30,766,789
Community and Social Services	10,717,977	11,653,135	12,749,213	14,024,134

Corporate Services	2,731,280	2,327,292	2, 571, 066	2, 828, 172
Total	55,119,534	60,725,014	58, 539,157	64, 287, 037

2.6.5 PROVISION OF FREE BASIC SERVICES

The Constitution highlights the rights of all citizens to access a basic level of services. This principle is underpinned by the National Indigent Policy Guidelines which states that municipalities must provide free basic services to the indigent people in a sustainable manner. The following basic services to indigent households are classified as free:

- Access to a minimum safe water and sanitation supply
- Solid waste removal
- Access to household energy

The total number of households in Gariiep Local Municipal area is 8977. Households receiving free basic services during the 2010/2011 financial year are reflected below.

Free Basic Electricity	Free Basic Water	Free Basic Refuse	Free Basic Sanitation
3430	5766	5766	5766
50Kw per month	6 Kl per month	R55.05 per month	R50.38 per month

The above information reflects that over 64% of the households of Gariiep Municipality are indigent

The Equitable Share allocated to Gariiep is as follows:

Equitable Share allocation	2010/2011	2011/2012	2012/2013
Gariiep local municipality	R19,221,000-00	R21,663,000-00	R23,832,000-00

2.6.6 INDIGENT POLICY AND REGISTERS

The Indigent Support Policy was approved by the Council in May 2008 and is being reviewed annually. The Policy identifies the conditions that must be satisfied to be regarded as an indigent and the processes to follow to apply for indigent status. The Municipality in collaboration with the Department of Local Government and Traditional Affairs has updated and reviewed Indigent Register, and the process has been completed.

The following Table reflects the current Indigent household per town:

Town	Total Consumers	Indigent Consumers	Non-Indigent	% Indigent
Burgersdorp	4423	2919	1504	65%
Venterstad	2072	1229	843	59%
Steynsburg	2482	1608	874	64%
Total	8977	5756	3221	64.1%

2.6.7 FINANCIAL POLICY DEVELOPMENT

The following policies were developed and approved by Council for 2008/2009 financial year

- Accounting policy
- Asset management policy
- Cash receipts and banking
- Cash management and payment of creditors
- Borrowing and raising of debt
- Budget
- Cost estimation
- Credit control and debt collection
- Customer care
- Donations, sponsorships and grants
- Financial reporting
- Liability of the Municipality for damages sustained or incurred by councillors and officials
- Internal audit
- Investment
- Financial support for disposing of the dead
- Rates
- Reimbursement of mobile phone costs
- Risk management
- Subsistence and travelling
- Tariffs

The long-term financial plan should be reviewed each year to update assumption, projections and related policies. Key issues to be included are:-

- Revising the long term financial plan for events that may have impacted during the recent past;
- Refer to the outcomes and achievements of the past few years financial performance as per the audited financial statements;
- Reviewing and discussing the financial objectives, indicators and assumptions;
- Reviewing the past and summarise long term financial outlook;
- Highlighting the current overall financial position and liquidity situation;
- Highlighting financial challenges and constraints;
- Discuss strategies to deal with the challenges, and to maintain financial viability and capacity to sustain services;
- Highlight overall finding mix and implications for own revenue and external funding
- Highlight compliance with MFMA and other relevant legislation.

General Financial Philosophy

The financial policy of Gariiep Municipality is to provide a sound financial base and resources necessary to sustain a satisfactory level of municipal services for its citizens.

It is the goal of the Municipality to achieve a strong financial position with the ability to:

- Withstand local and regional economic impacts;
- adjust efficiently to the community's changing service requirements;
- Effectively maintain, improve and expand the Municipality's infrastructure;
- Manage the Municipality's budget and cash flow to the maximum benefit of the community;
- Provide a high level of fire and other protective services to assure public health and safety

- Prudently plan, coordinate and implement responsible and sustainable community development and growth.

Gariiep Municipality's financial policies shall address the following fiscal goals:

- keep the Municipality in a fiscal sound position in both the long and short term;
- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- apply credit control policies that maximize collection while providing relief for the indigent;
- direct the Municipality's financial resources towards meeting the goals of the Municipality's IDP;
- maintain existing infrastructure and capital assets;
- operate utilities in a responsive and fiscally sound manner;
- credit control policies that recognize the basic policy of customer care and convenience;
- Provide a framework for the prudent use of debt financing.

Credit Control and Debt Collection Policy

Gariiep Municipal Council approved a Credit control and Debt Collection Policy and procedures in 2005.

The principles supported by the policy are, amongst others:

- The administrative integrity of the municipality must be maintained at all costs. The democratically elected councillors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies.
- All customers must complete an application form, formally requesting the municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager.
- A copy of the application form, conditions of services and extracts of relevant council's credit control and debt collection policy and by-laws must be handed to every customer on request at such fees as may be prescribed by the Council.
- Enforcement of payment must be prompt, consistent and effective.
- Billing is to be accurate, timeously and understandable.
- The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods.
- The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal.
- Unauthorized consumption, connection and reconnection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecution.
- The collection process must be cost-effective.
- Results must be regularly and efficiently reported by the Municipal Manager and the Mayor.

The Policy document covers:

- Duties and Functions of the Council, the Mayor, Municipal Manager, Ward Councillors, and of Communities, ratepayers and residents.
- Area of Application
 - Application of Services
 - Customer Service Agreements
 - Deposits and Guarantees
 - Accounts and Billing
 - Metering of Consumable Services
 - Valuation of Properties
 - Customer Assistance Programmes
 - Communication
 - Payment Facilities and Methods
 - Enquiries and Appeals
 - Municipal Service Account Certificate: Tenders for Business
 - Restraint on Transfer of Property
 - Debt Collection
 - Handing Over
 - Cheques Marked As “Refer To Drawer”
 - Persons Placed Under Administration/Liquidated
 - Training
 - Disconnections and Restriction Procedure
 - Estate Accounts
 - Meter Readings
 - Theft and Fraud
 - Reporting and Performance Management
 - Income Collection Target
 - Application of The Policy

2.6.8 ASSET MANAGEMENT

Following are some of the more significant programmes that have been identified:

- The implementation of a fixed asset register and asset control system as well as the maintenance thereof
- This programme involves the formulation of policies regarding fixed assets, the capture of all assets onto this system and the maintenance of this system in terms of GRAP requirements.

The development of a comprehensive asset and risk insurance policy

This policy ensures that a comprehensive insurance strategy is developed and implemented. This project is contingent on the restructuring of all insurance activities performed within Gariep Municipality and the transfer and centralization of these activities to and within the Budget and Treasury Department. Council has approved a comprehensive risk register within Gariep.

2.6.9 AUDIT

Gariep has a functioning external audit committee. Gariep municipality has appointed the service provider to undertake the internal audit function.

Audit Committee

Each municipality must have an independent advisory body which must advise the municipality on matters relating to a range of financial issues, performance management and performance evaluation. The Audit Committee must consist of at least 3 persons with appropriate experience, of whom the majority may not be in the employ of the municipality. An audit committee may be established for a district municipality and the local municipalities within that district municipality.

Gariep municipality has appointed an Audit Committee consisting of three members and this are;

Name & Surname	Contacts
Themba Radebe	084 612 6868
Zolile Majiya	072 469 7613
Lungelwa Gaji	083 343 3610

Internal Audit Unit

Each municipality has an internal audit unit, which must advise the accounting officer and report to the audit committee on matters relating to a range of financial issues and performance management. The internal audit function may be outsourced if the municipality requires assistance to develop its internal capacity and the council has determined that this is feasible or cost effective. Gariep municipality has established a functional internal audit unit.

Internal Audit Challenges

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

Internal Audit legislation

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

2.7 KPA 6: INSTITUTIONAL ANALYSIS

2.7.1 POWERS AND FUNCTIONS

The Constitution indicates that the objects of local government are to:

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

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the district municipality and the local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to District Municipalities. The Minister may authorise (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

Functions of Gariep local municipality.

The MEC for Local Government adjusted the functions and powers between Joe Gqabi district municipality and Gariep local municipality, as published in the Provincial Gazette No. 1890 on 9 May 2008, to the extent reflected hereunder.

Function	Joe Gqabi	Local Municipality
Air pollution	X	
Building regulations		X
Child Care facilities		X
Electricity reticulation	X (unknown until REDZ finalized)	X
Fire Fighting	X	X
Local Tourism	X	X
Municipal airports		X
Municipal Planning	X	X
Municipal Health Services	X	
Municipal Public Transport		X
Pontoons and Ferries		X
Storm water		X
Trading regulations		X
Water (potable)	X Water Service Auth.	Water Services Provider.
Sanitation	X Water Service Auth.	Water Services Provider
Schedule 5 part b		
Beaches and amusement facilities		X
Billboards and the display of adverts in public places		X
Cemeteries, Crematoria and funeral parlours		X
Cleansing		X

Function	Joe Gqabi	Local Municipality
Control of public nuisances		X
Control of undertakings that sell liquor to the public		X
Facilities for the accommodation, care and burial of animals		X
Fencing and fences		X
Licensing of dogs		X
Licensing and control of undertakings that sell food to the public		X
Local amenities		X
Local sport facilities		X
Markets		X
Municipal abattoirs		X
Municipal parks and recreation		X
Municipal roads		X
Noise pollution		X
Pounds		X
Public places		X
Refuse removal, refuse dumps and solid waste disposal		X
Street trading		
Street lighting		
Traffic and parking		
Additional agency functions performed		
Licensing of vehicles		X
Primary Health Care	X	X (excluding Elundini)
Road maintenance	X	

2.7.2 GARIEP ORGANISATIONAL STRUCTURE

The Municipal Organisational Structure was approved by Council on 30 October 2007.

The total staff complement is 235 employees 1(excluding councillors) as at 30 March 2010. The occupational level ranges from level 0 to 14; with level 0 being the highest level (Heads of department) and level 14 the lowest level (cleaners, general workers).

The staff complement in Gariep for 2010/2011 is set out in the table below

Department	Total no of Posts	Filled	% Filled	Vacant
Office of the Municipal Manager	13	9	69.23%	4
Corporate Services	13	6	46.15%	6
Technical Services	214	93	43.45%	121
Community Services	112	102	91.07%	10
Financial Services	27	25	92.59%	2
Total	379	235	90.36%	144

The total number of posts is 379, of which 235 (62%) are filled and 144 are vacant.

2.7.2.1 MUNICIPAL MANAGER'S OFFICE

The Office of the Municipal Manager has 13 posts, of which 9 (69.23%) are filled (2010/11 figures)

2.7.2.2 CORPORATE SERVICES

The Corporate Services Department has 13 posts of which 6 (46.15%) are filled.

2.7.2.3 TECHNICAL SERVICES

The Technical Services Department has 214 posts, 93 (43.45%) are filled.

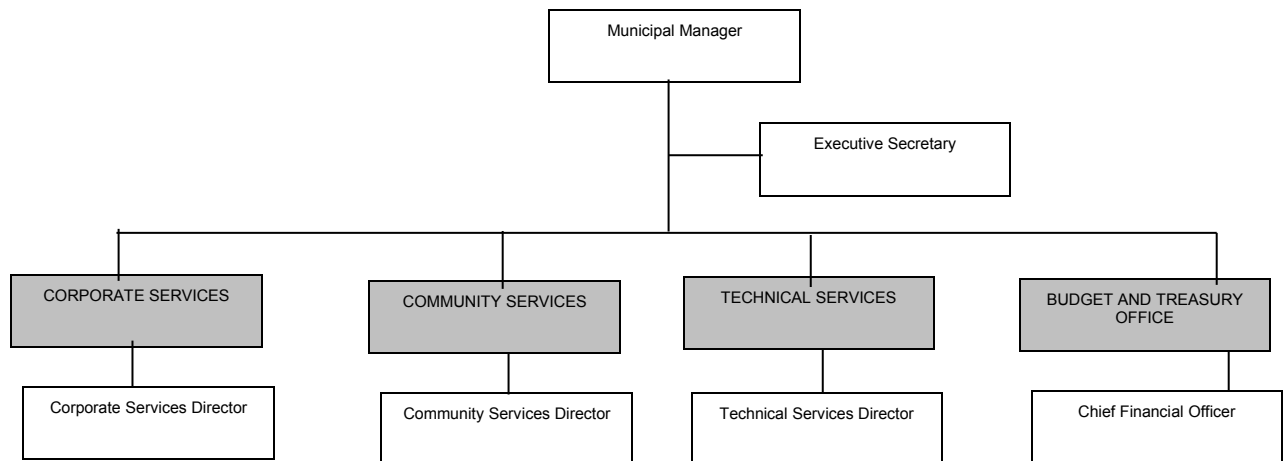
2.7.2.4 COMMUNITY SERVICES

The Community Services Department has 112 posts, of which 102 (91.07%) are filled.

2.7.2.5 FINANCIAL SERVICES

The Budget and Treasury Offices has 27 posts, of which 25 (92 %) are filled.

ORGANISATIONAL STRUCTURE



The above highlighted structure presents the sampled line functionaries available. Refer to the attachment for lower levels.

INSTITUTIONAL STRUCTURE OVERVIEW

The administration of Gariiep Local Municipality is headed by the Municipal Manager and his appointment is formalised by an Employment Contract. A draft Annual Performance Agreement will be developed and aligned to the 2010/11 IDP for submission 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, in addition, the political and administration governance are driven by the same goals which has resulted in a close relationship between the two structures.

Lack of retention and succession plan remains a critical challenge in service delivery. Apart from developing bulk services, some of the biggest challenges that the municipality faces is around the

replacement of obsolete infrastructure and financial viability on the other hand, which places constraints on planning and impede development in general.

Stability of administration

The administration has improved compared to the previous years, Senior Management posts have been filled and the position of Chief Financial Officer has been advertised on 7th February 2010.

Local Labour Forum.

Local Labour Forum is functional and the last meeting was held on 27th November 2009. It is composed of SAMWU, IMATU, Management and Councillors.

Challenges

- Need to address the capacity of existing human resources to effectively provide service delivery
- High dependency of the municipality on external funding and cash flow restrictions
- Mismatch of personnel
- Inadequate document management system
- Employment Equity Committee

Key strengths and opportunities include

- A stable political and administrative environment
- Strong opposition
- Responsive to community needs
- Fair working relations with other spheres of government

2.7.4 HUMAN RESOURCE DEVELOPMENT

Gariiep municipality has a comprehensive Human Resources Policy for Gariiep which deals with the following matters:

- Staff establishment and structure
- Recruitment, selection, appointment and probation
- Promotion, demotion, transfer and relocation
- Retrenchment, resignation and retirement
- Labour relations
- Remuneration
- Allowances and benefits
- Subsistence and travelling
- Legal matters
- Working hours and attendance
- Leave
- Training and Development
- Occupational Health and Workplace safety
- The use of municipal vehicles, machinery and equipment
- Private work

2.7.4.1 EMPLOYMENT EQUITY

Equity profile in Gariep municipality

	Africans	Coloureds	Whites	Indians	Total	Percentage
Females	35	11	9	0	55	31%
Males	99	14	8	0	121	69%
Total	134	25	17	0	176	100%
Percentage	76%	14%	10%	0%	100%	

The table indicates that African constitute 134 staff (76%), the second largest percentage group is Coloured at 25 (14%), with Whites at 17 (10%)

2.7.4.2 SKILLS DEVELOPMENT

A Workplace Skills Plan was approved on 30 June 2008 and the Training and Skills development Officer started implementing the plan during his take off in July 2008. Monthly trainings that occur include the following:

- Budget and treasury office staff – implementation of the financial management system
- Technical Services staff – handling chlorine gas (with assistance from the District and Department of Water Affairs)
- 15 unemployed people training in bricklaying through National Skills Fund implemented by the Office of the Premier on collaboration with the District Municipality
- 4 Councillors on Councillor Leadership Development Programme implemented in collaboration with the University of Fort Hare
- Learnership Programme on Administration and Finance at Level 4

All skills development activities are governed by the annual Workplace Skills Plan, as required by the Local Government SETA (LGSETA). A skills audit has been conducted among all staff members, responding to requests for training received from staff, and aimed at addressing the needs of employees. The response formed the basis for the training plan for the 2010/11 financial year.

The same process will be followed in the 2011/2012 financial year, except that skill development will include fields that have been identified to support service delivery issues and sectors that have been identified with economic growth potential.

2.7.5 PERFORMANCE MANAGEMENT

Gariep Performance Management System

Performance management is placed in the Office of the Municipal Manager. Gariep municipality has attempted to manage the performance of the organisation parallel to that of its staff, as the success of the institution will ultimately be measured against the output by employees.

Gariep appointed a service provider to develop a Balance Scorecard Performance Management System. The draft PMS has been submitted and evaluated by the municipality in March 2009/10 but amendments have to be made before it can be tabled to Council for adoption.

The purpose of the Gariep performance management system for 2010/11 is to:-

- set performance indicators to measure performance outcomes and impact, against the priorities and objectives identified in the IDP;
- set quarterly targets;
- draft SDBIP and draft annual performance agreements for the municipal manager and all S57 managers for submission to the mayor 14 days after the approval of the annual budget;
- ensure cohesion between projects identified in 2010/11 (IDP annual operational plan) and the annual SDBIP for 2010/11;
- enable half yearly municipal performance assessment by June 2010;
- quarterly measurements and review of performance and;
- Annually measure, review and report on performance (Annual Performance Report)

The overarching intention of the Municipal Performance Management System is to:-

- Promote accountability;
- Facilitate increased accountability
- Provide early warning signals
- Ensure that plans are implemented;
- Ensure optimal use of resources;
- Reaffirm that the implementation outputs have the desired effect; and
- Monitor and improve performance.

Performance based agreements were developed in 2009/2010 for each of the Section 57 appointees.

The performance of Section 57 Managers appointed in 2009/2010 had been appraised.

2008/2009 ANNUAL REPORT

The Annual Performance Report for 2008/2009 financial year has been presented to Council Standing Committees on the 24th February 2010 and was subsequently approved by Council on the 31st March 2010.

Oversight Committee

Council Oversight Committee in accordance with section 129 of the MFMA was established by Council on the 29th January 2010 and is composed of the following members

Portfolio	Member
Cllr M Thomas	Chairperson
Cllr H Cary	Member
Mr L Phiri	Audit Committee Member
Cllr T Notyeke	Member
Unknown	Community Member

Audit Committee

Each municipality must have an independent advisory body which must advise the municipality on matters, amongst other things, relating to performance management and performance evaluation. Gariiep municipality has appointed an Audit Committee and consists of three external members

The Audit Committee was established in October 2008 in terms of section Section 166 of the MFMA and is constituted by the external members. Its first meeting was held on November 2008 and the last meeting was held on 22nd February 2010.

Audit Committee

Name & Surname	Contacts
Themba Radebe	084 612 6868
Zolile Majiya	072 469 7613
Lungelwa Gaji	083 343 3610

Internal Audit Unit

Each municipality must have an internal audit unit, which must advise the accounting officer and report to the audit committee on matters, amongst other things, relating to performance management. The internal audit function may be outsourced if the municipality requires assistance to develop its internal capacity and the council has determined that this is feasible or cost effective. Gariep municipality has established a functional internal audit

DRAFT ACTION PLAN TO THE REPORT OF THE AUDITOR GENERAL -JUNE 2009

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Income	<i>Municipality's records did not permit the application of alternative audit procedures</i> , for example municipality was unable to provide certain meter reading registers and was furthermore unable to provide sufficient appropriate supporting documentation.	BTO - ACFO	1 May 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Creditors	Creditor's re conciliations were not performed and alternative procedures did not provide adequate evidence of the balances.	BTO - ACFO	30 May 2010

Revenue

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Expenditure	Expenditure has not been supported by adequate documentation and municipality's records not permitting the application of alternative audit procedures.	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Accumulated deficit	It could not be confirmed that journals actually decreased accumulated deficit as disclosed in the financial statement, whether were recorded in the correct accounts and at the correct amounts as they were not supported by appropriate supporting documentation.	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Debtors	The detailed age analysis in support of consumer debtors and rates and general services debtors provided for audit purposes did not agree to	BTO - ACFO	In Progress

	the amounts disclosed in the financial statements. A reconciliation in support of water and sanitation debtors of the water services authority was not provided.		
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Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Project Funds	Journals that increased project funds should have been processed or recorded in the correct accounts at the correct amounts.	BTO - ACFO	2010/2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Statutory Funds	Journals that decreased statutory funds should have been processed or recorded in the correct accounts and at the correct amounts.	BTO - ACFO	2010/ 2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Provisions	No confirmations done on the percentages that the sites have been used, that municipality has permits and that detailed records of the capacity of landfill sites are not maintained by the engineering department	BTO - ACFO	1 Dec 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Value Added Tax (VAT)	Municipality was unable to reconcile the VAT balance as disclosed in the financial statements to the last return submitted to SARS	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Debt Collection	Actual current expenditure exceeds the actual current revenue and current liabilities exceeds current assets.	BTO - ACFO	Immediately

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Supporting documents not available.	A responsible official has been identified to deal with all supporting documents & system of financial records systems has been developed. A proper and safe place has also been identified	BTO - ACFO	1 Mar 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Bank	Audit assurance was not able to be obtained as disclosed in the balance sheet and excluded stale cheques which originates from payments to suppliers for which the cheques were not presented by the drawer within six months after issue of the cheque	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Distribution Losses	Audit assurance that all distribution losses that should have been recorded was recorded and that the distribution losses was recorded at an appropriate amount	BTO - ACFO	In-progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Inventory	An inventory exceeds the amount on the detail inventory listing, a reconciliation in support of the difference was not provided.	BTO - ACFO	2010/2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Long Term Liabilities	Long term liabilities as disclosed in the financial statements are understated, this was due to not all interest accrued on a loan being	BTO - ACFO	2010/ 2011 Financial Year

	recognised		
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Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Unauthorized Expenditure	Only budgeted expenditure in terms of the approved budget will be incurred, however in the event of unavoidable expenditure the adjustment budget will be drawn when all issues has been considered in the future. This will assist in preventing and avoiding votes to be overspent at the end of the financial year.	BTO - ACFO	In progress

PMS challenges

Finalization of the performance management framework (limited funding included)

PMS legislation

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

PMS prioritised areas for intervention

- Finalization of the shared internal audit function with the District Municipality
- Preparation of the Annual Performance report
- Legal compliance with legislation around performance management including the:
- Appraisal of Section 57 Managers in 2010 for the period 2009/10;
- Preparation and submission of Annual Performance Report for 2010/11

- Finalization of the Performance Management System

2.7.6 INTERGOVERNMENTAL RELATIONS

For the purposes of the 2010/2011 review it was decided to deal with IGR related issues under Key Performance Area 4 namely Good Governance and Public Participation.

2.8 IDENTIFICATION OF PRIORITY ISSUES

LGTA Process

Key Performance Area

1. Institutional transformation and organisational developments
2. Basic Service delivery
3. Local Economic Development
4. Good Governance and Public Participation
5. IDP
6. Spatial Planning and Land Developments
7. Legal services
8. Disaster Management and Fire Services
9. ITC

Joe Gqabi District Municipality

1. Timber cluster
2. Tourism cluster
3. Agricultural cluster
4. Water and Sanitation
5. Municipal Service Upgrading
6. Access and Linkages
7. Social Safety Net
8. Governance and administration

Priority issues identified for Gariep include:

- The population numbers have decreased, but the household size has remained virtually the same. This is as a result of disaggregation of households (household size reduced), but the corresponding needs for infrastructure and social services has not declined, as the number of indigent people remains high. This means that the equitable share is likely to remain insufficient for basic service provision as set out in the Constitution
- The high number of indigent people is a reflection of the low levels of economic development in Gariep. There is a low labour absorption rate and no value chains present in the local economy
- There is very little diversification in the local economy. The tourism sector does have some potential and this must be built on.
- The agricultural sector is the most important sector for the local economy and its performance must be enhanced. Land and agrarian reform must contribute to the growth of this sector and not detract from it.
- There is a high level of socio-economic and racial fragmentation of settlements. Strategies to enhance integration must include improvement in levels of access to facilities and areas of economic opportunity, must be explored.
- The towns are the focal points in the municipality for social grant payments and the provision of social services. Intergovernmental arrangements must be strengthened to improve the quality of services and this must be seen as an opportunity for Gariep.
- There is a severe shortage of water in Burgersdorp.
- Skills retention and training of municipal staff must be a priority
- Implementation of the land use management function in the municipality must also receive priority attention

CHAPTER THREE

3 DEVELOPMENT OBJECTIVES AND STRATEGIES

3.1 VISIONING

The purpose of this chapter is to craft a comprehensive strategy that promotes development in the Gariep municipal area, in support of the vision and mission statement below. The vision and mission for the town and its people remain relevant to the period under review (2010/11) as it is both informed by the situational analysis and realities on the ground.

GARIEP VISION

The long term vision for Gariep Local Municipality is as stated below:

“...Creation of a conducive environment for an improved quality of life for all”

GARIEP MISSION

Fighting poverty by creating opportunities for employment, stimulating entrepreneurial spirit, thus encouraging self employment and reliance.

CORE VALUES

- Quality of Service and Performance Excellence
- Commitment and Teamwork
- Integrity, Honesty and Respect
- Accountability and Transparency
- Participation and Empowerment
- Learning and Development

GOALS

- Promoting sustainable, economic and social development
- Quality and affordable basic services
- Improve service delivery capacity of the municipality

3.2 STRATEGIC ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT GOVERNMENT

Moving from the premise that Gariep municipality is an integral part of the South African developmental State, this chapter strives for synergy with the programmes of other organs of state, particularly at a strategic level.

This section gives a brief outline of the strategic plans, principles and agreements that have informed and influenced the macro strategic direction followed by Gariep municipality.

National Spatial Development Perspective

The NSDP principles below suggest that a planning approach must take into account the economic development potential of areas where the public sector is to invest:-

Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of poverty alleviation;

Government has a constitutional obligation to provide basic services to all citizens, wherever they reside;

Government spending on fixed investment, should be focused on localities of economic growth and/or economic potential with the view of gearing up for private sector investment, stimulate sustainable economic activities and to create long-term employment opportunities.

Efforts to address past and current social inequalities should focus on people not places. This could mean that in localities with high levels of poverty and development potential, should receive fixed capital investments beyond basic services to exploit that potential;

Likewise in localities with high levels of poverty and low development potential, public spending should focus on human resource development and labour market information in order to give people the option to either remain or migrate to areas that are likely to provide employment or other economic advantages.

AsgiSA/JIPSA

The main objectives of the Accelerated and Shared Growth Initiative (AsgiSA) and the Joint Initiative on Skills Acquisition (JIPSA) are:-

- Skills development
- Mainstreaming the second economy
- Infrastructure development

Integrated Sustainable Rural Development Programme (2001 to 2010)

This ten year programme is aimed at fighting poverty, under-development and emphasizing the integration of planning for services.

Joe Gqabi District Municipality is one of the thirteen rural nodes identified in the Country and the Lake Gariep Development is one of the anchor projects in the District.

DPLG's 5-year Strategic Plan for Local Government

DPLG's Five-year Local Government Strategic Agenda is aimed at improving the performance of municipalities. The Plan contains three strategic priorities, the first of which is most relevant to municipalities and requires a collaborative effort of all three spheres of government to ensure success.

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

Local Government Turn Around Strategy (LGTAS)

The Department of Local Government and Technical Affairs in the Eastern Cape, in collaboration with the Department of Cooperative Governance and Traditional Affairs (COGTA), has introduced new approaches to assist municipalities towards improving service delivery, through the development of a Local Government Turn Around Strategy (LGTAS) which embraces, inter alia, the Municipal Capacity Assessment Tool (MUCAT). Both approaches are based on the principle that "One size fits all does not work"

Comprehensive assessment on all the State of Local Government was carried out in all nine provinces in August 2009 and each municipality. This was the initiative of COGTA, led by the Minister together with the respective MECs responsible for Local Government in provinces. From these assessments, the consolidated State of Local government Report was compiled with various stakeholders widely consulted on it. The outcomes of the Comprehensive Assessment led to the development of the **Local Government Turn Around Strategy (LGTAS)**

The main objectives of the LGTAS are:

- to ensure that municipalities meet the basic needs of communities
- to build clean, effective, efficient, effective responsive and accountable local government
- to improve performance and professionalism in municipalities
- to improve national and provincial policy, oversight and support
- to strengthen partnerships between communities, civil society and local government

Rural Development Strategy (RDS)

The rural development strategy vision is "sustainable growth and development for improved quality of life. Strategy is based on two goals and six objectives which give rise to six pillars namely;

Goal 1: Socio-economic and ecological development and transformation of rural areas.

- Objective 1: Implement agrarian reform programmes
- Objective 2: Enabling institutional environment for rural development and increasing the rate of implementation of the land reform programme
- Objective 3: Create decent jobs through farm and non farm employment outside urban areas. The strategic priorities of this pillar are agro – processing, forestry, marine and aqua-culture tourism and LED and small scale industry
- Objective 4: Fast track development of social and economic infrastructure
- Objective 5: Growing the agricultural sector, ensure household food security for all and contribute significantly to national food security.

The main pillars on which the RDS rest are Land Reform, Agrarian Transformation and Food Security. Non Farm Rural Economy, Infrastructure, Social Protection and Enabling Environment, Institutions, Capacity and Resources. Given the social, political, ecological and economic situation in the Eastern Cape and South Africa rural development should address the following issues

- Ownership
- Employment
- Poverty and inequality
- Social development and basic rights
- Entrepreneurship and beneficiation
- Natural resource access, use and management
- Organisation and mobilisation

Eastern Cape Provincial Growth and Development Plan

The PGDP sets out a quantified vision statement for growth and development in the Eastern Cape for the period 2004-2014, with 2003 as the base year. PGDP is strongly aligned to the Millennium Development Goals and National Government's Development Strategy.

PGDP aims over a ten-year period for:

- Systematic poverty eradication
- Agrarian transformation and household food security
- Development and diversification of the manufacturing base and tourism potential
- Human resource development
- Infrastructure development
- Public sector and institutional transformation

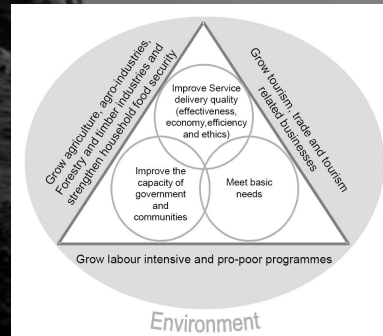
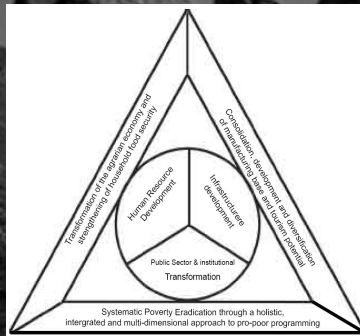
Joe Gqabi District Municipality Strategic Goals

The strategy for development in Joe Gqabi District Municipality is based on seven priority goals. The primary three are strongly connected to the economy and the remaining three are viewed as support pillars for the growth of the economy. The last but probably the most important goal is that all six must be achieved within a harmonised balance that ensures a sustainable coexistence with the environment. The alignment is illustrated below.



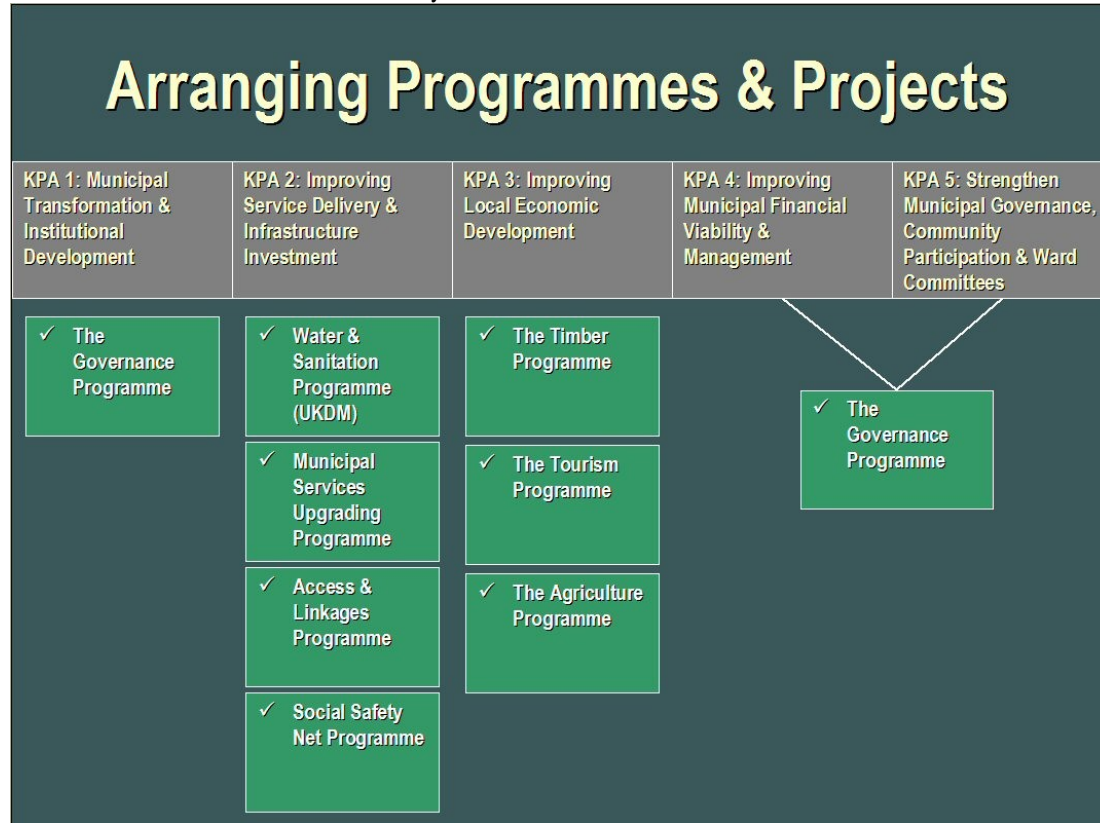
EC PGDP and UK GDS & IDP

- UkDM IDP relates its 7 Priority Goals to the 6 strategic objectives of the EC PGDP:



District wide Priority Programme

In addition, the Joe Gqabi District Growth and Development Summit identified eight priority programmes to drive economic growth and development in the district over the next five to ten years. The table below illustrates the arrangement of Programmes and Projects:



Commitments that must be undertaken by the various stakeholders have been formalised in an Agreement. Gariep local municipality is a primary partner and is committed to the outcomes agreed upon. These programmes are also aligned to Gariep's strategic objectives and will find expression in the operational strategies and projects to be undertaken by the municipality in the 2010/11 financial year.

Timber Programme

(Does not directly impact on Gariiep, except to create employment opportunities at Ugie, as a result of the expansion of business initiatives and spin-offs relating to the timber industry)

Tourism Programme

Aims to grow the tourism industry through unlocking tourism potential and attracting private and public investment. In addition to increase jobs and livelihoods related to this sector.

Agriculture Programme

Aims to improve livelihoods of emerging and commercial farmers

Water and Sanitation Programme

Aims to deal with the huge backlogs and to meet national targets that have been set both in terms of bucket eradication and as a basic need.

Municipal Services Upgrading Programme

Aims to improve municipal services to create sustainable human settlements

Access and Linkages Programme

Aims to improve road network, telecommunication to support economic development

Social Safety Net Programme

The aim of the programme is to strengthen support for the most marginalized members of the District population and to create a social programme that is able to provide a safe and secure environment for communities.

Governance and Administration Programme

Aims to improve government

3.3 GARIEP'S DEVELOPMENT OBJECTIVES FOR 2010/11

To enable the formulation of its organisational strategies, Gariiep local municipality resolved to align its objectives with the 7 high level developmental goals and eight priority programmes of the Joe Gqabi District Municipality. **Clearly the development of the economy forms the basis for the development strategy of the district area as a whole, whereas** Gariiep municipalities will maintain a local focus. Emphasis of focus will furthermore be predetermined by a hierarchy of local priorities and localised strategies that will be dealt with within the resource constraints that exist in the municipality.

Environment-
development



al Management and Nature Conservation; Aims to ensure sustainable and nature conservation

3.3.1 2010/2011

GARIEP'S DEVELOPMENT STRATEGIES FOR

Internal capacity should be strengthened to enable the municipality to drive and coordinate development initiatives and lobby for additional funding. This section of the report will look at the development of strategies for the following issues, identified in Chapter 2, and these will be packaged according to the IDP Key Performance Areas :-

- spatial planning;
- capital investment;
- social investment;
- economic growth potential sectors identified in the SDF;
- public participation and
- Institutional transformation.

The financial strategy will be dealt with in more detail under Chapter 6.

Spatial Planning

Key Performance Area No.1 – Spatial Development Framework
Environmental Management and Nature Conservation

Spatial Planning			
Strategic Objective	Operational Objectives	Strategies	Projects
Cross cutting.	To ensure that planning and development decisions have a legal basis & are spatially considered.	Review and implementation of the SDF	Review of SDF by 2010
	To establish a Land Use Management System in comprising zoning maps and scheme clauses.	Partner with DLGTA – send new applications for assessment before endorsed.	Develop zoning guidelines in partnership with DLGTA.
Environmental Management	To adhere to sound environmental practises and to protect environmentally sensitive areas	Adhere to demarcation of areas that have been identified for biodiversity conservation in the SDF	Develop principles and procedures in partnership with DEDEA
		Lobby for funding for the development of an Environment Management Plan.	Submit Business Plan to DEDEA

Key Performance Area No.2 – Service Delivery

Improve Service Delivery quality; Meet Basic Needs; and Grow Labour Intensive and Pro-poor programmes

Infrastructure / Capital investment Strategy

Apart from creating new bulk infrastructure, a concerted effort must be made to maintain and refurbish obsolete infrastructure so that the demand for basic services keeps pace with future development. When infrastructure investment is made, labour intensive employment methods will be used to maximise job creation and skills development as stipulated in the EPWP guidelines. The strategy intends to address service delivery backlogs, improve basic services, support economic growth and create job opportunities.

Gariep will continue to canvas for more funding through the MIG programme, the district municipality, sector departments and donor organisations. Service delivery areas that have been prioritised are:-

- provision of water and sanitation;
- the construction and maintenance of municipal roads;
- provision of electricity;

Water and Sanitation			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve service deliver quality and meet basic needs.	To ensure that old water and sanitation infrastructure is rehabilitated by 2010 and maintained.	Identify sources (donors) that can realistically be approached for additional funding.	Negotiate with MIG, DLGTA, Sector depts., Joe Gqabi DM and DBSA for additional funds.
		Lobby for additional funding for the replacement of old water pipes	Approach WSA to prioritise and plan for the replacement of obsolete water pipes.
	To develop infrastructure in terms of identified priority areas	Allocate funds to service delivery areas prioritised for development.	Bulk water supply; and maintenance & operation budget provision. Investigate water provision

			options to deal with restrictions during drought.
	To eradicate inadequate sanitation systems.	Connect to bulk infrastructure.	Steynsburg sanitation upgrade.
Grow labour intensive and pro-poor programme.	To maximise job opportunities and skill development.	Implement EPWP guidelines with targets	Monitor the implementation of EPWP and report on job creation.
Roads and streets			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve service deliver quality and meet basic needs.	To ensure improved roads and storm water drainage	Lobby additional funding to upgrade and maintain roads	Negotiate with MIG, DR&T and Joe Gqabi DM for additional funds.
Improve service deliver quality; meet basic needs and economic development.	To develop infrastructure in terms of identified priority areas	Divert funding to service delivery areas prioritised for development.	Roads and storm water: Mzamomhle Ring-road; Repair Mzamomhle bridge; Rehabilitation of Fishhamstreet.
Meet basic needs.	To improve the management of municipal and access roads.	Lobby for support from DoR&T to develop a Local Roads Management Plan for Gariep.	Submit business plan to DoR&T for support or pilot project.
Electricity and Energy Provision			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve service deliver quality; basic needs and economic development.	To provide an effective electricity service	Allocate sufficient funds to upgrade the power station.	Upgrade existing Power Station at Burgersdorp Upgrade street lighting.

Community Services / Social Investment Strategy

Key Performance Area No.2 – Service Delivery
Improve Service Delivery quality; Meet Basic Needs; and Grow Labour

Intensive and Pro-poor programmes

Gariiep is not a major player in social development programmes. The Department of Social Development plays a central role and they are assisted by a number of government departments. Gariiep municipality acknowledges the importance of these programmes and the main social safety net strategy should be to render support and create a conducive environment for these organs of state to operate effectively. Social safety net areas that have been prioritised are:

- Solid Waste Management
- Housing
- Public Transport
- Safety and security

Solid Waste Management

Solid Waste Management			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve service deliver quality and environmental management.	To effectively manage waste management and to operate legally compliant waste disposal sites.	Allocate funding towards the rehabilitation of solid waste disposal sites at Burgersdorp and Venterstad.	Identify new sites; Fencing of sites; Adopt appropriate by-laws to curb illegal dumping; Refuse bags – economy of scale; Continue with the Clean-up campaign; Purchase protective clothing for workers.
		Investigate the possibility of developing one central disposal site with transfer station erected in other areas	Investigate possibilities of developing a centralised waste disposal site
Improve service deliver quality and environmental management.	To undertake waste collection and disposal efficiently	Secure funds for development Waste Management Plan.	Development of Waste Management Plan by 2010/11

The following areas were identified in the Gariiep Housing Sector Plan as locations for future housing developments:

- An area near Greenfields in Steynsburg

- Takalani in Venterstad and
- Eureka, Thembisa, Oviston and Burgersdorp Town

Housing			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve service deliver quality and meet basic needs.	Ensure efficient housing delivery is supervised and managed by skilled personnel	Capacitate existing staff members and employ staff with the necessary skills	Identify staff for training in Project Management. Employ housing staff as per the new organogram.
	Ensure supervision at housing projects.	Co-opt technical skills from DoH	Obtain agreement for provincial building inspector to confirm quality and value created.
Meet basic needs and improve service deliver quality.	Ensure alignment of housing development with bulk services and transportation sector commitments	New low cost housing projects to be endorsed by the IGR Infrastructure and Economic Cluster.	Sector commitments must accompany new project housing submissions.
Improve service deliver quality and meet basic needs.	Complete blocked projects.	Solicit assistance from DoH to assist with the unblocking of projects.	Finalise the litigation surrounding Thembisa Extension and complete project of 200 units.
Meet basic needs	Increase the availability of middle income housing stock.	Determine suitable housing policy options catering of middle income houses.	Investigate credit linked housing application for 50 houses.
	To build and restore quality houses in respect of beneficiaries	Determine status of applications to DoH.	1,169 units to be built repaired or restored. See breakdown below.
Location		No of sites	Train Houses
Burgersdorp – Mzamomhle		350	250
Steynsburg – Khayamnandi		400 (demolish and rebuild)	-
Venterstad – Nozizwe		360 (shacks)	20
Oviston		59 (Repair and restore)	

Proposed Housing Projects include IDT sites (old houses) and Train (semi-detached) houses identified in the municipality's IDP (2007-2012).

Public Transport

Individual mobility is an important aspect of social security therefore it is critical to improve facilities on mobility routes in areas with high poverty levels, especially where communities are reliant on taxi transportation.

Public Transport			
Strategic Objective	Operational Objectives	Strategies	Projects
	Revitalise and optimise the use of existing taxi ranks.	Lobby for funding to upgrade existing taxi ranks.	Submit a business plan to DR&T - Taxi rank upgrade in Burgersdorp and Steynsburg.
Meet basic needs and improved service delivery quality	Create a new testing centre in compliance with the Traffic Act.	Lobby for funding	Track status around the business plan submitted to DoRT for funding.

Safety and Security

House breaking, domestic violence, shop lifting, alcohol and substance abuse do occur in the Gariiep municipal area.

Safety and Security			
Strategic Objective	Operational Objectives	Strategies	Projects
Social Safety Net Programme and basic needs	Create a safe and secure environment.	Lobby SAPS to increase their presence and visibility.	Intensified SAPS and Safety and Liaison awareness campaigns in Thembisa and Oviston. Intensification of traffic law enforcement and advocacy programs. Strengthening of community safety forums.
	To prevent pedestrian (school children) accidents	Request DoRT to slow down traffic on provincial roads adjacent to low cost	Rumble stripes to be budgeted for by DoRT at Steynsburg (Greenfield's). Facilitate handing over and

		housing development.	utilisation of Junior Traffic Testing Centre by Department of Transport.
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Community Facilities / Social Investment Strategy

Community Halls

Community Halls			
Strategic Objective	Operational Objectives	Strategies	Projects
Grow pro-poor programme and meet basic needs	Bring Government Services closer to communities in need.	Facilitate the use of community halls as 1-Stop Govt. Service Centres.	IGR Social Cluster for the implementation of Breaking New Ground Program and improvement of socio – economic amenities.
Improve Service Delivery quality	Optimise income generation from municipal assets.	Promote the use of municipal assets to create revenue for maintenance.	Review / develop a policy to lease out community halls.

Mainstreaming of Special Groups

Mainstreaming of Special Groups			
Strategic Objective	Operational Objectives	Strategies	Projects
Grow labour intensive and pro-poor programme.	To involve special groups in planning and mainstream into economic activities in the municipality	Support and participate in Special Group Councils; Community targeted campaigns; and Use Supply Chain Policy enforce employment opportunities.	Refine Supply Chain Policies to make it mandatory to mainstream opportunities. Attend HIV Council and related meetings. Set up structures for all vulnerable groups for monitoring of mainstreaming activities.
	To maximise job opportunities and skill	Implement EPWP guidelines with targets	Monitor the implementation of EPWP and report on job

	development.		creation.
			Implement poverty alleviation programme .

Key Performance Area No.3 – Local Economic Development
Grow Agriculture, agro-industries & strengthen Household Security; Grow Tourism, Trade and Tourism Related Business and Labour intensive & Pro-poor programme

Local Economic Development

A Local Economic Strategy is being developed with the support of the Joe Gqabi District Municipality to map the development path that will enable other important role-players greater access to invest and support development in the Gariiep municipal area as a whole. The municipality has aligned its LED projects to the District Municipality Growth and Development Summit strategic priorities which are as follows:

- Grow Agriculture, agro-processing, forestry and timber projects
- Grow tourism, trade and related municipalities

The high levels of poverty and the limited economic scope for development in the area makes it important for the municipality to facilitate partnership an arrangement between Dept of Social Development, Agriculture and Economic Development to develop a short to medium term Household up Scaling Plan.

SMME

The municipality will strive to encourage entrepreneurs to create and enter into new niche markets. A position of an SMME Coordinator was advertised on 8th March 2010.

The municipality will strive to strengthen existing business and encourage entrepreneurs to create and enter into new niche markets. To this end council Rate Policy proposes incentives like small business property rate relief for the 2010/11 financial year.

In this regard the Council may grant rebates in percentage determined by it by resolution to the owners of rateable industrial enterprises that promote local, social and economic development in its area of jurisdiction, based on Council’s Local, Social and Economic Development Policy.

The following criteria will apply in respect of the grant of such rebate

- a) Job creation in the municipal area
- b) Social upliftment of the local community; and
- c) Creation of infrastructure for the benefit of the community

Tourism Development

The tourism industry has been identified as one of the areas with the most economic growth potential. The tourism sector is mainly a labour intensive industry that does not necessarily require large capital investment and has the potential to create job opportunities in the area. An added advantage is that it is relatively easy to train people in the hospitality industry.

Gariiep name is derived from the San word for red waters (Orange River) it offers a diversity of eco, cultural and adventure tourism activities, the majority of which are water-related around Lake Gariiep. Tourism structures have been formed and are fully functional and Gariiep tourism has been branded. Gariiep municipality, with the support of Department of Economic Development intends to develop a Tourism Sector Plan, but currently it has derived its tourism project priorities from the District's Draft Tourism Sector Plan. Listed below are the tourism opportunities in Gariiep Local Municipality:

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

Agriculture Sector

The agriculture sector contributes 38% to the GDP. There is room for further expansion and options for using the production of raw materials for agro processing and natural resource based industries needs to be investigated. In this respect, collaboration between the Gariiep Agricultural Forum, Land Affairs and Dept. of Agriculture, should be explored.

The agriculture sector also has the potential to contribute positively to the agri-tourism industry, there is some game especially to the west and this has a positive synergy with the conservation areas of Nama Karoo (Oviston nature Reserve) and this provides opportunities for accommodation at game lodges, promoting hunting trips, horse riding, bird watching and game related activities like game drives. There is substantial household/subsistence farming taking place which tends to be a hand to mouth involving amounts amount of cultivation, low input cost and little profitability

LED Institutional Arrangement:

Reflection on structures

- The LED is located in the Office of the Municipal Manager and is currently has one official, assisted by two interns

The following structures are functional and support LED initiatives and programmes in the area:

- Gariiep Agricultural Association
- Local Tourism Organisation
- Transport forum

Strategic Objective	Operational Objectives	Strategies	Projects
Grow agriculture and agro-processing	To ensure improved roads	Lobby additional funding to upgrade and maintain roads	Negotiate with MIG, DR&T and Joe Gqabi DM for Additional funds.

		Develop SMME value chain analysis model	Develop a LED comparative and competitive advantage. Negotiate with DoE to fund the Infrastructure value chain analysis model
To promote better Land Use Management		Lobby funding to invest in Land Care initiatives	Negotiate with DoA to fund Land Care initiatives.
		Increase awareness on better land use management practices	Development of Land Use Management Plan.
To upscale household food production		Develop a 5yr Household Food Security Plan for Gariep	Facilitate the DoS, DoA and DoE partnership on up scaling Household Food Security
To promote SMMEs thorough identifying value chain analysis opportunities		Develop Agro-value chain analysis model	Engage DEDEA to fund the Value Chain Analysis model
		Increase awareness on SMMEs	Engage DEDEA to support awareness and promotion of SMMEs

[Create infrastructure investment that will support tourism development including:-]

- Lake Gariep Development - R3m for upgrading of Oviston Resort by construction 2 additional chalets
- Upgrading of JL de Bruin Dam in Burgersdorp (R1.2 m for phase 1 and R1.2m for 2009/2010 received) Tender processes are underway for erection of two additional chalets, upgrading of sewer network, water supply and paving in 2010/11.
- Existing sewerage reticulation system needs upgrading in Oviston

- There is need to ensure reliable and cost-effective electricity; in all areas, 25 000 000 investment over the three years has been committed
- Upgrading of roads that connects to tourism attraction such as JL de Bruin and Lake Gariep
- Development and protection of historical Places
- Culture heritage
- Ensure adequate supply of quality water and sanitation

Key Performance Area No.4 Good Governance
Improve capacity of Government and Communities

Community and Public Participation			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve capacity of government and communities	To ensure that communities are involved in the IDP and prioritisation process.	Table an inclusive process plan/IDP time schedule – publish and create public awareness.	Ward Based Planning in Ward 1 to 4 during analysis phase and report back on priorities. Including consultation after the Draft IDP is adopted in March.
	Improve functionality of the 4 Ward Committees.	Render administrative support to the CDWs.	Monitor reports from Ward Committees and CDWs and follow up.
	To ensure an effective communication strategy for Gariep	Review the district – wide communication strategy.	Align effective communication with District-wide Communication strategy.

Intergovernmental Relations

Intergovernmental Relations			
Strategic Objective	Operational Objectives	Strategies	Projects
Meet basic needs and Service Delivery quality.	To improve coordination of planning initiatives by various Depts. involved in development in Gariep area	Schedule IGR meetings in Process Plan/Time Schedule	Host quarterly IGR Cluster meetings.

Key Performance Area No.5 Financial Viability

Improve capacity of Governance and Communities

Financial Viability			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve capacity of government and community	Improve financial liquidity and viability	Implementation of Council's Policies:- credit control policy & Indigent policy.	Monthly reports to Council on implementation results; Update Indigent register for 09/10;
		Community awareness campaign.	Use budget time-schedule to promote awareness to report illegal connections, leakages and payment returns.
	Ensure legal compliance	Meet key legal timeframes	Table 08/09 Annual Report January 2010; Submit 08/09 financial statements to AG by 31 August 2009
		Establish an internal audit unit.	Submit a full report to Council on the various options available including

			re-training existing staff, external assistance in 09/10 (DLGTA/Treasury) & outsourcing alternative.
Grow labour intensive and pro-poor programme	To support the social safety net programme by improving the quality of life of communities in need.	Provide Free Basic Services to Households in need.	Update Indigent Register.

Key Performance Area No.6 – Institutional Development
Improve capacity of Government and Communities

Skills development

The Department of Labour is the lead department tasked with skills development. In line with the Workplace Skills Plan 2008/09, Gariiep municipality facilitated training (February 2009 to November 2009) for officials attached to the budget and treasury office as well as staff from the Technical Services to handle chlorine gas. Four Councillors received training and fifteen unemployed community members were nominated to attend a Local Economic Development course.

The Workplace Skills Plan for the period under review (2010/11) will offer training opportunities to external unemployed candidates in sectors identified for economic growth as well as to build the internal capacity and efficiency of the municipality. The situational analysis highlights project management as a scarce skill and officials attached to the Technical Services, in particular the Housing Section should be targeted to receive training. Unemployed candidates should be selected to be trained in the hospitality industry with the view of building skills that will benefit the tourism sector. The benefits to train artisans and equip emerging contractors with the necessary business skills will also be explored as a means to boost the building trade in support of the sustainable human settlement development envisaged in the area.

Update and extend the municipalities human resource policies to develop a strategy to retain scarce skills and a Succession Plan for senior positions.

Organisational Structure			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve capacity of Government and to meet basic needs	To approve an organogram that enables core functions to be effectively carried out.	Investigate the feasibility of targeting key scarce technical skill and appoint.	Review organogram. Identify key positions and funding implications. Development of Retention and Succession Plan

Skills Development			
Strategic Objective	Operational Objectives	Strategies	Projects
Improve capacity of Government and Communities	To build internal and external capacity in support of economic potential and scarce skill in the municipality.	Select participants to participate in Local Government SITA training initiatives.	Skills audit and selection as per the Workplace Skills Plan targeting technical and finance (internal audit skills) departments. Select external candidates for skills training in the tourism and building sectors.
	To maintain and retain capacity and institutional memory.	COGTA to render hands-on support to update HR policies.	TAP Pilot project to develop a retention strategy and succession plan. Development of HR Electronic System Development of Electronic Document Management System

Performance Management System			
Strategic Objective	Operational Objectives	Strategies	Projects
Service Delivery Quality	Checks and balances to ensure accountability and transparency through internal control	Finalization of the shared Internal Audit Services	Refer to project proposal under KPA 5 Financial Viability
	Monitor and evaluate institutional performance and reward individual performance fairly.	Alignment between the SDBIP and Performance Agreements	Develop 2009/10 Annual Performance Report ; and Appraise Performance for the period 2010/11
		Enforce Municipal By-laws	Review and implement Municipal by-laws

CHAPTER FOUR: IMPLEMENTATION PLAN

Basic Service Delivery and Infrastructure Development

SUSTAINABLE HUMAN SETTLEMENT AND LAND PLANNING			
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECTS	2010/2011 TARGET
Spatial Development Planning	To review and implement Spatial Development Framework	Review of the Spatial Development Plan	SDF is reviewed and implemented by 2011
Land Use Management	To facilitate land availability for various	To prepare Land Use Management Plan	Land Use Management Plan is in place by 2011
		To prepare commonage management plan and expansion plans for the commonages of Burgersdorp, Steynsburg and Venterstad	Commonage Management Plan is in place by 2011
		To investigate possible land acquisition and expansion of irrigation and farming projects along the Orange River, Gariiep Dam and Teebus Tunnel Outlet	
		Promote community gardens and food security projects	
		Engage in land acquisition through Department of Land Affairs	2 additional Commonages purchased for Steynsburg and Venterstad by 2010/11

Sustainable Socio-Economic Development	To focus on labour intensive sustainable development projects	Integration and cross linkages with integrated Development Plan and Local Economic Development Strategy	Implement LED strategy by 2011
	To focus resources and land availability initiatives on the development of small scale farming and tourism initiatives, locally driven	Integrates with regional and provincial LED Programmes initiatives	
	To priorities disadvantaged and poor communities	Investigate and expand farming, irrigation and tourism initiatives with the aim of maximizing local job creation	
Sustainable Infrastructure Development	To improve existing services	Implement and finalize the conversion of VIPs to water borne with specific reference to Steynsburg	The VIPs will be converted to water borne by 2011
	To improve basic services to all residents in Gariep area and	Upgrade bulk infrastructure in a proactive manner to deal with housing demand and possible future housing expansion	
	To implement minimum service levels	Provide adequately services for business expansion and tourism growth	
Integrated Sustainable Human Settlement (Housing)	To facilitate fast tracking of housing delivery processes	Careful monitoring of projects	570 housing units are built and completed by 2010/11
	To facilitate delivery of quality houses to beneficiaries	Facilitate that all houses with defects are rectified	2100 houses with structural defects are rectified by 2010/11
	To facilitate the development of all emerging	Facilitation of recruitment processes,	Continuous training on technical skills and

	contractors within the municipality	promotion and development of emerging contractors	financial management
	Ensure that construction is supervised and managed	Lobby with the Department of Housing for placement of additional Inspectors	The department has provided three housing inspectors to Gariep
PROVISION OF WATER AND SANITATION			
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECTS	2010/2011 TARGET
Provision of water and sanitation	To ensure that all households have clean water	Facilitate development of water master plan	Water Master Plan in place by 2010/11
		Facilitate replacement of old water pipes	1000m old pipes are replaced by 2011/12
		Facilitate Connection of new households	1 075 of new households are connected by 2010/11
		Facilitate Development and implementation of water efficiency management education	Ward Based Education Programmes are developed and implemented by 2010/11
		Facilitate Implementation of water quality control	100% adherence to water quality standards by 2011/12
		Facilitate Investigation into the upgrading of bulk water supply in Burgersdorp	Shortage of water is addressed by 2011
		Facilitate Implementation of drought relief programmes	Drought relief programmes are implemented by 2011

	To ensure provision of sanitation by 2010	Implementation of new sanitation related projects	All new sanitation projects are completed by 2010/11
		Upgrading of sewer network in identified	Upgrading of sanitation network is completed BY 2010
		Expedite spending on MIG	Monthly reports are prepared and submitted to Provincial MIG Office
ELECTRICITY	To ensure provision of reliable energy source	Upgrading of the existing Power station and networks	Universal access to electricity by 2010
		Facilitate provision of street lighting to new settlement areas	
		Development of Electricity Master Plan	Master Plan in place and implemented by 2010
	To ensure repairs and maintenance of the existing network	Repairs and Maintenance of street lights in all towns	
Roads and Storm water	To ensure effective management of storm water		
INSTITUTIONAL DEVELOPMENT			
Municipal Bylaws	Review the Municipal Bylaw	Enforcement of existing Bylaws	Enforcement of bylaws by 2010/11
Organization Structure	Investigate the feasibility of targeting key scarce technical skill and appoint.	Review organogram.	Reviewed Organogram on annual basis
		Identify key positions and funding implications.	All critical posts filled by 2011
Skills Development	To retain and have succession plan	Development of Retention and Succession Plan	A plan approved and implemented by 2011 (HR Manager recruited April 2010)
ENVIRONMENTAL, RECREATION, SPORTS AND LOCAL AMENITIES			
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS	2010/2011

Ecological Integrity	To have aesthetically pleasing environment aiming at town and entrance beautification	Upgrading and Maintenance of municipal parks and apparatus, open spaces and sidewalks.	Number of amenities, upgraded and maintained
		Planting of 2000 indigenous, fruit trees and flowers.	Total Number of households and public places with trees planted
		Cleaning and Branding of all entrances.	Four entrances (Welcoming Boards and Direction Signs) are erected
		Establishment of Environmental Advisory Committee for greening revolution.	Funding proposal to be extended to relevant stakeholders(DEDEA and DEAT)
		Erection of Lyciumville Hall and Greenfield	Facilitate registration for MIG Funding
	To promote Sustainable Land Based Livelihoods	Wetland Rehabilitation Program implemented (Stormberg River).	Mzamomhle wetland rehabilitated and completed by 2010.
	Improve Waste Management	Development of Waste Management Plan	Waste Management Plan in place and implemented by 2010
		Strategic placement of refuse drums.	Number of illegal dumping sites controlled and compliance enforced
		Solicit funding for landfill development in new site	Conduct feasibility study and EIA's.
		Purchase of Bulk Waste Equipment	% of budget spent, number of bulk Equipment purchased.
		Fencing of Old Burgersdorp Landfill sites	
KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PROJECTS	2010/2011

Sports and Recreation	Ensure accessibility and Mass participation in sport and recreation facilities.	Development and implementation of management plan for indoor sports center in Steynsburg	Management plan in place and implemented by 2010
		Development and implementation of utilization and maintenance plan for Venterstad Sports field.	No of sport codes with access to the facility
		Maintenance of sports stadia and fields	No of sports fields maintained.
		Upgrading of Oviston Swimming Pool & Tennis Court	Increased sports activities
Land and Cemeteries	Ensure management of cemeteries	Fencing and Identification and development of cemetery parks	Two new sites allocated for Steynsburg and Burgersdorp.
Traffic Management ,Emergency Services and Public Safety	To increase visible traffic policing and ensure implementation of Transport System and programs	Deployment of Traffic Officers in all hot spots	80% fine collection rate achieved.
		Improving traffic signage in all towns	% of reduction in accidents
		Fencing of the Junior Traffic Training Centre	% of reduction in children's accidents
		Implementation of FJTC and Public Transport Strategy	Increase in traffic law enforcement activities.
	To ensure an efficient and effective response to fire and emergencies	Coordinate Recruitment and Training of volunteers and communities.	10 Volunteers are trained and placed in various towns.
		Purchasing of additional fire fighting vehicle	Reduction of response time.
		Existing water tanker managed.	

	To coordinate effective implementation of disaster management plan.	Participate in development and implementation of DMP.	% of consultations with stakeholders, NGO'S and divisional heads on disaster management.
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS	2010/2011
Primary Health care	Improve Primary Health Care infrastructure.	Upgrading of clinic infrastructure including apparatus, furniture & provision of security Venterstad Clinic improved to function 24 hour	7 Clinics renovated and maintained
		Ensure maintenance of clinics for compliance with infection control standards	3 sets of elbow taps and sinks available in all 7 clinics
		Purchasing of medical equipment for all clinics	All clinics resourced with equipment by end March 2010
		Ensure implementation of preventative and Health promotion programs implemented Administration and capacity building.	
HIV&AIDS Management	To provide comprehensive programs aiming at combating the spread of HIV&AIDS	Implementation of HIV&AIDS Strategy	Fully representative council operational by 2010
		Strengthen Existing HIV&AIDS Council	
Social Safety Net	To ensure a safe and healthy environment through improvement of child care facilities	Upgrading of Early Childhood Development Facilities	1 ECDC facility upgraded.
		Facilitate expansion of Nomzamo Crèche in Thembisa	Increased number of children receiving early childhood development.

CHAPTER FIVE : OPERATIONAL PLAN

STRATEGIC OBJECTIVE: PROVISION OF BASIC SERVICES

	STRATEGIES	PROJECT DESCRIPTION	LOCAT ION	PERFORMANCE INDICATOR	ESTIMATED COST			BUDGET SOURCE
					2010/11	2011/2012	2012/13	

WATER AND SANITATION								
	To insure inclusion in the CIP and approval in terms of MIG	Installation of Bulk water line from Gariep Dam to Burgersdorp (72km)	1	Number of households with access to basic water services, in compliance with water quality standards		70 000 000 To be confirmed		Joe Gqabi
		Orange fish tunnel: Steynsburg water supply	2	Provision of quality water	8 300 000			Joe Gqabi
		Drought Relief	1,2,3,4	Provide some relief during drought season	2 500 000			Joe Gqabi
		Water Service Development Plan	1,2,3,4	Address the current challenges, future and better planning	500 000			Joe Gqabi
		Steynsburg Bucket Eradication: Phase three(Construction of Sewer	2	Ensure provision of basic services as outlined in MIG	NIL			MIG – Joe Gqabi

		Treatment Plant)		guidelines				
		Refurbishment of water and Sewer Pumps	1,2,3,4	Ensure sustainable infrastructure	1 600 000			Joe Gqabi
		Purchase of Honey sucker for Venterstad	1	Provision of basic level of services	500 000			WSA
		Provision of water manager bakkie	1,2,3,4	Ensure monitoring of all water and sanitation projects.	160 000			WSA
		Upgrading of the existing water infrastructure: Burgersdorp	4				5 000 000	WSA

ROADS AND STORM WATER

		Upgrading and improvement of access road form Venterstad to Nozizwe township (3km)	1	Provision of long lasting and easy to maintained services	8 600 000			DRT
		Steynsburg: Greenfield Access road	2	Provision of long lasting and easy to maintained services	8 600 000			MIG
		Nozizwe and Lyciumville Access Road	1	Provision of long lasting and easy to maintained services		3 500 000	2 576 601	MIG
		Thembisa Bus Route	3	Provision of long lasting and easy to maintained services		755 000	1 600 000	MIG
		Mzamomhle Bridge	4	Funding to be confirmed	Nil			
		Lyciumville Bridge	1	Funding to be confirmed	Nil			
		Steynsburg: Khayamnandi Bridge	2	Funding to be confirmed	Nil			

HOUSING DEVELOPMENT							
		Venterstad 360 units	1	Provide sustainable housing delivery		8 021 394	DOH
		Steynsburg 530 units	2	Provide sustainable housing delivery	38 620 395		DOH
		Burgersdorp 140 units	4	Provide sustainable housing delivery	10 188 598		DOH
		Burgersdorp 7 disaster houses	4	Provide sustainable housing delivery			Joe Gqabi
		Venterstad 2 disaster houses	1	Provide sustainable housing delivery			Joe Gqabi
		Steynsburg 6 disaster houses	2	Provide sustainable housing delivery			Joe Gqabi
		Venterstad 500 Rectification work	1	Provide sustainable housing delivery	8 141 170		DOH
		Steynsburg 600 Rectification work	2	Provide sustainable housing delivery	10 158 343		DOH
		Burgersdorp 1000 Rectification work	3	Provide sustainable housing delivery	8 634 836		DOH

ELECTRICITY								
		Upgrading of existing network, Power Station and Master Plan	All wards		8 000 000	5 000 000	3 000 000	DoE

		Repairs and maintenance of Street lights			133 000			Gariep
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ENVIRONMENTAL, RECREATION, SPORTS AND LOCAL AMENITIES

STRATEGY	PROJECTS	WARD		2010/2011	2011/2012	2012/2013	SOURCE
To have aesthetically pleasing environment aiming at town and entrance beautification	Upgrading and Maintenance of municipal parks and apparatus, open spaces and sidewalks.	1,2,3,4	Number of amenities, upgraded and maintained	200 000	250 000	250 000	Gariep, DEDEA
	Planting of 2000 indigenous, fruit trees and flowers.	3 & 1, 2	Total Number of households and public places with trees plant	70,000	80 000	80 000	DOA DWAF
	Cleaning and Branding of all entrances.		Four entrances (Welcoming Boards and Direction Signs) are erected	500 000	120 000	80 000	Gariep
	Establishment of Environmental Advisory Committee for greening revolution.	All wards	1 forum operational by 2010	Planning	-	-	-
Promotion of Heritage and Museum, Libraries and Information	Fencing and planting of flowers in Venterstad and Burgersdorp Monument.	All wards	Fencing of 2 heritage sites completed by 2010	100 000	-	-	DSRAC

n Services							
Ensure accessibility and Mass participation in sport and recreation facilities.	Development and implementation of management plan for indoor sports center in Steynsburg	2	Management plan in place by 2010.	100 000	100 000	100 000	DSRAC
	Development and implementation of utilization and maintenance plan for Venterstad Sports field.	1	No of sport codes with access to the facility	-	-	-	DSRAC
	Maintenance of sports stadia and fields		No of sports fields maintained.	100 000	-	-	
	Upgrading of Oviston Swimming Pool & Tennis Court		Increased sports activities	100 000	100 000	50 000	
Ensure management of cemeteries	Fencing and Identification and development of cemetery parks		Two new sites allocated for Steynsburg and Burgersdorp.	100 000	-	-	
Improve Waste Management	Development of Waste Management Plan		Waste Management Plan in place and implemented by 2009	200 000	-	-	DEDEA, GARIEP, UKDM
	Strategic placement of refuse drums		Number of illegal dumping sites controlled and compliance enforced	80 000	-	-	Gariep DEDEA

Solicit funding for landfill development in new sites	1, 3&4	No of applications submitted for Burgersdorp and Venterstad Landfill site.	Planning			
Purchase of Bulk Waste Equipment		% of budget spent, number of bulk Equipment purchased.	Planning			

TRANSPORT AND COMMUNITY SAFETY

To ensure an efficient and effective response to fire and emergencies	Coordinate Recruitment and Training of volunteers and communities		10 Volunteers are trained and placed in various towns.	10 000			Joe Gqabi
	Purchasing of additional fire fighting vehicle			-	-	-	Joe Gqabi
To increase visible traffic policing and ensure	Deployment of Traffic Officers in all hot spots	All Wards	80% fine collection rate achieved.	-	-	-	
	Improving traffic signage in all towns	All Wards	% of reduction in accidents	100 000	150 000	100 000	Gariep

implementation of Transport Programs	Implementation of FJTC and Public Transport Strategy	All Wards	Increase in traffic law enforcement activities	Planning			
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PRIMARY HEALTH CARE							
Improve Primary Health Care infrastructure.	Upgrading of clinic infrastructure including apparatus, furniture & provision of security		7 Clinics renovated and maintained.	50 000	-	-	Gariep
	Venterstad C hrsclinic improved to function 24						
	Facilitate improvement of Thembisa Satellite Clinic		Formulate funding proposals.	-	-	-	BroadRech
	Ensure maintenance of clinics for compliance with infection control standards		3 sets of elbow taps and sinks available in all 7 clinics	30 000	20 000	-	Gariep
	Purchasing of medical equipment for all clinics		All clinics resourced with equipment by end March 2010	100 000	120 000	120 000	Gariep

To provide comprehensive programs aiming at combating the spread of HIV&AIDS	Implementation of HIV&AIDS Strategy		Coordinate HIV&AIDS Council Activities. Profile all stakeholders dealing with HIV&Aids. Integratively implement preventative programs, care and support programs and care of orphans and vulnerable programs.	50 000	140 000		Gariep DOSD DOH
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SOCIAL SAFETY NET							
To ensure a safe and healthy environment through improvement of child care facilities	Upgrading of Early Childhood Development Facilities		7 existing municipal owned early childhood development facilities renovated; - 2 Steynsburg - 3 Burgersdorp - 2 Venterstad	100 000	120 000		DOSD & GARIEP
	Facilitate expansion of Nomzamo Crèche in Thembisa		Increased number of children receiving early childhood development.	50 000	40 000		GARIEP

To ensure promotion of sustainable livelihoods through implementation of Special Programs targeting women, youth children and disabled.	Implementation of poverty alleviation program		Number of jobs created for youth women and disabled	200 000	1 000 000	1 000 000
	Mainstreaming and advocacy plan developed.		% no of vulnerable groups mainstreamed	200 000	100 000	120 000
Ensure accessibility of pay points	Facilitate upgrading of pay points and improvement of accessibility.	All wards	All pay points upgraded and maintained.	Planning		
To ensure that Gariep Community has an integrated one stop center (Thusong Service Center)	Facilitate implementation of multipurpose center	2	Increased accessibility of coordinated government service	400 000		

GOVERNMENT DEPARTMENT PROGRAMMES

DEPARTMENT OF SOCIAL DEVELOPMENT			
PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
	Eyethu Poultry	R	Burgersdorp
	Ukhanya Disability Group	R	Steynsburg
	Ilitha Lethemba Primary wood work (Sinethemba women co-op)	R250, 000.00	Burgersdorp
	Masizame Bakery	R250, 000.00	Steynsburg
	Zenzile Women Co-op	R250, 000.00	Venterstad
	Kuyasa Community Centre	R250, 000. 00	Venterstad
Development and Research	Mlawu Printing and Design - Printing & Embroidering of T-shirts, overalls and general printing, faxing, internet for the community	R250, 000.00	Burgersdorp Ward 3,4
Victim Empowerment and Families	Burgersdorp Safe Home for Women and Home and Community Based Care	R300, 000. 00	Burgersdorp
	Venterstad Victim Support Centre	R85 000.00	Venterstad
	Burgersdorp Safety Homes for Children	R60, 000.00	Burgersdorp
	Steynsburg Family Resource	R200, 000.00	Steynsburg
Care and Support to Elderly	Songuluntu Service Centre	Monthly Subsidy	Venterstad
	Nceduluntu Service Centre	Monthly Subsidy	Steynsburg
	Ekuphumleni Old Age Home	Monthly Subsidy (On application stage)	Burgersdorp
	Huis Durk Postma	Monthly Subsidy	Burgersdorp
	Huis Marais Steyn Old Age Home	Monthly Subsidy	Steynsburg

Child Protection Services	6 Funded Early Childhood Centres	Subsidized	
	6 Unfunded ECDC	Awaiting Subsidy	
HIV/AIDS	Caring Hands HCBC	R469, 300.00	Venterstad
	Lilitha Lethemba HCBC	R469, 300.00	Burgersdorp
	Nazareth Haven HCBC	R 469,000.00	Steynsburg
Youth Development	Mlawu printing and design	Top up Funding	Burgesdorp
	Masupa Tsela Youth Pioneers	15 Youth (one year contract)	All the three towns
Sustainable Livelihoods	Lilitha Lethemba Woodwork	To be Confirmed	Burgersdorp
	Masizame Bakery		Steynsburg
	Zenxile Women Coop		Venterstad
	Kuyasa Community Centre		Venterstad

DEPARTMENT OF HEALTH

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Hospital Renovation	Steynsburg Hospital Renovation	R489, 000.00	Steynsburg
Nutrition Programm	Clinic Gardens		
	Growth Monitoring Sites		
Health Promoting Schools	Health Promoting Schools		
	Circumcision Program		
Health Posts	Access to chronic medication		
TB Program	TB and MDR Management		
HIV/AIDS	VCT and PMCTC Services		
	ARV Treatment		
Infection Control Management	All six clinics		

DEPARTMENT OF EDUCATION

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
	Scholar Support Program	To be confirmed	Gariep
	Boarding Subsidy		Gariep
	School Nutrition		Gariep
	No fee schools		Gariep
	Early Childhood Development		Gariep
	LTSM Resourcing		

	SGB Capacitation		Gariep
DEPARTMENT OF SPORTS, RECREATION , ARTS AND CULTURE			
PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Sports Development	Indoor Soccer	R15, 000. 00	Gariep
	Club Development Leagues	R200, 000.00	Gariep
	Football Explosion	R25, 000. 00	Gariep
Arts and Culture	Dance and Drama	R10, 000. 00	Gariep
Museums and Heritage	Transformation of Museums	R9, 000, 000.00	Gariep
Libraries and information services	Literacy Days Libraries on Wheels Library Week Special Services to the Libraries Provision of Library Material	Conditional Grant	Gariep

DEPARTMENT OF SAFETY AND LIAISON\$			
PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Community Safety and Crime Prevention	Police Cluster accountability		Gariep
	Service Delivery monitoring		Gariep
	Crime prevention campaigns	R40 000	Gariep
	School Safety Program	R15 000	Gariep
	Community Safety Forum &Capacity Building	R20 000	Gariep
	Community Policing Forum	R10 000	Gariep

DEPARTMENT OF AGRICULTURE			
PRIORITY PROGRAM	PROJECTS	2010/2011 - 2011/2012 FINANCIAL YEARS	LOCATION
Food Security Program	Siyazonhla Backyard Gardens Ntlalo High School Clinics Phumlani Communal Garden	R300, 000.00	
	Siyakhula Ouplaas LRAD Farm	R400, 000.00	

Fencing	Fencing and Stock water systems (Sandbuilt and Kareedow LRAD Farms)	R736, 000.00	Venterstad
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DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIROMENTAL AFFAIRS

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Economic Development	J. L De Bruin	R2 000 000.00	Burgersdorp
	Dry Cleaning and Laundry Services	R1 000 000.00	
	Teebus	On application	
	Capacitation of Women Coops		
	Enterprise Registration and Business advise		
Environmental Management	Support to environmental management program and waste management		Gariep

DEPARTMENT OF HOUSING

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Low Cost Housing Program	Steynsburg 530 units	R38 620 395	Steynsburg
	Burgersdorp 140 units	R10 188 598	Burgersdorp
	Steynsburg 26 units	Complete	Steynsburg
Basic Services	Nozizwe gravel streets and services	R5 400 000	Venterstad

DEPARTMENT OF ROADS AND TRANSPORT

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Community Based Program	Nozizwe Access Road	R8,600 000	Venterstad
	657 Beneficiaries on annual renewable contracts	Stipends	Gariep
	Fencing Project (Burgersdorp) 5km	Complete	Burgersdorp
	Routine Road Maintenance through Household Contractors	Stipends	Gariep

Road Safety	Implementation of Junior Traffic Training Centre		
	Control of Stray Animals		
	Community Education on traffic safety	R5 000.00	
	School patrol awareness		
	Shova Lula (Educate Safe Cycling)		
	Community Police Forums		
	Construction of bicycle paths and side walks	R885 000.00	
Public Transport	98 Bicycles Ethembeni Kareefontein Oviston Mpumelelo Mfundisi Unie Laer		Gariep

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
PLAS Program	Rietfontein Farm 1743,8992 ha Leased	R5, 886,003.00	
Support Program (Conflict Management)	Nyathi CPA 1400 ha (Litigation) Ubuhle Be Sizwe Project 282 9102 ha (Recapitalization Project) Koppisfontein 1200ha Moreson 199 ha Land acquisition for commonages	R1, 100, 000.00 R705, 000. 00 R5, 000, 000.00 R1, 000, 000.00	Burgersdorp

SOUTH AFRICAN SECURITY AGENCY

PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Application, reviews and disbursements of social grants	Age equalization		
	Child support grant extension (children born 31 December 1993)		
	Reviews all grant types		
	ICROP (Outreach programs aligned to Thusong Service Centre)		

	Social Relief of Distress (Immediate relief to applicants through voucher system)	R1, 000, 000.00	
	Migration of beneficiaries to banks		

JOE GQABI DISTRICT MUNICIPALITY			
PRIORITY PROGRAM	PROJECTS	2010/2011 FINANCIAL YEAR	LOCATION
Top Structure	Venterstad 360	18, 021, 344.00	Venterstad

UNFUNDED PROJECTS

COMPREHENSIVE INFRASTRUCTURE PLAN CARD

2010-2012

Ward	Project name	Activities	Key Performance Indicator	Possible sources of funding	MTREF ESTIMATES		
					2010/2011	2011/2012	2012/2013
WATER AND SANITATION							
3 & 4	Construction of a new dam for bulk water supply	Undertake a feasibility studies including the determination of future water demand	Provision of clean water to all households and businesses	MIG DWAF	12,000.000	7,500.000	4,000.000
3	Upgrading of water network in Queenstown Road	The Project has been submitted for registered with MIG	Access to water	MIG DoRT	4,000.000	2,500.000	2,000.000
3 & 4	Upgrading of sewer purification plant in Burgersdorp	Prepare a business plan Registration to MIG	Universal access to sanitation	MIG	3, 000.000	1,500,000	1,000,000
4	Rehabilitation of old sewer ponds in Mzamomhle		Eradication of unhealthy environment	MIG DEDEA	1,500.000		
	Upgrading of existing water		Universal access to water	MIG	10,000.000	8,000.000	4,000.000

	reticulation in Burgersdorp						
1	Upgrading of water reservoir in Venterstad			MIG	2,500.000	1,000.000	500.000
Ward	Project name	Activities	Key Performance Indicator	Possible sources of funding	MTREF		
					2010/2011	2011/2012	2012/2013
ROADS AND TRANSPORT							
3	Construction of Mzamomhle Access bridge	Prepare a business plan		DoRT MIG	5,000.000	5,000.000	2,500.000
1	Construction of Lyciumville Access Bridge	Prepare a business plan and submit project for MIG registration	Easy access to Lyciumville	MIG	2,500.000	1,500.000	
3	Construction of new Testing and Licensing Centre	A business plan was submitted to the DoRT in 2006	Provision of testing and licensing services and compliance with regulations	DoRT			
1 & 2 HP-672	Upgrading of road between Venterstad and Steynsburg (60km)	A submission was made to the DoRT in 2006	Access route connecting N1and N2, via Gariep Dam	DoRT			

1	Upgrading of Khayamnandi Main Route	Brick paving	Access road	MIG DoRT	4,000.000	2,500.000	
1,3 & 4 TR-51/2	Upgrading of road between Venterstad and Burgersdorp- (60km)	A submission was made to the DoRT in 2006	Access route connecting N6 and N2	DoRT			
2	Construction of new bridge in Khayamnandi	Bridging linking the location with Steynsburg Towns	Access to Khayamnandi Location	DoRT MIG	2,500.000	2,000.000	
3	Upgrading of fishium street			MIG Internal funding	2,5000.000	2,000.000	500,000
3	Upgrading of Thembisa Main Route with brick paving (4km)	Prepare a business plan and register a project to MIG	Access to Thembisa	MIG			
4	Cheka street with brick paving (2km)			MIG	2,000.000	2,000.000	
2	Upgrading of Venterstad landing strip	Conducting a feasibility study, including environmental Management Plan and prepare a business plan	Provide linkage and access to Lake Gariep Development	DEDEA MIG THINA SINAKO DoRT	3,000.000	2,500.000	2,500.000
4	Upgrading of Sono Street with brick paving (2km)						
ENVIRONMENTAL MANAGEMENT							
3 & 4	Construction of a solid waste site in Burgersdorp	Project registration to MIG	Effective management of waste, thus ensuring healthy environment	MIG		1, 200.000	1,000.000
1	Construction of a new Solid Waste Site in Venterstad	Project Registration	Effective management of waste, thus ensuring healthy environment	MIG		1, 200.000	1,000.000
3	Greening Project	Rehabilitation of old solid waste site and creation of a new park	Greening of public places	DEDEA DEAT	1,200.000	1,000.000	500,000

				DWAF			
All	Planting of Trees in all new areas	Greening of public places		DWAF DEDEA	50,000	50,000	50,000
SPORTS AND RECREATION FACILITIES							
3	Upgrading of Thembisa Sports Ground	<ul style="list-style-type: none"> Prepare a business plan, linked to the Place of Safety 		DSD DSRAC	3,000.000	2,000.000	1000,000
1	Upgrading of Venterstad Sports Ground	<ul style="list-style-type: none"> Athletic track Fencing 	Provision of a standard playing grounds	MIG DSRAC	2,5000.000	2,000.000	1,500.000
1	Upgrading of the Oviston Tennis Court & Swimming pool	<ul style="list-style-type: none"> Prepare a business plan 	Access to sports facilities	DSRAC MIG	3,000.000	1000.000	1,000.000
2	Steynsburg Sportsfield	<ul style="list-style-type: none"> Grass Athletic track Upgrading of pavilion 	Access to sports facilities	DSRAC	2,500.000	1,000.000	1,000.000
4	Mzamomhle Sportsfield	<ul style="list-style-type: none"> Installation of High Must Lights Change Rooms Grand Stand 	Participation of youth in sports activities	DSRAC MIG	3,000.000	3,000.000	1,500,000
3	Burgersdorp Town Stadium	<ul style="list-style-type: none"> Upgrading of Netball field 	Multy sportsfield	DSRAC MIG	1,000,000	500,000	
Ward	Project Name	Activities	Key Performance Indicator	Sources of funding	MTREF ESTIMATES		
					2009/2010	2010/2011	2011/2012
SOCIAL SAFETY NET							
3	Construction of Place of Safety for children in conflict with the law	A business plan is being developed and awaiting a technical report	Rehabilitation of children in conflict with the law	DoSD DPW	12,000.000	10,000.000	4,000.000
	Upgrading of Community Halls in all Towns	<ul style="list-style-type: none"> Eureka Hall Burgersdorp Town Hall Venterstad Town Hall Khayamnandi Community Hall 	Provide decent venues for community meetings, events and pension points	MIG	15,000.000	8,000.000	6,000.000

	Upgrading of Early Childhood Development centers	7 facilities identified being erected and upgraded.	Access to earlier childhood development centres		1,000,000	250,000	200,000
ELECTRICITY							
1	Provision of electricity to 360 units in Venterstad		Access to electricity by households	DME			
4	Provision of electricity to 140 Units in Mzamomhle		Access to electricity by households	DME			
1	Upgrading of Electricity Voltage in Venterstad		Increased capacity	DME			
All	Street Lights in all towns		Reduction of crime levels	Gariep			
1	Provision of electricity in 40 Units in Venterstad		Access to electricity	DME			
3	Provision of Electricity in 45 Units in Burgersdorp		Access to electricity	DME			
2	Provision of electricity in 530 units at Steynsburg			DME			
HOUSING							
1	Construction of 360 Units in Venterstad	Application approved	Sustainable Settlement	Human	DH	18,021.394	
1	Construction of 40 Units in Venterstad (refer to train houses)	Prepare a business plan	Sustainable Settlement	Human	DH		
4	Construction of 140 Units in Mzamomhle		Sustainable Settlement	Human	DH	10,188.598	
2	Construction of 530 Units in Steynsburg	Application has been made			DH	38,620.395	
ECONOMIC DEVELOPMENT							

3 & 4	Upgrading of JL de Bruin Dam Resort	<ul style="list-style-type: none"> ○ The construction of a Conference Centre with full kitchen facilities and dining hall ● Construction of two swimming pools for children and adults ● Relocation of the two existing wooden structures and construction of 6 Chalets with bathroom and kitchen facilities ● Construction of jetty and linkage for existing slipways ● Removal of the old fence and erection of the 1.8. Palisade fence around the resort ● Upgrading of sewer network ● Upgrading of water and electricity network ● Upgrading of Caravan Park and 5 camping sites ● Construction of 6 toilets for day visitors. 	Tourism promotion	DEAT THINA SINAKO DEDEA	12,000.000	6,000.000	2,000.00
1	Lake Gariiep Development	<ul style="list-style-type: none"> ○ Houseboat ○ Fishing Project ○ Oviston Resort and Caravan Park ○ Livestock improvement ○ Nature Game Reserve 	Tourism promotion	DEAT THINA SINAKO DEDEA DOA	5,000.000	3,000.000	3,000.000
2	Karoo Lamb Value Chain	<ul style="list-style-type: none"> ● Development of a value chain around Karoo Lamb Meat, composed of the following activities; Farms, Feedlot, Distribution and butcheries 	Supplier of best Karoo meat at national markets	DOA DLA	5,000.000	3,000.000	1.500.000
3 & 4	Business Resource Development	Provision of support to SMME	Provision of support to	DLGTA	1,000.000	500,000	500,000

	Centre		Small business, youth and women	THINA SINA KO DSD			
all	Small Town Regeneration	Conducting a feasibility studies on small town regeneration	Packaging of a comparative advantage	Thina Sinako DEAT DLG&TA	350,000	6,000.000	6,000,000
1	Lake Gariiep Development	<ul style="list-style-type: none"> •Fishing Project •Houseboat •Oviston Resort and Caravan Park •Oviston Nature Reserve • 	Tourism Development	DEAT	3,000.000	3,000.000	3,000.000
1	Construction of Offices in Venterstad	Renovation of the existing hotel building	Provision of accommodation of Government Departments	DLG&TA NDPG	5,000.000	2,5000.000	
1	Construction of Landing Strip in Venterstad	Conduct Feasibility study and development of a business plan		DLG & TA DEDEA	500,000	1.200.000	300,000
	Provision of Agricultural Infrastructure in all Commonages	Fencing		DOA			

CHAPTER SIX: FINANCIAL PLAN

FINANCIAL SUSTAINABILITY AND VIABILITY

1. INTRODUCTION

The financial viability remains a strategic aspect in achieving organizational vision and goals as set out in the Integrated Development Plan. Accordingly, in his budget speech to Parliament on 11 February 2010, the Minister of Finance observed that the global economy is experiencing a sharp downturn, spreading from developed to developing countries and the consequences are felt everywhere.

The period of slower economic growth ahead is likely to be characterized by rising unemployment, declining business profitability and the closure of some companies. In this regard the municipality is charged with the responsibility to prepare a budget that will respond effectively to the following local economic challenges.

- How is the global slowdown in the world economy going to impact on the local economy
- How will it impact on the demand for municipal services by particularly companies and households? And how will this impact on municipal revenues and provisions for bad and doubtful debts?
- How will it impact on employment and households incomes within the municipal area? What impact will this have on rate-payers' ability to pay, and therefore on municipal revenues and provisions for bad and doubtful debts?
- Will there be an increase in the number of households that qualify to receive rates discounts and free basic services in terms of the municipality's indigent policy? How will this impact on the cost of providing these services, and what impact will this have on the sustainability of the municipality's finances

2. LOCAL RESPONSE TO THE GLOBAL ECONOMIC CRISIS

Given the current economic crisis, The National Treasury indicates that the municipality should give priority to the following key issues;

- Managing all revenue streams, especially the debtors
- Protecting the poor from the worst impacts of the economic downturn
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation
- Securing the health of the asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance; and
- Expediting spending on capital projects that are funded by conditional grants.
- Eliminating spending on nice to have items and non essential activities

3. **GOVERNMENT POLICY PRIORITIES**

The 2010/2011 budget will respond to five objectives that guides government's policy response to the global economic crisis over the medium term.

- Protecting the poor, Government will continue to expand programmes that alleviate poverty and strengthen the social safety net.
- Build capacity for long term growth. Investment in infrastructure will be accelerated.
- Sustain employment growth. Government will increase public investment spending, expand labour intensive employment programme, and work with business and organized labour to protect work opportunities and accelerate skills development.

SWOT ANALYSIS

Analysing the financial strengths, weaknesses, opportunities and threats is important to determine proper and adequate response and interventions

WEAKNESSES	STENGTHS
<ul style="list-style-type: none"> ●Severe Cash Follow restrictions ●Lack of experience and exposure ●Management lack access to accounting system for budget management process ●Lack of risk management plan ●Credit Control not being enforced ●Poor audit report 	<ul style="list-style-type: none"> ●Sound working relations with the Provincial Treasury and Department of Local Government and Traditional Affairs ●Financial Policies have been adopted ●Compliance and adequate systems in terms of statutory reports ●Fleet Management Plan in place and Implemented ●Political Stability ●Organized Stakeholders including Rate Payers and Farmers Union ●Public Participation
THREATS	OPPORTUNITIES
<ul style="list-style-type: none"> ○ Inadequate implementation of Credit Control and Debt Collection Policy ○ Inadequate budget for repairs and maintenance ○ Impact of water and sanitation on the municipality's cash-flow 	<ul style="list-style-type: none"> ●Staff development through LGSETA, CPMD and other relevant trainings ●Improvement of financial systems ●Updating of indigent register

FINANCIAL FRAMEWORK

Revenue Adequacy and Certainty

It is necessary that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to sources, amount and timing of revenue. The Division of Revenue Act (DORA) has laid out the level of funding from the National Government that will be received for the financial years 2010/11 - 2011/12

It is important to track the respective sources of revenue received by the Council as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

The Auditor General Notes that the collection of the overdue amount due to the municipality by customers remains a constant factor facing the municipality. Although management has introduced additional measures during the course of the year under review to facilitate revenue collection, the likelihood of significant success in the immediate future is doubtful. As a result, the adverse effect on cash flows is expected to remain in the foreseeable future.

The following revenue sources have identified

- Rates and taxes
- Electricity
- Water (Subject to signing of SLA with the DM)
- Refuse Removal
- Sanitation (Subject to signing of SLA with the DM)
- Grants and Subsidies
- Other

Cash/Liquidity Position

Cash and cash management is vital for the short- and long-term survival and good management of any organization. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- **Current ratio:** it expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months. A current ratio in excess of 2:1 is considered to be healthy. Gariiep Municipality stands at a ratio of 3:1 and is seen as desirable in the medium term. It is anticipated that this will strengthen to 5:1 in the outer financial years.
- **Debtors' collection measurements:** The electronic billing system is utilized,

Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households, which are poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidization of these households.

Effective and Efficient Use of Municipal Resources

In an environment of limited resources, it is essential that the Municipality makes maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

An approved Anti-Corruption Policy and Implementation Plan was developed in partnership with COGTA and various stakeholders were involved during the preparation process.

Equity and Redistribution

Gariiep Municipality must treat its citizens fairly and justly when it comes to the provision of services. In the same way the Municipality should be treated equitably by nation and provincial government when it comes to inter-governmental transfers. The 'equitable share' from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidize between high- and low-income consumers within a specific service (e.g. electricity) or between services.

Development and Investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximize its investment in municipal infrastructure. In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

STRATEGIES AND PROGRAMMES

The cash flow remains a critical challenge facing the municipality; this is caused primarily by the "water and sanitation" dispute between the municipality and the District Municipality. In this regard, together with the Provincial Treasury will continue implementing the financial recovery plan to achieve the following intended outcome.

- Financial Viability and Sustainability
- Supporting meaningful local economic development initiatives that foster micro and small business opportunities and job creation
- Expediting spending on capital projects that are funded by conditional grants
- Improving audit results

Revenue Raising Strategies

The following revenue strategies have been identified to improve financial sustainability as envisaged in the Financial Recovery Plan

- Introduction of early warning system
- Review and Implementation of Municipal Rates and Valuation Policy
- Review and implementation of the Credit Control and Debt Collection Policy
- Review and Implementation of the Indigent Policy
- Training and Development of staff
- Filling of critical posts especially in the Budget and Treasury Office and Service Delivery Departments
- Development and implementation of the Financial Management System
- Cash and Risk Management Plan has been established
- Supply Chain and Local Economic Development

Asset Management Strategies

- Review and implementation of the Assessment Management Policy
- Development of the Fleet Management System

Cost Reduction Strategies

Section	Strategies
Salaries & Allowances	Monitor and regulate overtime
	Manage cell phones & travelling allowance in accordance with the S & T Policy
General Expenditure	Reduce telephone cost through introduction of telephone management system
	Place moratorium on catering for all local meetings
	Travelling together to the same destination with the exception of the Mayor and the Municipal Manager
	Reduction on Stationery and Printing through intensification of electronic communication system usage
	100% Reduction on interest paid to creditors (insist on payment of invoices within the prescribed period (30 days)
	Proper control of stock on hand
Entertainment	Limited only to the Municipal Manager and the Mayor, and can only entertain the VIP Guest
Repairs and Maintenance	Service municipal fleet on time
	Any new fleet should include maintenance plan
	Regular refurbishment of all municipal buildings
Furniture	Standardization of Office Furniture & equipment in accordance with categories of personnel

FINANCIAL MANAGEMENT POLICIES

Financial Policies were adopted in 2008 and are being reviewed on annual basis. The following Policies have been adopted

- Accounting policy
- Asset management policy
- Cash receipts and banking
- Cash management and payment of creditors
- Borrowing and raising of debt
- Budget
- Cost estimation
- Credit control and debt collection
- Customer care
- Donations, sponsorships and grants
- Financial reporting
- Liability of the Municipality for damages sustained or incurred by councillors and officials
- Internal audit
- Investment
- Financial support for disposing of the dead
- Rates
- Reimbursement of mobile phone costs
- Risk management
- Subsistence and travelling
- Tariff

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Five year Programme/Projects	2010/2011 target
Revenue enhancement	To improve revenue collection and stringent credit control policy	Implementation of the Credit Control and Debt Collection Policy	80% collection rate is achieved by 2010
		Implementation of the reviewed Rate Policy	Rate Policy reviewed by 1 July 2010
		Implementation of the Property Valuation System	MPR System reviewed by 1 July 2010
		Review and implementation of the indigent policy	Indigent policy reviewed on annual basis
		Development of the Indigent Register	Indigent Register reviewed
		Extend financial system to municipal resorts to manage cash	100% collection rate is achieved by 2011
		Lease municipal building to various stakeholders	2011
Training and Development of Staff	To improve the skills of personnel, especially in Budget and Treasury Office and other staff	Facilitate accredited training	Over 60% of BTO Staff are trained on financial related courses
		Facilitate training for Councillors	80% of Councillors have been trained on financial related issues

	To improve and enhance capacity of BTO	Filling of critical posts in the Budget and Treasury Office	90% of Critical posts as suggested by Provincial Treasury are filled by 2011
Financial Management	To enhance sound financial management and systems	Finalization and implementation of the new Financial Management System	Sebata Financial System in place and functions fully by May 2011
		Improvement of the billing systems	Billing System is 100% accurate and reliable
		Develop and Implement budget reporting framework	% of Statutory reports are developed and submitted on time
Asset Management		Development and maintenance of assets register	Asset register is in place
		Review uneconomical lease agreement	100% of lease agreements are reviewed by 2011
Cash and Risk Management	To promote efficient cash and risk management system	Development and implementation of Risk Management System	Risk Management System is in place
		Document appropriate internal controls based on risk assessment	Implementation plan is in place
		Development of repairs and maintenance plan	Repairs and Maintenance plan is in place by 2011
Supply Chain Local Economic Development	To improve supply chain LED	Develop and Implementation of the Management and Implementation Plan for Municipal Resorts	2011

Audit	To improve audit report	Implementation of the audit action plan	Further improvement by 2011
	Review Municipal By-laws		Ongoing

AUDIT PERFORMANCE

Audit Committee

-The Audit Committee was established in October 2008 in terms of section and is constituted by the following members

Name & Surname	Contacts
Themba Radebe	084 612 6868
Zolile Majiya	072 469 7613
Lungelwa Gaji	083 343 3610

DRAFT ACTION PLAN TO THE REPORT OF THE AUDITOR GENERAL -JUNE 2009

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Income	<i>Municipality's records did not permit the application of alternative audit procedures</i> , for example municipality was unable to provide certain meter reading registers and was furthermore unable to provide sufficient appropriate supporting documentation.	BTO - ACFO	1 May 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Creditors	Creditor's re conciliations were not performed and alternative procedures did not provide adequate evidence of the balances.	BTO - ACFO	30 May 2010

Revenue

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Expenditure	Expenditure has not been supported by adequate documentation and municipality's records not permitting the application of alternative audit procedures.	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Accumulated deficit	It could not be confirmed that journals actually decreased accumulated deficit as disclosed in the financial statement, whether were recorded in the correct accounts and at the correct amounts as they were not supported by appropriate supporting documentation.	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Debtors	The detailed age analysis in support of consumer debtors and rates and general services debtors provided for audit purposes did not agree to the amounts disclosed in the financial statements. A reconciliation in support of water and sanitation debtors of the water services authority was not provided.	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Project Funds	Journals that increased project funds should have been processes or recorded in the correct accounts at the correct amounts.	BTO - ACFO	2010/2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Statutory Funds	Journals that decreased statutory funds should have been processed or recorded in the correct accounts and at the correct amounts.	BTO - ACFO	2010/ 2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Provisions	No confirmations done on the percentages that the sites have been used, that municipality has permits and that detailed records of the capacity of landfill sites are not maintained by the engineering department	BTO - ACFO	1 Dec 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Value Added Tax (VAT)	Municipality was unable to reconcile the VAT balance as disclosed in the financial statements to the last return submitted to SARS	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Debt Collection	Actual current expenditure exceeds the actual current revenue and current liabilities exceeds current assets.	BTO - ACFO	Immediately

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Supporting documents not available.	A responsible official has been Identified to deal with all supporting documents & system of financial records systems has been developed. A proper and safe place has also been identified	BTO - ACFO	1 Mar 2010

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Bank	Audit assurance was not able to be obtained as disclosed in the balance sheet and excluded stale cheques which originates from payments to suppliers for which the cheques were not presented by the drawer within six months after issue of the cheque	BTO - ACFO	In Progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Distribution Losses	Audit assurance that all distribution losses that should have been recorded was recorded and that the distribution losses was recorded at an appropriate amount	BTO - ACFO	In-progress

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Inventory	An inventory exceeds the amount on the detail inventory listing, a reconciliation in support of the difference was not provided.	BTO - ACFO	2010/2011 Financial Year

Issue	Management Plan of Action	Dept/ Person Responsible	Date of Implementation
Long Term Liabilities	Long term liabilities as disclosed in the financial statements are understated, this was due to not all interest accrued on a loan being recognised	BTO - ACFO	2010/ 2011 Financial Year

Issue	Management Plan of Action	Dept/ Person	Date of Implementation
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		Responsible	
Unauthorized Expenditure	Only budgeted expenditure in terms of the approved budget will be incurred, however in the event of unavoidable expenditure the adjustment budget will be drawn when all issues has been considered in the future. This will assist in preventing and avoiding votes to be overspent at the end of the financial year.	BTO - ACFO	In progress

CAPITAL BUDGET ESTIMATES

Budget Assumptions

The 2010/2011 is informed by the following assumptions

- Government Grants for 2008-2010 are as per the Division of the Revenue Bill of 2009
- Increase for purchase of electricity is estimated at 25 per cent
- 8 % Increase on Refuse and Sundry
- 8 % Increase on rates and taxes
- Growth in the salary and allowances has been provided for in the budget at 10%
- Equitable Share from National and Provincial Government has been estimated to increase by 35%
- Increase on Water and Sanitation tariffs

Budget Statement for 2010/2011

CAPITAL FUNDING BY SOURCE	2010/2011	2011/2012	2012/2013
Equitable share	15 083 000	18 681 000	20 396 000
Local Government Financial Management Grant	1 000 000	1 000 000	1 250 000
Municipal System Improvement Grant	500 000	750 000	840 000

Municipal Infrastructure Grant	7 481 000	8 673 000	
National Electrification Programmes	10 000 000		10 000 000

INCOME AND INCOME SOURCES

Income and income sources are indicated in the table below:

No.	Revenue	Source
1.	Conditional and Unconditional Grants	National & Provincial Dept
2.	Municipal Services: <ul style="list-style-type: none"> ▪ Electricity ▪ Refuse ▪ Water ▪ Sanitation 	Municipal consumers
3.	Rates & Taxes	Municipal Consumers
4.	Parks & Recreation	Municipality
5.	Traffic Services: <ul style="list-style-type: none"> •Fines •Registration •Roadworthy certificates •Learners & Drivers Licences •Motor registration, etc 	Municipality

6.	Municipal Leases	Municipality
7.	Sundry Income	Municipality

Sector	Percentage
Electricity	73.00%
Water	59.00%
Sanitation	78.00%
Rates and Taxes	17.00%
Refuse removal	80.00%
Total	100.00%

Summary of Revenue

VOTE	2008/2009	2009/2010	2010/2011	2011/2012
Council & Executive	2,598,121	3,885,917	2,974,988	3,272,487
Executive	807,588	1,952,195	3,297,411	3,627,152
Budget & Treasury	10,585,851	10,875,553	13,649,960	15,014,956
Technical Services	35,108,016	37,696,358	29,514,168	32,465,585
Community Services	7,013,800	6,025,433	8,839,173	9,723,090
Corporate Services	288,547	311,631	1,909,403	2,100,343
Total	56,401,923	60,747,087	60,185,102	66,203,613

EXPENDITURE ALLOCATIONS/ PATTERNS**Breakdown of Expenditure Allocation**

VOTE	2008/2009	2009/2010	2010/2011	2011/2012
Council	2,602,093	3,990,568	3, 990, 568	3, 792, 470
Executive	4,305,501	3,331,452	3, 331, 452	4, 481, 397
Budget and Treasury Services	5,898,255	5,828,398	5, 828, 398	8, 394, 073
Technical Services	28,864,428	33,594,169	33, 594, 169	30, 766, 789
Community and Social Services	10,717,977	11,653,135	11, 653, 135	14, 024, 134
Corporate Services	2,731,280	2,327,292	2, 327, 292	2, 828, 172
Total	55,119,534	60,725,014	58, 539,157	64, 287, 037

PERFORMANCE MANAGEMENT FRAMEWORK

Gariiep Performance Management System

Performance management is placed in the Office of the Municipal Manager. Gariiep municipality has attempted to manage the performance of the organisation parallel to that of its staff, as the success of the institution will ultimately be measured against the output by employees.

Gariiep appointed a service provider to develop a Balance Scorecard Performance Management System. The draft PMS has been submitted and evaluated by the municipality in March 2010 but amendments have to be made before it can be tabled to Council for adoption.

Municipal Planning and Performance Management Regulations (2001)

2.5.1 The regulations spell out the nature of a performance system. A performance management system must be adopted before or at the same time as the start of the integrated Development Planning process.

- In developing its performance management system a municipality must ensure that the system
- complies with all requirements set out in the Municipal Systems Act;
- demonstrates how it will operate and how it will be planned, managed, monitored and reported;
- clarifies roles of stakeholders in performance management including the local community;
- determines reporting lines and reporting timelines;
- clarifies the implementation processes within the IDP framework and procedures for alignment with the IDP;
- relates directly to the employee performance management processes;

Key performance indicators are prescribed in Section 43 of the Systems Act.

- the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- the percentage of households earning less than R1 100 per month with access to free basic services;
- the percentage of a municipality's capital budget actually spent on capital projects identified for a financial year in terms of the budget and IDP;
- the number of jobs created through local economic development (LED);
- the number of people from employment equity target groups employed in the three highest levels of management in compliance with the Employment Equity Act;
- the percentage of a municipality's budget actually spent on implementing the workplace skills plan;

- financial viability as expressed in the following ratios:
 1. $A=B+D$. A: Debt coverage is equal to B: total operating revenue received from rates, taxes and tariffs, minus/less C: operating grants (equitable share), divided by D: debt service payments (interest + redemption) for the financial year.
 2. $A=B+C$. A: Outstanding service debtors to revenue are equal to B: total outstanding debtors divided by C: annual revenue actually received for services.
 3. $A=B+C \div D$. A: cost coverage is equal to B: cash available at a particular time plus/add C: investments divided by D: monthly fixed operating expenditure.

The Gariiep Municipality will present the Performance Management Framework to Council prior to the 2010/11 IDP Review Process.

- This performance management framework will comply with all requirements set out in the Systems Act;
- It will demonstrate how it will operate, how it will be planned, managed, monitored and reported ;
- It will clarify the roles of stakeholders in performance management including the community;
- It will determine reporting lines and reporting timelines;
- It will clarify the implementation processes within the IDP framework and procedures for alignment with the IDP;
- It will form part of the performance targets of the Municipal Manager and the Managers reporting directly to him.

Key Performance Indicators:

a. Water: 98, 6 % of Gariiep households have access to basic levels of water;

Sanitation: 62, 4 % of Gariiep households have access to basic sanitation;

Electricity: 89, 2% of Gariiep households have access to basic electricity; Solid waste removal: A lot still needs to be done to address the matter of solid waste removal in Gariiep.

b. Although the indigent register of Gariiep is being updated, the following households are receiving free basic services: Water: 65%; Sanitation 65, 7 %; Electricity: 31, 7%; Solid waste removal: 65%.

c. The Gariiep Municipality still has to address the challenge of capacity to manage capital projects in a budget efficient manner. The percentage of funds actually spent on identified capital projects will form part of the 2008/9 performance report.

d. The Local Economic Development Sector Plans have been finalized at this stage. The number of jobs created through LED will form part of the reporting on the 2010/11 performance report.

e. For the transformation of Gariep Municipality, one of the Key Performance Areas in the IDP is that of developing an organogram that will deliver to the targets of the IDP. The number of people from employment equity target groups (Blacks, Women, People with Disability and Youth) that are employed in the three highest levels of management in compliance with the Employment Equity Act will form part of Gariep's Employment Equity Plan to be submitted to the Labour Minister by October 31 2008.

F. Gariep Municipality plans to seek funding to undertake community skills audit and implementation plan. Skills development shall be linked to the IDP. Therefore the percentage of Gariep's budget actually spent on implementing the workplace skills plan can only be reported on as part of the 2010/11 performance financial Viability ratios for Gariep shall form part of the 2010/11 performance plan for the Chief Financial Officer.

1. A reviewed organogram must be developed and presented to Council for approval. Thereafter a Workplace Skills Plan should be finalized. All key staff should be trained on Project Management for effective utilization of budgets within the SDBIP framework.

2. Local Government Municipal Finance Management Act (2003)

2.6.1 The Municipal Manager as Accounting Officer must by 25 January of each year:

- (a) Assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) The monthly statements for the first half of the financial year;
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP;
 - (iii) The past year's annual report, and progress in resolving problems identified in the annual report, and
 - (iv) The monthly financial statement for December of that financial year;
 - (b) Submit a report of the above assessment to the mayor, MEC for Local Government, provincial and national treasury;
 - (c) Recommend the need for an adjustment budget if necessary and / or recommend revised projections for revenue and expenditure if need be.
1. The Municipal Manager of Gariep shall submit the Mid-Term Performance Review by 2011.
 2. The Section 71 reports should be submitted regularly by the CFO to the Municipal Manager for further processing. All managers should submit SDBIP progress reports in writing on September 30, December 31, 2011; March 31 and June 30 2010.
 3. Proposed action items in response to the Auditor General's Disclaimer opinion as reflected in Annual Report 2008/9:
 4. The accounting officer, within 10 days of the end of each quarter, should submit a report on the implementation of the supply chain management policy of the municipality to the Mayor

- CFO to facilitate a proper system of internal control over fixed assets and a fixed asset register to be maintained
- CFO to develop a debt age analysis report and a debt write-off policy by June 30 2010.
- CFO to make payments to suppliers before 30 days elapse from receipt of invoice period.
- CFO to develop and implement a Credit Management Policy by June 30 2010.
- CFO to manage VAT reconciliation accurately by April 31 2010.
- CFO to facilitate sufficient control measures to address the qualifications reported in the prior years.
- Amongst finance staff there was a general lack of understanding of the basis of accounting with insufficient monitoring of the recording and reconciliation of the financial records.
- All managers to implement all provisions of the MFMA, MSA, and Audit Act.
- The Office of the MM should consult the Gariiep community before adopting the process for drafting the IDP in accordance with Section 25 of MSA.
- The Office of the MM should develop a process plan in writing to guide the planning, drafting, adoption and review of the Gariiep IDP in accordance with Section 28 of MSA.
- The Office of the MM should submit the Council approved copy of the IDP to the MEC for Local Government with a covering letter as proof of submission in accordance with Section 32 of the MSA.
- The Office of the MM should involve the community so they participate in the setting of Key Performance Indicators by means of an appropriate municipal-wide structure for community participation or an appropriate forum in accordance with Section 42 of the MSA.

3. Local Government: Municipal Performance Regulations for Municipal Manager and Managers Directly Accountable to Municipal Manager (2006)

1. The Performance Agreements will provide assurance to the Council on what to expect from municipal managers and managers directly reporting to

them. Besides the Key Performance Areas mentioned in paragraph 2.3.2 above, these regulations provide for the first time a weighted score of up to 20% for Core Competency Requirements for Employees. The competences are divided into managerial and occupational competencies.

2. Competencies can be defined as the acquired knowledge and skills that are exhibited through appropriate behaviour, attitude and values. The Municipal Manager of Gariep Municipality will have to select the core competency relevant to his performance and those of managers reporting directly to him.
3. The Municipal Manager and managers reporting directly to him must select the core competencies that they wish to acquire. They should form the key component of their Personal Development and should be funded from Skills Development budget.

3. Objectives of the Gariep Local Municipality Performance Management System

Besides fulfilling the comprehensive legislative imperatives, the performance management system will meet the following objectives:

- 3.1 Facilitate accountability of all municipality role players to each other, to the community at-large and to other spheres of government.
- 3.2 Facilitate learning and improvement through each manager's personal development programme that will impact directly on improved performance.
- 3.3 Facilitate decision making by means of the quarterly execution and reporting on the SDBIP which should lead to re-allocation of financial resources, should it be necessary.
 - Provide early warning signs of possible under performance against the IDP, or under expenditure of the budget.

4. Principles of the Gariep Local Municipality Performance Management System

- Simplicity of the system will enable its implementation and monitoring by all stakeholders, especially the public.
 - Politically driven processes of the implementation of the Performance System will be led by the Mayor who shall report to Council from time to time.
- 4.3 Phased approach to implementation should see the performance management system being implemented on the Municipal Manager and Section 57 managers in Year 1 and a less onerous version to middle management in Year 2.
 - 4.4 Transparency will mean that the process followed and the results will be published on the website of Gariep.

4.5 Objectivity will necessitate a portfolio of evidence to prevent possible subjectivity on the part of the assessor. An incident questionnaire will have to be answered to assess the competencies acquired and applied during the performance appraisal year. Evaluation panels will also make the system credible.

4.6 Relevance: The performance management system should attempt to answer the question: "What is really important for success in this job and Gariep as an organization?" The Gariep performance system is directly related to the objectives of the job and the goals of the municipality. There are three necessary processes to ensure relevance:

- Establishing clear links between the performance standards of all jobs and the organizational goals;
- Establishing clear links between the critical job elements of each job (as determined through job analysis) and the performance dimensions to be rated on the appraisal form; and
- Ensuring the regular maintenance and updating of job descriptions, performance standards and appraisal systems.
-
- Reliability: The performance system must produce evaluations or ratings that are consistent and repeatable. The evaluation panel should carry out the rating process both competently and consistently.

- The Municipal Manager, the Mayor, the Speaker and other members of Council must take time to observe the behaviour of the senior managers and the Municipal Manger, in order to be able to vouch for the critical core competencies claimed by managers during performance appraisal.

4.8 Sensitivity: A performance system must be able to distinguish between good performers and poor performers. The system should have sufficient performance categories to distinguish between effective and ineffective employees. Evaluators should avoid the following rating errors:

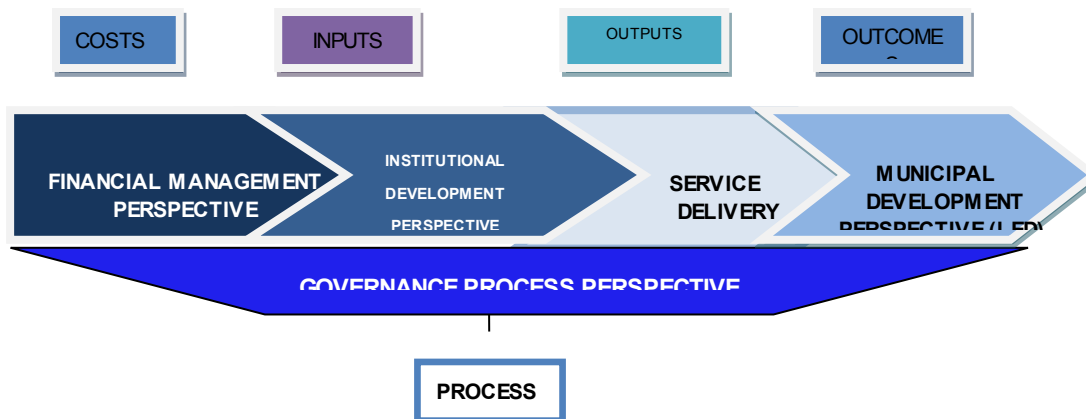
- Central tendency: to assign all ratings towards average performance in order to avoid criticism or confrontation.
- Contrast error: to compare individuals against each other instead of against the key objectives. This could lead to an average performer being rated as a poor performer just because of being compared to Gariep's star performer and vice versa. This could be tempting to the panel if it evaluates similar jobs, e.g. being tempted to compare the current Municipal Manager with previous incumbent etc. It is unfair.
- Halo error: to allow the rating assigned to one performance dimension to excessively influence, either positively or negatively, the ratings of all subsequent dimensions, e.g. If the panel gives the CFO high marks for Financial Management, then all the following dimensions on Viability, Resource Management, Personal Development etc are simply allocated the same high marks. The opposite application of all low marks is also incorrect. It is subjective and could lead to accusations of dereliction of duty, when the system is being audited.
- Leniency and strictness: some evaluators become too lenient whilst others become too strict. This is subjective in that it ignores the evidence put forward and resorts to the evaluator's personal tendencies. It is unfair.
- Same-as-me and Different-from-me error: to assign more favourable ratings to employees who are perceived to be similar to the evaluator, or alternatively, to

rate less favourably those employees who demonstrate behaviours different from those of the evaluator. This could lead to gender/racial/ethnic discrimination. It is subjective and unfair.

It is recommended that training be arranged for all panellists to avoid such costly errors as mentioned above.

A BALANCED SCORECARD

5.1 The Gariiep Balanced Scorecard will measure all the important dimensions equally in order to arrive at an integrated approach that translates the mission and vision of Gariiep into deliverables expected by legislation, the 5-Year Local Government Agenda, the Millennium Development Goals, the Eastern Cape Growth and Development Strategy and the unique imperatives of the Joe Gqabi District. Central to the scorecard will be Performance System, the energy, skills and knowledge of the Municipal Manager and his team, under the leadership of the Mayor.



5.2 The Balanced Scorecard will be based on the following perspectives:

- **Inputs:** Resource Management Perspective
- **Processes:** Good Governance Perspective/ Municipal Transformation/ Critical Competencies

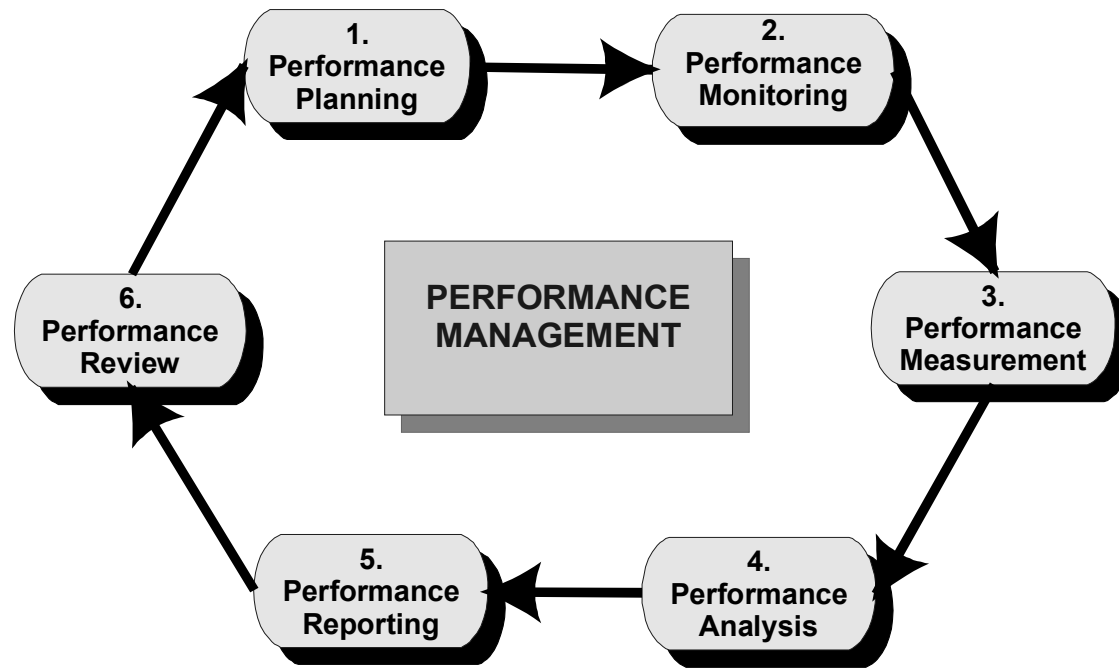
- **Output:** Service Delivery Perspective
- **Outcomes:** Development impact on Gariep due to the implementation of policies by all spheres of government in the area.
- **Key scorecard concepts are:**
- **Objectives:** are statements about what the function aims to achieve.
- **Baseline Measure:** is the value of the indicator before the start of the programme or prior to the period over which performance is being evaluated.
- **Indicators:** are measures which tell us whether we are making progress towards objectives or not.
- **Target:** is the value indicator that we want to achieve by a certain time.
- **Measurable Output Variable:** is the evidence or incident that can be objectively evaluated to see if it meets the target, the indicators and/or the objective of performance.
-

5.3 The Outcomes Scorecard Measures should aim to answer the following questions:

- How Gariep is performing in relation to Financial, Human, Information, Organizational, Physical Resources.
- How Gariep is performing in relation to the relationship with its stakeholders. This includes policies, public participation and accountability.
- How Gariep is coping with internal transformation imperatives like equity, skills development, client services etc.
- How the key managerial stakeholders are applying their skills, knowledge and values to the development and growth of Gariep.
- How Gariep is delivering services and products to the community. The quality of services is what is measured in this regard.
- Are all the role players represented by government, business, civil society of Gariep and Joe Gqabi, having the desired development impact in the Gariep municipality area?

The process of managing performance

The annual process of managing performance at strategic (municipal, organizational or corporate) level in the Municipality involves the steps as set out in the diagram below:



Summary of various performance reporting requirements

Report	Frequency	Submitted for consideration and/or review	Remarks
SDBIP	Quarterly	Council	MFMA Circular 13
Monthly Budget Statements	Monthly	Mayor	See section 71 and 54 of the MFMA
Organizational Score card	Quarterly	Council	PMS Framework
SDBIP Midyear budget and performance assessment	Annually during January of each year	Council	See section 72 and 54 of the MFMA
Performance report	Annually	Council	See section 46 of the MSA as amended, said report to form part of the annual report
Annual report	Annually	Council	See chapter 12 of the MFMA

SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)

COUNCIL

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summaries the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariiep Municipality's area of focus	Gariiep Municipality's Programmes	Gariiep Municipality's Projects for 2010/2011
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Social Safety Net	To promote mass youth participation in sport and recreation	Empowerment of Youth, Women and the disabled.	Mayoral Tournament
		Social Development	<ul style="list-style-type: none"> • Development of SPU Mainstreaming Plan • Poverty Alleviation Campaign

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2010/2011. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and timeframes for implementing milestones within those programmes.

PROGRAMMES AND PROJECTS BY QUARTER

PROJECT	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
<ul style="list-style-type: none"> •Empowerment of Youth, Women and the disabled: •Mayoral tournament 	<ul style="list-style-type: none"> •Prepare tender document and appoint a service provider •Preparations 	<ul style="list-style-type: none"> •Development of the plan •Final Games 	Integration of the plan into the IDP	Review
Social Development: Development of the Special Programmes Mainstreaming Plan	Prepare Terms of Reference and place advert for tenders	Appointment of the Service Provider	Development phase	Implementation and monitoring
Social Development: Poverty Alleviation Campaign	Set Terms of Reference and internal consultation	Finalize Modalities	Implementation and monitoring phase	Review
Economic Development: Development of the "Value Chain	Prepare Terms of Reference and place advert for tenders	Public Participation and Development of the plan	Approval and integration into the IDP	Review

PROJECT	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
Analyses Model"				

- **KEY STRATEGIC AND OPERATIONAL AREAS**

PROGRAMME ONE: Empowerment of Youth, Women and the disabled

OBJECTIVE: To ensure empowerment of Youth, Women and the disabled

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Mayoral tournament	Engagement with various stakeholders	R80, 000. 00	operational	Nil	Tournament attended by all club and youth organisation	Increased community participation in sport and raise awareness

OBJECTIVE: To ensure effective planning

OFFICE OF THE MUNICIPAL MANAGER

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
Review of the Spatial Development Framework	Prepare ToR and place advert	Appointment of the service provider and development phase	Reviewal of the SDF and implementation	Incorporation into IDP for 2010/2011
Support intervention for Improvement of municipal audit (out -sourcing of internal audit function)				
Support to Ward Committees	Re-launch of all wards committees	Conduct Training for all wards and participation in all wards	implementation	Review
IDP Process and Public Participation	Adoption of the process plan	Analysis phase		
PMS Policy & Implementation Plan				
Reconfiguration and Development Website	Invite proposal and appointment of service provider	Training of users & implementation		
Development of Anti-corruption plan	Prepare ToR and place advert	Appointment of the service provider and development	Approval and implementation	Incorporation to IDP Review document
Review of Community Based Planning	Development of ToR and setting up structures	Development of CBP and produce ward based plans	Incorporation to IDP Review Process	

BUDGET AND TREASURY OFFICE

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariiep Municipality's area of focus	Gariiep Municipality's Programmes	Gariiep Municipality's Projects for 2010/2011
Financial Viability and Management	To ensure effective Administration	Good Governance and Effective Administration	Software Fleet Management
			Upgrade Financial System
			Equipment and Furniture
			Computer System and Equipment
			Development of fleet management system

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2010/2011. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and time-frames for implementing milestones within those programmes.

PROGRAMMES AND PROJECTS BY QUATER

Institutional Development and Organisation

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariiep Municipality's area of focus	Gariiep Municipality's Programmes	Gariiep Municipality's Projects for 2010/2011
Institutional Development and Transformation	To ensure effective Administration	Good Governance and Effective Administration	Organization Structure currently being reviewed
			Document Management System

			HR Electronic System
			Review and implementation of By-laws
			Development of Retention & Succession Plan
			Training and Development of Staff (on-going)

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Organization Structure						
Document Management System		R 800, 000. 00		Nil	Approved Document Management System	Improve controls and better management documents
Installation of HR Electronic System				Nil	Implement Financial System	Improve and enhance administration of HR management
Review and Implementation of By-laws		R 100, 000. 00		Nil	Adequate enforcement of by-laws and control	Improved safety and security of communities
Development of Retention & Succession Plan		R150 00		Nil	Approved plan by Council	Decrease in staff turn-over and efficiency in service delivery

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Training and Development of Staff				Nil		

PROJECT	QUARTER 1	QUARTER II	QUARTER III	QUARTER IV
Document Management System	<ul style="list-style-type: none"> ○Preparation of Terms of Reference ○Invitation of Service Providers ○Bid Evaluation Process and appointment 	Finalization of Bid Evaluation Processes and Installation of the system	Training of users and other staff and Implementation	Implementation and Monitoring
HR Electronic System	<ul style="list-style-type: none"> ○Prepare ToR and Place advert 	Appointment of the Service Provider & installation of the System	Training of users and other staff	Review
Review and Implementation of By-laws	<ul style="list-style-type: none"> ○Appoint a service provider 	Development and approval	Public consultation and implementation	Review
Development of Retention & Succession Plan	<ul style="list-style-type: none"> ○Appoint a Service Provider 	Development and approval	Incorporation to the IDP Review process and implementation	Review
Training and Development of Staff	<ul style="list-style-type: none"> ○ 			On going

COMMUNITY SERVICES

This table below aim to facilitate effective functioning of the municipality's administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below summarises the key areas of focus identified by the municipality as requiring some form of action or intervention as identified municipality as requiring some form of action or intervention as identified by the municipality through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Gariep Municipality's area of focus	Gariep Municipality's Programmes	Gariep Municipality's Projects for 2010/2011
Institutional Development and Transformation	Good Governance and Effective Administration	Effective good governance and Effective Administration	Equipment and Furniture
	Sustainable Infrastructure Development	Safety and Security	Improve traffic signage
		Infrastructure Development	Beautification of towns
			Upgrading of Buildings
			Repairs & Maintenance of ECD
			Lawnmowers Ride
			Purchasing of land mowers
			Fencing of Municipal Parks
			Repairs and maintenance of libraries
			Development of Waste Management Plan
			Development Lake Gariep Resort
Upgrading of JL de Bruin Dam			

The above detailed areas of focus as identified in the municipality's strategic plans are aligned with programmes and projects for the implementation during financial year 2010/2011. All the above will be implemented in accordance with programme and projects above, however below indicates the key programmes and timeframes for implementing milestones within those programmes.

KEY STRATEGIC AND OPERATIONAL AREAS

PROGRAMME ONE: Good Governance and Effective Administration

OBJECTIVE: To ensure effective good governance and Effective Administration

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
		R100,000.00		Nil	Tournament	Increased community participation in sport

KEY STRATEGIC AND OPERATIONAL AREAS

PROGRAMME ONE: Safety and Security

OBJECTIVE: To ensure Safety and Security

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Fire Fighting (protective)				Nil	Tournament	

Clothing)						
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PROGRAMME THREE: Infrastructure Development

OBJECTIVE: Sustainable Infrastructure Development

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Equipment and Furniture						
Improve Signage		R100, 000. 00			All identified traffic signs are installed	Improved safety and security
Beautification of towns		R200, 000. 00				
Repairs & Maintenance of Child Care Facilities		R100, 000. 00				
Fencing of Municipal Parks						
Fencing of refuse site		R110, 000. 00		Nil		

KPA Basic Service Delivery

Technical Services

DEPARTMENT	Technical Services	PROJECT MANAGER	Director Technical Services
PROJECT NAME:	Consolidation 140 Houses Mzamomhle Burgersdorp		
WARD:	3		
VOTE NUMBER:			

PROJECT STARTING DATE:	Jan 2010																		
PROJECT COMPLETION DATE:	June 2011																		
TOTAL APPROVED BUDGET:	R 10,188,598.00																		
Project Objectives							Project Key Performance Indicators												
Consolidation 140 Houses Mzamomhle Burgersdorp																			
							Handover of completed houses												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Completed Construction of 20 houses							Director Technical	■											
Completed Construction of 40 houses							Director Technical				■								
Completed Construction of 60 houses							Director Technical							■					
Completed Construction of 20 houses							Director Technical							■					
Projections Per Milestone		Budget Projections in Rands											Source of Finance						
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3							
Completed Construction of 20 houses		R 360,6 33.00	R 360,6 33.00	R 360,6 33.00										Dept Housing					
Completed Construction of 40 houses					R 721,2 66.00	R 721,2 66.00	R 721,2 66.00							Dept Housing					
Completed Construction of 60 houses							R 1,081, 900.0 0	R 1,081, 900.0 0	R 1,081, 900.0 0				R 10,188,59 8.00	Dept Housing					
Completed Construction of 20 houses										R 360,6 33.00	R 360,6 33.00	R 360,63 3.00	R 10,188,59 8.00	Dept Housing					

ELECTRICITY INFRASTRUCTURE

DEPARTMENT	Technical Services			PROJECT MANAGER			Dir Technical Services																	
PROJECT NAME:	Upgrading Electricity Network Burgersdorp, and Power Station																							
WARD:	3																							
VOTE NUMBER:																								
PROJECT STARTING DATE:	2010																							
PROJECT COMPLETION DATE:	2011																							
TOTAL APPROVED BUDGET:	R18, 000. 000																							
Project Objectives				Project Key Performance Indicators																				
Upgrading Electricity Network Burgersdorp																								
Key Milestones				Responsible Official				Time Frames																
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
								1	2	3	1	2	3	1	2	3	1	2	3					
Completion construction of electricity Network Burgersdorp				Director Technical																				
Projections Per Milestone		Budget Projections in Rands												Source of Finance										
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					Total								
		1	2	3	1	2	3	1	2	3	1	2	3											
Appointing contractor						R100 000	R100 000																	Mineral and Energy
Construction electricity network		R 2 63	R 1 71	R 3 46	R4 973 799	R6 481 927	R6 990 055	R4 973 799	R7 498 183	R7 374 215	R6 821 859	R6 268 503	R5 715 147	R10 000 000										Mineral and Energy

	3	1	5											
	86	60	67											
	7	7	1											

ROAD, PAVEMENTS, BRIDGES AND STORMWATER

DEPARTMENT	Technical Services											PROJECT MANAGER															
PROJECT NAME:	Stynsburg Green field Access road																										
WARD:	2																										
VOTE NUMBER:																											
PROJECT STARTING DATE:	01/03/2010																										
PROJECT COMPLETION DATE:	30 August 2011																										
TOTAL APPROVED BUDGET:	R8 600 000																										
Project Objectives							Project Key Performance Indicators																				
Stynsburg Green field Access road																											
Key Milestones							Responsible Official							Time Frames													
														1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
														1	2	3	1	2	3	1	2	3	1	2	3		
Stynsburg Green field Access road							Director Technical																				
Projections Per Milestone							Budget Projections in Rands														Source of Finance						
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total								
							1	2	3	1	2	3	1	2	3	1	2	3									

Stynsburg Green field Access road	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R1 433 333	R8 600 000	MIG
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BULK WATER SUPPLY

DEPARTMENT	Technical Services									PROJECT MANAGER										
PROJECT NAME:	Bulk Water Supply Steynburg																			
WARD:	2																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	1 April 2004																			
PROJECT COMPLETION DATE:	30 Sept 2010																			
TOTAL APPROVED BUDGET:	R40 606 730																			
Project Objectives							Project Key Performance Indicators													
Upgrade Roads/Stormwater Steynburg																				
Key Milestones							Responsible Official		Time Frames											
									1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
									1	2	3	1	2	3	1	2	3	1	2	3
Installation mechanical pumps water treatment plant							Director Technical		■											
Installation water pumps and construction pump stations							Director Technical					■								
												■								
															■					
Projections Per Milestone				Budget Projections in Rands											Source of Finance					
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
				1	2	3	1	2	3	1	2	3	1	2			3			
Installation mechanical pumps water				R1	R1	R1										R3 000	MIG			

treatment plant	M	M	M										000	
Installation water pumps and construction pump stations				R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R1 M	R5 000 000	MIG

HOUSING

DEPARTMENT	Technical Services						PROJECT MANAGER																		
PROJECT NAME:	Consolidation 360 Houses Nozizwe Venterstad																								
WARD:	1																								
VOTE NUMBER:																									
PROJECT STARTING DATE:	01 September 2008																								
PROJECT COMPLETION DATE:	30 June 2010																								
TOTAL APPROVED BUDGET:	R18, 021 394. 00																								
Project Objectives							Project Key Performance Indicators																		
Consolidation 360 Houses Nozizwe Venterstad																									
Key Milestones							Responsible Official	Time Frames																	
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
								1	2	3	1	2	3	1	2	3	1	2	3						
Construction of 10 Houses																									
Construction of 150 Houses																									
Construction of 200 Houses																									
Projections Per Milestone			Budget Projections in Rands												Source of Finance										
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					Total								
			1	2	3	1	2	3	1	2	3	1	2	3											
Construction of 10 Houses					R450 000											R450 000	Dept of Housing								

Construction of 150 Houses				R2.7M	R2.7M	R2.7M							R8 100 000	Dept of Housing
Construction of 200 Houses							R2.7M	R2.7M	R2.43M	R2M	R1M		R7 830 000	Dept of Housing

DEPARTMENT	Technical Services						PROJECT MANAGER																		
PROJECT NAME:	Consolidation 530 Houses Khayamnandi Steynburg																								
WARD:	2																								
VOTE NUMBER:																									
PROJECT STARTING DATE:	01 January 2010																								
PROJECT COMPLETION DATE:	30 Sept 2010																								
TOTAL APPROVED BUDGET:	R38, 620 395. 00																								
Project Objectives							Project Key Performance Indicators																		
Consolidation 530 Houses Mzamomhle Burgersdorp																									
Key Milestones							Responsible Official							Time Frames											
														1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
														1	2	3	1	2	3	1	2	3	1	2	3
Construction of 176 Houses Khayamnandi Steynburg																									
Construction of 176 Houses Khayamnandi Steynburg																									
Construction of 176 Houses Khayamnandi Steynburg																									
Projections Per Milestone			Budget Projections in Rands										Source of Finance												
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total										
			1	2	3	1	2	3	1	2	3	1	2	3											
176 Houses Khayamnandi Steynburg						R3 173 513	R3 173 513	R3 173 513							R9 520 720	Dept of Housing									
176 Houses Khayamnandi Steynburg									R3 173 513	R3 173 513	R3 173 513				R9 520 720	Dept of Housing									
176 Houses Khayamnandi Steynburg												R3 173 513	R3 173 513	R3 173 513	R9 520 720	Dept of Housing									

RETICULATION

DEPARTMENT	Technical Services		PROJECT MANAGER												
PROJECT NAME:	Reticulation 1000 Houses (Burgersdorp)														
WARD:	3														
VOTE NUMBER:															
PROJECT STARTING DATE:	01 July 2008														
PROJECT COMPLETION DATE:	31 November 2010														
TOTAL APPROVED BUDGET:															
Project Objectives			Project Key Performance Indicators												
Reticulation of 1000 Houses															
Key Milestones			Responsible Official	Time Frames											
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
				1	2	3	1	2	3	1	2	3	1	2	3
Reticulation of 20 houses			Dir Technical												
Reticulation of 180 houses			Dir Technical												
Reticulation of 800 houses			Dir Technical												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance		
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2			3

DEPARTMENT	Technical Services		PROJECT MANAGER		
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PROJECT NAME:	Reticulation 600 Houses (Steynsburg)																				
WARD:	2																				
VOTE NUMBER:																					
PROJECT STARTING DATE:	01 September 2008																				
PROJECT COMPLETION DATE:	31 December 2010																				
TOTAL APPROVED BUDGET:																					
Project Objectives							Project Key Performance Indicators														
Reticulation of 600 Houses																					
Key Milestones							Responsible Official	Time Frames													
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
								1	2	3	1	2	3	1	2	3	1	2	3		
Reticulation of 50 houses							Dir Technical	■													
Reticulation of 300 houses							Dir Technical				■										
Reticulation of 150 houses							Dir Technical				■										
Reticulation of 100 houses							Dir Technical							■							
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)											Source of Finance							
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total					
			1	2	3	1	2	3	1	2	3	1	2	3							

DEPARTMENT	Technical Services					PROJECT MANAGER				
PROJECT NAME:	Reticulation 500 Houses									
WARD:	1									
VOTE NUMBER:										

PROJECT STARTING DATE:	01 September 2008																	
PROJECT COMPLETION DATE:	31 December 2010																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
Reticulation of 500 Houses																		
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Reticulation of 250 houses						Dir Technical												
Reticulation of 250 houses						Dir Technical												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)											Source of Finance					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
		1	2	3	1	2	3	1	2	3	1	2			3			
															DOH			

LAND USE MANAGEMENT

DEPARTMENT	Technical Services				PROJECT MANAGER		Director Technical Services			
PROJECT NAME:	Middle Income Housing Sites (Burgersdorp)									
WARD:										
VOTE NUMBER:										
PROJECT STARTING DATE:	February 2010									
PROJECT COMPLETION DATE:	March 2011									
TOTAL APPROVED BUDGET:	Nil									
Project Objectives						Project Key Performance Indicators				

Development of 85 middle income housing sites in Burgersdorp																									
Key Milestones													Responsible Official	Time Frames											
														1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
														1	2	3	1	2	3	1	2	3	1	2	3
Developed 85 middle income housing sites in Burgersdorp													Dir Technical												
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)											Source of Finance										
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total													
1	2	3	1	2	3	1	2	3	1	2	3														

ADMINISTRATION

DEPARTMENT	Technical Services	PROJECT MANAGER
PROJECT NAME:	Furniture and Equipment and Software Project Management	
WARD:		
VOTE NUMBER:		
PROJECT STARTING DATE:	01 April 2010	
PROJECT COMPLETION DATE:	31 December 2010	
TOTAL APPROVED BUDGET:	R 150,000.00	
Project Objectives		Project Key Performance Indicators
Procurement of Furniture and Equipment and Software Project Management		
		Time Frames

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
Procurement of Furniture and Equipment and Software Project Management				Dir Technical													
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of Furniture and Equipment						R50 000	R50 000									R100 000	Gariep LM
Procurement of Software Project Management							R50 000									R 50 000	Gariep LM

This Service Delivery and Budget Implementation Plan will be implemented by the Gariep Local Municipality during the 2010/2011 financial year. Its implementation will be reviewed against Quarterly Plans during Quarterly Evaluation sessions followed by an Annual Performance Report at the end of the financial year. This Annual Performance Report will indicate to what extent we adhered to the SDBIP.

CHAPTER 8: SECTOR PLANS

AREA BASED PLAN FOR LAND REFORM

The Department of Land Affairs has commissioned a Service Provider to develop District Wide Area Based Plan for land reform, to this far, a final document has been submitted for consideration and approval, Furthermore it has formed the basis for the land agricultural situational analysis.

Proactive Land Acquisition Strategy was the culmination of the National Land Summit held in 2005 as one of the response mechanisms to challenges in land reform programme, aimed at ensuring that land and agrarian reform programme move into a new trajectory that will contribute to higher path of growth, employment and equity by 2014. This strategy approaches LR from a state driven perspective, which maintains that there is a need or demand for land, and then the state must proactively target land and match this with the demand or need for land. This approach is primarily pro-poor and aims to create sustainable livelihoods through agricultural development.

The prime purpose of the country's land reform programme is to address the skewed land ownership patterns that were given effect by the 1913 Land Act. The key objective of the land reform programmes are:

- Redistribution of 30% of white owned land by 2014 for sustainable agricultural development
- Provision of tenure security to create socio-economic opportunities for those who have less formal forms tenure
- Provision of land for sustainable human settlements, industrial and economic development
- Provision of efficient state land management that supports development
- Provision of efficient land use and land administration services
- Settlement of all outstanding land claims by 2008 and implementation of restitution awards
- Development of programmes for empowerment of women, children, disabled, PLWA, youth and the aged within DLA mandate

HOUSING SECTOR PLAN

The Gariiep Housing Plan was commissioned by the Department of Housing in the Eastern Cape and presented to Council for consideration and approval in 2008.

Objectives of the Housing Sector Plan

- Institutionalising housing delivery in order to ensure meaningful, effective and efficient housing delivery through monitoring, evaluation and review of existing projects.
- Enabling municipalities to align and direct their financial and institutional resources towards agreed policy objectives and programmes, based on the existing housing backlog and housing need.

- To inform the multi-year subsidy allocation of the Provincial Department of Local Government and Housing (PDHLG).
- To be able to develop an institutional framework and capacity for the required administration and effective implementation of housing programmes.
- Ensuring linkages with budgets and accessing funding from private developers.
- Ensuring alignment of housing delivery with the strategic development areas as identified by the Spatial Development Framework (SDF).
- Ensuring proper administration and implementation of housing development.
- Ensure integration between housing and service provision, for example physical (roads, water, sanitation and electricity) and social infrastructure (health, education, safety and security).

The “Breaking New Ground” document was approved by Cabinet and presented to MINMEC on 2 September 2004. This document suggests a number of progressive changes to the delivery of housing in South Africa. Since the documents approval in September 2004 a number of these suggested changes have been incorporated, the following is a summary of the major relevant shifts in housing delivery strategy currently being incorporated into policy based on this document.

The new human settlements plan reinforces the vision of the Department of Housing, to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. Within this broader vision, the Department is committed to meeting the following specific objectives:

- Accelerating the delivery of housing as a key strategy for poverty alleviation
- Utilising provision of housing as a major job creation strategy
- Ensuring property can be accessed by all as an asset for wealth creation and empowerment
- Leveraging growth in the economy
- Combating crime, promoting social cohesion and improving quality of life for the poor
- Supporting the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

FINANCIAL POLICIES

Financial Policies were developed and adopted by Council on 31 May 2008 and include the following.

Policy Description	Objectives
Cash Receipts And Banking Policy	(a) to ensure that the Municipality’s bank account(s) are effectively managed and accounted for; and (b) To ensure that receipts of revenue are adequately safeguarded and accounted for.
Rates Policy	The Municipality shall levy rates on all rateable property in the Municipality, including rights registered but excluding mortgage bonds registered against property, provided that the Municipality shall not

	<p>levy rates on –</p> <ul style="list-style-type: none"> • properties of which the Municipality is the owner (except municipal properties rented for residential, business, commercial and industrial purposes); • public service infrastructure owned by a municipal entity of which the Municipality is a parent municipality; and • Properties in respect of which it is impossible or unreasonably difficult to establish a market value because of legally insecure tenure resulting from past racially discriminatory laws or practices.
Credit Control and Indigent Policy	<ul style="list-style-type: none"> • decision-making with regard to whether the Municipality shall provide services on credit or on a prepayment basis to any consumer; • all debts owing to the Municipality, including but not limited to, debts arising from – • the provision of goods and services to consumers; • the levying of property rates; • the renting of municipal property; • the employment relationship between the Municipality and its employees and former employees, e.g. debts owing to the Municipality due to the use of the Municipality's telephones and other office equipment for private purposes, debts arising from employees or former employees being liable for authorising, making or incurring irregular, fruitless and wasteful or unauthorised expenditure, overpayment of wages and loss of property of the Municipality; and • overpayment of any salaries and allowances to councillors and former councillors and for a councillor or former councillor being liable for authorising, making or incurring irregular, fruitless and wasteful or unauthorised expenditure; and • All overdue amounts.

Asset Management	The principal goal of the Municipality's asset management policy and process is to enable the municipality to meet its service delivery objectives efficiently and effectively
Budget Policy	<ul style="list-style-type: none"> • to assist the planning of the Municipality's operations for a budget year; • to coordinate the activities of the various organisational components of the Municipality; • to control the planned activities; • to provide high-level strategic objectives for both councillors and the community; and • To shift the focus from inputs towards outputs and outcomes.

HUMAN RESOURCE AND INSTITUTIONAL DEVELOPMENT POLICIES

This comprehensive Human Resources document contains the human resources policies and procedures of the Municipality.

Section 67 of the Municipal Systems Act requires the Municipality to develop and adopt appropriate systems, processes and procedures to ensure fair, efficient, effective and transparent personnel administration. In addition Human resource policies are subjected to applicable legislation and collective agreement.

The policies and procedures contained in this document compliment the conditions of employment issued and communicated by the Municipality and the code of conduct for staff members of municipalities contained in Section 2 of the Municipal Systems Act. (See Annexure A for the proposed Code of Conduct)

The purpose of this Human Resources Policy is to ensure that service delivery is enhanced within an environment characterised by employment justice, cultural diversity and transparency.

This document provides a framework for decision-making in respect of human resources management in the Gariiep Municipality. It attempts to establish a set of processes, procedures, rules and regulations for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality.

The HR and Institutional Development Policies include the following

- Staff establishment and structure
- Recruitment, selection, appointment and probation
- Promotion, demotion, transfer and relocation
- Retrenchment, Resignation and Retirement
- Labour relations

- Remuneration
- Allowances and benefits
- Subsistence and travelling
- Legal matters
- Working hours and attendance
- Leave
- Training and development
- Occupational health and workplace safety
- The Use of Municipal vehicles, machinery and equipment
- Private work

COMPREHENSIVE INFRASTRUCTURE PLAN

Gariiep Local Municipality in collaboration with Department of Local Government and Traditional Affairs have appointed a service provider to assist the municipality in preparing comprehensive infrastructure plan, the first report has been submitted to the Office of the Municipal Manager for comments. A final document will be tabled before Council for adoption on May 2010.

PERFORMANCE MANAGEMENT FRAMEWORK

A service provider has been appointed to develop Gariiep Performance Management Framework. A draft report has been referred back to consultant for further work.

Balanced Scorecard

The Gariiep Balanced Scorecard will measure all the important dimensions equally in order to arrive at an integrated approach that translates the mission and vision of Gariiep into deliverables expected by legislation, the 5-Year Local Government Agenda, the Millennium Development Goals, the Eastern Cape Growth and Development Strategy and the unique imperatives of the Joe Gqabi District. Central to the scorecard will be Performance System, the energy, skills and knowledge of the Municipal Manager and his team, under the leadership of the Mayor.

The Balanced Scorecard will be based on the following perspectives:

- **Inputs:** Resource Management Perspective
- **Processes:** Good Governance Perspective/ Municipal Transformation/ Critical Competencies
- **Output:** Service Delivery Perspective
- **Outcomes:** Development impact on Gariiep due to the implementation of policies by all spheres of government in the area.
- **Key scorecard concepts are:**
- **Objectives:** are statements about what the function aims to achieve.
- **Baseline Measure:** is the value of the indicator before the start of the programme or prior to the period over which performance is being evaluated.
- **Indicators:** are measures which tell us whether we are making progress towards objectives or not.
- **Target:** is the value indicator that we want to achieve by a certain time.

- **Measurable Output Variable:** is the evidence or incident that can be objectively evaluated to see if it meets the target, the indicators and/or the objective of performance.

LOCAL ECONOMIC DEVELOPMENT PLAN

The District Municipality appointed a service provider that has developed a Gariep LED Plan that was adopted in August. The position of LED coordinator already exists in the Gariep local municipality's organogram and it would therefore just be necessary to separate the IDP component from their job description and make them exclusively responsible for LED. Doing this however, should not compromise the relationship between the IDP process and LED. Local municipalities need to play a connector role in respect of LED in that they should focus on creating access to existing resources that are available from various government support initiatives. Several other key roles in respect of LED are discussed in detail below.

1. Carry projects through to the local municipalities Integrated Development Plan

The LED Plan is a Sector Plan of the municipalities IDP and therefore must be carried into the IDP. All projects and programmes identified in the LED Plan should be reflected in the IDP in order to ensure that funding can be obtained and that identified projects can be implemented. The IDP should clearly indicate who is responsible for implementing the project based on the recommendations of the LED Plan.

2. Create an enabling environment conducive to investment

The local municipality is responsible for creating an environment conducive to investment in its area. This conducive environment pertains to a number of different issues including the provision of hard and soft infrastructure, ensuring that development approvals are provided timeously, ensuring that relevant base line business information is available to potential investors, communicating with development stakeholders, ensuring that service delivery is efficient, conducting forward planning to account for future development and providing a clean, healthy environment.

COMMUNICATION PLAN

The District wide Communication plan has been finalised and adopted

The a budget provision has been made for development of the following Sector Plans

- Anti Corruption plan
- Waste Management Plan
- Retention and Succession Plan
- MME Value Analysis Model