



## **Joe Gqabi District Municipality**

**FIVE-YEAR  
INTEGRATED  
DEVELOPMENT  
PLAN**

**2012/13 – 2016/17  
Financial years**

**2012/13  
FINANCIAL  
YEAR**

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## Acronyms

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AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
AsgiSA	Accelerated and Shared Growth Initiative
BBBEE	Broad-based Black Economic Empowerment
CASP	Comprehensive Agricultural Support Programme
CBO	Community-Based Organization
CIDB	Construction Industries Development Board
CTO	Community Tourism Organisation
DEAT	Department of Environmental Affairs and Tourism
DEDEA	Department of Economic Development Environment Affairs
DLA	Department of Land Affairs
DLGTA	Department of Housing, Local Government & Traditional Affairs
DM	District Municipality
DME	Department of Minerals and Energy
DoA	Department of Agriculture
DoE	Department of Education
DORA	Division of Revenue Act
DoRT	Department of Roads and Transport
DoSD	Department of Social Development
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
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
ECPB	Eastern Cape Parks Board
ECSECC	Eastern Cape Socio Economic Consultative Council
ECTB	Eastern Cape Tourism Board
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
ESTA	Extension of Security of Tenure Act
EU	European Union
GGP	Gross Geographic Product
GRAP	General Regulations on Accounting Practice
HDI	Human Development Index
HR	Human Resources
ICT	Information and Communication Technologies
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IMATU	Independent Municipal and Allied Trade Union
ISRDP	Integrated and Sustainable Rural Development Programme
IWMP	Integrated Waste Management Plan
JGDM	Joe Gqabi District Municipality
JIPSA	Joint Initiative on Priority Skills Acquisition
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution and Agricultural Development
LTO	Local Tourism Organisation

LUPO	Land-Use Planning Ordinance
M&E	Monitoring & Evaluation
MAFISA	Agriculture Microcredit Fund
MFMA	Municipal Finance & Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NAFCOC	National African Federation of Chambers of Commerce
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OTP	Office of the Premier
PDI	Previously Disadvantaged Individual
PGDP	Provincial Growth and Development Plan
PHC	Primary Healthcare
PMS	Performance Management System
PPP	Public-Private Partnership
RDP	Reconstruction and Development Plan
RDS	Rural Development Strategy
RSS	Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SAHRA	South African Heritage Resources Agency
SALGA	South African Local Government Association
SANRA	South African National Roads Agency
SAPS	South African Police Services
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprises Development Agency
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium & Micro Enterprises
SPU	Special Programmes Unit
TAS	Turn Around Strategy
TB	Tuberculosis
WSDP	Water Sector Development Plan

## SECTION 1: LEGISLATIVE PROCESS

### 1.1 Introduction

Within the framework of the Constitution, the White Paper on Local Government (1998) establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic fashion. The developmental local government centres on working with local communities to find sustainable ways to meet their needs and improve the quality of their lives.

This Integrated Development Plan (IDP) represents the five-year plan of the current Council which was sworn into office subsequent the Local Government elections of May 2011. As stipulated in the Municipal Systems Act (Act 32 of 2000) (MSA), a municipal council must adopt a 5-year IDP at the start of its term and the IDP must be reviewed annually. The annual review must be done to consider comments from the MEC, outcomes and suggestion emanating from stakeholder engagements (including the annual assessment by the Province), amendments due to changing circumstances, and the need for general improvements in the endeavour to improve current processes and systems. This IDP will therefore be reviewed annual until the last review in 2016/17 financial year.

In terms of Section 35 (1) (a) of the MSA, “an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”. As provided for in Schedules 4 and 5 of the Constitution (1996) and the Municipal Structures Act of 1998 there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP must be the local expression of government’s plan of action and be inclusive in such a manner that no sphere/department of government will implement projects in a municipality outside the integrated development planning process.

### 1.2 Adoption of IDP Framework and Process Plan

The District adopted a District IDP Framework and Process Plan in August 2011 in terms of Council Resolution 018/11/OCM. All four local municipalities within the District also adopted their respective Process Plans subsequent to adoption of the District Framework Plan. All matters required in terms of Section 27 and 28 of the MSA are dealt with in detail in the adopted Framework and Process Plans. The Framework provides guidance to the local municipalities and most importantly, it serves as an alignment mechanisms between the District and local municipal planning processes.

### 1.3 Matters considered during the development of the IDP

Key within the issues that must be considered during the IDP compilation process are:

- ◆ National and Provincial Service Delivery indicators, targets, frameworks and plans;
- ◆ Municipal Turn Around Strategies;
- ◆ Comments and inputs emanating from IDP processes and stakeholder engagements;
- ◆ Comments emanating from IDP engagement sessions
- ◆ Community priorities;

- ◆ Amendments due to changing circumstances;
- ◆ Need for general improvements of current processes and systems;
- ◆ Resource re-allocation and prioritization;
- ◆ Organizational development and its intricacies;
- ◆ Reviewed sector plans;
- ◆ Council's strategic planning sessions; and
- ◆ Credible IDP Framework requirements.

#### 1.4 Summary of issues raised during previous IDP Assessment

Detailed below is the summary of issues raised during the assessment of the draft 11/12 IDP. This assessment took place in Port Alfred in April 2011. All the issues have been addressed. Almost all issues raised have been updated in this IDP document as some issues were not clearly mentioned in the previous IDP in terms of the assessment team findings.

Issue	Challenge	Progress
Service Delivery and Infrastructure Planning	No mention of catering for EIA's, licensing and other legal requirements in planned capital projects, where required	These are mentioned in IDP
Service Delivery and Infrastructure Planning	No climate change strategy	The Eastern Cape Strategy is being used and Environmental Plan Addressed local matters
Service Delivery and Infrastructure Planning	No indication of availability of functional ISD Unit	Mentioned in IDP
Service Delivery and Infrastructure Planning	Water services programme not financially viable in terms of cost recovery, metering and billing with ring fenced budget	Mentioned in IDP
Service Delivery and Infrastructure Planning	IDP does not address water resource development (demand management, water balance and ecological reserve)	Mentioned in IDP
Service Delivery and Infrastructure Planning	No reference to the status of all contracting and licensing issues	Mentioned in IDP
Water	No WSDP	Mentioned in IDP
Water	IDP does not reflect on knowledge, implementation, strategies and targeted programmes with respect to backlogs, basic service provision, FBS, higher levels of service requirements, water for growth and development.	Mentioned in IDP
Water	IDP did not integrate other sector programme's water requirements and address impact on water planning (housing, agriculture, Tourism)	Mentioned in IDP
Water	No project list addressing all needs identified in future plans and implementation strategies	Mentioned in IDP
Water	No approved budgets in the MTEF allocations for these projects	Mentioned in IDP
Water	No plan and budget for operations and maintenance of water services and infrastructure	Mentioned in IDP
Water	IDP does not reflect on the status of water quality monitoring with respect to drinking water quality, water resource quality and WWTW releases	Mentioned in IDP

Sanitation	IDP does not reflect on knowledge, implementation, strategies and targeted programmes with respect to backlogs, basic service provision, FBS, higher levels of service requirements, water for growth and development.	Mentioned in IDP
Sanitation	WDSP does not reflect multi-year projects to address backlogs	Mentioned in IDP
Sanitation	No sanitation implementation plan in place	Mentioned in IDP. The plan is in place
Sanitation	No Capex Plan indicating allocations for sanitation for three years	Mentioned in IDP
Sanitation	Municipality does not manage waste water treatment	Mentioned in IDP
Sanitation	No plan to manage untreated effluent	Mentioned in IDP
Sanitation	Municipality has not established need for and extent of basic services required for FBS and higher levels of services	Mentioned in IDP
Sanitation	Sanitation service not viable and no ring fenced budget	Mentioned in IDP
Sanitation	No plan and budget for operation and maintenance of sanitation services and infrastructure	Mentioned in IDP
Disaster Management	No disaster management by-laws	Draft by-laws are being developed
Local Economic Development	No clear objectives and strategic priorities with a clear set of indicators, targets and milestones	Mentioned in IDP, KPI section
Populations issues	No tools to assess social impact of development interventions at community level	This matter is being investigated
Institutional Arrangements	No indication of funded/Unfunded vacancies and deadline to fill vacancies	Mentioned in IDP. Attachment provided
Institutional Arrangements	No succession plan	Mentioned in IDP

## SECTION 2: BRIEF SOCIO-ECONOMIC OVERVIEW

### 2.1 Geography

The JGDM covers an area of 2,564,705 ha and displays a diverse set of landscapes, from deeply incised mountainous terrain to flat far reaching plains. The JGDM is located within the Eastern Cape Province, borders Free State Province and country of Lesotho to the north as depicted in figure 1 below. The District comprises of four (4) local municipalities; namely Gariep, Maletswai, Senqu, and Elundini.



Figure 1: Ariel view of the JGDM

As depicted in figure 2 below, the JGDM is located to the west of Alfred Ndzo, north of OR Tambo and Chris Hani District municipalities and to the east of the Northern Cape Province.

The District municipal area consists of four local municipalities. These municipalities and the most important population centres are the following: Gariep (Burgersdorp, Steynsburg, Venterstad); Maletswai (Aliwal North, Jamestown); Senqu (Barkly East, Rhodes, Rossouw, Lady Grey, Sterkspruit) and Elundini (Maclear, Ugie, Mount Fletcher).





## 2.3 Demography

### 2.3.1 Total Population

With reference to the official population estimates information of Statistics South Africa, the total population and shifts between 2001 and 2007 are depicted in tables 1 and 2 below. The population of the JGDM was estimated to be about 308 365 in 2007 (2007 Community Survey Stats SA). Population density was estimated to be 14.7 people per km<sup>2</sup> in 2010. It should however be noted that the recent statistics compiled by Global Insights indicate that the District population was 376 633 in 2010. This figure will be tallied with the data of 2011 Stats SA to ensure official status of the statistics.

**Table 1: Population and total households**

Municipality	Population	Population as % of District	Population as % of Province	No. of Households	Households as % District
Joe Gqabi DM	308 365	100	4.7	90 309	100
Elundini	123 636	40	1.8	35 553	39.3
Senqu	118 177	38.3	1.8	35 105	38.8
Maletswai	37 305	13.8	0.6	11 443	12.6
<b>Gariep</b>	<b>23 708</b>	<b>7.6</b>	<b>0.3</b>	<b>8 208</b>	<b>9</b>

Source: Statistics South Africa 2007 Survey

**Table 2: Population shifts 2001 -2007**

Municipality	Population Census2001	Population CS2007	Population Change (2001 – 2007)	% change
Joe Gqabi DM	341 813	308 365	-33 448	-10.9
Elundini	137 474	123 636	-13 838	-11.2
Senqu	135 733	118 177	-17 556	-14.9
Maletswai	37 305	37 305	+5 538	12.9
<b>Gariep</b>	<b>31 301</b>	<b>23 708</b>	<b>-7 593</b>	<b>-32.1</b>

Source: MDB 2008

The JGDM experienced a decrease in population from 341 813 in 2001 to 308 365 in 2007. All local municipalities experienced a decline in population numbers with the exception of Maletswai where an average increase of 13% was experienced. The decrease in population in other areas could be as a result of limited economic activity in the other Gariep, Elundini and Senqu local municipalities which leads to people immigrating to areas with more work opportunities. Maletswai is the main economic centre within the District which could be one of the reasons for increased population. The Aliwal North town is also strategically located on the national N6 route which links East London with Bloemfontein and Johannesburg. Moreover, the District is one of the areas of South Africa that has provided substantial migrant labour to the mines, farms and commercial centres of the country. This pattern of migration has resulted in considerable cyclical population movements between the District and the major metropolitan centres. Thus, the economic development strategy of the District should seek to establish all nodal towns and revive economic activity in these areas.

### 2.3.2 Gender and age distribution

Approximately 46% of the JGDM population falls between the ages of 20 and 65 years, which are defined as the economically active sector of the population. Males and females account for approximately 46% and 54% respectively of the JGDM population, as shown in figure 3. The population can be divided into three groups. The first one which constitutes the greatest number of the population is between the ages 0 and 29 years followed by the group between 30 and 59 years. The group between 60 and 75+ years represents the smallest group. Between 30 years and 75+, women represent the greatest number. Between 29 and 0 ages, gender representation is fairly distributed. The trend lines shown in the

population pyramid below for both women and men show that the ratio of women is higher within the older age groups compared to men. Therefore, the special groups programme of the District need to respond to this reality. The age group of 14 – 29 years is also greater in numbers which means that youth development strategies and related budget of the District should be implemented with the recognition of this fact.

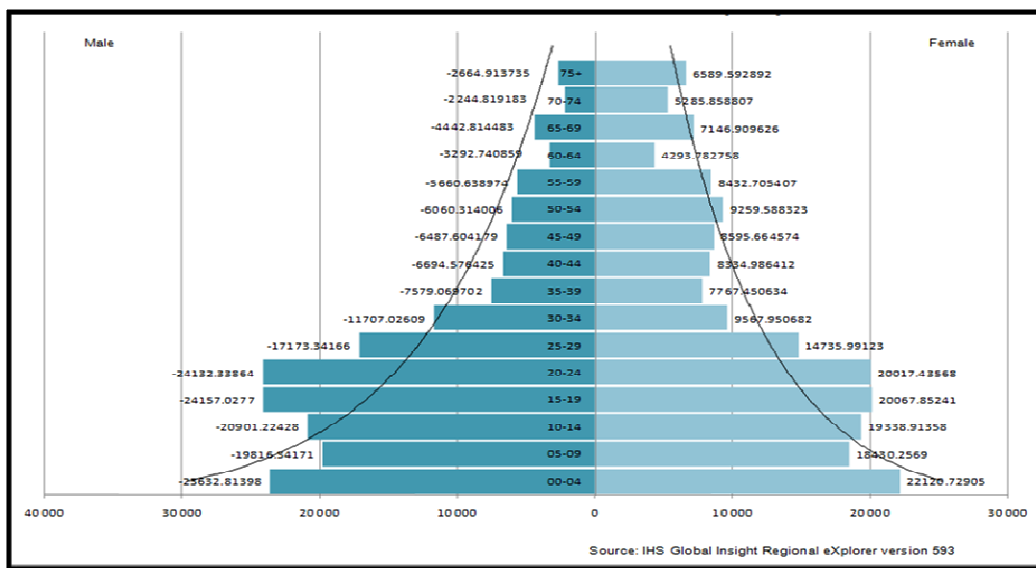


Figure 3: Population pyramid (2010)

### 2.3.3 HIV and AIDS

The Department of Health estimates that over 5.4 million people in South Africa are living with HIV. Thousands are becoming ill and many are dying every week due HIV and AIDS related sicknesses. Communities in all corners of our society are negatively affected by the spread of the pandemic.

Municipalities within the jurisdiction of the JGDM have registered high levels of HIV prevalence, as depicted in figure 4 below. Some of the Municipalities have prevalence that is higher than the national and provincial averages. This high level of prevalence can be attributed to a number of factors that include unemployment, abuse of substances especially liquor and high poverty levels.

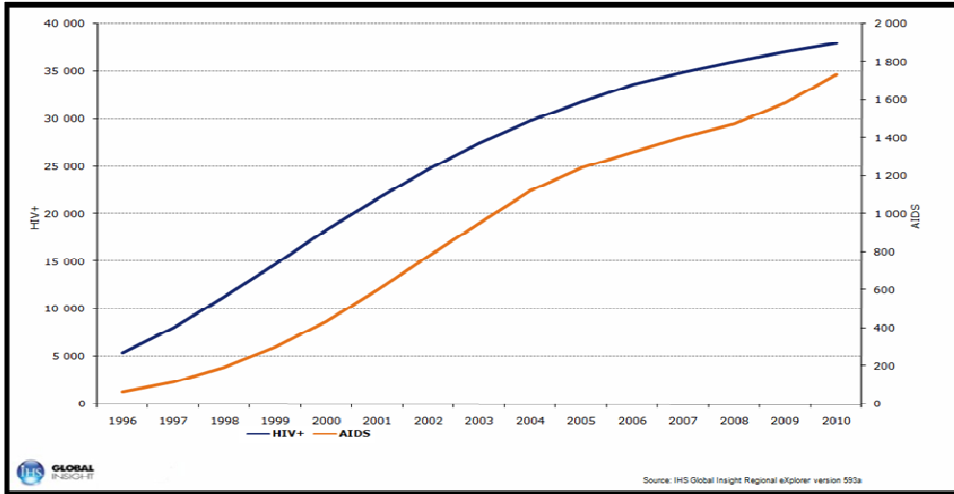


Figure 4: HIV and AIDS prevalence within the District

### 2.3.4 Migration Patterns

The levels of out-migration from Joe Gqabi are higher than the provincial average. At least 18% of District households against 15.2% of provincial households reports of at least one migrant household member. Approximately, 7% of the District population overall migrates from their households, while the provincial migration rate amounts to 5.6% of the provincial population as depicted in table 3.

Table 3: Household Migration

Area	Household Migration	
	% of population	% of households
Eastern Cape	5.6	15.2
Joe Gqabi	7	18
Elundini	4.3	11.6
Senqu	12.6	31.9
Maletswai	1.4	5.6
Gariep	2.5	9

Source: RSS 2006

### 3.3.5 Population Dynamics Implications

Issue	Status Quo	Proposed Sector intervention
Overall population	General decrease throughout the District with an exception of Maletswai where there was increment of 13%	Water Services Development Plan to prioritise long term investment into the growth areas. EMP to deal with increasing population matters
Gender and age	Youth constitute more than 51% of the total population 55% of population are females	Youth development to be strengthened. LED Strategies to have relevant youth development initiatives
HIV and AIDS	High levels of prevalence	District strategy to focus on awareness campaigns and access to treatment Strengthen HIV and AIDS Strategy
Migration	Higher out-migration rate which is above provincial rate	Local Economic Development strategy to deal with business retention and attraction. Introduce small town regeneration programmes

## 2.4 Economy

### 2.4.1 Gross Value Added

With respect to Gross Value Added by Region (GVA-R) as depicted in figure 5, the aggregates show that the tertiary sector remained the highest contributor with between 71% and 80% from 1996 to 2010. There was a 10% improvement between 1996 and 2010. The secondary sector contributed between 19% and 14% from 1996 to 2010 with a constant decline of 6% over the period. The primary sector contributed between 9% and 6% with a 3% decline during the same period.

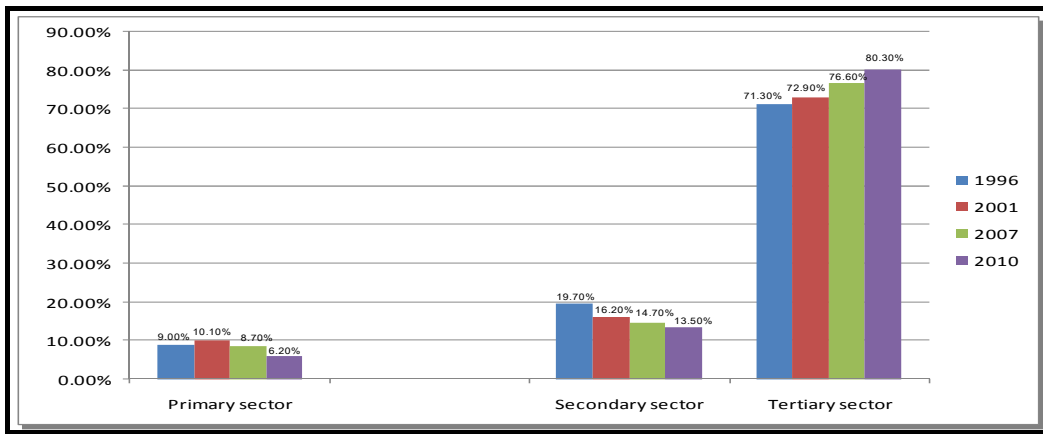


Figure 5: Primary, secondary and Tertiary Sector Contribution to GVA-R

Figure 6 below depicts that out of the nine (9) economic sectors community services remains the highest contributor to the growth of the region with 55% followed by finance (12.6%), trade (9.7%), manufacturing (9.6%), and agriculture (6.2%).

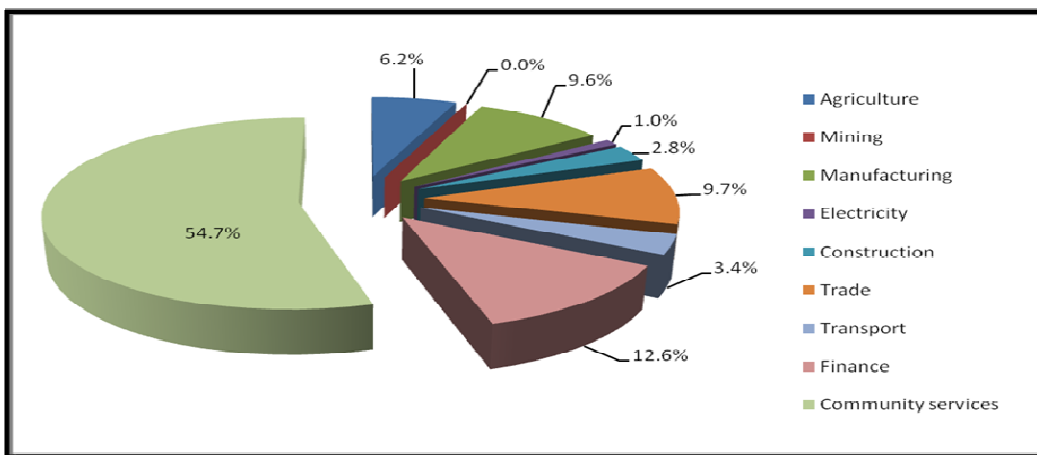


Figure 6: Sector contribution to GVA-R (2010)

## 2.4.2 Sectoral Performance

Table 4 and figure 7 below show performance of each sector. It is evident that from 1996 to 2010 there was a modest improvement in all sectors. Community services sector has been the driver of growth within the region throughout the period.

Table 4: Sectoral performance between 1996 and 2010

SECTOR	1996 (R '000)	2001 (R '000)	2007 (R '000)	2010 (R '000)
Agriculture	92 091	149 400	208 284	205 053
Mining	0	0	0	0
Manufacturing	162 099	182 167	283 812	317 831
Electricity	14 331	13 569	19 892	32 577
Construction	25 374	26 369	47 759	94 034
Trade	141 225	146 217	220 422	320 630
Transport	57 060	55 706	86 839	110 860
Finance	107 505	140 081	321 685	416 008
Community services	423 892	658 242	1 199 238	1 806 459
<b>Total</b>	<b>1 133 581</b>	<b>1 532 184</b>	<b>2 708 152</b>	<b>3 677 137</b>

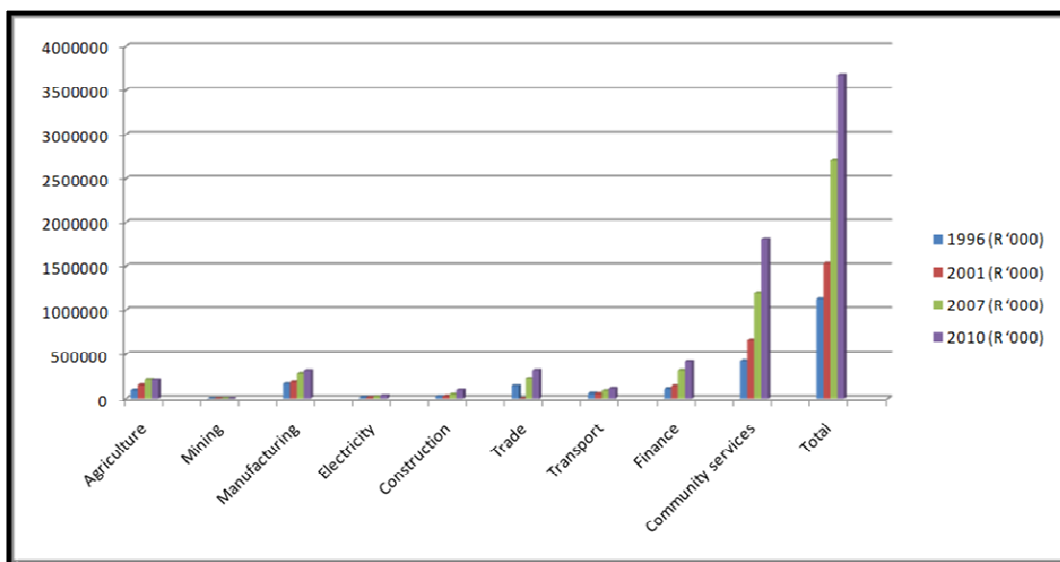


Figure 7: Sectoral performance between 1996 and 2010

### 2.4.3 Employment by Sector

As depicted in figure 8, the Community services sector (38%); Households (19%), Agriculture (18%) and trade (11%) were the top four in employment creation. Other sector contributed minimally.

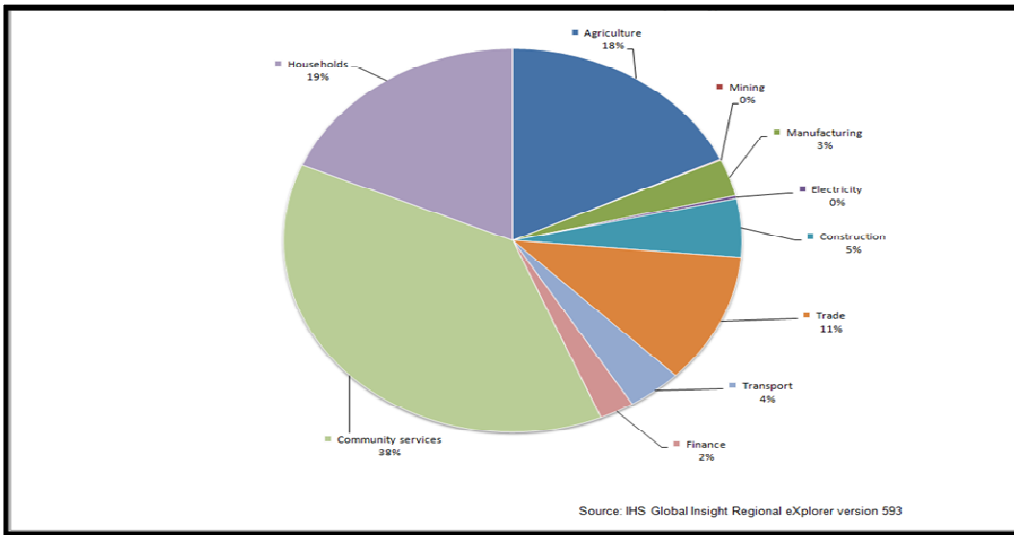


Figure 8: Employment composition (2010)

Figure 9 shows that employment in agriculture, manufacturing and trade have been on a downward trend between 1996 and 2010, with a noticeable decline in the agricultural sector. This represents a challenge for the District as the District is composed mainly of farm areas.

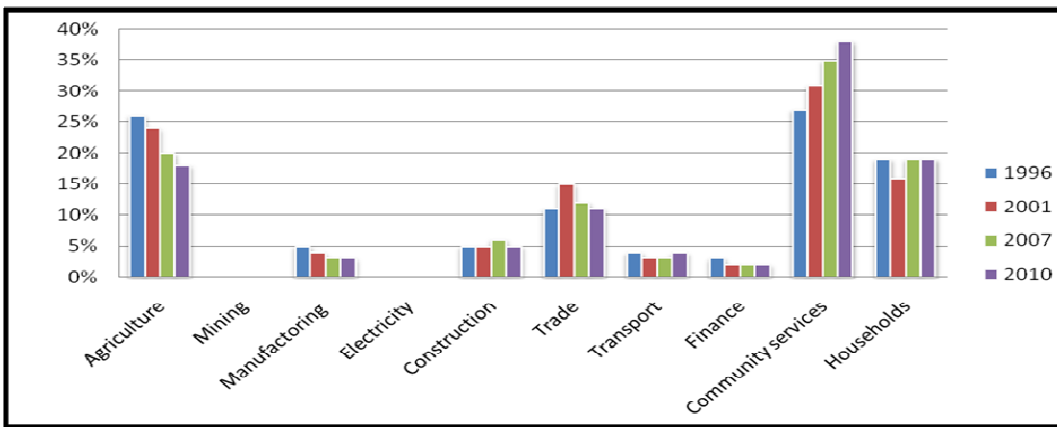


Figure 9: Trends in employment per sector

The agricultural sector plan should seek to deal with growing this sector in terms of output and job creation. Employment in the community services sector has shown a constant increase over the period.

#### 2.4.4 Income levels

Approximately 72% of the District Households live below the poverty line (earning less than R800 p/m), with 41.9% households in Elundini earning no steady income at all. There are extremely low levels of employment in the District since only 18.5% of the potential workforce is employed, accounting for 10% of the total in JGDM. Table 5 below shows a breakdown of the number of households in each income bracket.

**Table 5: Household Earnings**

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

Source: StatsSA Community Survey 2007

It has been notable that there is very high unemployment rate in this District and the majority of the people are very poor. New investment opportunities that will improve the livelihoods of the people by creating opportunities are needed. The following business sectors have potential to offer future employment:

- ◆ Agriculture (Livestock farming, crop farming), Forestry, Tourism (Eco, Agri, Cultural, Adventure tourism)
- ◆ Construction and mining, Trade and business services, Catering, Accommodation

According to the census of 2001, 12,600 families have no source of regular income (purely hand to mouth subsistence). This comprised 17 % of District households. Due to the expansion of social grants, this figure has fallen dramatically since then. The District has high proportions of households earning an income of less than R1500 per month as follows:

- ◆ Elundini: 80.6%
- ◆ Senqu: 65.1%
- ◆ Maletswai: 58.4%
- ◆ Gariep: 58.1%

Consequently, there is a serious reliance on various categories of government grants by both adults and children within the District area.



### 2.4.5 Poverty and inequality

Figure 10 below shows the gini coefficient in the District. It is evident that the levels of inequality were lower in the 90s and in the 2000 to 2006 inequality levels were higher and dropped towards 2010. This means that government must continue to create an enabling environment for business to be established and flourish. Government social safety net programme should also be strengthened.

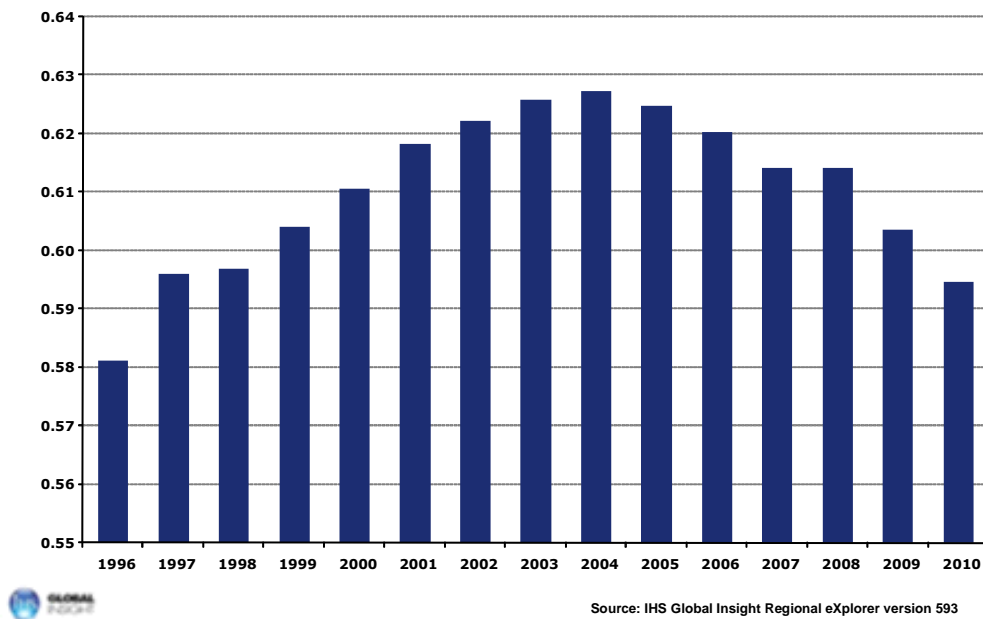


Figure 10: Gini coefficient

### 2.4.6 Human development index

Data provided by ECSECC show that in 1995 the District HDI was 0.40; 0.42 in 2000; 0.44 in 2005 and 0.40 in 2009. The low level of education within the District is one of the key challenges. In order to improve this situation the District needs to strengthen programmes dealing with education health and employment opportunities.

### 2.4.7 Economy Dynamics Implications

Issue	Status Quo	Sectoral Intervention required
<b>GDP</b>	Low economic activity	Invest in industrial development focusing on agricultural downstream industry
<b>Sectoral Performance</b>	Four main sectors in 2010 were community services, Finance, Trade, Manufacturing and Agriculture. Three main sectors are Community services sector has been the driver of growth	Promote agriculture sector performance.
<b>Employment by Sector</b>	Constant decline in employment in agriculture	Support agriculture and develop upstream and downstream industry
<b>Income levels</b>	Low income levels	Focus on skills development through education
<b>Poverty and inequality</b>	High rate of poverty	Promote creation of economic growth and sustainable job opportunities. Promote access to social safety nets.
<b>Human development index</b>	The level of development within the District does not reflect desirable living conditions.	Maintain high levels of access to health services and education
<b>Employment and Income</b>	There is high unemployment and more than two third of the population lives below poverty line	labour intensive infrastructure development initiatives and mass job creation initiatives must continue

## SECTION 3: SPATIAL DEVELOPMENT FRAMEWORK

### 3.1 Adoption of the Spatial Development Framework

The JGDM adopted a reviewed Spatial Development Framework (SDF) through Council Resolution 012/10/SCM in March 2009. A review of the current SDF should be conducted in the 2012/13 financial year to incorporate proposed land uses within the local municipalities and District and incorporation of environmental management plans by other Departments. The Department of Rural Development and Land Reform has been engaged with a view of securing funding for the review of the SDF of the District.

### 3.2 Natural Environment Analysis

#### a) Rainfall

The District can be divided into four rainfall zones. Some of the higher mountain peaks have between 0.8 meters (m) and 1.2 m of rainfall a year. The eastern part of the District has between 0.6m and 0.8m a year; the central area has between 0.4m and 0.5m; and the western area (Venterstad, Steynsburg and most of Burgersdorp) has less than 0.5m a year. Half a meter of rain a year is regarded as the minimum amount required for sustainable (dry land) crop production.

#### b) Temperature

The District 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 snow particularly in Senqu and Elundini. The snow has also been known to fall on the higher lying areas of Maletswai and Gariiep local municipalities. The District is affected by unseasonal frost and cold that has

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

### **c) Topography**

Approximately 12% of the District area has slopes steeper than 1:8. From Aliwal North large flat plains of land are interspersed with steep mountains and hills. Topography influences the type of agricultural activities that occur. The open flat areas in the west allow for extensive agriculture whereas in the east, agriculture is limited to specific land pockets. Although very little land is suitable for cultivation, grazing for farming stock is feasible.

The altitude of the District lies between 1000m and 1500m above sea level. Parts of Senqu and Elundini form part of the southern Drakensberg range. This area, due to its high altitude, is less suitable for farming. From Lady Grey the landscape flattens out towards the west. The mountainous terrain also limits accessibility and therefore hampers service and infrastructure delivery in the region. The southern Drakensberg creates a scenic environment conducive to adventure and nature tourism activities such as mountain biking, hiking, skiing etc.

### **d) Hydrology**

The southern Drakensberg Mountains form a watershed that separates the eastern and western parts of the Joe Gqabi District. The Orange River is the most important source of water in the District and it covers most of Gariiep, Maletswai and Senqu Local Municipalities. This catchment area drains towards the Atlantic Ocean. Elundini falls within the Umzimvubu catchment area, draining towards the Indian Ocean. The Gariiep dam is the largest dam in South Africa and is a major source of water for irrigation in the District as well as for the Fish River scheme (to the south west of the District). Smaller dams also provide the District with water, both for agricultural purposes and human consumption.

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

### **e) Soils**

Soils are generally shallow and weakly developed. Soils in the District are mainly sandy loam and clayey loam. As a broad generalization, there is an increase in soil depth and areas occupied by arable soils from west to east. Crop and horticultural production in Gariiep LM and in most of Maletswai LM is severely limited (even with irrigation) due to the dominant soil types. Elundini local municipality is the only area with soils suitable for cultivation. The Senqu area is one of the most degraded areas in the country due to communal grazing lands not being well maintained or protected under the previous dispensation.

Degradation is also high in the communal land areas of Elundini, and in small pockets within the Maletswai and Gariiep local municipalities, with the primary cause found to be the overstocking of livestock and inappropriate grazing methods. The Department of Agriculture estimates that between 300 and 400 tons per hectare of soil are lost annually in the District. In addition to the provision of infrastructure to enable the practice of controlled grazing, it is necessary to prioritize the rehabilitation of severely degraded areas, in particular in the Senqu area.

#### **f) Vegetation**

Vegetation types represent an integration of the climate, soils and biological factors in a region and are a useful basis for land-use and conservation planning. There are nine vegetation types found in the District covering three biomes. Two of these biomes are of some national significance, namely the Alpine/Maluti mountain-type grasslands in the east and Eastern Mixed Nama Karoo in the west and all provide an interest for tourism development. The different biomes also have an impact on the type of agriculture practiced in the area.

#### **g) Land Capability**

There is only 233 hectares of high potential arable land (class 1) in Joe Gqabi District. Elundini has the highest percentage of arable land (with limitations) in its coverage (42.9%), and this is followed by Maletswai (32.9%). With the low levels of rain-fed arable land for crop production in the District, irrigation schemes and stock farming will play a significant role in agriculture. This is evident in Gariep where only 0.8% of the land is suitable for rain-fed crop production; however, agriculture contributed 38% to the GGP in 2001, in the form of sheep farming and irrigation-based agriculture along the Orange River and Fish River Tunnel. The District intends supporting the development of irrigation schemes in the areas of Senqu, Maletswai and Elundini local municipalities.

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

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

#### **h) Biodiversity**

The Joe Gqabi District Municipality is characterized by a diversity of vegetation types and land features. The eastern and northern areas (Senqu and Elundini) are featured by high lying mountainous terrain associated with high species diversity and unique wetlands. These areas are more specifically, covered by Southern Drakensberg and Lesotho Highland Basalt Grasslands (in the east) as well as Zaaron Moist Grassland and Senqu Montane shrubland (in the north). The western parts of JGDM are dominated by Karoo Escarpment Grassland, Aliwal North Dry Grassland, Besemkaree Koppies Shrubland and Eastern Upper Karoo vegetation. All of these vegetation covers are classified as "Least threatened" but are for the most part poorly conserved.

An opportunity exists to formally protect the remaining intact grasslands, especially those classified as vulnerable and endangered, to ensure the important ecological functions they play in this area are preserved, and to build on the attractive and ecologically important landscape for tourism. One of the most important ecological ecosystem services provided by the study area is the provision of good quality water, and the large numbers of wetlands found in the upper elevations within a range of vegetation types are critically important in this regard. An opportunity to apply Payment for Ecosystem Principles for water resource protection therefore exists to ensure the protection of vegetation types dominated by wetlands.

### **i) Threats to Biodiversity**

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

Ongoing urbanization and the growth of informal settlements around urban centres is increasing pressure on the environment and stretching infrastructure beyond capacity limits. The municipal area has no dedicated persons looking at environmental issues. Fire, especially in the grassland areas to the east of the District is another factor affecting the environment. In addition, plantations continue to threaten wetlands and indigenous forest patches.

The District is in the process of developing a Biodiversity Plan for the whole area which will be finalized in the 2012/13 financial year. An Air Quality Management (AQM) Plan is a recognised tool in terms of national policy and legislation for the management of air quality in order to protect human health and the environment.

The main aims requiring to be met by development of the Joe Gqabi Air Quality Management Plan, including:

- Ensuring sustainable implementation of air quality standards throughout the Joe Gqabi District;
- Promoting a clean and healthy environment for all citizens;
- Minimization of negative impacts of air pollution on health and the environment; and
- Ensuring provision of sustainable air quality management support and services to all stakeholders within Joe Gqabi District.

The District has developed a high altitude Conservation Management Plan which focuses on development and conservation of parks and soils for cropping on alluvial soils. This plan was developed in 2009 and adopted by Council. It contains biodiversity information for Senqu and Elundini which are the areas covered by the Southern Drakensberg Diversity Plan.

### **j) Environmental Opportunities**

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

Environmental opportunities could present themselves in the form of aquaculture where farming aquatic species should be investigated. In addition, the production of clean-energy (solar and wind) and the feasibility thereof needs to be determined as it would result in the production of sustainable energy for the District. Opportunities also exist for clean development mechanism projects, directly related to sewage treatment and waste resource management.

To deal with environmental management matters, the District adopted an Environmental Management Plan in 2010, implementation of the working for water and wetlands programmes and an integrated waste management plan.

### **3.3 Spatial Development Rationale**

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Aligned with the National Spatial Development Framework (NSDP) and the Provincial Growth and Development Plan of the Eastern Cape, the District spatial development rationale makes a number of assumptions to guide development decisions within the District:

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

#### **3.3.1 Priority programmes and Areas of High Potential**

The District has resolved that major developments will take place in areas of high potential and focus will be areas where infrastructure already exists. This decision to focus on areas with high potential and existing infrastructure implies the prioritisation of high potential and primary centres. Areas with low potential with high densities will still be provided with basic service delivery, skills and exposure to labour market opportunities. These guidelines are spatially reflected in figure 11 below.

#### **3.3.2 Senqu Sustainable Development Plan**

The District Council resolved to implement the Mayors Vision 2025 for the development of Sterkspruit (see figure 12 below). The plan seeks to achieve the following spatial and socio-economic development objectives:

- ◆ Attract and grow business & industry
- ◆ Improved aesthetics (planned and orderly development)
- ◆ Improve accessibility of social services (water and sanitation, health, sport, education etc)
- ◆ Improved linkages, transportation and stormwater
- ◆ Improved access to land for housing
- ◆ Promote protection of natural resources
- ◆ Increase employment opportunities and reduce outmigration

The success of this plan depends on a range of issues including improved coordination and cooperation between government Departments, the District and Senqu local municipality, civil society, traditional leadership and communities. The plan will transform Sterkspruit into a modern town focusing on efficiency and aesthetics. The current approach to urban regeneration should be implemented in all local municipalities

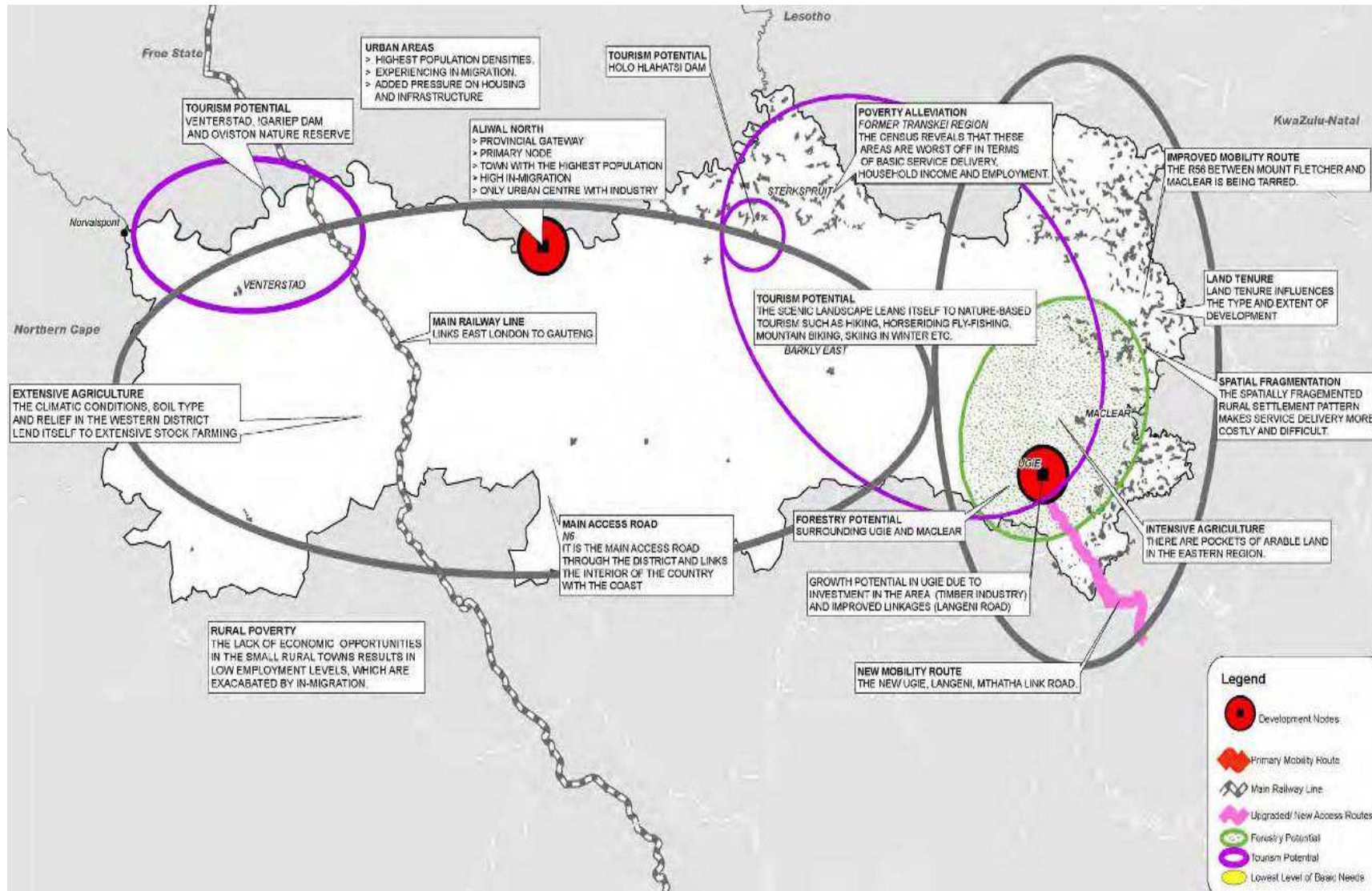


Figure 11: Spatial Priorities

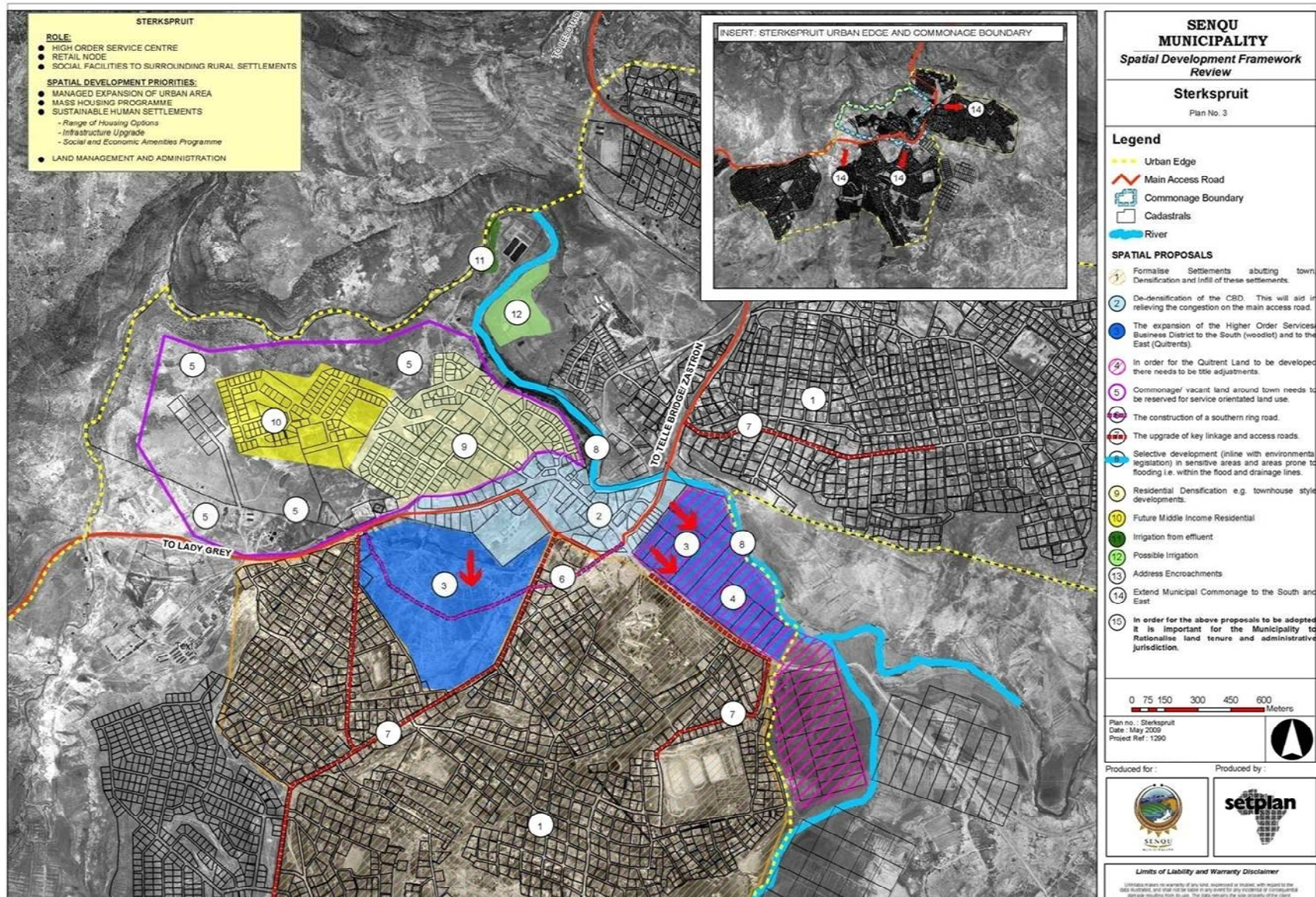


Figure 12: Senqu Sustainable Development Plan



### 3.3.3 Spatial Development objectives and strategies

The strategic desired spatial form and spatial development objectives of the District can be summed up as follows:

- ◆ Identify and prioritize areas of greatest need
- ◆ Systematically link services and services supply networks to optimize efficiency
- ◆ Focus on involvement of all relevant stakeholders.
- ◆ Consolidate and densify settlements where appropriate.
- ◆ Promote the integration of sprawling settlements.
- ◆ Prioritize maintenance and upgrade of strategic link routes.
- ◆ Identify nodes and products (i.e. agric produce) that require linkage.
- ◆ Identify and prioritise areas where the need for improved access is greatest.
- ◆ Prioritise maintenance and upgrade of strategic link routes.
- ◆ Support and implement a programme to develop appropriate new Zoning Schemes for Urban and Rural areas, in line with the direction of new legislation.
- ◆ Support land reform and settlement upgrade initiatives by identifying zones of opportunity according to land needs
- ◆ Implement the principles of Integrated Environment Management.

Table 6 below outlines key spatial issues objectives and corresponding development strategy guidelines.

**Table 6:** *Spatial Key Issues, Objectives and Strategies in the District*

Key Issue	Objective	Strategy
Addressing Basic Needs	Ensure availability of minimum acceptable level of infrastructure and services throughout the DM Improved capacity in service delivery.	Identify and prioritize areas of greatest need Systematically link services and services supply networks to optimize efficiency Focus on involvement of all relevant stakeholders.
Overcoming Spatial Fragmentation	To create an efficient and integrated settlement pattern in Joe Gqabi.	Consolidate and densify settlements where appropriate. Promote the integration of sprawling settlements. Prioritize maintenance and upgrade of strategic link routes.
Ensuring Good Linkages and Access	Well-structured network system allowing for ease of movement. Efficient and effective links between identified nodes and relevant products and services.	Identify nodes and products (i.e. agric produce) that require linkage. Identify and prioritize areas where the need for improved access is greatest. Prioritize maintenance and upgrade of strategic link routes.
Managing Land Use	An appropriate Land Use Management System in operation across the DM Security of access to land for development	Support and implement a programme to develop appropriate new Zoning Schemes for Urban and Rural areas, in line with the direction of new legislation. Support land reform and settlement upgrade initiatives by identifying zones of opportunity according to land needs
Managing the Environment	Adhere to sound environmental practices in line with legislation. Protect environmentally sensitive areas	Implement the principles of Integrated Environment Management.



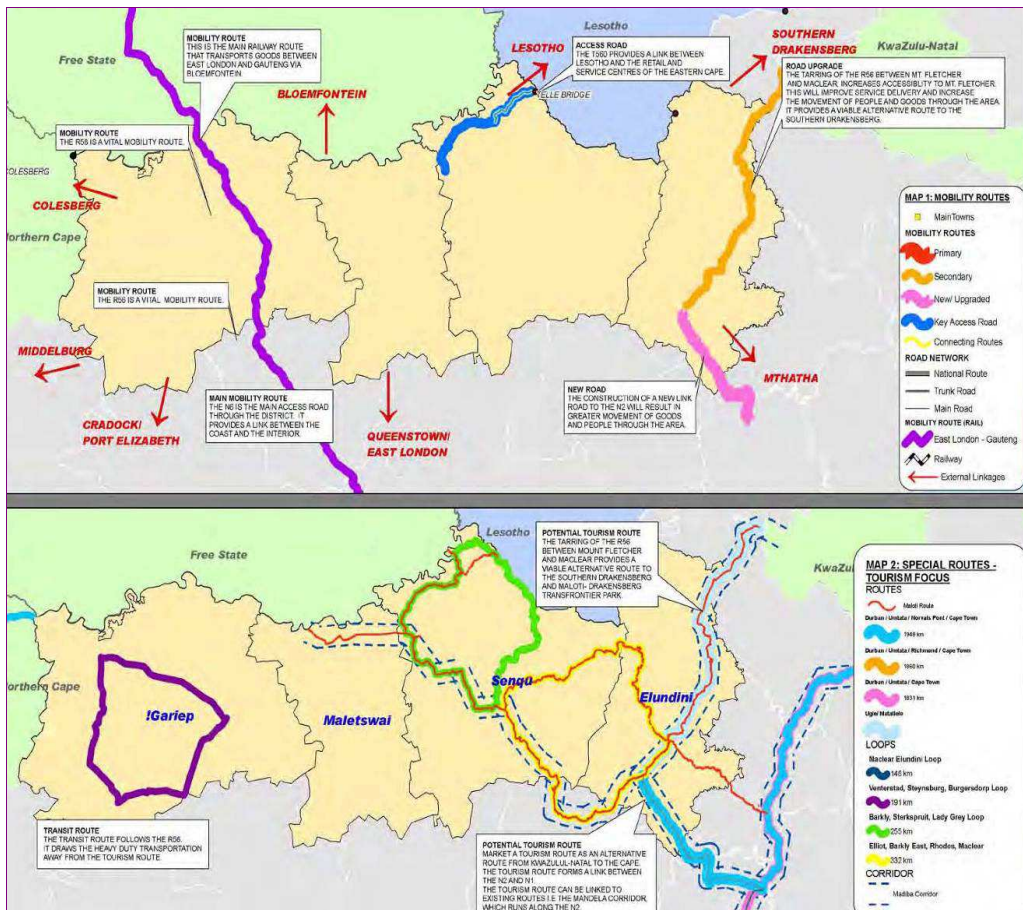


Figure 14: Key Development Corridors

The main tourism corridor identified is the so-called Madiba Corridor, which links the Joe Gqabi District to the current Madiba route via the new Ugie -Langeni road and extends it to the north-west along the R58 to Aliwal North, and along the R56 to the north-east through Mount Fletcher to the Maluti - Drakensberg National Park area.

Special Development Areas as depicted in figures 15 have been identified as areas where specific development or potential for development based on a comparative advantage is noted as warranting strategic investment and institutional support.

These areas are also defined on the basis of the Priority Programmes in the following manner:

- ◆ Areas within the Elundini Municipality and focusing on Ugie and Maclear are identified as the main focus areas for the Timber Programme;
- ◆ Areas around Venterstad and the Gariep Dam identified as a Special Tourism Development Area;
- ◆ The area incorporating the highlands and including the towns of Lady Grey, Rhodes, Barkly East, Maclear and Ugie, Dam identified as a Special Tourism Development Area; and
- ◆ Basic Needs and the upgrade of infrastructure, roads and social facilities remains a priority in the former Transkei areas of Herschel and Mount Fletcher sub-regions as shown in figure 12.

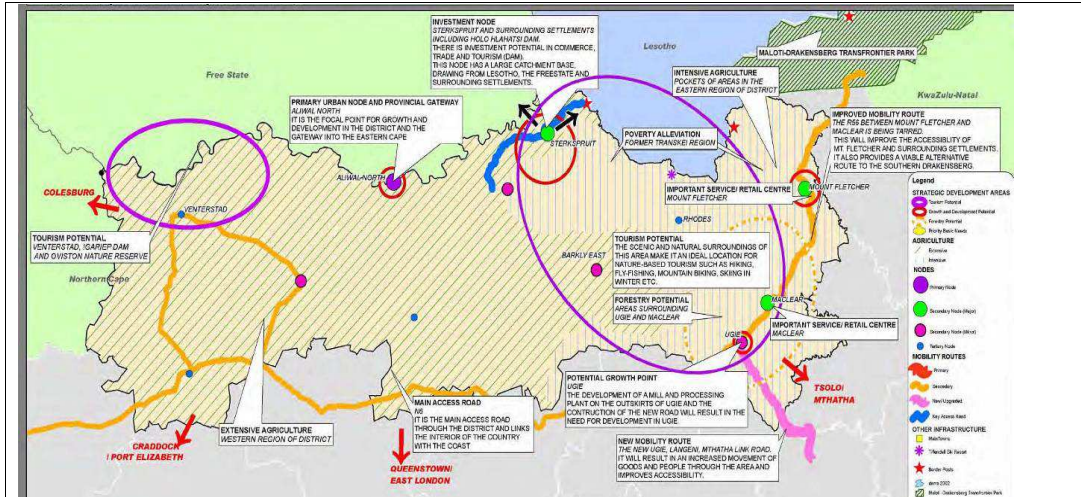


Figure 15: Special Development Areas

The Land Use Management Guidelines contained in the District SDF provide the Local Municipalities in the District with land use directives for the further elaboration on the local and land use management principles.

Proposals related to further implementation of spatial planning and land development, being made up of:

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

### 3.3.5 Local municipal spatial development frameworks

The Spatial Development Frameworks for the Local Municipalities (Maletswai, Elundini and Senqu) follow the schema proposed by the PSDP in identifying a hierarchy of settlement and specific areas for special development investment. A brief description of each local municipality is provided below.

#### 3.3.5.1 Maletswai local municipality

The following areas were identified as key areas for development in the Maletswai Municipality:

- ◆ **Tourism Potential:** the Aliwal Hot Springs, the Buffelspruit Nature Reserve, local heritage resources and the generally attractive natural beauty of the area allied to its locality relative to inland markets (the Free State) suggest that the Maletswai area can continue to market itself in relation to tourism development. However, linkages to other areas are important as the potential for Aliwal North to be a sole destination appears limited.
- ◆ The status of Aliwal North as a regional service centre for goods and higher order services such as medical facilities and education needs to be enhanced by appropriate planning and facilities development.

- ◆ In order to capitalise more on passing traffic, the aesthetic enhancement of the Jamestown CBD along the N6 route could be a key factor in attracting business.
- ◆ Industrial land in Aliwal North that is vacant remains a potential for development. However, the peripheral location of the town relative to major markets and centres of economic development suggest that this opportunity remains a relatively limited one in the short-medium term.

### 3.3.5.2 Senqu local Municipality

The Senqu Spatial Development Framework highlights the roles played by various settlements in the area and identifies key spatial development priorities, as follows: -

- Sterkspruit:
  - ✓ Key role as a high order service centre.
  - ✓ The need for Land Management and Administration.
  - ✓ Linkages between the town and the surrounding settlements.
- ◆ Rural Settlement Nodes, whose linkages to Sterkspruit need to be strengthened and whose accessibility to surrounding settlements must be enhanced in order to provide efficient localities for the provision of higher order facilities in the rural areas:
  - ✓ N dofela
  - ✓ Qoboshane/Telle-B
  - ✓ Hillside-E
  - ✓ Herschel
  - ✓ Tourism Potential in Senqu
  - ✓ Holo Hlahatsi Dam
  - ✓ Tourism Nodes – Rhodes, Tiffindell, Barky East and Lady Grey
- ◆ Functional Linkages
  - ✓ The road linking the Eastern Cape (South Africa) and Lesotho, via Telle Bridge.
  - ✓ The road linking Barkly East to Rhodes is also significant from a tourism perspective.
  - ✓ With regards to access to external markets and services, the road linking Aliwal North to Lady Grey is particularly significant.

### 3.3.5.3 Elundini local municipality

The following areas were identified for special development investment.

- ◆ Transport Corridors - Development needs to be controlled and managed along the upgraded transport corridors in Elundini. These being the;
  - ✓ Ugie-Langeni Road,
  - ✓ Maclear-Mt Fletcher Road.
  - ✓ Urban Areas: - Ugie, Maclear and Mt. Fletcher
- ◆ Timber Cluster Forestry - The proposed establishment of a timber cluster in Ugie will be the largest in the Eastern Cape Province. It is expected to provide 3000 jobs to the local community. There will be economic spin-offs and increased demand for housing and services in the Neighbouring Towns. There needs to be provision for this growth.
- ◆ Tourism - The scenic beauty of the surroundings provide the opportunity for eco-tourism such as hiking, trout fishing, bird watching, and associated activities There is also opportunities for cultural tourism with the presents of rock-art. The towns of Ugie, Maclear and Mt Fletcher form part of the

Maluti Tourism Route. There is a proposed Tourism Loop, which passes through Elundini, providing an alternative link from Durban to Cape Town.

- ◆ Needs Based - The areas worst off (settlements in the former Transkei) require priority basic needs intervention.

### 3.3.5.4 Gariiep local municipality

The Gariiep Spatial Development Framework highlights the settlement hierarchy in the municipal area as comprising:

- ✓ Burgersdorp (defined as a secondary node – Minor Service Centre)
- ✓ Steynsburg (defined as a tertiary node – Minor Service Centre) and
- ✓ Venterstad (defined as a tertiary node – Minor Service Centre and Tourism Node)

### 3.3.6 Land for future development

The land tenure system influences the type and extent of development in certain areas and therefore impacts spatially on the Municipality. Historical factors i.e. resettlements and forced removals, result in the issue of land rights being both complex and sensitive. Strategies to unlock land for future development are summed up in table 7 below.

**Table 7: Unlocking land for future development**

Key issue	Objective	Strategy
<b>Basic Needs</b>	◆ Ensure availability of minimum acceptable level of infrastructure and services throughout the DM Improved capacity in service delivery	◆ Identify and prioritise areas of greatest need ◆ Systematically link services and services supply networks to optimise efficiency ◆ Focus on involvement of all relevant stakeholders
<b>Spatial Fragmentation</b>	◆ To create an efficient and integrated settlement pattern	◆ Consolidate and densify settlements where appropriate. ◆ Promote the integration of sprawling settlements. ◆ Prioritise maintenance and upgrade of strategic link routes.
<b>Linkages and Access</b>	◆ Well-structured network system allowing for ease of movement. Efficient and effective links between identified nodes and relevant products and services.	◆ Identify nodes and products (i.e. agric produce) that require linkage. ◆ Identify and prioritise areas where the need for improved access is greatest. ◆ Prioritise maintenance and upgrade of strategic link routes.
<b>Land Use Management</b>	◆ An appropriate Land Use Management System in operation across the DM Security of access to land for development	◆ Support and implement a programme to develop appropriate new Zoning Schemes for Urban and Rural areas, in line with the direction of new legislation.  ◆ Support land reform and settlement upgrade initiatives by identifying

## 3.4 Recycling and environmental principles

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### 3.4.1 Recycling initiatives

As far as evaluation and Implementation of Environmentally Friendly Practices is concerned, the recycling programmes that exist within the District are in Elundini - Mt Fletcher, and Senqu - Sterkspruit. Maletswai has been active in attempting to improve services in Aliwal North and has received funding to plan and implement waste recycling initiatives. The District has been the winner of Provincial cleanest town awards for two consecutive years in Lady Grey and Aliwal North respectively.

Through the greening programme, parks are being upgraded and developed in Elundini and Maletswai. In addition, clean up campaigns have been held across the District area and Lady Grey won the cleanest town of the year competition at a Provincial level. Through the support and monitoring of the District Municipality the Senqu local municipality won third place in the Greenest Town competition for the 2009/10 financial year. This accolade means that systems are in place around waste management and disposal and pollution control

### 3.4.2 Environmental Management

Linked to the Spatial Development Framework, the District has developed an environmental plan which was reviewed in 2011. For the current review to be adopted by Council final consultations are underway. In general, in dealing with the NSDP, PSDF, District SDF and Environmental Management Plan land development should consider the following environmental principles:

- ◆ **Landscape quality:** All development proposals must be evaluated in terms of their affects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- ◆ **Urban sprawl:** The development should not contribute to urban sprawl as a result of "leapfrogging" thereby promoting secondary development.
- ◆ **Carrying capacity:** New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas. A value judgement may be required to determine if the development will exceed the ecological carrying capacity of the surrounding area. This should not promote secondary development (service station; shopping centres, etc.) thus creating the need for new a development node.
- ◆ **Waste disposal and sanitation:** Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation. Developments outside of nodes must not be reliant on the municipal sewage systems as these are planned and designed to accommodate treatment volumes from the defined nodal development areas and may not have sufficient capacity to accommodate additional volumes. In all cases the environmental impacts associated with the waste disposal and sanitation systems will need to be assessed as part of the project EIA.
- ◆ **Infrastructure requirements:** The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIA.

- ◆ **Agriculture:** Developments should preferably not be permitted on land designated as “**prime and unique**” agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas.
- ◆ **Biodiversity corridors:** Development must not impact significantly on biodiversity corridors.
- ◆ **Pristine habitats:** Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed.

A provision for a nominal budget for implementation of environmental management has made through the Municipal Health Services function. Recycling is executed in partnership with DEDEA and local municipalities.

The Environmental Management Unit is located within the Technical Services Department. This function is performed in partnership with the Municipal Health Services Unit. Furthermore the National Department of Environmental Affairs has deployed personnel to strengthen the Unit. Environmental Health Practitioners employed by the District monitor waste disposal sites, food premises, mortuaries and related premises. A budget for this function is ring fenced.

### **3.5 Climate change**

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The District is guided by the Eastern Cape Climate change strategy in order to proactively respond to climate change matters. As far as climate change matters are concerned, the District’s Environmental Management Plan deals with the matters that may lead to climate change at a local level. Within the context of the District, the following are the common anthropogenic sources of greenhouse gases (GHG):

- ◆ Burning of fossil fuels
- ◆ Deforestation
- ◆ Agriculture (enteric fermentation and manure management, rice paddies, fertilisers)
- ◆ Changes to land use and wetlands
- ◆ Landfills and anaerobic sewage ponds
- ◆ Chlorofluorocarbons (CFCs) in refrigeration systems and fire suppression systems

The burning of veldt and fuel wood from *sustainable* sources is not considered as a source of GHG, as CO<sup>2</sup> is re-absorbed during the subsequent re-growth of vegetation in the area affected. In areas of deforestation, non-sustainable wood burning would be considered as a contributor towards GHG emissions. The following are some likely impacts that JGDM may experience as a result of climate change:

- ◆ Increased temperature
- ◆ Change in rainfall patterns

Some ways in which GHGs can be mitigated in the JGDM are:

- ◆ **Reduce GHG emissions** by decreasing or eliminating fossil fuels and other activities that produce GHGs, such as:
  - ✓ Increasing the use of public transport and more fuel efficient cars will reduce the amount of petrol burned in transportation.
  - ✓ Increasing the efficiency of electricity use at home or in industries will decrease the amount of coal burned in electricity production.



- ✓ Using solar panels or wind turbines to produce electricity without emitting GHGs or switching from fuels that produce a lot of GHGs, like coal, to those that produce less, like natural gas, will reduce GHG emissions from energy use.
- ✓ Preventing deforestation and loss of other functioning ecosystems will prevent carbon stored in vegetation and soils from being released into the atmosphere.
- ◆ **Increase carbon sequestration** which removes CO<sub>2</sub> from the atmosphere, such as
  - ✓ Restoring forests, wetlands, and other ecosystems will remove CO<sub>2</sub> from the atmosphere because plants absorb CO<sub>2</sub> and use the carbon to build their body structures.

The most relevant mitigation measures and areas that JGDM should focus on the use of biofuels, renewable energy, improved waste management and agricultural resource management.

In addition to Integrated Waste Management Plan, the planned Air Quality Management Plan will also strengthen the efforts of the district towards a strategic approach to management of matters that may lead to climate change.

### **3.6 Future spatial development principles and guidelines**

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#### **Institutional**

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

#### **Infrastructure**

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

#### **Environment and conservation**

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

#### **Tourism**

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

#### **Agriculture**

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

## SECTION 4: LOCAL ECONOMIC DEVELOPMENT

### 4.1 Adoption of LED Strategy

The JGDM adopted its comprehensive LED Strategy in 2009. The review of the Strategy commenced in the 2011/12 financial year. The review is, *inter alia*, informed by the development trajectory of the new Council which has identified key economic development programmes that the District and its agency, JoGEDA, should focus on in the next five years. This exercise will further enhance the implementation plan and identify realistic short to medium term projects and the long term projects.

### 4.2 District Planning Framework

In response to the National Growth and Development Summit (GDS) held in June 2003 and the Eastern Cape Job Summit in February 2006, the District was mandated to host a Growth and Development Summit and to compile a GDS Agreement. The objectives of the GDS were to:

- ◆ Promote cooperation between all stakeholders and take concerted action to protect, sustain and create jobs and promote growth and development
- ◆ Strengthen and utilise the IDP as a socio-economic planning tool for the district
- ◆ Identify the social and economic development priorities and key skills needs in the district
- ◆ Provide and leverage the resources necessary to grow and develop the social and economic potential of the district
- ◆ Base all programs on the principle of people-centred development
- ◆ Target jobs, growth and development strategies, skills development initiatives and service delivery.

The basis of the GDS agreement that was signed by key stakeholders at the summit is the eight key anchor projects that were defined through the IDP process and the pre-summit process, to drive growth and development in the District over the next five to ten years. These priority programmes relate back to the strategic goals of the District. The eight anchor programmes are:

- ◆ The timber cluster development programme
- ◆ Maximizing tourism potentials in the District area
- ◆ Development programme for maximizing agricultural potentials
- ◆ Eradication of backlogs in water and sanitation
- ◆ Service upgrading in primary and secondary towns, key rural nodes and mobility corridors
- ◆ Improvement of access and linkages to basic services to support the economy
- ◆ Creation of a secure social safety net
- ◆ Governance and administration development programme

### 4.3 LED Strategy Objectives

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The District LED Plan is based on the National Local Economic Development Framework, Growth and Development priorities as agreed upon by the social pact and compact, the PGDP pillars as well as the National Spatial Development Perspective principles. This is further entrenched in the activities of the clusters (government Departments, organs of the state and donors) and all the IGR structures operating in the District. The LED plan is based on the existing information emanating from the policies as reflected upon above. The objective of the LED Strategy is to contribute towards meeting the following targets:

- ◆ Reduce by 60-80% the number of households living below the poverty line
- ◆ Increase the number of jobs created locally through all municipal-run capital projects
- ◆ Increase the percentage of budget spent on implementing economic development programmes for a particular financial year in terms of the IDP
- ◆ Stimulate economic growth through government and private sector investment
- ◆ Increase the proportion of development activities that take into account the interests of vulnerable groups (i.e. women, elderly, youth and the disabled)
- ◆ Increase the amount of funds injected to the District Municipality by sector Departments and other development agencies.

### 4.4 Platform for Participation

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A number of LED related stakeholder forums existed during the year including the Agricultural Forum and the District Tourism Organisation. Due to the nature of the District engagements focus is placed on forestry, cooperatives and social development matters. In addition, the Economic Cluster was established during the year and is chaired by the DEDEA. A District Support Team for LED was redefined (previously the LED practitioners network) after the changed mandate following the end of the Thina Sinako Programme.

The following platforms or means are utilized for participation:

- ◆ Government Departments , community, donors, economic and infrastructure cluster Members
- ◆ Community Based Planning, representative forum, steering committee,
- ◆ Area Based Planning , District Led Forum, Co-operatives forum, SMME forum
- ◆ Tourism organizations , P. G. Bison Elundini forestry forums
- ◆ Joe Gqabi Agricultural Forum, Land Reform Screening Committee, District Support Team.
- ◆ Elundini Economic Development round table forum

### 4.5 LED Implementation Plan

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The implementation of the strategy of the District seeks to enhance the strengthening the monitoring and evaluation role of the various forums currently operating in the District, particularly the District LED Forum, District Support Team, District Agricultural Forum, District Tourism Organisation for joint planning and information sharing. The capacity of the District to implement the strategy has also been identified for enhancement. The establishment of Local Action groups below the District Support Team which would

facilitate and support the District Support Team at a local municipality level has also been identified for intervention.

During the next five years, the District will focus on the following economic development programmes which depend on the support and cooperation between various stakeholders and strategic partners:

- ◆ Small town revitalisation (Sterkspruit vision 2016, Ugie, Maclear and Mt Fletcher)
- ◆ Local supplier development programme
- ◆ Tourism and heritage routes development
- ◆ Irrigation schemes (Senqu , Maletswai and Elundini)
- ◆ EPWP, CWP and Mass job creation
- ◆ Elundini, Gariiep Residential Housing Project
- ◆ Business Incubation Hubs
- ◆ Elundini Maize Meat Hub
- ◆ Youth development initiatives (including other Special Groups)
- ◆ Aliwal Spa Resort
- ◆ Aliwal Private Hospital
- ◆ Vision 2016 for Sterkspruit
- ◆ Senqu Plastics

The District Strategy is implemented using a combination of both existing internal and external structures within the Ukhahlamba Municipality. The primary external delivery structure that will support the Strategy will be the Joe Gqabi Economic Development Agency, JoGEDA. The following are programmes that are prioritised for JoGEDA to implement over the next five years:

- a) Aliwal Private Hospital / Joe Gqabi Memorial Hospital
- b) Aliwal Spa & Gariiep Tourism Development
- c) Senqu Plastics Manufacturing
- d) Business Incubator Hubs
- e) Elundini Integrated Middle Income Housing Development – Maclear, Elundini
- f) Maize-Meat Hub Feedlot
- g) Senqu Commercial Property Development

A brief description of each of these projects is outlined below.

#### **a) Aliwal Private Hospital / Joe Gqabi Memorial Hospital**

The project involves the development of a 150-200 bed Private Hospital in Aliwal North. The project was conceptualised as part of a process of filling a big gap that exists in Joe Gqabi District for a state-of-the-art healthcare facility that would complement the public healthcare facilities currently operational in the area.

The Private Hospital would be privately owned, funded and managed. The designated site / land for the private hospital is currently owned by Maletswai Local Municipality. The land has not yet been

independently valued. It is in the process of being rezoned for institutional use. The Prefeasibility Report prepared to cover certain elements of this envisaged development recommended that the District use the land as a lever to negotiate and ensure its economic participation in the envisaged development, as the project would deliver requisite services and infrastructure to the District. The Pre Feasibility Report further recommended that the land be sold / transferred by appropriate treaty from Maletswai Local Municipality to Joe Gqabi District Municipality, and from the District Municipality to the Development Agency. The District Municipality would thus delegate the Development Agency to ensure the District's effective economic participation in the project, utilizing the land as an economic lever.

The socio-economic impact of implementation of this project will be the enhancement of the economic development and investment into the region through:

- ◆ Access to healthcare for many.
- ◆ 200-250 Bed health facility.
- ◆ +-R250m Capital injection.
- ◆ Employment creation +- 100 permanent jobs
- ◆ Inward migration.
- ◆ Skills development.
- ◆ Revenue enhancement for Maletswai Local Municipality.
- ◆ Enhanced economic development and investment into the region.
- ◆ Improved infrastructure development.
- ◆ Financial sustainability for JoGEDA.

#### **b) Aliwal Spa & Gariep Tourism Development**

It is evident that the development of the greater Gariep region as a tourism destination should take cognizance of the substantial increase in international arrivals and develop products which are aligned to the needs of this market. The N1 motorway between Johannesburg and Cape Town is one of the most important road linkages in SA. As such the Lake Gariep region and the Aliwal Spa is a significant destination as it is located almost equidistant from Cape Town and Johannesburg.

Moreover, the development of the Aliwal Spa as a key attraction into the Eastern Cape, and the potential for this region has not yet been realized. The Aliwal Spa has undergone several stages of development, from development of pre- and feasibility studies, business plans and applications to Treasury as a PPP. With several processes of attracting several investors, however none yet signing to take on operational role of running the agency. The Spa remains a draw card as a natural hot water source, with medicinal properties.

The project is Gariep Tourism Development incorporating the 3 tourism in the Gariep area i.e. Lake Gariep Resort, JL de Bruin Dam and Teebus development. All these projects have a potential in attracting tourists to the region but product development remains lacking. There is diversity of adventure tourism activities which include a variety of water sports, wild life and ecotourism and all are significant tourism icons in the Gariep region but require a concerted effort to market, develop and operate to ensure financial sustainability.

The main aim is to upgrade, expand and appropriately market all 3 projects for the benefit of Gariep municipality and its municipality. As would the Aliwal Spa, which is currently being upgraded through a R20m grant from NDT and an addition R4.9m from the provincial government. In a region where poverty persists and combined with a high unemployment rate the tourism development has enormous potential to significantly reduce these indicators.

Lake Gariep Resort is located on the southern side of Lake Gariep, 10 kms to the north of Venterstad on the R58 and is wholly owned by Gariep Municipality. It consists of 2 self catering chalets that can sleep up to 8 pax with full equipped ablution facilities, day visitors with a swimming pool, the camping facility and a slip way.

The JL de Bruin Dam is located just about 5 kms from the town Burgersdorp and it consists of caravan and camping sites, 2 x 6bed self catering chalets or cottages with fully equipped ablution facilities and a slip way.

The Teebus Resort is located 10km outside the town of Steynsburg and lies adjacent to the Orange-Fish River Water Transfer Canal. It was developed in the late 1960s to house the foreign and local workers who build the Orange-Fish River Water Transfer Canal. The resort is currently owned and managed by the National Department of Water and Environmental Affairs.

The socio-economic impact of implementation of this project will be the enhancement of the economic development and investment into the region through:

- ◆ Increased tourism demand and numbers of foreign and local visitors
- ◆ Product development
- ◆ Enhanced branding and marketing of the Eastern cape Highlands as a preferred destination
- ◆ Financial sustainability
- ◆ Enhanced economic and investment into the region
- ◆ Improved infrastructure development

### **c) Senqu Plastics Manufacturing**

Senqu Plastics is a poly vinyl chloride (PVC) plastic pipe manufacturing project. PVC pipes are the most used pipe product in the construction, civil engineering, plumbing and general building industries. The product requires a moderate level technology to produce it. The venture can develop the manufacturing capacity in a short space of time. The product itself is environmental friendly.

The plastic pipe market in South Africa is worth about R1.7 billion, and the Eastern Cape Province market is estimated at R245 million. The national market is semi-saturated with about 10 major manufactures. Four of the manufacturers control 80% of the market. The main competitors are DPI Plastics, Marley Pipe Systems, Petzetakis Africa, Amitech and Gazelle Plastics. The four manufacturers altogether accounted for approximately R1.36 billion of sales revenue in year 2006. They are well established and will be formidable rivals.

The socio-economic impact of implementation of this project will be the enhancement of the economic development and investment into the region through:

- ◆ Improved infrastructure development

- ◆ Promotion of industrialization and development value
- ◆ Creation of employment for unemployed youth
- ◆ Acceleration of private sector investment into the region

#### **d) Business Incubator Hubs**

Business incubators are programs designed to accelerate the successful development of entrepreneurial companies through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts. Incubators vary in the way they deliver their services, in their organizational structure, and in the types of clients they serve. Successful completion of a business incubation program increases the likelihood that a start-up company will stay in business for the long term.

The role of SMMEs in growth development is recognised by both developed and developing countries. The Small and Medium, Micro-Sized Enterprise (SMME) sector is one of the key areas for job creation and economic growth in South Africa. However, with the widely accepted estimate that 9 in 10 SMMEs in South Africa fail within the first two years of operation, it is no surprise that government is establishing support structures to promote the sustainability of small businesses.

Business incubators are not a new concept, and have steadily become entrenched as successful aids to small businesses and entrepreneurs. Entrepreneurial hubs or incubators centralise a knowledge base into which entrepreneurs can tap. Networking with fellow incubator tenants can yield effective and lucrative partnerships and experience, and many incubators also offer networking or funding opportunities outside of their direct scope.

The socio-economic impact of implementation of this project will be the enhancement of the economic development and investment into the region with a view through:

- ◆ Improved spatial distribution of support centres;
- ◆ Supply of regional offices with technically equipped staff;
- ◆ Design of programmes appropriate for the informal economy;
- ◆ Consolidation of business plan and mentoring databases;
- ◆ Improved access to finance; education and training;
- ◆ Developing partnerships to optimise efforts;
- ◆ Allocation of resources towards improving business linkages, commercialisation and improving competitiveness;
- ◆ Implementation agreements to be signed between the partners in order to roll-out.
- ◆ Enhanced economic development and investment into the region.
- ◆ Improved infrastructure development.

#### **e) Elundini Integrated Middle Income Housing Development – Maclear, Elundini**

Development of 90 hectares of land on ERF 3468 Maclear (donated to Elundini Local Municipality by PG Bison / Steinhoff). The land is suitable for middle income housing development. In support of this

development, various studies undertaken by external service providers and Elundini Local Municipality and JGDM technical teams and concluded that:

- ◆ Bulk services, particularly water, present several challenges. These could only be overcome with increasing supply. Increasing water demand without increasing water supply will lead to increases in water shortages and deterioration in water quality.
- ◆ Risk: Water borne sewerage and septic / conservancy tank system would not function without adequate water supply.
- ◆ Bulk sewerage system is available and currently under-utilised.
- ◆ Bulk supply of electricity available, as a result of ongoing electrical upgrade and implementation of Maclear Master Plan.
- ◆ Project will improve the municipality's revenue base, and provide needed human settlements.

The Development would need to undertake a structured analysis and further investigation of several elements of this project, in close collaboration with the technical team of the Local Municipality and that of the District Municipality. The investigation would also look into the economic merit and the need for such housing development in the Elundini municipal area. The availability and conditions of road infrastructure also needs to be investigated and linking the developments with business nodes and other economic development in the area

#### **f) Maize-Meat Hub and Feedlot**

Primary objective of the proposed business plan is to establish sustainable maize meat hubs in high potential areas in need of economic growth and generation of poverty alleviation. The secondary objectives of the rollout are the following:

- ◆ Identify areas with sustainable maize and cattle potential to create a flow of products through the maize meat hub
- ◆ Identify and accommodate potential role players to ensure sustainable feed and cattle production
- ◆ Identify and locate all necessary role players for running a maize meat hub successfully
- ◆ Determine the optimum marketing channels for the final product
- ◆ Locate role players who are active in farmer training (crop production) animal production, marketing, financial planning as well as sustainable production practices.
- ◆ Identify and evaluate the infrastructure necessary for a specific maize meat hub in a specific area.

The socio-economic impact of implementation of this project will be the enhancement of the economic development and investment into the region with a view through:

- ◆ Enhance economic development and investment into the region
- ◆ Improve infrastructure development
- ◆ Growing the agricultural sector
- ◆ Job creation
- ◆ Food security



## **g) Senqu Commercial Property Development**

Various, multiple commercial property development opportunities in the process of being identified and fully investigated in various areas and towns of Senqu Local Municipality. Various opportunities identified in the following configurations:

- ◆ Small to medium shopping centres;
- ◆ Apartments
- ◆ Townhouses to be sold on sectional title basis, or rented;
- ◆ Rental housing units

Feasibility investigations not yet fully undertaken on any of the identified opportunities. Opportunities are broadly at information gathering stage.

Pre and detailed feasibility investigations to be undertaken by the Development Agency in establishment phase.

### **4.6 Competitive and Comparative Advantage**

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The Competitiveness report also states that the provision of economic infrastructure and services that enhance factor mobility, reduce transport costs, promote linkages with neighbouring regions and reduce time spent in survivalist activities, such as collecting fuel and water, is the salient need in terms of Joe Gqabi's economic competitiveness. The District's stark topography and undisturbed landscapes in conjunction with low reported crime levels, creates the potential for tourism.

Agriculture within the Joe Gqabi area has distinct characteristics based on geographic location. There is the "above the mountain", "below the mountain" distinction, related to the divide created by the escarpment between Senqu and Elundini municipal areas. Additionally there is a biome differentiation between the east and west of the District which impacts on the type of agriculture.

Further to this there is an important distinction between commercial agriculture (practiced in 80% of the District) and subsistence agriculture (practiced in 20% of the District). In the Gariiep, Maletswai and part of Senqu municipal areas, commercial farmers are mainly small stock farmers (sheep and limited numbers of goats) but there is also some cattle farming. There is also some game farming especially to the west and this has positive synergies with the conservation areas of the Nama Karoo (Oviston Nature Reserve). In the wetter Elundini area more cultivation is practised, mainly maize and potatoes mixed with livestock farming.

The economy of Joe Gqabi is highly dependent on agriculture, as indicated by its large contribution to the GGP. Communal agricultural is practised in Elundini and to a small extent in Senqu, but for the most part the area is characterized by commercial agriculture and in some parts forestry. The AsgiSA-EC is working with the DAFF in fast tracking the forestry licensing process and in identifying opportunities for new afforestation linked to the rehabilitation of existing state forest plantations. Two areas being investigated in this regard are the Katkop-Elundini area northeast of Maclear and the area surrounding the Ntywenka plantation.

The deterioration of road networks is impacting very negatively on farming in the whole region. Farmers are struggling to get their produce to the markets and farm workers have to pay higher taxi fees due to the

bad condition of the roads. The closing down of the railway system also increases transport costs because all inputs and products now have to be transported by road. This places an ever-increasing burden on the road infrastructure.

In the communal farming areas of the Elundini and Senqu local municipalities, maize production is very important out of a food security perspective. Due to the high rainfall in these areas the potential for maize production is very good, but current production activities are such that very low yields are obtained in the most instances. This is mainly due to a lack of funds with which to buy inputs as well as the absence of mechanization. Projects like the financing of maize production through village banks can be considered as a solution to this problem.

The other main farming activities in communal areas are livestock farming and vegetable production. Poverty, a fundamental lack of skills, and difficulties in accessing loan funding pose enormous challenges in these areas.

Livestock farming is the most important activity with cultivation and cropping of secondary importance. The high incidence of stock theft in the region has forced many livestock farmers to change their focus from sheep to cattle farming. Cattle farming is also less labour intensive, but the returns are normally lower than for sheep farming.

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

Wool is transported to Port Elizabeth for sale. Wool is sold into a global market and it has been difficult in the past to make an impact in this area.

Crop farming in Elundini area has high input costs (fertilizer, irrigation, harvesting) and tends to be quite labour intensive due to the low level of mechanization (such as potato harvesting). There is very little processing of agricultural products in the District. The downsizing of the commercial dairy in Aliwal North has reduced milk that is processed locally. This has resulted in a collapse of the local dairy industry and only those strong enough, and with sufficient capital have been able to transform and process their own dairy products.

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

Farmers having obtained land through land reform are struggling in the District. They lack farm infrastructure, often carry large debts, cannot afford input costs, are fearful of risks involved in agriculture, do not carry sufficient stock to make the enterprise viable and often lack skills and experience.

Comparative advantage and associated opportunities do exist in the agricultural sector as a result of labour surpluses, pockets of fertile land under-utilised irrigation potential. An opportunity for new policies, projects and programs arises within regions, countries and globally, because of substantial differences

between comparative advantage and competitiveness. This means that activities elsewhere in the Province directly influence the decisions for new projects and investments in JGDM.

Wool processing (in Maletswai - which is advantaged by the N6 link to East London, and Gariep), livestock husbandry (Elundini and Gariep), maize (Elundini, and Senqu) and dry land Lucerne (Senqu) have all shown signs of being suitable. However, commercialising these activities and enhancing productivity remains a major challenge. The relative humidity (particularly in Senqu and Elundini) and abundance of water creates the potential for forestry (wattle) enterprises in Elundini and for an expansion of the irrigated agricultural sector, provided the supporting infrastructure is available.

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

The massive food production programme is being implemented in the Elundini area and is focusing on maize production. Where it is successful there is a need for storage facilities and value addition. Livestock improvement programmes especially in the wool/mutton sector are occurring to a large extent in the Elundini area and to a lesser extent in the Senqu area (mainly due to the better quality of stock in the Senqu area). It has been identified that Senqu has better wool sheep than Elundini and this should possibly influence livestock programmes between these areas. There has been support from the National Wool Growers Association and the Gold Fields Foundation in the improvement of livestock in these areas. There is still a shortage of agricultural facilities such as dipping tanks, loading ramps, sheds, water points and fences.

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

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

#### **4.7 Land Reform**

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Departments and different spheres of government. In this context, government has highlighted the need for collaboration between the Departments Rural Development and Land Reform and Agriculture, Forestry and Fisheries.

Although PLAS should be the major tool in accelerating land acquisition and redistribution, it is important that the other redistribution programmes (LRAD, State Land Disposal, and Commonage Extension) are

also accelerated. Similarly, rural restitution settlements also need to be urgently completed.

Pre-requisites for an accelerated, sustainable redistribution programme in each Local Municipality are to:

- Complete a land needs survey;
- Quantify the 30% target in hectares as illustrated in table 8 below;
- Locate the LR focus areas as identified in Chapter 5;
- Identify farms for sale with the help of farmers / farmer's associations/ Agri-EC;
- Identify and match potential beneficiaries to farms.
- 30% target in hectares per local municipality to 2014

**Table 8: Land Redistribution**

	<b>GARIEP</b>	<b>MALETSWAI</b>	<b>SENQU</b>	<b>ELUNDINI</b>	<b>JGDM</b>
30% TARGET (ha)	263 500	129 000	166 000	61 000	620 000
per annum	52 000	26 000	33 000	12 000	124 000
Number Farms per annum	26	10-15	25	6-10	75
Acquisition Cost per annum (R2500/ha)	R132 mill	R65 mill	R83 mill	R30 mill	R310 mill per annum

The potential land redistribution projects within the Joe Gqabi District are shown in table 9 below.

**Table 9: Potential projects in Joe Gqabi district**

	<b>Municipality</b>	<b>Name of the Project</b>	<b>Project Description</b>	<b>Funders</b>	<b>Economic Sector</b>
1	Elundini	Tofile CPA			Agriculture
2	Elundini	Mapikana CPA			Agriculture
3	Elundini	Southern Storm Properties 244			Agriculture
4	Senqu	Holo Hlahatsi Dam Irrigation	Crop production		Agriculture
5	Senqu	Mangali Agricultural Project			Agriculture
6	Senqu	CW Properties			Agriculture
7	Maletswai	Nutri Gardens	Crop production		Agriculture
8	Gariep	Lake Gariep Irrigation	Crop and fodder production		Agriculture
10	Elundini	Umnga Farmers Cooperative	Livestock and crop production	Thina Sinako	Agriculture
11	Elundini	Elundini Livestock Improvement Programme		Private - TEBA	Agriculture
12	Elundini	Masifuye Farmers Project	Livestock and crop production		Agriculture
13	Elundini	Woolclip Project	Wool production	WGSA	Agriculture

Source: AREA BASED PLAN 2010

#### **4.8 LED Marketing and Communication**

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The District is in a process of developing a Marketing Strategy for the whole institution which will also cover matters concerning tourism development. The challenges confronting the District can be summed as follows:

- The biggest challenge facing the development of tourism in the District is the quality of roads and the area's accessibility.
- Few community based tourism enterprises have not succeeded and have not been sustainable, mainly due to a lack of skills, a lack of market, high establishment costs and community challenges.
- There is very little being invested in tourism development where there has been investment by government in tourism development it has not necessary been sustainable, well planned and executed.
- As tourism organisations are usually run by volunteers and the tourism industry is not yet a large income generator, it is difficult to keep people involved and driven, especially for issues that may not directly benefit their own tourism establishment. Lack of long term commitment to tourism is a significant challenge. For more information please refer to the tourism plan

#### **4.9 SMME and Cooperatives**

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The institution has developed an SMME and Cooperatives Strategy which is focusing on targeted support for SMMEs and cooperatives. SEDA will be utilised as a special vehicle for the implementation of the strategy. Currently SMMEs are supported through a collaborative effort between the District, local municipalities, ECDC, DEDEA and SEDA. This strategy encompasses matters pertaining to business expansion and retention. Moreover, an invoice based payment system was introduced to link SMMEs and Cooperatives to funding sources in partnership with ECDC, Thina Sinako and the District Municipality. This project cost about R5 million and it was implemented in the 2011/12 financial year.

The District has further developed and adopted an SMME and cooperatives development plan which seeks to outline key objectives, strategies and projects that the District will engage in to support these special sectors. The District is in the process of facilitating the establishment of a cooperatives development agency in Elundini local municipality. This programme is implemented in partnership with DEDEA.

#### **4.10 Institutional Arrangements**

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The JGDM has a responsibility for ensuring that local economic development does occur within its area. The economic and infrastructure cluster is in place and functional. Joe Gqabi District Municipality has an LED Section within the Department of Community Services. The Section is catered for in the organogram. Currently the Section is composed of the LED Manager (socio-economic manager), coordinators for agriculture and forestry, tourism and marketing, social co-ordinator. The post of an LED specialist has been filled with an Economic Planner. The Department of Economic Development and Environmental Affairs and Tourism, offers and facilitates the implementation of the following programmes:

- ◆ LED projects and Enterprise Development
- ◆ Business Facilitation and Development

There is also a coordination system for economic activities by government these include the District LED Forum, the District support team (composed of all LED practitioners in the District including sector Departments, Agric Forum, Round table forum for forestry for as well as the Economic and Infrastructure Cluster. LED is a mainstreamed is mainstreamed within the institution and hat all Departments and organizations have a role to play in the creation of an enabling environment.

#### 4.10 Joe Gqabi District Municipality GDS

Table 10 below reflects the achievements of the District Municipality and its key stakeholders though only highlights are reflected and not an exhaustive list.

**Table 10: GDS progress to date by Joe Gqabi District Municipality**

Priority programme	Actions to be taken	Progress to date
Timber cluster	Fast-track access to suitable housing, health care, public transport, recreation, water and sanitation in support of the Ugie-Maclear Forestry development, and in anticipation of a significant influx of people into the area in anticipation of the 3000+ jobs.	Water and Sanitation is being implemented but there is still a need to still upgrade the PHC. Housing has been provided but there is still a need for more housing. The land for the PHC had been identified by the Elundini LM Public Works will be informed as they are the ones who will construct the PHC.
	Installation and commissioning of water and sanitation to the PG Bison Plant and residential development needs.	Infrastructure to the plant is installed; water and sanitation issues in Ugie will be complete in the new financial year.
	LED strategy for Elundini municipal area.	Completed.
Tourism Cluster	Create a dedicated fund for the upgrade and maintenance of tourism infrastructure, and roads.	Being considered in the new budget.
	Expedite the revitalization of Aliwal North Spa.	Currently DEAT funding is utilized to upgrade Aliwal SPA, for infrastructure upgrade Thina Sinako application is suggested which can include "public infrastructure"
	Establishment and revival of functional tourism institutions such as District, local and community tourism organizations.	LTO's revived but functioning on varying degrees. DTO established and CTO's operational.
	Improve Tourism expertise in municipal institutions.	The District's building capacity : this year on monitoring and evaluation of programmes
	Develop a District tourism strategy	The tourism strategy was completed and adopted in October 2009.
	Improve data management around tourism and undertake research around tourism in the Joe Gqabi District.	database being developed as part of the strategy
	Identify and collect information around heritage sites within the District area, and motivate for their declaration as heritage sites.	Completed.
	Initiate and prioritize processes that will lead in the identification of issues and opportunities arising from the 2010 World Cup	Work streams established. The District is doing coordination.
	Collaborate on destination planning, product development, quality management and marketing the District as a tourism destination.	Forms part of the tourism strategy.
	Set targets for mainstreaming in tourism enterprises.	Mainstreaming strategy should be implemented this year.
	Drive the processes around the amalgamation and possible expansion of provincial parks around the Gariep dam initiative and explore possibilities around the expansion and coordinated development with the adjacent provinces.	Business plan on the table for lake Gariep
Agricultural cluster	Expand support for emerging farmers and household food production through efficient implementation of massive food production programmes, homestead food production and livestock improvement programmes.	District is implementing livestock programme - will be finishing this year. The implementation of massive food and household production programmes implemented by Asgisa-EC and the Department of Agriculture, Forestry and Fisheries.
	Increase investment in agricultural infrastructure.	The Agricultural Sector Plan has been developed

	Establishment of an all encompassing District wide agricultural structure	The District Agricultural forum established and functional, but still having a challenge with the agricultural forums in Local Municipalities, they need to be revived.
	Implement SDF, Land Use Planning, Management and Land Care programmes in the District that seek to preserve the natural wealth of the land.	Spatial Development Framework for the District reviewed.
	Investigate the Umzimvubu Mega Basin Programme.	Elundini and JGDM working together with Mhlontlo and AsgiSA.
	Cognizance of environmental issues are taken into account in planning, implementation and monitoring of all programmes	Development of an Environmental Plan has been completed.
	Enforce compliance with environmental legislation and by-laws along the lines of best practice.	By laws under review in some municipalities. Implementation and compliance still a challenge.
Water and Sanitation	Lobby National Government for additional MIG funds.	Motivations submitted
	Enhance capacity local government to plan, project manage, implement and spend funds effectively and efficiently for water and sanitation service delivery.	Resources obtained to support a process of improve implementation of effective water and sanitation delivery.
	water and sanitation backlogs eradication	Bucket eradication target achieved, cannot meet the water target 2012. External funding sources are being explored.
Municipal Service upgrading	Upgrade and refurbish water and sanitation infrastructure	Maximum budget being given for water and sanitation infrastructure.
	Ensure efficient and effective operations and maintenance of the water and sanitation infrastructure	
	facilitate the provision of mass housing programmes and create sustainable human settlements in their areas of jurisdiction	District providing water for housing projects.
	implement environmental management systems in their areas of jurisdiction	Reviewing the environmental management plan.
	develop by-laws on land management and administration for their areas of jurisdiction and develop systems for the management and expansion of urban area	
	Planning for middle income housing in the primary and secondary nodes	Water and sanitation being planned for urban expansion
	Improvement in health and hygiene among hawkers through training and monitoring.	Programme underway.
	Enforcement of by-laws to create a conducive trading environment for the retail sector.	Municipal Health services are currently implementing bylaws that relate to health and hygiene.
	Improve capacity among municipalities to enforce by-laws.	Little progress as yet, EHPs trained as peace officers.
Access and linkages	Increase the number of Thusong (Multi Purpose) Service Centres in the District.	Included in the communications plan.
	Support the local media in the dissemination of information.	Budget suggested for the new year to increase use of local media.
	Prioritize road infrastructure as the basis for economic growth.	Included in the roads plan.
	Participate in the District roads forum as coordinated by the JGDM.	Underway.
Social safety net	Remain organized, increase their representation, improve their lobbying skills, and undertake their own fundraising.	District structures still functioning to varying extents.
	Issues of vulnerable groups are integrated or mainstreamed into their programmes.	Mainstreaming strategy should be implemented this year.
	Integrate and mainstream HIV and AIDS in all programmes.	Should be part of the mainstreaming plan.
	Develop a District multi-sectoral plan for HIV and AIDS	Strategic plan for the next 5 years in place.
	Develop and implement workplace HIV and AIDS programmes, and extend these into the community where the employees live.	EAP planned in the budget and in the organogram. EAP activities in place.
	Implement the labour-intensive Expanded Public Works Programme (EPWP) in rolling out the priority projects and programmes in this agreement.	DM implementing: contractors on water and sanitation projects
	Develop a coordinated EPWP programme	Limited information from all sectors.
	Intensify skills development and skills transfers within the EPWP.	Limited information from all sectors.

	Develop a cooperative development and support strategy.	Sourced funds from Thina Sinako for a strategy to be undertaken by the cooperatives organization. National LED strategy emphasizes the use of cooperatives so further development is needed.
	Promote cooperatives as a form of enterprise in the District and agree to procure goods and services from cooperatives where possible.	Strategy should deal with this.
	Developing and strengthening disaster risk management and mainstreaming disaster risk assessment into strategic development programmes.	Workshops held around disaster management to improve understanding. Framework plan being updated.
	All stakeholders agree to participate in Disaster Management Forums	Poor attendance at meetings at present.
Governance and administration	Strengthening the District and local municipality IDPs,	Capacity is being provided: training and funding.
	Improving the operation of the IGR structure in the District area.	Structures nearly all established.
	Implement a pilot community-based planning process for planning and IDP development at local municipal and ward level	Implemented.
	Strengthening public participation in all matters of municipal planning and governance through training of ward Councillors and officials and strengthening community capacity.	Ward committee functioning funding is provided. Public participation funding is suggested and budgeted for
	Revised Local Economic Development (LED) Strategy	Programme underway.
	Fill section 57 posts and critical service delivery posts by July 2007.	All underway.
	Review municipal organograms in line with powers and function and objectives of this agreement.	
	Accelerate the implementation of workplace skills plans within the public service.	
	Arrange economic development training for the representatives of all stakeholders to further understanding of economic development within the District.	Have engaged Thina Sinako to assist and the IDT.
	Develop a skills retention strategy for the Joe Gqabi District.	The Strategy was adopted by Council in March 2011
	Identify and agree on the skills needed for growth and development across the priority sectors in the District.	Skills plan completed, forum established, alignment to NSF and JIPSA established, PPPs participating in programme.
	Finalize a District skills development plan,	
	Establish a District Skills Development Co-coordinating forum	
	Facilitate learner ships in the identified sectors	
	Increase investment within public and private sector in apprenticeships, internships, and skills programmes.	
	Engage the higher education sector and Thina Sinako around research, knowledge management, and best practice in growth and development.	Engaged ECSECC and Thina Sinako, and tender out for best practice recording.
	Local procurement of goods and services.	Must be in the review of the SCM policy and LED strategy.
	Develop and implement a supply chain management and procurement policy that targets local contractors and	Must be in the review of the SCM policy and LED strategy.
	Implement national economic empowerment Sector Charters targets and agree to adhere to the principles of Broad Based Black Economic Empowerment.	Used in the SCM policy.
	Improve registration of businesses operating in the District and ensure payment of taxes and levies through use of local government by-laws.	MHS has a database and is able to certify businesses -- the payment of this is still an issue.
	Expand business affiliation networks to all sectors in business, resulting in municipal wide and then District wide business structures	District in process of engaging key role players about the matter
	Implement the principles of Batho Pele and zero-tolerance of corruption, characterized by the desire to provide quality services.	Workshops with municipal officials on Batho Pele undertaken.
	Implementing the national LED guidelines.	District activities in line with the policy.
Promote the creation of sustainable decent jobs.	SCM and HR practices in place.	



#### **4.11 Business Retention Strategy**

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Based on various studies undertaken by the District, the business structure and history of the JGDM can be summed up as follows:

- ◆ 89% businesses are locally owned
- ◆ 60% of businesses have been around for longer than 10 years
- ◆ 66% of those interviewed purchase the bulk of their supplies from various parts of South Africa
- ◆ Most sales are to local customers (66% of the businesses)

In terms of the plans as far as business attraction and retention is concerned, the District has committed to ensure that:

- ◆ 66% are of businesses are staying
- ◆ 0% are of businesses are closing
- ◆ 28% considered selling
- ◆ 11% considered moving
- ◆ 76% of business people say they have plans to expand or change their businesses.
- ◆ Develop and intensify communication plan
- ◆ Revitalize Aliwal Spa
- ◆ Strengthening business forms
- ◆ Conduct District land audit
- ◆ Attract new industry

#### **4.12 Expanded Public Works and Community Works Programme**

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Road Maintenance within Joe Gqabi is done through EPWP principles focusing on labour intensive strategies. In the District area, most government Departments implement EPWP and some of the programmes include community health workers.

The Community Works Programme (CWP) is having a profound impact on the micro-economy of the areas involved. The CWP is currently being implemented in a number of wards in Senqu LM, Elundini LM and now Gariep with a focus in Jamestown. The first module of the Community Work Program started in July 2009 in Walaza, Thaba Lesoba, N dofela areas in Senqu. The programme largely focused on food gardens to assist with food security among poverty-stricken communities. The programme will be expanded to cover other wards in other municipalities and to include livestock improvement programme.

## SECTION 5: SERVICE DELIVERY AND INFRASTRUCTURE

### 5.1 Water and Sanitation

The District is a Water Service Authority (WSA) and local municipalities were appointed as Water Service Providers (WSPs). The District municipality adopted Water Services Development Plan (WSDP) in September 2008 covering the 2007/2008 to 2011/2012 financial years. The adopted WSDP was reviewed during the 2011/12 financial year. Following the Water Indaba held in March 2012, the WSDP would be reviewed and only critical elements and chapters of the document will be reviewed with a particular focus on the funding model and relationships between WSP and WSAs. The RRU of WDA has committed funding and expertise for this project.

The WSDP has three major goals that align with the broader IDP developmental goals:

- Delivery of sustainable water services
- Integrated Water Resource Management
- Efficient and effective water services institutional arrangements

The District has in place water and sanitation implementation plans. The adopted water and sanitation plans provide a comprehensive analysis of the status quo in each of the services, including information on backlogs, provision of free basic services and service levels. Included in the WSDP review exercise will be the assessment of external funding sources and an implementation strategy.

#### 5.1.1 Capacity of the District

Institutionally the District does have technical capacity to deliver infrastructure services. The Technical Services Department is led by a Section 57 Manager and Water Services Unit, Water Service Provision unit and Project Management Unit are in place.

The District municipality is currently implementing a comprehensive rural sanitation programme in Senqu and Elundini local municipalities and for this financial year to the amount of R40 million. The District also has an ambitious programme for the next four years to deliver rural sanitation to 37 000 households and the amount to be spent is R280 million. There is also a plan to spend an amount of R386 million over the next four years to provide water to 41 000 households in rural areas. Financial constraints remain as a major challenge as the available budget is not adequate to eradicate backlogs in the MTEF and still short on O&M.

The four local municipalities were appointed by the District to operate and maintain the distribution networks within their respective towns. An SLA that regulates the WSA and WSP function between the District and the local municipalities has been signed with each local municipality. The SLAs also include the two water boards and a private company (Sintec) which were appointed by the District to strengthen the capacity of the District to deal with the WSA function.

The ISD unit of the District plays a critical part in facilitating and monitoring the water and sanitation services between the WSA and WSPs. The Unit is staffed by three District employees. The unit requires support by means of technical support (ISD Support Consultant) as only one out of three is from a water related background.

The District has a continuous programme of daily operational monitoring of drinking water quality and results are shared with DWA monthly. All WTWs are fitted with water quality testing equipment. A mini laboratory is also operated by the District. The Amatola Water accredited laboratory in East London is also used to water quality testing. Effluent samples are also taken monthly to assess the level of compliance with standards. The challenge for the District however is that compliance is determined by individual specific plant requirements of which as mentioned above, the process of licensing the WWTWs is still underway.

### **5.1.2 Management and Operations**

The JGDM assumed the role of the Water Services Authority within its area of jurisdiction from 1 July 2003. The District operates and maintains all water and sanitation bulk services except for Sterkspruit, Ugie, Steynsburg and Mt Fletcher WTWs which are operated by service providers. Towards the end of the financial the WSA received special funding from the Department of Water Affairs for the upgrade and refurbishment of three wastewater treatment works (WWTW) (Barkly East, Sterkspruit and Oviston) and for water conservation and demand management programme (Burgersdorp). In order to manage untreated effluent the District has a council approved Incident Protocol This was biggest amount awarded in the whole country.

Operation and maintenance is funded by revenue generated by local municipalities from user charges for services to communities as well as from the equitable share allocations. However, due to low collection levels by local municipalities, the District deals with shortfalls through grant funding

In addition, tariffs have been below the cost of producing and delivering water and sanitation across the District and there was a process during the preparation of the draft budget to reassess the existing tariffs to ensure that the service could be sustainable. Tariffs now address funding for the operation and maintenance of water and sanitation systems and to ensure that there is a capital replacement fund. While the proposed water tariff cost per kiloliter is higher than previous years the availability has been reduced. This strategy enables the consumer to control water usage and encourages water conservation.

### **5.1.3 Licensing and operation of Waste Water Treatment Works**

With regard to licensing of the WWTWs and WTWs, the District has progressed significantly. The District has 14 WWTWs in operation and 13 are in the process of licensing. The RRU continues to provide support and assistance in facilitating this process. In the front of WTWs, there are 14 operational works which are all licensed.

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

#### 5.1.4 State of Bulk Infrastructure

All towns in the District are characterised by aging infrastructure which is about 50 years old. In terms of new infrastructure investments, there has been slow progress in addressing the existing backlogs as the available budget is consumed by operations and maintenance requirements. This diverts the commitments from dealing with new infrastructure to ensure sustainability of the current infrastructure.

The demand and levels of service provided has also increased for a greater proportion of the population leading to bulk water and sanitation infrastructure operating at over capacity. Inadequacy of resources such as vehicles, shortage of skills relating to operations and maintenance requirements remains a challenge. Nevertheless, in order to optimally achieve this and thus meet key policy and legislative requirements, new and effective institutional arrangements and other strategies continue to be put in place.

#### 5.1.5 Levels and standard of services

In accordance with its by-laws the JGDM is providing services by means of three levels of service. They are Basic, Intermediate and Full Service Levels. Basic level of service refers to where the community accessing water through communal standpipe situated at a maximum distance of 200meters from the furthest homestead and the basic level of service for sanitation is a ventilated improved pit latrine. The intermediate level of service consists of yard connections and a flush toilet. The full level of service refers to house connections. The status on water service backlog is detailed in the table 11 below.

**Table 11:** levels of service of water provision

No. HH units with	Urban	Rural			
		Dense	Village	Scattered	Farmland
1. None or inadequate	0	0	34276	1,328	2,272
2. Communal water supply	4,378	0	14384	99	1,667
3. Controlled volume supply	0	0	0	0	0
4. Uncontrolled volume supply: yard tap or house connection	23959	0	3,910	85	3,961
<b>5. Total Served (2+3+4)</b>	<b>28337</b>	<b>0</b>	<b>18294</b>	<b>184</b>	<b>5,628</b>
6. Total (1+5)	28,337	0	52570	1,512	7,900

Source: StatsSA Community Survey 2007, WSDP 2010, Mt Fletcher Regional Water Supply Scheme)

#### 5.1.6 Service backlogs

The extent of water sanitation service delivery backlogs can be gauged from DWAF Reference Framework for the number of people served to RDP standards. Significant inroads have been made in terms of extending water access in Joe Gqabi. Yet the more populous eastern parts of the District face the greatest challenges as far as water backlogs are concerned as reflected in table 12 and 13.

**Table 12: Water backlogs in the District**

Local Municipality	Total Population	WATER					
		Population (Number of HH)			Percentage		
		No Water	Below RDP	Above RDP	No Water	Below RDP	Above RDP
Elundini	123,634	12,205	59,339	52,090	9.9%	48.0%	42.1%
Senqu	118,174	15,586	21,330	81,258	13.2%	18.0%	68.8%
Maletswai	42,846	355	277	42,214	0.8%	0.6%	98.5%
Gariep	23,709	529	311	22,869	2.2%	1.3%	96.5%
<b>TOTAL</b>	<b>308,365</b>	<b>28,676</b>	<b>81,257</b>	<b>198,431</b>	<b>9.3%</b>	<b>26.4%</b>	<b>64.3%</b>

Source: WSDP 2008

**Table 13: Estimated cost of eradicating water backlogs**

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

Source WSDP 2008

It is evident that the District has RDP water service levels of 64.3%. The municipality with the highest water service levels is Maletswai local municipality with 98.5% of its households having access to water; followed Gariep local municipality with 96.5% of its households having access to water and then Senqu local municipality with 68.8%. Elundini local municipality has the lowest water service levels in the District (42.1%).

In addition to water backlogs, there is significant sanitation backlogs that must be addressed by the District as depicted in tables 14 and 15.

**Table 14: Sanitation backlogs in District**

LOCAL MUNICIPALITY	TOTAL POPULATION	SANITATION			
		Population		Percentage	
		Served	Un-served	Served	Un-served
Elundini	123,634	50,721	72,913	41.00%	59.00%
Senqu	118,174	69,714	48,460	59.00%	41.00%
Maletswai	42,846	29,908	12,938	69.8%	30.2%
Gariep	23,709	21,775	1,934	91.8%	8.2%
<b>Total</b>	<b>308,365</b>	<b>172,118</b>	<b>136,245</b>	<b>56.00%</b>	<b>44.00%</b>

Source StatsSA Community Survey 2007, Source: JGDM GIS Department, Source: JGDM Service Delivery Report (Sanitation ACIP March 2010)

**Table 15: Estimated cost of eradicating sanitation backlogs in Joe Gqabi**

LM	Rural HH below RDP	Cost per Rural HH	Urban HH below RDP	Cost per Urban HH	Cost of backlog eradication
Elundini	13,925	5,000	7,018	7,700	R 123,663,503
Senqu	9,852	5,000	5,038	7,700	R 88,051,795
Maletswai	0	5,000	2,685	7,700	R20,674,500
Gariep Total	0	5,000	1,834	7,700	R14,121,800
<b>Total</b>	<b>23,777</b>		<b>16,575</b>		<b>R 246,511,598</b>

Source: JGDM WSDP 2008

The District has high RDP sanitation levels with 56% of the households in the District having access to sanitation. Elundini local municipality has the highest sanitation of 59%, with 41% of the households having access to sanitation. It is followed by Senqu local municipality with 59% of the households having access to sanitation and 51% without. In Maletswai local municipality 69.8% of households are served and Gariep has the highest level of access of 91.8%

There has been a light decrease in sanitation backlogs between the periods 2008 to 2009. The population serviced with sanitation has increased from 161 717 to 172 118 from 52.4% to 56 %.

To meet the national targets will require the injection of financial and human resources as depicted in table 16 below. The backlogs and the budget include bulk infrastructure development.

**Table 16: Backlog Eradication funding needs**

	2008/09 (R 000)	2009/10 (R 000)	2010/11 (R 000)	2011/12 (R 000)	2012/13 (R 000)	2013/14 (R 000)	2014/15 (R 000)	2015/16 (R 000)
WATER	R152,691	R178,082	R89,699	R55,699	R55,699	R55,699	R55,699	R55,699
SANITATION	R67,246	R29,523	R34,199	R32,549	R34,176	R35,885	R38038	R9 732
TOTAL	R219,937	R207,605	R123,898	R88,248	R88 248	R91 584	93, 737	R65, 431

Source: WSDP 2008

### 5.1.7 Infrastructure Investment Plan

The Infrastructure Investment Plan (IIP) is being developed by the RRU of DWA. RIU has committed technical expertise and budget for this project. The IIP replaces the Comprehensive Infrastructure Plan (CIP), which was adopted by Council in 2009. Thus, the IIP will be directly informed by the CIP.

The District municipality, local municipalities and government Departments fully participated in the development of the Comprehensive Infrastructure Plan for the District. For the investment plan Joe Gqabi utilizes, MIG grant over the MTEF period. Currently the District Municipality is dependent on grants as source of income for infrastructural programmes. The CIP currently covers the capital budget as reflected in table 17 below.

**Table 17: District Municipal Infrastructure Budget**

Intervention	2009 (R'mil)	2010 (R'mil)	2011 (R'mil)	2012 (R'mil)	2013 (R'mil)	2014 (R'mil)	2015 (R'mil)	Total (R'mil)
Housing	R 212.80	R 289.10	R 357.80	R 78.10	R 23.20	R 83.90	R 31.00	R 2,284.8
Roads: new	R 151.80	R 334.40	R 381.70	R 399.60	R 273.00	R 201.30	R 49.10	R 1,791.0
Sanitation Backlogs	R 120.70	R 124.00	R 71.50					R 316.20
Sanitation Bulk	R 2.50							R 2.50
Sanitation Refurbishment	R 18.00	R 2.00	R 2.70					R 22.60
Sanitation Treatment Works	R 2.10							R 2.10
Water Backlogs	R 36.50	R 78.30	R 78.90					R 193.80
Water Bulk	R 49.20	R 117.50	R 49.70					R 216.50
Water Refurbishment	R 13.30	R 16.40	R 6.90					R 36.60
Water Treatment Works	R 3.20	R 8.30	R 2.30					R 13.80
	R 610.10	R 970.00	R 951.50	R 477.70	R 296.20	R 285.20	R 80.10	R 804.10

Source: JGDM Comprehensive Infrastructure Plan

Roads upgrading, Electricity Distribution, Electricity Refurbishment, Electricity Substations, Taxi facilities have no indicative figures and have been excluded from the list. Further information is detailed in the CIP document.

### 5.1.8 External Investment sources for infrastructure development

The District submitted an application for funding to the Netherlands government through the ORIO infrastructure funding. ORIO finalized the appraisal of the applications received in the first Call for Proposals by selecting 11 projects with a combined grant amount of 8, 4 million euro for the development phase. The total preliminary project budget including implementation, operation and maintenance for these 11 projects is approximately 317 million euro, of which the preliminary grant amounts to 137 million euro. ORIO will soon take the next steps with the applicants to prepare the grant arrangements for the development phase. Of all applications received, 23 applications were good enough to be fully scrutinized by NL EVD. International, of which 20 were included in the final ranking. 11 Projects were selected according to their rank, given the available budget. The 11 selected projects are spread among various sectors and countries. Sectors in which projects have been selected include mainly water, but also projects in health, education, energy and transport have been selected. 36 percent of the projects take place in Least Developed Countries. Eleven (11) projects have been selected as depicted in table 18.

**Table 18:** *Orio Elundini sanitation funding*

Country	Fund recipient
<b>Mozambique</b>	<b>Phase 1 – Greater Maputo Water Supply Project Corumana System</b>
<b>Ghana</b>	Accra Storm Drainage Works - Lafa and Onyasia Drainage Channels
<b>Cape Verde</b>	Maintain and Develop Cape Verde as an Attractive Cruise Destination by Investing in the Development of a Dedicated Cruise Ship Terminal and Auxiliary Facilities as Part of Cape Verde. Policy toward a Sustainable Increase of its Earnings from Tourism
<b>Colombia</b>	Tumaco - Pacifico Campus (TPC)
<b>South Africa</b>	Elundini Water Program: Providing new water infrastructure for 107 villages in the rural areas of Elundini, Eastern Cape, Republic of South Africa
<b>Vietnam</b>	Construction of Water Supply System for Rural Districts Gia Loc and Tu Ky, Hai Duong Province, Vietnam
<b>Vietnam</b>	Construction of Hau River Water Supply System in Chau Thanh district, Hau Giang province, Vietnam
<b>Bangladesh</b>	Rehabilitation water management infrastructure Bhola
<b>Burundi</b>	Supporting the rehabilitation of the health system in Burundi through the building of two hospitals in the districts of Vumbi and Busoni, Kirundo province
<b>Uganda</b>	Western Uganda Mini-hydropower and Rural Electrification Project
<b>Kenya</b>	Kisii Water Supply and Sanitation Project

### 5.1.9 Water quality monitoring

Water Quality Compliance in the municipality is done in accordance with National Legislation which prescribes that bacteriological and chemical compliance must be done at specific frequencies measuring the compliance of specific Water Supply Systems at the point of production and delivery.

Water Quality Compliance in the municipality is done in accordance with National Legislation which prescribes that bacteriological and chemical compliance must be done at specific frequencies measuring the compliance of specific Water Supply Systems at the point of production and delivery. The Dept of Water Affairs monitors this compliance to national legislation through an incentive based national compliance monitoring system called the Blue Drop System. The JGDM achieved two such honours for Water Supply Systems in Ugje and Sterkspruit.

It must also be noted that although this report reflects on the water supply system registered there are supply systems that do not form part of the Blue Drop Incentive based System but which were monitored

and which information is captured on the Blue Drop System. These include Mt Fletcher, Steynsburg and the rural schemes of Ugie, Maclear, Mt Fletcher and Sterkspruit.

The water quality information displayed in table 19 below was extracted from the Blue Drop System as reflected in the Blue Drop Report issued by Dept of Water Affairs for the period 1 January 2010 to 31 December 2010.

**Table 19: District Water Quality Information**

Water Supply System	Blue Drop Score 2010	Blue Drop Score 2011	Microbiological Compliance	Chemical Compliance	Improvement Yes/No
Maclear	53.60%	78.81%	100%	97.87%	Yes
Ugie	60.98%	95.05%*	100%	96.15%	Yes
Burgersdorp	47.10%	64.19%	88.73%	94.29%	Yes
Oviston	46.85%	82.03%	98.04%	95.83%	Yes
Aliwal North	53.08%	84.93%	97.89%	95.74%	Yes
Jamestown	Not done*	64.55%	90.91%	96.92%	Yes
Barkly East	53.60%	85.95%	100%	98.33%	Yes
Lady Grey	51.62%	66.71%	95.74%*	98.80%	Yes
Rhodes	50.60%	77.66%	100%	100%	Yes
Rossouw	Not done*	47.68%	88%*	No Data	No
Sterkspruit	57.98%	95.02%*	97.28%	99.96%	Yes

- ◆ Ugie and Sterkspruit achieved Blue Drop Status
- ◆ Jamestown was not assessed last year as it is a new Water Treatment Plant.
- ◆ Water Quality data for Lady Grey was assessed on 10 month data provided on the BDS. This was because of the drought situation. Monitoring was done on the water tankers but that data did not form part of the assessment.
- ◆ Rossouw's water quality data was based on 11 month's data. No sample results were available for one month because of logistical challenges.

The water quality of the District Municipality are steadily improving as a results of internal systems that is effective and functional, despite challenges like the availability of a accredited laboratory, availability of sampling equipment and transport.

#### 5.1.10 Water and sanitation backlog eradication

Water backlogs may be eradicated by means of the development of borehole stand alone schemes. A hydro census has been done for the Elundini Local Municipality and the same process should be implemented in Senqu local municipality. It is anticipated to utilise this information to implement a basic water supply system for areas that currently do not have access to any form of safe water whereby designs of the various stand alone schemes will be done. Boreholes will then be developed and equipped to deal with the first phase of the programme (namely to provide some/safe water).

The District has developed a sanitation master plan informed by the WSDP. Sanitation backlogs will be eradicated by means of implementing VIP's. Projects will be prioritised by focusing on villages with the highest sanitation backlog. It is anticipated that a regional construction approach will be followed to maximise the benefit of scale in terms of price, timeframes and quality.

The bucket eradication programmes implemented by the District have succeeded in ensuring that no household in the formal settlement that makes use of a bucket system. The VIP system has been



implemented and it replaces the bucket system. Sanitation related challenges within informal settlements are being addressed through various mechanisms.

#### **5.1.11 Free Basic Services**

The District developed an indigent policy that guides the implementation of free basic services. The local municipalities have indigent registers and policies in place and implement free basic services for energy as well as waste disposal. The District municipality provides FBS within the provisions of the Indigent Policy. A process to update the indigent registers is underway in local municipalities in order to ensure improved access to FBS and improve revenue collection. The District has entered into an SLA with local municipalities in terms of provision of the indigent services.

#### **5.1.12 Cost recovery for water and sanitation**

The District is confronted with sustainability and service efficiency challenges, which are mainly due to low cost recovery from water service providers, which was aggregated to be about 25% in the 2010/11 financial year. The adopted water and sanitation plans provide a comprehensive analysis of the status quo in each of the services, including information on backlogs, provision of free basic services and service levels. Included in the WSDP review exercise will be the assessment of external funding sources and an implementation strategy.

Further, a District Water Indaba was scheduled and various recommendations made. These include increasing the tariffs to ensure cost recovery, taking the water service provision function to the District, ensure metering of all areas, particularly those that are able to pay and promotion of a culture of payment for services, improvement of billing and pay points. A recommendation for ensuring existence of a budget to focus on improving the existing infrastructure was made. The Water Summit came-up with a comprehensive has been scheduled with a view of finding sustainable ways of dealing with water services provision within the District. Water metering has been prioritized for implementation in the next financial year. It is therefore anticipated that these changes will ensure financial viability of water and sanitation services within the District.

#### **5.1.13 Water Conservation and Demand Management interventions**

The National Water Act (Section 2(h) (iii)) requires WSAs to prepare water conservation and water demand management strategies in order to achieve more efficient use of water. Many of the elements of such a strategy are part of the WSDP requirements. The WSDP identifies the following as key activities that could be embarked on to ensure more efficient use of water:

- ◆ Water resource management
- ◆ Distribution management
- ◆ Consumer / end user demand management
- ◆ Effluent / return flow management

The implementation of water conservation and water demand management strategies do not only refer to measures that reduce water wastage and inefficient use, but also include measures to effectively manage and sustain efficiency targets. Some of the priority requirements are to install systems that measure and

identify certain key parameters such as minimum night flows and systems to enable detailed and regular water audits and water balances.

The Water Conservation and Demand Management Strategy should address the following main water conservation issues:

- ◆ Water Loss Control programme
- ◆ Asset Operations and Maintenance programme
- ◆ Catchment erosion prevention and mitigation programme
- ◆ Management and rehabilitation of wetlands programme
- ◆ Alien vegetation removal programme
- ◆ Accounting and Cost Recovery systems improvement programme
- ◆ Capacity building programme
- ◆ Public Information and consumer education programme
- ◆ Development of bylaws that will support the sustainable management of all water and sewage related resources
- ◆ Institutional arrangement establishment

Water resource planning and the implementation of augmentation options is a DWAF competency, although JGDM is responsible to implement and manage water use and reuse initiatives. Therefore the strategies of JGDM in this regard are the following:

- ◆ Verify the yields of all surface water sources and yields of all boreholes.
- ◆ Compile maintenance plans for all surface water and groundwater sources.
- ◆ Compile maintenance plans
- ◆ Conduct dam safety inspections.
- ◆ Compile dam operating rules for all surface water sources.
- ◆ Establish a comprehensive groundwater monitoring plan for the monitoring of water levels and groundwater quality – rural and urban
- ◆ Introduce pollution awareness, leak and meter repair programmes
- ◆ Improve water resources information to assist in the preparation of a water balance.
- ◆ Ensure licensing of all wastewater treatment works.

Quaternary Catchment Areas across the JGDM area are shown in figure 16 below.



**Figure 16:** Quaternary Catchment Areas

Studies conducted show that within five years all the major towns in the JGDM will have access to surface water and thus the groundwater will be used to augment the water supply. Water supply to the rural areas of the JGDM (Senqu and Elundini) will be served by groundwater sources and this will be a trend for other towns. Schemes will be mostly stand alone scheme and separated.

Mechanisms to monitor borehole levels are currently not in place. A pilot study is planned for Lady Grey that includes the installation of a telemetry system that will allow for the monitoring of the boreholes around the town. A pilot study was conducted in the Sterkspruit area that focussed on groundwater monitoring in the rural context. This approach should be extended to all the rural groundwater schemes. A comprehensive groundwater monitoring plan is currently being developed in partnership with DWA with the objective of addressing the weaknesses in groundwater monitoring in the Eastern Cape. The outcome of this project will be incorporated into the JGDM's water monitoring programme.

The District is currently finalising a review of the WSDP and this process should identify the required strategic decisions in terms of the following:

- ◆ Capability of the river systems in JGDM to accommodate more dams
- ◆ Monitoring of groundwater levels and water quality
- ◆ Ensuring of water use efficiency by the end users
- ◆ Quality of effluent discharge from wastewater treatment works into natural streams are not measured and do not comply to special or general standards limits.
- ◆ Address poor sanitation conditions in rural areas.
- ◆ Introduce adequate catchment management plans.
- ◆ Proper management of solid waste facilities lacking.
- ◆ Improve quality of treated water focusing on the following factors:

- Condition of water treatment plants.
- Quality of operators responsible to operate water treatment plants.
- Adequate supervision of maintenance and operational staff to manage and maintain infrastructure.
- Improved management of reticulation reservoirs
- Improve health conditions around communal taps.

It is proposed that the focus of the future goals and strategies should be structured around a consistent effort to address some of the failings identified by the Blue and Green Drop Assessments. The goals in terms of water quality within the respective rivers within the JGDM are the following:

- ◆ All discharges from the respective wastewater treatment works within the JGDM to comply with general or special standards, as required in terms of their permitted use.
- ◆ All rural households to be provided with rural sanitation facilities and appropriate services on an ongoing basis.
- ◆ Improve levels of communication to residents during times of poor water quality.

Wastewater schemes are currently restricted to the urban centres with isolated schemes restricted to the rural areas being restricted to a few local “hospital” schemes. This is influenced by limited water supply and affordability constraints in the rural areas. The current performance of the urban wastewater treatment plants at Mount Frere, Cederville, Matatiele and Mount Ayliff is not satisfactory. If the trend of dysfunction that has been identified in the Green Drop Assessment continues then the situation for wastewater quality, community health and the general environment will be compromised. The Green Drop Assessment does however represent an opportunity in that it specifies goals and criteria that could be used as the basis of an “action plan” to address gaps in the sector.

#### **5.1.14 Sector programme’s water requirements**

As a WSA, the District takes cognisance of water requirements by various development initiatives. However, communication between the WSA as a planner and other sector departments is not adequate. Coordinated planning that would enable the WSA to plan for additional water demand is limited. For an improved outcome, this would take all stakeholders, led by the WSA, to cooperate and be proactive in communication their plans to each other. With regard mega development initiatives such as the PG Bison forestry development and value addition, the District has been on par and planning for future expansion is considered. In the area of Sterkspruit the District is in contact with the traditional leadership of Sterkspruit with a view of expanding the dam area to accommodate new developments in the area as well as the Senqu Sustainable Development Plan in particular. These water requirement considerations cover a wide spectrum of matters including tourism, housing, and agriculture. The Department of Water Affairs and the Department of Rural Development and Land Reform has been approached for funding with a view of extending irrigations schemes within the District.

In dealing with infrastructure requirements in schools and clinics, there are separate arrangements in place whereby the Department of Education has its own infrastructure department and the Department of Health falls under the Public Works Department. The Department of Water Affairs is the common funder for the two Departments.

### 5.1.15 Environmental Impact Assessment

Subject to legal requirements, all projects that must be commissioned after approval of Environmental Impact Assessments (EIAs) are only carried out after such approval. EIAs fees are part of MIG allocations which informs the business plans. EIAs form part of the appointments for contractors which may be subcontracted based on the expertise of the service providers.

## 5.2 Electrification

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### 5.2.1 Service provision

In most urban settlements the local municipalities are responsible for electrical reticulation and the service, however in the rural areas and some of the townships Eskom is the supplier. The District does not supply electricity. There are significant challenges where the local municipalities are the service provider mainly over maintenance.

### 5.2.2 Level of access

The Commercial farming communities, as well as the urban areas, enjoy a relatively high level of access to electricity, while the rural settlements have limited access. The District has the third lowest rate of household electrification in the Eastern Cape (26%). The majority of households (72%) use candles and paraffin. The biggest backlogs are in the former Transkei areas in Elundini where 90% of households make use of candles and paraffin. The electricity service backlog within the Elundini Municipality comprises 57% of the total electricity service backlog in the Joe Gqabi District Municipality. Backlog information with regard to electrification is provided in table 20 below.

**Table 20:** CS2007 Electricity backlog

Municipality	RDP Electricity Access	RDP Electricity Access %	RDP Electricity Backlog %	RDP Electricity Backlog as % of District
Joe Gqabi DM	53589	59.3	40.6	100
Elundini	10136	28.5	71.4	99.2
Senqu	27619	78.6	21.3	20.3
Maletswai	8352	72.9	27	8.4
Gariep	7481	91.1	8.8	1.9

The households within the area of jurisdiction of the Elundini Municipality have the lowest level of access to an acceptable electricity service among the four local municipalities in the Joe Gqabi District Municipality. Support from Eskom Southern Region towards rectifying backlogs is noticeable; however support from the Eskom Eastern Region which services Mount Fletcher is noticeably absent. The Elundini municipality is now attempting to proceed with off grid electricity provision in these areas.

The Gariep local municipality is in the process of taking over the electricity service provision from Eskom. Most urban households and commercial farming areas in Gariep have access to electricity as well as streetlights. Although there is no electricity backlog in Gariep, access among nonurban households is erratic.

Although most of the Senqu communities have access to electricity, there are some communities that still need to be electrified either in the form of electricity installation or in upgrading of the existing lines as most of the lines, particularly in Sterkspruit and surrounding villages, are very weak.

In a nutshell Electrification challenges for the District generally are:

- ◆ Maintenance in areas managed by municipalities
- ◆ Supply in the rural areas is not at a capacity to support economic growth
- ◆ The implementation of free basic electricity supply is still a challenge
- ◆ Some areas will need to be supplied with non- grid electricity particularly in Elundini and Senqu LM rural areas
- ◆ There are a number of schools, clinics and other social facilities that do not have a regular supply of electricity (if any supply at all) and this has an impact on the service they can offer
- ◆ Lack of an electrification plan for the District
- ◆ Additional infrastructure capacity is required to eradicate backlogs in the District, particularly areas in Elundini local municipality
- ◆ Service providers do provide free basic electricity but there is a challenge in extending the service to commercial farming and rural areas
- ◆ Electricity service providers would need to mobilise additional funding for electrification and maintenance requirements.

### 5.2.3 Alternative energy sources

In terms of alternative energy sources, a descriptive analysis for the District is shown in table 21 below. It is evident that a slight improvement between 2001 and 2006 was observed in terms of access to electricity. It is however equally important to explore other sources of energy geared towards sustainable development as only less than 2% of the households relied on solar energy in 2006. This therefore required investment strategies to focus on alternative energy sources that are sustainable.

**Table 21: Energy Sources for lighting in Joe Gqabi for 2001-2006**

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

Source (RSS 2006)

The Commercial farming community, as well as the urban areas, enjoy a relatively high level of access to electricity, while the rural settlements have limited access. The District has the third lowest rate of household electrification in the Eastern Cape (26%). The majority of households (72%) use candles and paraffin. The biggest backlogs are in the former Transkei areas in Elundini where 90% of households make use of candles and paraffin.

## 5.3 Road Maintenance

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### 5.3.1 Key road networks

In terms of the ITP which was adopted by Council in 2004, the road network in JGDM can be divided into National, Trunk, Main Roads, and Access Roads. Only one National road, the N6 from Aliwal North to the far side of the Stormberg Pass (103 km), falls inside the JGDM boundaries. The N6 national road passes through Aliwal North and Jamestown. The N6 is the main access road through the District and links the interior of the country with the Eastern Cape coastal areas. The N6 road is under the jurisdiction of the South African National Road Agency Limited and is in a good condition.

There are 3,314 km of road under the jurisdiction of the Eastern Cape Provincial Department of Roads and Transport in the District municipal area. These roads are classified as Trunk Roads and Main Roads. The most important trunk road is the R58, linking Barkly East, Lady Grey, Aliwal North and Burgersdorp. It is in fairly good condition, though certain sections of the road need urgent improvement as potholes are developing. This is due to the fact that this area has the second highest rainfall figures in the region and at times the road has to be scraped in severe snow and this leads to the deterioration of the road. The most important main roads (surfaced) are:

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

### 5.3.2 Roads maintenance

The District is currently implementing roads maintenance in Gariep and Maletswai municipalities on behalf of the Department of Roads and Transport. The current agreement is for three years from 2010 to 2013 with a budget of R 30 million per year. During the past year the District formalised the appointment of 72 casual workers who have been working in the roads section for some time.

The District Council has resolved that the R13 million be cascaded to Elundini and Senqu. The SLA is being negotiated to take into account this new development.

Overall, these massive infrastructure projects will, as they assist in alleviation of the service delivery backlogs, provide thousands of jobs opportunities in line our strategic goal of alleviating poverty and stimulating economic development within the region.

Key challenges with regard to roads maintenance and transportation can be summed up as follows:

- ◆ Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.
- ◆ Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service.
- ◆ Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their

constant and effective maintenance.

### 5.3.3 Non Motorized Transport

The following pedestrian related problem areas have been identified within the District in the following area:

- ◆ Burgersdorp - Pedestrian bridge across the trunk road between Burgersdorp and Steynsburg, raising of low water bridge in Mzamomhle
- ◆ Trunk road crossing and raising of low water bridge in Khayamnandi Steynsburg
- ◆ Pedestrian route and extension of street lighting entering Aliwal North from Burgersdorp – Aliwal North

### 5.3.4 Stormwater

Storm water drainage forms part of the maintenance of roads and as such is included in the budgets of the local municipalities for roads. It would appear that the poor state of many of the roads in the DM corresponds with poor stormwater management.

Most of provincially maintained gravel roads have deteriorated significantly to the level where they would desperately need re-gravelling rather than occasional patchwork. The general mode of distress is potholing and corrugation caused apparently by inadequate drainage systems. In the past there hasn't been enough funds allocated for any rehabilitation of the roads and so all that could be done was just filling of potholes and general patching. This has resulted in most of the top surface of roads being eroded to the road bed. Poor drainage leads to roads being impassable in wet weather.

Streets within townships in all the urban settlements are of very poor condition leading to localized flooding in bad weather, impassable roads and poor access. Streets in the main part of town have not been maintained for a number of years and priorities of municipalities changed to focus on the previously disadvantaged areas, and this has led to some streets deteriorating beyond reasonable repair.

### 5.3.5 Railways

The electrified rail line between the East London area and Gauteng, pass through the town of Burgersdorp. Little utilised branch lines, Burgersdorp – Barkly East and Sterkstroom – Maclear are part of the existing rail infrastructure. A section of one of the premier rail lines in the country (East London to Bloemfontein) crosses through the Joe Gqabi District. The residents of Burgersdorp thus have access to the passenger trains of Shosholozha Meyl (National Department of Transport), on this route. Two former branch lines have now been closed in totality, namely: Rosemead – Stormberg (through Steynsburg) and Molteno – Jamestown. (In the case of the latter, the physical rails have been removed). One other branch line still enjoys very limited freight workings, namely the Burgersdorp – Aliwal North line. Aliwal North – Barkly East as well as the Sterkstroom - Ugie –Maclear lines have both been abandoned, but the rails are still in place.

The revival of the abandoned lines could have significant impact on the District through economic development, job creation, access to an alternative transportation means and easing the pressure on the roads.



## 5.4 Waste Management

### 5.4.1 Service Backlog

Although waste management is a shared function, waste management control resides with the district municipality through its Solid Waste Disposal Site and Municipal Health Services (MHS) mandate, as required in the powers and functions allocation described in section 84(1)(e) and (i), respectively, of the Municipal Structures Act, 1998 (Act 117 of 1998). The district municipality has a specific role to play in the monitoring and regulation of waste disposal in its area as well as developing a waste strategy for the district. The district is also responsible for the establishment and management of waste facilities that is serving more than one municipality.

The District municipality has prioritized the review of the Integrated Waste Management Plan (IWMP). The existing plan dates back to 2005. Currently Waste Management Services (WMS) are rendered on a weekly basis to most of the residents in urban areas of the District by the four local municipalities, but there are substantial backlogs. Refuse collection is a function of local municipalities. As shown in table 22 below, it is evident that most backlogs occur in Elundini and Senqu.

**Table 22:** CS 2007 – Refuse collection backlog

Municipality	Refuse removal Access	Refuse removal Access %	Refuse removal Backlog %	Refuse removal Backlog as % of District
<b>Joe Gqabi DM</b>	23 597	26.1	73.8	<b>100</b>
<b>Elundini</b>	3835	10.7	89.2	<b>47.5</b>
<b>Senqu</b>	3950	11.2	88.7	<b>46.7</b>
<b>Maletswai</b>	9312	81.3	18.6	<b>3.1</b>
<b>Gariep</b>	<b>6502</b>	<b>79.2</b>	<b>20.7</b>	<b>2.5</b>

In Elundini LM, waste management services are rendered in the town of Mt Fletcher only to the commercial sector, and no other residents enjoy WMS. In Ugie, areas such as Mandela Park, Soccer field, Dyoki and other former black areas similarly have no service. The same applies to certain residential areas in Maclear e.g. Vincent Park and Peter Mokaba. None of the solid waste sites in Elundini LM comply fully with either its applicable permit conditions or national legislation or both.

In Senqu LM, the biggest backlogs are found in Sterkspruit where only 268 houses have a regular WMS and the residents of some 2,300 other houses in and around the town are left to their own devices. In all three major towns, namely, Sterkspruit, Barkly East and Lady Grey, waste removal is rendered every day, except for the towns of Rhodes, where it is done twice per week. In Rossouw and for the villages of Sterkspruit no refuse is collected. Not all solid waste sites comply with the necessary required legislations.

At Lady Grey, health care waste is found on the site in direct contravention of the permit conditions. In addition to this, most of the sites are in contravention of the Occupational Health and Safety Act. This poses the possibility that the relevant Municipal Managers could be held liable in the case of an accident. This risk applies not only to the staff working on these sites but extends to the general public, especially scavengers who frequent most of the sites.

In Gariiep LM garbage collection services are provided with convenient and affordable ways of collection like distribution of garbage bags to all households and actual refuse removal. Public awareness campaigns are regularly held with the assistance of DEDEA on health and safety hazards of illegal dumping and available options for garbage disposal. Cleanup of existing dumps and continuous erection of no dumping sign boards are carried out. The Gariiep LM currently has 3 solid waste disposal sites to cater for this waste. These waste disposal sites are located in Burgersdorp, Steynsburg, and 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. Illegal dumping occurs on all three of these sites, and will continue until the sites are rehabilitated.

In areas where waste management services are rendered, the collection and transportation aspects are done to a reasonable standard, although certain problems do occur with the disposal function, especially in the Elundini and Maletswai LM and certain areas of Gariiep local municipality. As far as the status of waste sites is concerned, the current situation among formal waste sites is shown in table 23 below.

Table 23: Status of waste sites within the District

LM	Number of municipal waste sites	Number with formal recognition by DWAE	Compliance with ROD	Key challenges
Gariiep	3	2	0	69 Illegal dumping sites were monitored during the report period of which 1 complied and 68 did not comply.
Maletswai	2	2	0	248 Illegal dumping sites were visited during the reporting period of which 6 did comply and 242 did not comply. The LM does have a program in place for clearing and cleaning of these points.
Senqu	3	2	1	Illegal dumping is still a problem in all towns.
Elundini	3	3	0	7 illegal dumping areas were monitored and only 1 showed compliance.

## 5.5 Infrastructure Investment Planning and Backlog Eradication

With a view of dealing with all these challenges as they relate to bulk and reticulation, the District has managed to assess the budgetary and institutional requirements for provision and sustainability of supply for all these services. Key issues identified include institutional requirements, financial requirements and sustainability matters. Through development of comprehensive infrastructure delivery plans such as the CIP, WSDP, ITP, LED Strategy, water and sanitation plan and so forth, it is evident that the District has a clear and comprehensive understanding of infrastructure delivery requirements. The CIP of the District is the main document that informs infrastructure development needs within the District. The annual review of the CIP takes into cognizance new information from sector plans.

To deal with medium infrastructure investment requirements, the District has undertaken a medium term investment projected as reflected in the budget and projects section of this document. The planned

investment planning incorporates all budget sources including MIG and own funds as reflected in the budget section.

As a regulator, the Department of Water Affairs does support the District in its endeavor of dealing with water and sanitation challenges.

## **5.6 Municipal Health Services**

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### **5.6.1 Status of the Service**

The District is responsible for the provision of Municipal Health Services (MHS). These services extend to include Water Quality control, Food control, Waste Management control, Surveillance and prevention of communicable diseases, Vector Control, Environmental Pollution Control, and Burial of the dead control. There is functional integration with provincially employed Environmental Health Practitioners.

This service directly impacts on many businesses of the District area by developing systems and protocols for the inspection of premises, reporting of incidents and certification of premises to perform various functions. However as the systems are all still paper based the turn around time for inspection reports and certificates of acceptability are not at the desired levels. In order to improve the provision of the service the district has developed by-laws which will be presented to Council for adoption.

### **5.6.2 Prioritised areas for intervention**

Municipal Health Service prioritized areas for intervention can be summed up as follows:

- ◆ Development of appropriate by-laws and their implementation leading to the control of activities in the Municipal area.
- ◆ Water Quality monitoring and management in line with Department of Water Affairs (DWA) Blue Drop water quality systems
- ◆ Pollution control relating to sewerage spillages
- ◆ Food quality control as well as disposal of the dead
- ◆ Increased awareness and capacity building programmes for communities around all topics of municipal health and preventative health
- ◆ Strengthening of cooperative governance between all spheres of government so that there can be joint operations, and sharing of knowledge that may have impact on each other's programmes
- ◆ Effective District and Local Joint Outbreak Committees/Communicable Diseases including identification of coordinators in each municipal area.
- ◆ Sitting of any enterprise that could affect water quality (including dip tanks) should be done in consultation with municipal health services.
- ◆ Premises inspection especially of early childhood development centers are needed.

## 5.7 Social Infrastructure

### 5.7.1 Health

There are 11 hospitals and 50 clinics, with at least 2 clinics in each magisterial District. The most densely populated Mt. Fletcher and Sterkspruit areas have 17 and 16 clinics respectively as depicted in table 21. The District has about 998 hospital beds, with a service supply average of about 328 people per bed. The population of the District receives health services from fixed and mobile clinics and in District hospitals.

There is one fixed clinic for every 6 745 people and 1 hospital bed for every 338 people. This is within the norm but the distribution of these facilities leads to inequities in access to health care. The number of clinics and hospitals within the District is reflected in table 24. There is a strong correlation between the incidence of diarrhea among children under 5 years and poor households in case of those without clean water supply and formal sanitation. HIV/AIDS counseling has improved in the District with all fixed clinics in Joe Gqabi now offering Voluntary Counseling and Testing. The problem of re-infection and repeated treatment still exists with the low percent of STI contact-tracing.

**Table 24: Number of Hospitals and Clinics**

Local Municipality	Number of hospitals		Number of fixed clinics		Number of mobile services	
	Provincial	Provincially Aided	Provincial	Municipality	Provincial	Municipality
<b>Elundini</b>	1	1	17	4	2	<b>2</b>
<b>Senqu</b>	3	1	18	2	4	<b>4</b>
<b>Maletswai</b>	3	2	1	9	2	<b>2</b>
<b>Total</b>	7	4	35	15	8	<b>8</b>
<b>Joe Gqabi Total</b>	<b>11 Hospitals</b>		<b>51 Fixed Clinics</b>		<b>16 Mobile Clinics</b>	

Source: Department of Health

Availability of emergency services is extremely limited in the District area. The service is controlled in Queenstown for Maletswai and Senqu sub District and controlled at Alfred Ndzo District for Elundini Sub District. The District would like to have an ambulance control station within Joe Gqabi District to promote efficiency and easy access to ambulances. Insufficient vehicles and lack of competent staff negatively affect the quality of services provided.

By the start of the 2011/12 financial year, all services were under the control and management of the Department of Health. There is, however, a significant concern around the efficiency and effectiveness of emergency services and the state of health infrastructure.

In order to the District to improve health profile of communities and further provide efficient and sustainable health services, it will be critical that the following matters are addressed:

- ◆ Improve quality of care provided in hospitals and clinics
- ◆ Promote Healthy lifestyles in the community
- ◆ Control and reduce incidence of communicable diseases including HIV/AIDS, TB and Sexually Transmitted Diseases
- ◆ Reduce incidence of non-communicable diseases
- ◆ Improve emergency and patient transport systems, particularly in rural areas

- ◆ Establish 24 hour clinic services for maternities and emergencies (Ugie, Palmietfontein) and improve access to mobile Clinic Services at Elundini
- ◆ Improve condition of buildings: Empilisweni Taylor Bequest and Lady Grey hospitals
- ◆ Improve infrastructure for accommodation of staff with scarce skills
- ◆ Improve functionality of health committees
- ◆ Improve access roads: Umlamli hospital, Ndofela , Pelandaba and Queen Noti Clinics
- ◆ Improve access to ARV sites
- ◆ Re-open nursing colleges

### 5.7.2 Safety and Security

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

Burglary and Assault are the most commonly reported crimes in all the municipalities. These crimes, combined, account for 71% of all crime in the Eastern Cape. Arson and Malicious damage to property is also quite high in this province as shown in table 25. Stock theft is a major problem in poor rural communities and is highest in Elundini.

**Table 25: Crime Statistics**

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

As far as the broad safety issues are concerned within the District, Stakeholders have highlighted the following issues as matters that need intervention:

- ◆ Implement rural safety plans and resuscitate cross border committees and community policing fora
- ◆ Establish and ensure functionality of the District safety forum
- ◆ Facilitate the establishment of victim empowerment centres (VEC) in all police stations
- ◆ Launch an Extensive Public Education programme on the Charter for Victims of Crime (CVC)
- ◆ Facilitate the re-demarcation of SAPS, Justice, Correctional service to be aligned with municipal boundaries
- ◆ Establish street and village committees
- ◆ Mobilise communities against crime through:
  - Anti-domestic violence campaigns
  - Moral Regeneration campaigns
  - Safe school programme on identified schools
  - Sport against crime
  - Tourism safety

- Human trafficking

The District Community Safety forum within the District is functional. The forum is chaired by the Executive Mayor of the District, who has then delegated this function. The forum involves all stakeholders and government departments which deal with community safety and relief measures related to community safety. Further a multi disciplinary team has been established to deal with a variety of social ills such as community safety, victim empowerment, community health, etc. The development of the Community Safety Plan is underway with a focus on areas with high levels of crime within the District.

### 5.7.3 Housing

Table 26 below reflects the housing status quo in all local municipalities in the District. Based on this it can be seen that the majority of informal settlements are in the Maletswai area. It is however anticipated that with the rapid growth of the forestry sector in Elundini municipal area, this will increase the number of households living in informal housing in the municipality due to immigration of job seekers.

**Table 26: Housing Status Quo in the District**

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

Source: StatsSA Community Survey 2007

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

The key challenges for Human Settlement going forward will be to improve delivery of low-income housing and eliminate all challenges being experienced and further facilitate development of middle-income housing projects. Key issues identified for intervention by the Human Settlement Department include:

- ◆ Lack of land available for housing development. Explore expropriation of land in order to give priority to public interest and municipal development plans
- ◆ Lack of bulk services on identified land for housing development
- ◆ Rectify poor quality of RDP houses as a result of poor workmanship, complete unfinished projects and identify bottlenecks in blocked housing projects
- ◆ Building of sustainable human settlements. Integrate housing developments and prioritise indigents in areas close to work opportunities.
- ◆ Ensure that all built houses are occupied.
- ◆ Use local labour and resources and ensure that joint-ventures when external contractors are being used.
- ◆ District Municipalities to be accredited for housing development.
- ◆ Ensure maximum public participation in housing development to ensure ownership.
- ◆ Decentralise registration systems and the ability of the systems to link nationally.
- ◆ Explore development of low income rental housing middle income low cost housing

### 5.6.4 Education

Joe Gqabi has higher than the national average of people between 5-24 years attending school but lower than the national average for those attending tertiary education. Approximately 25.5% of the District population does not have any form of training or education, with 40.2% only having completed grades 3-7. Only 3.3% of the population has completed Grade 12 compared to 6.6% in the Eastern Cape. Only 1.7% of the District population has obtained a tertiary qualification. Figure 16 below shows an update in terms of progress in education attainment within the District.

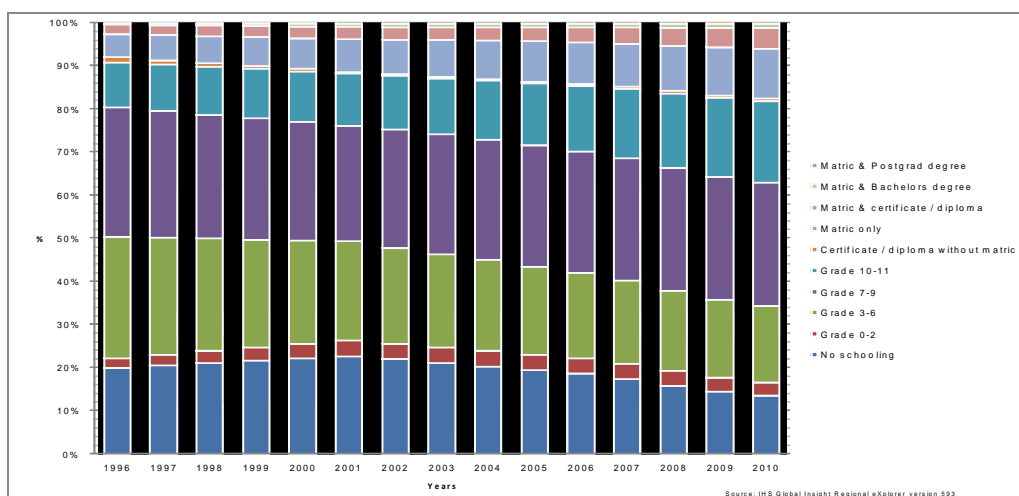


Figure 17: Education attainment

Elundini has the largest proportion of people having only received primary education, while the Gariep area has the highest proportion of people (31.5%) having never received any form of education. Table 27 below shows the number of schools in the District in 2007.

Table 27: The number of schools in the District in 2007

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

Source: Dept of Education

The Eastern Cape Province was declared as the worst performer in 2011 matric results in the country, which has drawn the attention of the National Government. The District matric pass rate dropped from 55.5% in 2010 to 49.1% in 2011 in the Sterkspruit District of Education. The Mt Fletcher District managed to improve from 49.8% in 2010 to 54.9% in 2011.

The poor level of higher education in the District could be attributed to the lack of institutions of higher learning in the District. The low level of education amongst the inhabitants of the District clearly has a negative effect on both the employability of the labour force and the attractiveness of the District to external investment. The low average levels of education in the District are attributable to the poor provision of education in the rural areas of the Eastern Cape. The majority of the population is without education due to a number of factors that include but are not limited to inadequate number of schools and institutes of higher learning, affordability and lack of access.

The Department of Education (DoE) allocated R149m over the present MTEF to upgrade 19 mud schools and 26 others. A new special school is to be built in Aliwal North costing R6.5m. This is insufficient to eradicate the 25 mud structures in Senqu and the 95 mud structures in Elundini, as well as the seven schools affected by disaster in Elundini.

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The District has prioritised education as it is very critical to the eradication of poverty. This will assist to provide better opportunities for employment which leads to household poverty reduction. The low levels of education within the region increases the levels of dependency on government grants and this becomes a vicious cycle of poverty and underdevelopment.

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The District has prioritised education as it is very critical to the eradication of poverty. This will assist to provide better opportunities for employment which leads to household poverty reduction. The low levels of education within the region increases the levels of dependency on government grants and this becomes a vicious cycle of poverty and underdevelopment. Key issues that must be addressed include:

- ◆ Improving matric pass rates
- ◆ Eradication of mud schools in the region
- ◆ Conduct career Guidance in schools
- ◆ Improve scholar transport
- ◆ Upgrade public libraries
- ◆ Reopening of teacher training colleges
- ◆ Availability of preschools in all settlement
- ◆ More capacity building still needed in order to resource schools
- ◆ Capacity building of SGBs
- ◆ Improve the poor culture of Learning and Teaching in all schools
- ◆ Merging dysfunctional schools to be prioritise by MEC
- ◆ Scholar transport be provided in the event of distant schools but as a matter of policy primary schools to be built closer to communities
- ◆ Career guidance should be intensified to assist students with career choices
- ◆ Public libraries should be modified and respond to the current needs
- ◆ ABET schools should be established in all settlements



## 5.8 Public Facilities

Public facilities such as libraries, halls, sports fields, swimming pools etc are constructed and maintained by municipalities. In all municipalities, there is recognition that municipal facilities are not at standards acceptable to communities. Maintenance of such facilities is one of the largest concerns. Over the past five years, the following facilities have been built:

- ◆ Maletswai ward 3 Community Hall
- ◆ Jamestown sports field
- ◆ Multi-sports complex/facilities in Mt Fletcher and Sterkspruit. Phase 1 of facilities in Burgersdorp, Steynsburg and Dukathole and Venterstad.
- ◆ Community Halls in Elundini ( Maclear, Ugie, Wards 1, 7 & 16) and Senqu (Ward 3)
- ◆ Library in Mt Fletcher
- ◆ Clinics in Barkly East, Lady Grey, Mt Fletcher and Rhodes
- ◆ Municipalities are planning to upgrade/build new public facilities: the Library in Aliwal North and Phase 2 of Burgersdorp, Steynsburg and Venterstad Sport Facilities.
- ◆ Public Viewing area in Lady Grey for the 2010 world cup

The overall District area does not enjoy an even supply of proper sports and recreation facilities except, those located in the main towns. Even those in towns need upgrading. The sports fields in the townships have been vandalized. A detail of community facilities within the District is shown in table 28 below.

**Table 28:** Community Facilities in the District

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

This results in some sports teams such as for tennis, netball, cricket, volleyball and rugby, arranging with the schools and/or town facilities. Soccer has limited playing grounds.

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

The Department of Sports, Arts and Recreation should focus on the following matters:

- ◆ Strengthen Ward Sport Forums and provide incentives for leagues run in wards
- ◆ Vandalism of facilities (Elundini and Senqu)
- ◆ Maintain and upgrade facilities that already exist
- ◆ Develop district wide Sporting Infrastructure Plans for young people
- ◆ Establish a sports academy within the District area

## SECTION 6: DISASTER MANAGEMENT

### 6.1 Disaster management

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The District has an adopted Disaster Management Policy and Framework dating to 2009 which captures all the information necessary for Disaster management planning within the District. The process to develop the District Disaster Management Plan has been initiated and service providers have been appointed. Progress has however been stalled by the financial constraints currently confronting the District. Vulnerability and risk assessment form part of the terms of reference for the appointed service providers. In response to the snow incidents, the District is in the process of development an incidence protocol in partnership with all stakeholders, albeit this process has been staled by lack of funding. This project is implemented by the District in partnership with SANRAL, with an interest on the N6 road.

The District Disaster Management Unit has been established to develop the District's capacity to deal with disasters. The roles and responsibilities of the centre is to coordinate, plan, capacity building, prevention and mitigation of potential disasters that the area is prone to such as tornados, floods, thunder storms, snow, swine fever, cholera and diarrhoea. In addition, local offices have been established by the District to perform the function at local municipality level.

The disaster management centre has been established with a District Disaster Management, Fire and Rescue Services Unit and four satellite offices in each municipality. A well equipped District disaster centre which meets all the requirements is in the process of being established in Barkly East and four satellite centres in Maclear, Burgersdorp, Aliwal North and Sterkspruit. Funding for these establishments has been sourced from MIG and Department of Corporative Governance and Traditional Affairs. This funding will not be sufficient for making these centres function optimally hence further investment in this regard would be required.

To deal with provision of uninterrupted power supply, a generator was been procured though not yet connected to the current power supply due to the plans of extending the District Disaster Management centre. Plans for the extension of the Disaster Management Centre and one satellite office in each local municipality are at an advanced stage.

In addition, the JGDM has an infrastructure and Incident Command System (ICS), which is utilised as the communication system. The next phase development of the ICS will add connection capabilities to the early warning system. The District was a pilot for the GEM<sup>3</sup> System installed by the Province but it is not linked to other municipalities as it is the first of its kind and does not match with existing systems. The District municipality has further installed an early warning system of disasters as a pilot project for Provincial Disaster Management Centre. The GEM<sup>3</sup> system needs further updates in terms of information and maps.

The Disaster Centre has signed a Cross Border Aid Agreement with departments and other municipalities offering disaster and fire services in an attempt to cater for risks and community vulnerabilities.

## **6.2 Fire fighting**

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The District is prone to runaway veldt fires as well as man made fires that affect properties and buildings. In performing its function with regard to fire fighting, the District municipality purchased fire fighting equipment which includes small fire-engines for each local municipal area and two medium fire fighting engines for the areas with the highest fire risk namely Aliwal North and Ugie as defined in the Spatial Development Framework of the District.

Fire fighting is a shared service between the District and the local municipalities but currently only the District is budgeting for this service, as the service is run on a full-time basis. Due to a lack of resources, disaster and fire fighting services operate on eight-hour basis and thereafter on standby in the areas of Elundini and Gariep.

The District entered into Mutual Aid Agreement with neighbouring municipalities. The District has acquired customised fire fighting equipment in 2009 and a cost of R9 million. The District procured three fire engines, a rescue vehicle and two disaster response vehicles. This will help build and strengthen the capacity of the District capacity to deal with fire hazards within the region. Additional funding has been secured from the Working in Fire programme to deal with veld and forest fires. Twenty fore fire fighters have been employed to deal with this function. The Provincial Disaster Management centre also provides support as and when needed. Good relations with the farming community also enables the District to respond to fire incidents with high levels of success. This process allows for shared resources usage.

The District is also continuing with plans to have proper disaster centres in all municipalities and a consultant has been appointed to deliver on all these centres. This project and the planned development of disaster management plans have however been delayed due to financial constraints. In addition, the District is in a process of developing mutual aid agreements with six neighbouring municipalities to assist with disaster response and disaster preparedness.

## **6.3 Disaster risk assessment**

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With regard to managing high risk developments, the District Disaster Management unit plans an advisory role through constant engagement with the affected parties. The centre, as an example, has participated in planning of the Rhodes Airstrip and the development of the Environmental Management Plan of the District. Safety inspections are also conducted throughout the District on an ongoing basis to identify and respond to potential Disaster risk areas.

In terms of dealing with risks, the process of developing a Scientific Risk Assessment Plan in partnership with the University of the Free State has been initiated, and a service provider was appointed. This plan will inform the Disaster Management Plan (DMP). The disaster risk assessment will identify and quantify the various risks the area is exposed to, and develop strategies on how prevention, mitigation and responses should be arranged and managed by all stakeholders. The outcome of the study will form an integral part of the reviewed DMP. This process has however been delayed to budget constraints currently experienced by the District.

## **6.4 Disaster and fire services institutional arrangements**

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The Disaster, Fire and Rescue Services Manager has been appointed and manages a team of eight employees. The organogram provides for eight disaster management posts but due to insufficient funds and limited physical office space, not all posts were filled. Filling of posts in this area of operations has been prioritised in the current IDP process. The staff complement is increasing in the unit as 29 fire fighters have been appointed. The staff complement now stands at thirty seven (37).

The District is progressively increasing its capacity to deal with fire and disaster incidents. A Chief Fire Office was appointed and community fire fighting units in strategic areas were established and trained. Further, full-time disaster and fire-fighters to operate in the Senqu and Maletswai local municipalities have been trained.

## **6.5 Disaster bylaws**

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Various policies and bylaws have been developed which deal with fire related incidents namely tariffs, events management, fire dispensation policy, occupancy certificates and community safety. The services provided by the fire and rescue services centres are in accordance with the Fire Brigade Services Act of 1989. Community safety fire plan was adopted and gazetted. Eight employees were trained in the 2011/12 financial year.

The District adopted and promulgated community fire safety by-laws which were adopted in 2009. These by-laws are applied in deal with mitigation, prevention and post disaster situations.

## **6.6 Community Priorities**

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

### **a) Stimulation of the Economy**

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

### **b) Skills Development**

- ◆ Increase skills levels especially among women, youth and the disabled

- ◆ Lack of access to further education
- ◆ Lack of technical skills e.g. engineers etc, as well as the retention of skills
- ◆ Focus skills development in areas of potential economic and social development
- ◆ Improve coordination between the Seta's

#### **c) Environmental Protection**

- ◆ The natural environment must be taken into account in all stages of project cycles
- ◆ Environmental sustainability must be taken into account.
- ◆ Efforts be made to conserve and rehabilitate land, biodiversity and historic places
- ◆ The protection of the environment in key to the economic growth of the area
- ◆ Waste Management, food hygiene, cleanliness and health safety should receive attention

#### **d) Economic Infrastructure**

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

#### **e) Water and Sanitation Provision**

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

#### **f) Social Infrastructure**

- ◆ Facilities to support social development including among others sports fields, housing, libraries, clinics, hospices, schools etc
- ◆ Accessibility to basic facilities by the elderly and disabled

- ◆ Maintenance of social facilities such as clinics and schools
- ◆ Exploring alternative methods of service delivery

#### **g) Addressing Social Issues**

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

#### **h) Building Partnerships, Relations and Improving Cooperation and Coordination**

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

#### **i) Access to Information**

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

#### **j) Institutional Capacity Development**

- Improve systems and processes to support local government and the way communities operate
- Organisational restructuring of government to address the priority needs
- Financial efficiency of government improved to facilitate conduits for flows of money
- Build better customer relationship with the public, government and other stakeholders

- Improve the way in which government money is being spent to maximize its impact.
- Increase the proportion of women, youth and disabled being employed in government
- Support the development of District wide organisations
- Increase the ability of government to deliver on its mandates
- Improve the capacity which traditional leaders and designated groups

#### **k) Democratic Governance**

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

#### **l) Priorities Emanating through Community Based Planning**

Public and community participation processes achieved through 2011 Community Based Planning have shown that the communities within the Districts have the following needs/priorities. Concerns raised during the outreach that had impact on the District emanating from the Outreaches to Communities February - March 2012, include:

- ◆ Water and sanitation – quality, availability, reliability, plans for future years
- ◆ Education and skills development initiatives
- ◆ Economic development, SMME and cooperatives support
- ◆ Shopping facilities
- ◆ Sports and recreational facilities
- ◆ Scholar transport
- ◆ Police visibility
- ◆ Youth development and empowerment
- ◆ Maintenance of community facilities
- ◆ Rectification of RDP houses
- ◆ Health
- ◆ Maintenance and fencing of cemeteries
- ◆ Maintenance, surfacing of roads and access roads
- ◆ Creation of job opportunities and employment
- ◆ Public toilets in towns
- ◆ Support to special programmes
- ◆ Construction and or expansion of clinics and hospitals
- ◆ Construction and or maintenance of schools
- ◆ Refuse removal
- ◆ Improved ambulance services
- ◆ Electrification
- ◆ Access to information and Information and Communications Technology
- ◆ Social security

The above issues cut-across activities and mandates of various Sector Departments and stakeholders. Consequently, it will be critical that all plans and programmes of government do respond directly to these issues. At a District level, the following issues have been prioritised:

- Special programmes
- Electronic communications
- Economic development and skills development
- Job opportunity creation and support to SMMEs
- Water and sanitation backlog eradication

- Drinking water quality monitoring and management
- Waste management and pollution control
- Agriculture and rural development
- Sports (Mayoral projects)
- HIV and AIDS
- Disaster management

m) Matters raised by communities in recent meetings

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>◆ avoid vandalism</li> <li>◆</li> <li>◆ reservoirs to limit hazards</li> <li>◆ around towns and ensuring safety of water in rural areas</li> <li>◆ water tanks and improvement of honey sucking business as well as extension of sanitation services to cover all areas.</li> <li>◆ toilets in towns</li> <li>◆ awareness campaigns and reduction of illegal connections</li> <li>◆ of toilets built</li> <li>◆ deal with increasing demand</li> <li>◆</li> </ul> | <ul style="list-style-type: none"> <li>Manning of District water works to</li> <li>Increasing pressure in water pumps</li> <li>Fencing of District dams and</li> <li>Constantly improving water quality</li> <li>Provision and maintenance of VIP</li> <li>Provision and maintenance of public</li> <li>Water and sanitation utilisation</li> <li>Improving the quality, size and output</li> <li>Improving capacity of existing dams to</li> <li>Lack of sustainable job opportunities</li> </ul> |
|--|--|



## SECTION 7: VISION AND MISSION OF THE DISTRICT

### 7.1 Vision

The vision of the Joe Gqabi District Municipality is:

**“An improved quality of life for all residents”**

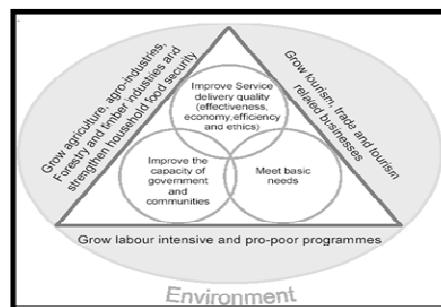
### 7.2 Mission

The mission of the District is:

**“Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities within a sustainable environment.”**



The key elements that are contained in the mission of the District, as depicted in figure 17 below.



**Figure 18:** Key elements of the mission of the District

This mission is premised on the following key elements which all of us should work towards:

- ◆ Fight poverty
- ◆ Stimulate the economy
- ◆ Meet basic needs
- ◆ Improve service delivery quality
- ◆ Capacity building
- ◆ Sustainable development

District actions therefore must seek to fast-track the progress and sustain the achievements that we have made so far with regard to the above six elements. Active community participation will be critical if we are to achieve progress on these elements.

### 7.3 Values of Joe Gqabi District Municipality

The Joe Gqabi District Municipality adheres to the following values:

- ◆ Integrity
- ◆ Honesty
- ◆ Teamwork
- ◆ Communication
- ◆ Perseverance
- ◆ Competence

### 7.4 Powers and Functions

The JGDM is legislated to perform a number of functions as shown in table 29. The core service delivery functions of the District municipality are water, sanitation, municipal health services, disaster management and transportation planning. In addition, the District shares the responsibility on tourism, planning, and fire fighting with its local municipalities. The District is also responsible as per legislation for the provision of some District wide services (if applicable) such as District wide waste sites and abattoirs but as no such activities exist within the District and these functions are not being performed.

Additional powers and functions are allocated to the District municipality through service level agreements. Roads is a function of the DoRT and through a service level agreement the District Municipality will provide a service in the Gariiep and Maletswai areas and re-gravelling in the rest of the District.

**Table 29: Powers and Functions of the Joe Gqabi and its Local Municipalities**

FUNCTION	JOE GQABI	ELUNDINI	MALETSWAI	SENQU	GARIEP
Air pollution		Yes	Yes	Yes	Yes
Building regulations		Yes	Yes	Yes	Yes
Child Care facilities		Yes	Yes	Yes	Yes
Electricity reticulation		Through agreement with Eskom			
Fire Fighting	Yes	Yes	Yes	Yes	Yes
Local Tourism	Yes	Yes	Yes	Yes	
Municipal airports		Yes	Yes	Yes	Yes
Municipal Planning	Yes	Yes	Yes	Yes	Yes
Municipal Health Services	Yes	No	No	No	No
Municipal Public Transport	Regulation	Yes	Yes	Yes	Yes
Pontoons and Ferries					
Storm water		Yes	Yes	Yes	Yes
Trading regulations		Yes	Yes	Yes	Yes
Water (potable)	Yes				

<b>Sanitation</b>	Yes				
<b>Schedule 5 part b</b>					
<b>Beaches and amusement facilities</b>		NO	NO	NO	NO
<b>Billboards and the display of adverts in public places</b>		Yes	Yes	Yes	Yes
<b>Cemeteries, Crematoria and funeral parlors</b>		Yes	Yes	Yes	Yes
<b>Cleansing</b>		Yes	Yes	Yes	Yes
<b>Control of public nuisances</b>		Yes	Yes	Yes	Yes
<b>Control of undertakings that sell liquor to the public</b>		Yes	Yes	Yes	Yes
<b>Facilities for the accommodation, care and burial of animals</b>		Yes	Yes	Yes	Yes
<b>Fencing and fences</b>		Yes	Yes	Yes	Yes
<b>Licensing of dogs</b>		Yes	Yes	Yes	Yes
<b>Licensing and control of undertakings that sell food to the public</b>		Yes	Yes	Yes	Yes
<b>Local amenities</b>		Yes	Yes	Yes	Yes
<b>Local sport facilities</b>		Yes	Yes	Yes	Yes
<b>Markets</b>		Yes	Yes	Yes	Yes
<b>Municipal abattoirs</b>		Yes	Yes	Yes	Yes
<b>Municipal parks and recreation</b>		Yes	Yes	Yes	Yes
<b>Municipal roads</b>	Yes	Yes	Yes	Yes	Yes
<b>Noise pollution</b>		Yes	Yes	Yes	Yes
<b>Pounds</b>		Yes	Yes	Yes	Yes
<b>Public places</b>		Yes	Yes		Yes
<b>Refuse removal, refuse dumps and solid waste disposal</b>		Yes	Yes	Yes	Yes
<b>Street trading</b>		Yes	Yes	Yes	Yes
<b>Street lighting</b>		Yes	Yes	Yes	Yes
<b>Traffic and parking</b>		Yes	Yes	yes	Yes
<b>ADDITIONAL FUNCTIONS PERFORMED</b>					
<b>Licensing of vehicles</b>		Yes	Yes	Yes	Yes
<b>Primary Health Care</b>	No	No	No	No	No
<b>Road maintenance</b>	Yes (Agent: DORT)				
<b>Libraries</b>		Yes	Yes	Yes	Yes

## 7.5 The Role of the District Municipality

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### 7.5.1 Support to Local Municipalities

The District Municipality has provided technical and financial support in Community Based Planning, Legal Services, Information Technology, and technical assistance around water services management to local municipalities. The District municipality is also supporting in developing inclusive plans and policies such as public participation strategies, PMS strategies and LED plans for some municipalities. The District is in the process of commissioning a study aimed at assessing service delivery gaps and identifying the service delivery requirements of the local municipalities. This process is being conducted in partnership with the Development Bank of Southern Africa. This process is expected to culminate into the targeted support for the local municipalities which the District will utilize for sourcing funding. The District has further exposed three IDP managers to IDP training and PMS trainings as part of the broad skilling of local municipalities. The focus on the support to local municipalities in the 2012/13 financial year will be on improving audit reports, performance management, ICT, and communications.

## SECTION 8: GOVERNMENT STRATEGIC FRAMEWORK AND STRATEGIC FOCUS AREAS OF THE DISTRICT

### 8.1 Municipal Turn around Strategy

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The Local Government Turnaround Strategy was introduced with its main objectives as to restore the confidence of the majority of communities in municipalities, as the primary delivery machine of the developmental state at a local level as well as to re-build and improve the basic requirements for a functional, responsive, effective, efficient developmental local government. Key outcomes of the strategy include the following:

- ◆ Policy and legislative Improvements to enable Local Government to function and perform better are undertaken
- ◆ IGR in practice is improved
- ◆ Active citizen engagement in Local Government underpinned by common set of Values is mobilised
- ◆ Measures by political parties to stabilise Councils and introduce standards and proper induction for new Councillors are undertaken
- ◆ Turn-Around strategies and actions by each municipality are formulated, implemented, monitored, and reported on (based on the framework and guidelines for municipal turnarounds that will be outlined in the National Turn-Around Strategy)
- ◆ Regional and Local Economic Development (LED) measures are defined jointly across government and in partnership with social actors for agricultural and industrial promotion in different municipalities
- ◆ A communication strategy is developed and implemented to support the implementation of the LGTAS
- ◆ A monitoring, evaluation, early warning and reporting system is developed and applied

The JGDM has addressed most of issues that were identified during the assessment phase. Details are shown below.

## Municipal Administration and Human Resource Development

MUTAS targets set during 2010/11 Financial Year	Progress achieved thus far	Target	Targets not met	Challenges encountered towards meeting the targets	Intervention needed to fast track the MUTAS targets
a) Recruitment and selection policies and procedures developed	Policy adopted by Council in March 2011	July 2011	None.	None.	None.
b) Policy on suspension of employees developed	Procedure that is applied by the JGDM is outlined in Collective Agreement of April 2011.		None.	None.	None
Address vacancies in S57 positions	All S57 Positions are filled.	December 2010	N/A	None.	None.
Address vacancies in technical positions (Planners, Engineer)	Filling of the position of Senior Planner has been shelved due to financial constraints. GIS position was filled in Dec 2010.	July 2011	New vacancy.	Financial constraints.	Financial support.
All S57 with signed Performance Agreements and submitted to the Department.	Agreements signed as at 01 July 2010 and July 2011 and forwarded to the Department	June 2010	None.	None.	None.
Development of a Performance Management System Framework	PMS Framework is in place. A reviewed Framework was adopted by Council in August 2011. PMS has been cascaded to middle management.	July 2011	None.	Funding and attraction of suitable incumbents for PMS posts.	Financial support.
Job descriptions are not in place as per DCOGTA requirements	All job description were completed during the Job evaluation process.	December 2010	None.	None.	None.
Skills development plan for employees (2009/10)	Skills development Policy has been developed. It is being scrutinized by Senior Management for tabling to the council.  Skills Audit was conducted by the internal skills audit committee.				
a) LLF meetings must be convened as planned	Convened monthly. Constitution of LLF is being reviewed.  LLF policy to be developed	December 2010	LLF powers and functions	None.	None.

## Good Governance and Public Participation

MUTAS targets set during 2010/11 Financial Year	Progress achieved thus far	Target	Targets not met	Challenges encountered towards meeting the targets	Intervention needed to fast track the MUTAS targets
<b>Functionality of Ward Committees</b>	<p>Each local municipality has its own ward committees and they are functional.</p> <p>Further training will be undertaken after the re-launching of ward committees after 2011 elections.</p> <p>Gariep and Elundini local municipalities have signed the MoU on functionality of CDWs</p>	2011	<p>Municipalities have trained ward committees.</p> <p>Training has not yet taken place</p> <p>Process of signing with Senqu and Maletswai should be fast-tracked.</p>	<p>Training on roles and responsibilities</p> <p>Financial constraints</p> <p>The process has been slow.</p>	<p><b>None.</b></p> <p><b>Financial support</b></p> <p><b>DLGTA to offer assistance</b></p>
<b>Broader public participation policies and plans</b>	JGDM has developed and approved Community Participation Strategy	June 2011	None.	<p>Understaffed Speaker's office</p> <p>Plenary system in LMs is a challenge</p>	<b>Capacity building and financial support for implementation of programmes</b>
<b>Public Communication systems</b>	There is functional communications Unit in the District and local municipalities Manager Communications post was filled in January 2011.	June 2011	None.	Limited funds to implement programmes	<b>Capacity building and financial support for implementation of programmes</b>
<p><b>No customer care policy</b></p> <p><b>Petitions /complaint management</b></p> <p><b>No suggestion boxes</b></p> <p><b>No toll free number</b></p>	<p>A Service Charter was approved by Council in March 2011.</p> <p>A complaints management system is being implemented in the District and satellite offices.</p> <p>National Consumer Anti Corruption toll free number is currently being used.</p>	<p>June 2011</p> <p>December 2010</p>	None.	None.	<b>None.</b>
<b>Front Desk interface mechanisms</b>	Front desk of the municipality has been now staffed	December 2011	None.	Financial resources	<b>None.</b>
<b>Delegation of functions between political and administration</b>	<b>Delegation register was reviewed in January 2010.</b>	<b>June 2011</b>	<b>None.</b>	<b>None.</b>	<b>None.</b>

## Disaster Management & Fire Services

MUTAS targets set during 2010/11 Financial Year	Progress achieved thus far	Target	Targets not met	Challenges encountered towards meeting the targets	Intervention needed to fast track the MUTAS targets
<b>Implementation of Disaster Management Policy Framework</b>	Policy Framework developed and adopted by Council.	Sept 2010	Gazetting of the policy.	The policy framework is being reviewed.	<b>None.</b>
<b>Development of Disaster Management Plans</b>	The district has developed TOR and a Bid Document to conduct a Scientific Risk Assessment Study for development of Disaster Management Plan.	June 2011	Inadequate Funding for the project.	Due to budget constraints, service provider could not be appointed to complete the Disaster Risk Management Plan.	<b>Source budget from Provincial Government and go out on tender for the project.</b>
<b>Establishment of Disaster Management Centres</b>	The Bid document for the centres includes the New Office Buildings of the District Municipality.  An Amount of R5.1 Million was approved and later reallocated due to financial constraints.  GeoTech report was completed in January 2011 and it supports development of the projects.	June 2011	Inadequate Funding for the project.	Due to budget constraints, service provider could not be appointed to commence with the project.	<b>Source funding from PDMC and other sources.</b>
<b>Establishment and functioning of emergency and fire services along strategic routes</b>	R9.2 million was secured for the equipment.  3 Fire engines have been procured and delivered.  1 rescue response vehicle has been procured and delivered 10 people have been recruited and are currently undergoing a learnership programme on Fore Services and Rescue training.  A partnership with Working on Fire has also been established where a team of 24 was recruited and trained and are currently stationed in the Senqu area in Lady Grey	June 2010	Lack of funding for the day-day running of the service.  Resuscitate service level agreements with local municipalities with clear roles and responsibilities.	None contribution from the LM's concerning planning and funding provision despite signing of service level agreements.  LMs must prioritise rendering of fire services within their budgets.  Considering the distances between towns for response operations the district is unable to reach its Target of <30 Min to an incident.	<b>Provide adequate funding to meet the district statutory requirements.</b>  <b>LMs are being engaged on compliance with SLAs.</b>
<b>Implementation of Disaster Management</b>	<b>Policy Framework developed and tabled to the Council but not yet adopted.</b>	<b>Dec 2010</b>	<b>None.</b>	<b>The JGDM Council to adopt the policy and to</b>	<b>None.</b>

Policy Framework				facilitate the processes of gazetting and implement the policy framework by Sept 2010	
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### Basic Service Delivery

MUTAS targets set during 2010/11 Financial Year	Progress achieved thus far	Target	Targets not met	Challenges encountered towards meeting the targets	Intervention needed to fast track the MUTAS targets
<b>Access to water</b>	75% of households have access to basic level of water service. This has improved from 64.3% in 2009/10 Financial Year.  Blue drop status attained for Ugie and Sterkspruit WTW.	June 2011	Municipal funding needs to be increased  Bulk infrastructure is in need for upgrade and refurbishment	All towns in the District are characterised by aging infrastructure which is about 50 years old.  The demand and levels of service provided has also increased for a greater proportion of the population leading to bulk water and sanitation infrastructure operating at over capacity.	<b>Additional funding to address backlog, operations, and maintenance requirements.</b>
<b>Access to sanitation</b>	75% of households have access to basic level of sanitation service. An improvement from 52.4% in 2009/10 Financial Year.	June 2011	Municipal funding needs to be increased  Bulk infrastructure is in need for upgrade and refurbishment	Poor water systems, especially in deep rural areas where traditional water sources are still being used, are influencing the health of communities as water quality is at times is compromised.  Financial sustainability of the service is a particular challenge, ensuring full cost recovery and debt management at a fair tariff and financing of capital investment are some of the challenges.  Investigating other avenues of sourcing funding	
<b>Access to Free Basic Services</b>	An indigent policy exists. The local municipalities have indigent registers and policies in place and implement free basic services for energy as well as waste disposal.	June 2011	A process to update the indigent registers is underway in local municipalities.	Lack of an FBS Unit and dedicated personnel Inaccurate Indigent registers.	Require Technical and financial support with cleansing and verification of Indigent data.



## Financial Management and Viability

<b>MUTAS targets set during 2010/11 Financial Year</b>	<b>Progress achieved thus far</b>	<b>Target</b>	<b>Targets not met</b>	<b>Challenges encountered towards meeting the targets</b>	<b>Intervention needed to fast track the MUTAS targets</b>
<b>Revenue enhancement strategy</b>	Water charges (24% collected by Lm's)  Sanitation charges (24% Collected by LM's)	June 2011	RSC levies are no longer applicable and will no longer be collected	Low collection levels by local municipality	<b>Revenue enhancement strategy is required</b>
<b>Debt management (creditors)</b>	Creditors are paid within 30 days from receipts of invoice. At month end the only creditors are for statutory payments e.g. VAT, UIF and PAYE etc	June 2011	Collection from Departments – DoH and Cogta	2 large debts outstanding – Dept of Health 6.7m and Cogta R25m. Invoices submitted to DoH and agreements being signed. Awaiting progress from Cogta.  Creditors at year end amounted to R62m	<b>Facilitation of Cogta process</b>
<b>Cash flow management</b>	Poor cash flow status. No cash backed grants. Prospects for the future look challenging. Outstanding debtors will only cover the cash backing of grants but not add to operational income.  All vat claims done	June 2011	Cash flow challenges.	Challenge in payments of debtors.	<b>Financial support</b>
<b>Capital expenditure</b>	Challenges in the opening balance of MIG. This will restrict MIG expenditure this year.  SCM unit fully staffed	June 2011	Cash flow challenges.	% of capital expenditure	<b>Financial support</b>
<b>Audit Action plan</b>	OPCAR in place. Audit underway. Cannot respond to Maletswai audit issues. Some may remain in the result	June 2011	Maletswai issues	Signing of SLA with Maletswai LM	
<b>Submission of Annual Financial Statements</b>	AFS submitted on time: 31 August 2011	31 August 2011	None.	None.	<b>None.</b>
<b>MIG expenditure by end of financial year</b>	Interpretation of MIG expenditure an issue. Difference between the financial determination and the	June 2011	None.	None.	<b>Alignment between financial years.</b>

	technical determination.				
<b>Asset register developed.</b>	Asset register has been reviewed using correct unbundling system in compliance with GRAP 17	Dec 2010	None.	Unbundling of Water & Sanitation Assets Recognition of Assets Re-valuation at Fair Value Presenting Asset Register in format required by Auditor General	<b>None.</b>
<b>Supply Chain Management policy.</b>	Policy approved.	Dec 2010	None.	None.	<b>None.</b>
<b>Audit Committee</b>	The Audit committee met four times in the 2010/11 financial year and it continues to meet quarterly  Additional member with CA designation was appointed in April 2010.	Dec 2010	Committee members need to comprehend GRAP standards	Appoint members with capacity to understand GRAP standards	<b>None.</b>
<b>Internal Audit Unit</b>	<b>A qualified internal auditor was appointed in June 2010</b>  <b>The organogram has been reviewed and a post for Risk Officer and two internal auditors were identified to be filled when budget is available.</b>	<b>June 2011</b>	<b>No internal capacity to perform Internal Audit function</b>	<b>Internal capacity building as services were outsourced.</b>	<b>None.</b>

## Economic Development

MUTAS targets set during 2010/11 Financial Year	Progress achieved thus far	Target	Targets not met	Challenges encountered towards meeting the targets	Intervention needed to track the MUTAS
<p><b>Municipal contribution to LED</b></p> <p><b>Increased budget to R13.2 in the new financial year for LED related activities.</b></p> <p><b>2 LED vacancies that were budgeted for will be filled</b></p>	<p>R12M Allocated in budget and 35% has been spent.</p> <p>Post of LED specialist filled</p>	<p>Dec 2010 = 50%</p> <p>June 2011 = 100%</p>	None.	Lack of funds	<b>Financial support to implement programme</b>
<b>District LED Strategy adopted by Council.</b>	<p>Strategy approved in Feb 2010.</p> <p>4 DST meetings alignment and implementation</p> <p>Engaged ECSECC to assist with detailed LED planning and with mainstreaming understanding within the institution.</p>	Dec 2010	None.	<p>Strategy lacks depth not detailed enough to give clear direction to individual staff members.</p> <p>Local municipalities not always proactively aligning to the DM strategy and the LM Plans.</p>	<b>Technical and financial support.</b>
<b>Facilitation of ward based economic planning</b>	None	July 2011	Training by the Department has not yet taken place	Training by the Department has not yet taken place	<b>The Department should conduct the identification and training</b>
<b>Regeneration of declining local economies</b>	<p>Forest Sector Plan; Agric Sec Plan and SMME Plan have been adopted by Council</p> <p>CEO of JOGEDA is in process of being appointed.</p> <p>Budget was cut during adjustment Five initial high Impact Projects have been identified.</p> <p>Tourism marketing brochures were developed. Budget not available for the current year</p> <p>Project has started in Aliwal North</p>	July 2011	Budget was cut during adjustment.	Inadequate budget.	<b>Financial support</b>
<b>Staff vacancy rate</b>	Study completed and	July 2011	Long delay in filling posts.	None.	<b>None.</b>

	<p>recommendations being considered</p> <p>Education, Training and Development (ETDP Seta) funded 14 interns and 2 funded by the District.</p>				
<b>Policies/regulations</b>	<p>SCM Policy is in place but there are no economic related by-laws</p> <p>SLA are in draft but not signed by the LMs</p> <p>No policy support from local government on the activities relating to Municipal Health Services Strategy, Agric Plan and forestry sector plan, and no comments received on the draft plans.</p>	<p>75% of programme implemented by July 2011</p> <p>Completed by – laws by July 2011</p>	<p>Need to ensure SCM policy is developmental.</p>	<p>Revamp Finance system to improve SMME payment.</p> <p>Municipal Health By-laws to be finalized.</p> <p>SLA to regulate relationship between DM and LM around shared services (tourism) and direct economic services in an LM area (Municipal Health Services) to be concluded.</p>	<b>None.</b>
<b>Public awareness and access to policies/regulations</b>	<p>The District utilises its website and local newspapers to public information on policies and other information</p>	<p>75% of programme implemented by Dec 2010</p>	<p>None.</p>	<p>None.</p>	<b>None.</b>
<b>Co-ordination of functional partnerships</b>	<p><b>LM tourism structures are operational, agricultural plan – 2 meetings out of three were held</b></p> <p><b>Aiming to get the sectoral forums functioning before LED forum. Chambers of businesses need to be established by the LMs. Part of DST workplan</b></p>	<p><b>July 2011</b></p>	<p><b>Participation of local municipalities; Absence of a District -wide LED Forum and Business Chamber Lack of fully functional district Tourism Forum</b></p>	<p><b>Active participation in fora by social partners.</b></p>	<b>Facilitation of pa</b>

## **8.2 Government Priorities**

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The programme tries to address the major challenges facing our society like high unemployment rates, poverty, deepening inequality and rural marginalisation. As a response to these challenges the programme identifies five priority areas of the government for the next five years:

- ◆ Creation of decent work and sustainable livelihoods
- ◆ Education
- ◆ Health
- ◆ Crime
- ◆ Rural development, including land reform, and food production and security.

## **8.3 Mandate for Local Government (2011 – 2016)**

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In localising the 2009 priorities of government the mandate for local government is informed by the following matters:

- ◆ Build local economies to create more employment decent work and sustainable livelihoods;
- ◆ Improve local public services and broaden access to them;
- ◆ Build more united, non-racial, integrated and safer communities;
- ◆ Promote more active community participation in local government; and
- ◆ Ensure more effective, accountable and clean local government that works together with national and provincial government.

## **8.4 Priority programmes of the District**

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Based on a comprehensive analysis of the District and the Strategic Goals and Objectives, the District has adopted eight “Priority Programmes” to drive growth and development in the District over the next five to ten years. These priority programmes were endorsed by all the social partners at the Growth and Development Summit held in February 2007 as well as in subsequent public meetings. The Strategic IDP objectives presented in the following section are aligned to the eight priority programmes, MTAS and the 12 Outcomes of Government. The vision 2014 development goals have also been taken into account. The eight priority programmes are depicted in figure 18 below.

<b>Agriculture :</b>	<ul style="list-style-type: none"> <li>• Aims to improve livelihoods of emerging and subsistence farmers.</li> </ul>
<b>Timber :</b>	<ul style="list-style-type: none"> <li>• Aims to create new jobs through new afforestation and timber processing</li> </ul>
<b>Tourism :</b>	<ul style="list-style-type: none"> <li>• Aims to grow the tourism industry</li> </ul>
<b>Water and sanitation :</b>	<ul style="list-style-type: none"> <li>• Aims to eradicate backlogs in line with national targets</li> </ul>
<b>Municipal Services Upgrading :</b>	<ul style="list-style-type: none"> <li>• Aims to improve municipal services to create sustainable human settlements, particularly in the seven new rural nodes.</li> </ul>
<b>Social Safety Net :</b>	<ul style="list-style-type: none"> <li>• Aims to support the poorest, through EPWP, home gardens etc.</li> </ul>
<b>Access and Linkages :</b>	<ul style="list-style-type: none"> <li>• Access Aims to improve roads and access to electricity and ICT, to support Economic development.</li> </ul>
<b>Governance :</b>	<ul style="list-style-type: none"> <li>• Aims to improve Government's performance, particularly in supporting economic development and improving service delivery (Co-ordination, health, education etc).</li> </ul>

*Figure 19: Priority programmes of the District*

## **9.5 Alignment between the National, Provincial and JGDM programmes**

The District has managed to maintain a high level alignment and linkages between its programmes and those of national and provincial government. The twelve (12) outcomes of government have also been taken into account. The relationship between the medium term strategic framework (MTSF), 12 Priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Focus Areas of the JGDM (see table 30 below). These Strategic focus areas also clearly linked to the social and economic development trajectory of the District as informed by the District communities.

**Table 30: Alignment between the National, Provincial and JGDM programmes**

MTSF	12 Priority Outcomes and role of Local Government	Provincial Strategic Priorities	Outcome 9 Agreement	JGDM Strategic Focus Areas
<p><b>1. Speed up economic growth &amp; transform the economy to create decent work &amp; sustainable livelihoods</b></p>	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth  <b>Local Government role:</b>                      OT 4: Design service delivery processes to be labour intensive                      OT 4: Ensure proper implementation of the EPWP at municipal level                      OT 11: Creating an enabling environment for investment                      OT 9: Implement the community work programme</p>	<p><b>Strategic Priority 1:</b> Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p><b>Output 3:</b> CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014  <b>Output 3:</b> CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p><b>Job Creation And Poverty Alleviation</b></p>
<p><b>2. Strengthen the skills &amp; human resource base</b></p>	<p><b>Outcome 1:</b> Quality basic education  <b>Outcome 5:</b> Skilled &amp; capable workforce to support an inclusive growth path  <b>Local Government role:</b>                      OT 5: Develop and extend intern and work experience programmes in municipalities                      OT 5: Link municipal procurement to skills development initiatives</p>	<p><b>Strategic Priority 4:</b> Strengthen education, skills and human resource base</p>	<p><b>Output 6:</b> Support access to basic services through improved administrative and HR practices  <b>Output 1:</b> Support municipalities in filling critical positions</p>	<p><b>Human Resource Development</b></p>
<p><b>3. Improve the health profile of society</b></p>	<p><b>Outcome 2:</b> A long &amp; healthy life for all South Africans  <b>Local Government role:</b>                      OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services                      OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	<p><b>Strategic Priority 5:</b> Improving the Health profile of the Province</p>		<p><b>Universal Access to Basic Services</b></p>
<p><b>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</b></p>	<p><b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all  <b>Local Government role:</b>                      OT 7: Facilitate the development of local markets for agricultural produce                      OT 7: Promote home production to enhance food security</p>	<p><b>Strategic Priority 3:</b> Rural development, land and agrarian reform and food security</p>		<p><b>Rural development</b></p>

MTSF	12 Priority Outcomes and role of Local Government	Provincial Strategic Priorities	Outcome 9 Agreement	JGDM Strategic Focus Areas
5. Intensify the fight against crime and corruption	<p><b>Outcome 3:</b> All people in SA are &amp; feel safe</p> <p><b>Local Government role:</b></p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	<b>Strategic Priority 6:</b> Intensifying the fight against crime and corruption	<b>Output 7:</b> Review and amend local government legislation, policy and regulations where necessary	<b>Sound and transparent governance</b>
6. Massive programmes to build economic and social infrastructure	<p><b>Outcome 6:</b> An efficient, competitive &amp; responsive economic infrastructure network</p> <p><b>Local Government role:</b></p> <p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>	<b>Strategic Priority 2:</b> Massive programme to build social and economic infrastructure	<p><b>Output 2:</b> Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p><b>Output 2:</b> Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p><b>Output 4:</b> Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p><b>Universal Access to Basic Services</b></p> <p><b>Build economic and Social Infrastructure</b></p>
7. Build cohesive, caring and sustainable communities	<b>Outcome 8:</b> Sustainable human settlements and improved quality of household life	<b>Strategic priority 8:</b> Building cohesive, caring and sustainable communities		<b>Build social fabric</b>
8. Pursue regional development, African advancement and enhanced international cooperation	<p><b>Outcome 11:</b> Create a better South Africa, a better Africa and a better world</p> <p><b>Local Government role:</b></p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p>			<b>Intergovernmental Coordination</b>



MTSF	12 Priority Outcomes and role of Local Government	Provincial Strategic Priorities	Outcome 9 Agreement	JGDM Strategic Focus Areas
	OT 1: Facilitate the eradication of municipal service backlogs in schools			
9. Sustainable resource management and use	<p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources</p> <p><b>Local Government role:</b></p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>			Environmental conservation and protection
10. Build a developmental state, including improving of public services & strengthening democratic institutions.	<p><b>Outcome 9:</b> Responsive, accountable, effective &amp; efficient Local Government system</p> <p><b>Outcome 12:</b> An efficient, effective &amp; development oriented public service and an empowered, fair and inclusive citizenship</p> <p><b>Local Government role:</b></p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p> <p>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p> <p>OT 12: Ensure councils behave in ways to restore</p>		<p><b>Output 5:</b> Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p><b>Output 5:</b> find a new approach to better resource and fund the work and activities of ward committees</p> <p><b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support</p> <p><b>Output 6:</b> Improve audit outcomes of municipalities</p> <p><b>Output 6:</b> Reduce municipal debt</p> <p><b>Output 6:</b> Reduced municipal over-spending on operational expenditure</p> <p><b>Output 6:</b> Reduced municipal under-spending on capital expenditure</p> <p><b>Outcome 6:</b> Increase municipal spending on repairs and maintenance</p>	<p>Effective planning and reporting</p> <p>Sound and transparent governance</p>

MTSF	12 Priority Outcomes and role of Local Government	Provincial Strategic Priorities	Outcome 9 Agreement	JGDM Strategic Focus Areas
	community trust in local government OG 12: Continue to develop performance monitoring and management systems			

## 8.6 Alignment between JGDM Strategic Focus areas and 2011 Local Government Mandate

The alignment between the ten (10) District Strategic Focus areas and the 2011 Local Government Mandate is depicted in table 31 below.

Table 31: Alignment between Local Government Mandate and Strategic Focus Areas

2011 Local Government Mandate	JGDM's Strategic Focus Areas
Build local economies to create more employment decent work and sustainable livelihoods	<ul style="list-style-type: none"> <li>◆ Job Creation And Poverty Alleviation</li> <li>◆ Build economic and Social Infrastructure</li> </ul>
Improve local public services and broaden access to them	<ul style="list-style-type: none"> <li>◆ Universal Access to Basic Services</li> </ul>
Build more united, non-racial, integrated and safer communities	<ul style="list-style-type: none"> <li>◆ Build social fabric</li> </ul>
Promote more active community participation in local government	<ul style="list-style-type: none"> <li>◆ Sound and transparent governance</li> </ul>
Ensure more effective, accountable and clean local government that works together with national and provincial government	<ul style="list-style-type: none"> <li>◆ Human Resource Development</li> <li>◆ Intergovernmental Coordination</li> <li>◆ Environmental conservation and protection</li> <li>◆ Sound and transparent governance</li> </ul>

## SECTION 9: COUNCIL'S STRATEGIC FOCUS AREAS, OBJECTIVES AND DEVELOPMENT STRATEGIES

### 9.1 Service Delivery and Infrastructure Provision

Strategic Focus Area	Strategic objectives	JGDM Development Strategies	Programme number
Universal Access to Basic Services	Provide universal access to basic services	Maintain and rehabilitate all water and sanitation infrastructure	SD01
		Support municipalities in the provision of quality basic services	SD02
		Provide fire, emergency and rescue services	SD03
		Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04
		Prioritise rural areas and farming community in the provision of water and sanitation services	SD05
		Expand Free Basic Services - presently covering water and electricity - to include refuse removal to all poor households	SD06
		Expand and speed up the provision of universal access to water and sanitation	SD07
		Facilitate universal access to energy throughout the District	SD08
		Expand provision and quality of municipal health services	SD09

Build Economic and Social Infrastructure	Improve transport networks within the District	Support rehabilitation of all road networks within the villages throughout the District	SD10
	Facilitate creation of sustainable settlements	Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD11
		Participate and support initiatives geared towards revitalisation of strategic towns	SD12
		Lobby the various service providers to install communication towers throughout the District	SD13
Environmental conservation and protection	Facilitate environmental management and conservation	Implement working for water and working for wetlands	SD14
		Implement environmental conservation	SD15

## 9.2 Local Economic Development

Strategic Focus Area	Strategic objectives	JGDM Development Strategies	Programme number
Job Creation And Poverty Alleviation	Facilitate and implement job creation and poverty alleviation initiatives	Implement projects and programmes through labour intensive mechanisms to create more employment opportunities	LED01
		Encourage better working conditions in the farming community and improve access to government services	LED02
		Encourage and support initiatives geared towards mass job creation and sustainable livelihoods, including the community works programme	LED03
		Support and expand existing rural development programmes throughout the District targeting poverty pockets	LED04
		Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED05
		Identify, support and implement economic development flagship and anchor projects	LED06
	Facilitate and support regional economic development initiatives	Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED07
		Facilitate and support local supplier development initiatives and strengthen implementation of the new BBEE regulations	LED08
		Create and maintain stakeholder engagement initiatives	LED09
		Promote and market the District	LED10

### 9.3 Financial Management and Viability

Strategic Focus Areas	Strategic objectives	JGDM Development Strategies	Programme number
Sound and transparent governance	Ensure effective financial management and reporting	Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01
		Improve financial administrative capacity of the District	FM02
		Implement fraud and anti-corruption measures	FM03
		Develop and maintain up-to-date asset management system	FM04
		Continue with revenue enhancement strategy development and implementation	FM05

### 9.4 Institutional Development and Transformation

Strategic Focus Area	Strategic objectives	JGDM Development Strategies	Programme number
Human Resource Development	Improve human resource capacity	Effectively empower and develop the Council's workforce	ID01
		Encourage and support capacity and skills building initiatives of communities	ID02
		Attract, retain skills and encourage skills transfer initiatives	ID03
		Maintain good working conditions for staff and ensure continued existence of labor related structures	ID04
		Implement shared services within the District focusing on performance management, internal audit, risk, communications, information technology, integrated development planning and finance	ID05
		Ensure that funded vacant posts are filled.	ID06
	Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	Ensure legislative compliance and improved legal capacity of the District	ID07
		Strategically utilise ICT to improve government efficiency	ID08
		Ensure availability of office space	ID09

## 9.5 Good Governance and public participation

Strategic Focus areas	Strategic objectives	JGDM Development Strategies	Programme number
Intergovernmental Coordination	Facilitate intergovernmental cooperation	Promote intergovernmental cooperation initiatives	GG01
Sound and transparent governance	Communicate effectively with communities	Regular and effective communications with communities	GG02
		Strengthen platforms that promote democracy, community participation and empowerment in matters of local government	GG03
		Work closely with traditional leadership structures in the implementation of rural development programmes	GG04
		Strengthen internal communications	GG05
		Maintain positive community perceptions of the District	GG06
	Ensure integrated planning and performance management	Promote performance management among councillors and officials	GG07
		Implement effective planning and reporting mechanisms	GG08
		Establish and support municipal oversight systems, mechanisms and processes	GG09
		Ensure and maintain clean governance	GG10
Build Economic and Social Infrastructure	Facilitate the development of a healthy and inclusive society	Implement HIV and AIDS programmes	GG11
		Implement programmes targeting the special groups (SPU)	GG12

## SECTION 10: OPERATIONAL PLANS AND STRATEGIES

This section outlines Sectoral Plans developed by the District recently and reviewed in the past few years. These have informed the various sectoral strategies contained in this document.

### 10.1 Disaster Management Plan

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Joe Gqabi District Municipality embarked on a process of developing a District disaster management plan, with the assistance of suitably qualified service providers in the field. Subsequent to that a Generic Disaster Management Plan and a Corporate Disaster Management Plan was developed.

The District continues to use the Generic Disaster Management Plan and the Corporate Disaster Management Plans to enforce its powers and conduct its duties in disaster management. The Joe Gqabi District Disaster Management Centre in 2006 has embarked on a process to develop and establish a Scientific Based and Proven District Disaster Management Plan, by how to identify, classify, ensure proper prevention, mitigation and response mechanisms should be arranged and managed by all stakeholders.

The District embarked on a process to develop and establish a Scientific Based and Proven District Disaster Management Plan, by conducting a Scientific Disaster Risk Assessment throughout Joe Gqabi District Municipality. The process has been embarked upon solely to identify and quantify the various risks to which the District is exposed to, and develop strategies on how to identify, classify, ensure proper prevention, mitigation and response mechanisms should be arranged and managed by all stakeholders.

### 10.2 Area Based Plan for Land Reform

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The Department of Land Affairs has come up with a new strategy for land reform, which conceptualizes land reform as a multi faceted process aimed at creating sustainable economic development and improving the quality of life of the previously disadvantaged. This strategy is a result of deliberations from the Land Summit held in 2005 which provided for an inclusive review of land and agrarian reform with a view to accelerate the pace of delivery. The land summit was subsequently incorporated by the Department of Land Affairs into GDS agreements. They have also provided funding and procured service providers to prepare these plans for the District Area.

Area Based Plans are land plans for municipal areas that deal with the needs of land for economic development and transformation. The framework makes planning for land and agrarian reform central to the formulation of Integrated Development Plans by local government. Land reform must be informed by Integrated Development plans with implementation occurring at a municipal level. Alignment between sector Departments, parastatals and the municipal development agenda is critical in ensuring a holistic and sustainable development outcome from land and agrarian implementation programmes.

The Plan is aimed at redistributing 30% of land to the land less for development. The objectives of the plan are:

- ◆ Redistribute 30% of white-owned agricultural land by 2014 for sustainable agricultural development.
- ◆ Provide tenure security that creates socio-economic opportunities for people living and working on farms and in communal land areas

- ◆ Provide land for sustainable human settlements, industrial and economic development.
- ◆ Provide efficient land use and land administration services.
- ◆ Provide efficient State Land management that supports development.
- ◆ Provide skills development framework for land and agrarian reform to all relevant stakeholders
- ◆ Development programmes for the empowerment of women, children, people with disabilities and those living with HIV/ AIDS and older persons within the context of the Department's mandate

### 10.3 Integrated Transport Plan

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According to the guidelines for the Preparation of Integrated Transport Plans in the Eastern Cape Province, the Joe Gqabi District Municipality is classified as a Type 2 Planning Authority and needs to prepare a District Integrated Transport Plan. Linked to this requirement the provincial Department of Roads and Transport supported the District in preparing an Integrated Transport Plan (ITP). The District ITP was last review in the 2010/11 financial year and the plan should be reviewed by the District as this responsibility currently lies with the District Municipality for direct implemented and funding thereof. The District funded the review of the ITP in the 2010/11 financial year.

The transport plan of the District covers, *inter alia*, backlogs, implementation plan in terms of the following aspects:

- ◆ Ranking facilities and public transport facilities
- ◆ Rail infrastructure
- ◆ Road network aspects and maintenance
- ◆ Airfields
- ◆ Non-Motorized Transport, Pedestrian bridges infrastructure and street lighting
- ◆ Freight Transport and Infrastructure
- ◆ Scholar Transport and Public transport facilities

In the case of the District area, there is only a District ITP; each local authority is therefore responsible for the implementation of the stated policies and projects in its own area.

### 10.4 Integrated Waste Management Plan

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The District municipality have prioritized the review of the Waste Management Plan for 2009/10 financial year. Due to the lack of funds and the necessary capacity and support from the relevant Departments the review of this plan has delayed. Currently Waste Management Services (WMS) are rendered on a weekly basis to most of the residents in urban areas of the District by the four local municipalities, but there are substantial backlogs.

Most backlogs occur in Elundini and Senqu. In Elundini, waste management services are rendered in the town of Mt Fletcher only to the commercial sector, and no residents enjoy WMS. In Ugie, areas such as Mandela Park, Soccer field, Dyoki and other former black areas similarly have no service. The same applies to certain residential areas in Maclear e.g. Vincent Park and Peter Mokaba.

In Senqu, the biggest backlogs are found in Sterkspruit where only 268 houses have a regular WMS and the residents of some 2,300 other houses in and around the town is left to their own devices. In



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

## **10.5 Water Services Development Plan**

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Progress has been made in JGDM area since the last draft of the WSDP (2010), albeit Water and Sanitation Services continues to face critical challenges. These include eradication of bucket system, basic water and sanitation services backlog, achieving the essential targets for reducing water demand, implementation of FBS, meeting the wastewater effluent standards and thereby reducing the impact on the water quality of urban rivers, asset management and ensuring that infrastructure is extended timeous to meet the development growth demands.

Financial sustainability of the service is a particular challenge: ensuring full cost recovery and debt management at a fair tariff, and financing of capital investment. In order to optimally achieve this and thus meet key policy and legislative requirements, new and effective institutional arrangements and other strategies continue to be put in place.

The national Strategic Framework for Water Services, Sept 2003, is a critical policy document setting out the future approach to the provision of water services. Of the national targets set, the most critical for JGDM are:

- ◆ All people are to have access to functioning basic water supply by 2008, this has subsequently been changed to all people have access to some water by 2008 and all people has access to basic water supply by 2010
- ◆ All people are to have access to functioning basic sanitation by 2010
- ◆ Investment in water services infrastructure should total > 0,75% of GDP
- ◆ Annual reporting on key performance indicators to be started.

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

## **10.6 Pavement Management Plan**

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The pavement management system was developed in 2006 for all the streets in towns in the District. Conditions assessments were done on some of the existing streets and the software was subsequently loaded onto computers of the four local municipalities. The pavement management system was primarily provided to the local municipalities for planning purposes with regard to streets in town. There is a need that the PMS software be extended to capture condition of rural roads as well.

## **10.7 HIV and AIDS Strategy**

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The District HIV and AIDS Strategy was developed and Council adopted a reviewal in 2011. The Strategy is a multi-sectoral HIV and AIDS plan that seek to ensure:

- ◆ Collective identification of challenges, areas of great need, integration of programmes and involvement of all sectors in response to HIV and AIDS;

- ◆ The development of common approaches based on common and shared vision;
- ◆ The development of practical and realistic strategic implementation plans based on practical experiences of various role-players;
- ◆ Mobilization and identification of roles and responsibilities force various stakeholders; and
- ◆ Improve sectoral collaboration and commitment with emphasis on implementation.

A clear implementation plan with targets was developed and monitored. The implementation plan is reviewed with the Strategy annually. The strategy informs mainstreaming of HIV and AIDS both in the workplace and at community level. A collective agreement on the HIV and AIDS workplace programme is implemented.

### **10.8 Joe Gqabi Women Development Plan**

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

Its purpose is to set targets and guidelines to facilitate economic empowerment of women and to package support programmes for emerging women entrepreneurs within the area.

### **10.9 Communication Strategy**

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Joe Gqabi District Municipality reviewed and approved a communication strategy in March 2012. The communication strategy has been developed in line with planned meetings that were arranged with the communicators from local municipalities. Some of the activities from the strategy were implemented with the assistance of both the Provincial and National governments. Part of the strategy involves the dissemination of information through CDWs and ward Councillors.

The objectives of the communication strategy are to raise awareness amongst citizens in the District about initiatives aimed at bettering the lives of people through job creation, agrarian reform and poverty eradication programmes. To provide a framework for strengthened coordination and cooperation of various spheres and sectors of government and to ensure that all residences/communities of the District, especially the poor and rural, are part of, and participate in programmes aimed at bettering their lives. The Strategy also seeks to outline community mobilisation processes.

The communication strategy outlines the stakeholders to be communicated with; the channels of communication, the time framed communication plan, the institutional arrangements and modes of communication. There is provision for engagement with communities through information days, political outreaches and support and assistance to local municipalities

Communication to the public is done through media (Takalane community radio stations coverage, which includes Maletswai, Gariep, Senqu and Elundini Community Radio Station. Unique Community Radio Station in Burgersdorp is operating and covering the Burgersdorp area of Gariep. Mayors have bought time slots and at times get community interest slots for free in all Community Radio Stations. The community Outreach Programme of the District is communicated through the community Radio.

### **10.10 Workplace Skills Development Plan**

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The institution has a Work Skills Development Plan in place. Joe Gqabi District Municipality submitted a work skills plan for 2010/11 financial year to the LGSITA, and the 2011/12 Work Place Skills plan is in place, awaiting submission on 30 June 2011. The plan identifies training needs aligned to the scarce skills and IDP implementation processes.

The work place skills plan addresses the scarce skills. The scarce skills in this District mainly revolve around technical, planning, financial and environmental practitioners. To address the question of rewarding the scarce skills the contract option is resorted to ease the remuneration of such employees possessing these scarce skills. Additional incentives are being provided for in order to attract scarce skills like rental allowance.

### **10.11 Employment Equity Plan**

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

### **10.12 Human Resources and Institutional Development Plan**

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The District Municipality has developed a Human Resource Strategy which was adopted as a draft for comment on the March 2011. The Human Resource Development Strategy was adopted to support a holistic approach to human resource training and development in JGDM and to enable it to actualize its constitutional mandate of ensuring creation of jobs.

The HRD Strategy aims at regulating the development of competencies of staff through Education, Training and Development. The following programmes serve as a guide for the type of programmes that could be instituted to address the problem of skills shortage in the District: age among other activities: learnership, skills programmes, voluntary internships, specialized training to support relevant sectors and local organizations.

The strategy seeks to address the institutional requirements and challenges in the short, medium and long term. The District Municipality has assessed its short to medium strategic and operational objectives and has developed an organogram which is believed would satisfy the functional needs of the institution.

### **10.13 Tourism Plan**

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Joe Gqabi District Municipality has adopted its District tourism plan in October 2009. The tourism sector within the District is comparatively underdeveloped in relation to other Districts within the Eastern Cape. According to statistics provided by the Eastern Cape Tourism Board (2007 Statistics), there are 153 of which 30%, 60, 1 % and 9 % are 2, 3, 6 star and un-graded respectively. They fall in three distinct categories, self-catering, bed and breakfasts and lodges/hotels. There are few

formalized tourism products (apart from accommodation) in the area. There are few skilled people participating within the tourism sector due to lacking training facilities providing tourism related skills.

Most visitors (52%) come from the Eastern Cape and Gauteng (23%). Joe Gqabi is sometimes used as an overnight stay between Gating and the Eastern Cape coast. This kind of accommodation tends to be easily accessible. The towns benefiting from this include Aliwal North, Venterstad and Steynsburg.

The market for ecotourism and adventure tourism tends to be fairly affluent. People tend to stay several nights. The Elundini and Senqu areas tend to benefit from this. In Aliwal North (but also in some limited other venues) there is a government sector market for people attending meetings and conferences. This tends to be during the week. There are two main route developments in the District namely: the Maluti and the Friendly N6 Tourism Routes. There is a smaller Lake Gariep Dam Route around the Gariep Dam. It is done in conjunction with the Free State and Northern Cape. The Friendly N6 stretches from Bloemfontein in the Free State through the Joe Gqabi District to East London. The Maluti Route is a cross border effort in conjunction with Free State and Lesotho.

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

The Aliwal North tourism node tends to focus on a different market: government officials and travellers. The Gariep Dam area is a developing tourism area and is strongly linked to conservation initiatives and establishment in the area as well as the Gariep Dam.

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

Major tourist attractions for Joe Gqabi range from the scenic beauty of the District, Tiffendell the only mountain ski resort in SA, Aliwal hot SPA, to areas renowned for hunting, fishing, hiking, mountain biking and other adventure tourism activities. Tourism has been identified a growth sector within Local Economic Development, and has the potential to increase economic opportunities, be a source of employment to many and lower poverty levels within the District. Thus, tourism is of vital importance to the District and has enormous potential for job creation with direct benefits to local communities, as well as economic benefits for the region as a whole.

Joe Gqabi has developed a tourism plan, which focuses on product development, marketing, infrastructure development, human resource development, enabling environment, the tourism marketing and development. The tourism strategy identifies the tourism products and the financial and human resources for the each financial year. The District tourism programmes budget is R38, 877,500 covering the next five financial years. R34 233, 000 out of R38 877,500 is the capital budget and the rest is the operational budget.

Tourism has been identified as growth sector in the LED and thus has the potential to increase economic opportunities, be a source of employment to many and lower poverty levels within the District. Thus, tourism is of vital importance to the District and has enormous potential for job creation with direct benefits to local communities, as well as economic benefits for the region as a whole. The tourism objectives are amongst others the following:

- ◆ The establishment of tourism routes and tours, with a clustering of tourism products that explore the diverse natural and cultural heritage within the District
- ◆ Development of Meetings, Incentives, Conventions, Exhibitions and events tourism in the District
- ◆ Development of iconic products in the District to attract more tourists
- ◆ Develop the arts and crafts sector in the District
- ◆ Further develop and market cultural/heritage/historical attractions in the District
- ◆ Development of tourism service providers.
- ◆ Encouragement of budget tourism in the District
- ◆ Promote and assist the development of the Freedom Trail and the Freedom Challenge
- ◆ Promote adventure, nature based and sports tourism in the District.
- ◆ Development and promotion of rail tourism

The following programmes will be implemented:

- ◆ Assist in tourism development along the Maluti Route.
- ◆ Facilitate the development of scenic and mountain pass routes in the District. The Joe Gqabi District has a number of scenic and mountain pass routes within its boundaries.
- ◆ Facilitate the development of a heritage tour within the District.
- ◆ The Joe Gqabi District has a diverse cultural heritage and the development of a heritage tour that encompasses all these unique cultures and histories could include the following:
- ◆ Anglo Boer war heritage, Freedom fighter history, San culture and heritage, Xhosa culture and heritage, Paleontology etc.
- ◆ Incorporate township tours into the tourism sector.
- ◆ Facilitate the development of historical, cultural and architectural walking tours within main towns within the District.
- ◆ Facilitate the establishment of yearly events, especially in low season months, and assist in the promotion of existing events in the District
- ◆ Facilitate the development of exhibition venues in the District.
- ◆ District to promote sports tourism products and sports events.
- ◆ Facilitate the development of more conference facilities in the District.
- ◆ Renewed development of the Aliwal North Spa.
- ◆ To develop mountain/alpine tourism in the District
- ◆ To facilitate the development of Lake Gariep as a key tourist destination in the District (Gariep Complex Project). Lake Gariep is the largest fresh water lake in South Africa and has significant potential for further
- ◆ Facilitate the development of craft hubs in the District. Additional programmes are contained in the tourism plan.

## 10.14 Local Economic Development Strategy

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It is worth stating that the District has supported the development of led plans for the four municipalities within the District area. The final LED Strategy for Joe Gqabi District Municipality has been adopted at the end of February 2010. The development of the District is based on the National Local Economic Development Framework, Growth and Development priorities as agreed upon by the social pact and compact, the PGDP pillars as well as the National Spatial Development Perspective principles. This is further entrenched in the activities of the clusters (government Departments, organs of the state and donors) and all the IGR structures operating in the District. The LED plan is based on the existing information emanating from the policies as reflected upon above.

The objective of the LED Strategy is e to contribute towards meeting the following targets:

- ◆ Reduce by 60-80% the number of households living below the poverty line
- ◆ Increase the number of jobs created locally through all municipal-run capital projects
- ◆ Increase the percentage of budget spent on implementing economic development programmes for a particular financial year in terms of the IDP
- ◆ Stimulate economic growth through government and private sector Investment
- ◆ Increase the proportion of development activities that take into account the interests of vulnerable groups (i.e. women, elderly, youth and the disabled)
- ◆ Increase the amount of funds injected to the District Municipality by sector Departments and other development agencies

The LED Strategy identifies the following projects

- ◆ Develop and implement District marketing and development plans around key sectors agriculture, Forestry, tourism, and skills development
- ◆ Value chain analysis around Tourism and other sectors
- ◆ SMME and Micro-enterprises Strategy
- ◆ District LED Support Structures (i.e. Tourism Organizations, Chambers of Commerce, Agricultural Associations)
- ◆ Local procurement and supply chain policies
- ◆ Tourism Routes
- ◆ Implement Tourism Sector Plan
- ◆ Expansion of EPWP (i.e. working for water, working for wetlands)
- ◆ Identify and support strategic partnerships
- ◆ CBD Revitalization in Primary Node and Secondary nodes
- ◆ Needs assessment of government Departments
- ◆ Signage

**Comment [FS1]:** Where is the info from the new environmental management plan

## 10.15 Environmental Management Plan

The District municipality developed an environmental plan in 2005 it was then adopted and currently is in the process of reviewing the plan. The Environmental management Plan covers the physical and biophysical environments (physiography, geology, soils, climate, hydrology and soil erosion, fauna and flora, the land use, land cover, land capability and conservation and the built environment).

### 10.15.1 Air Quality and Pollution

The District is an authority in terms of air quality monitoring. However as this is still a new function, the necessarily financial resources and capacity to implement the function are still lacking. In the JGDM the most significant industrial contributors to air pollution in general have been identified as processing factories and the transport sector (exhaust fumes), which release toxic waste gases as a result of the combustion of fuels. Industrial activities are not a serious concern as these remain low, but include industrial processing by the following: Bokomo, PG Bison and DairyBell.

Generally, domestic contributors to air pollution are associated with wood, coal, waste and tyre burning. In addition, agricultural practices, involving indiscriminate veldt or forest burning of extensive areas, results in poor air quality and associated health issues. Burning of waste at local municipalities is also problematic (see table 32). JGDM may not be subjected to the same pollution load as other districts, which are more intensely industrialised. The EMP sets clear indicators and targets that relate to air quality management that should be monitored by the District.

**Table 32:** Air quality Issues and Causes

Issue	Causes
<p>Maintaining air quality in the wake of current and/or future potential industrialisation and development.</p>	<ul style="list-style-type: none"> <li>◆ The public transport sector (taxis, trucking, aeroplanes, buses) are responsible for emitting pollutants in the form of exhaust fumes.</li> <li>◆ Industrial processing facilities associated with economic growth.</li> <li>◆ Burning of waste in municipal sites.</li> <li>◆ Uncontrolled, extensive and unnecessary burning of grasslands.</li> <li>◆ Non-road worthy vehicle emissions</li> <li>◆ Burning of fuel wood for heat generation in rural and un-serviced settlements.</li> <li>◆ Problematic sewage treatment facilities producing undesirable odours.</li> </ul>
<p>Legal compliance and enforcement: lack of or poor enforcement capacity.</p>	<ul style="list-style-type: none"> <li>◆ Lack of appropriately skilled monitoring and enforcement offices at Local and District Municipal levels.</li> <li>◆ Lack of public awareness of air quality issues and legislated pollution prevention.</li> </ul>

More baseline information for the JGDM is needed to make inventories and have records of the emissions data, so that predictions of future levels of emissions as well as measurements of changes in the emissions can be undertaken. At present no such baseline information can be sourced. The most relevant mitigation measures and areas that JGDM should focus on the use of biofuels, renewable energy, improved waste management and agricultural resource management.

### 10.15.2 Freshwater Resources

Freshwater is a vital natural resource in the JGDM and is essential to life, the environment, food production, hygiene, sanitation and industrial activity. It should be noted that DWA is currently in the process of establishing Catchment Management Agencies to take responsibility for water resource management in the various Water Management Areas. The Joe Gqabi District traverses three Water Management Areas (WMAs):

- ◆ The Mzimvubu to Keiskamma WMA
- ◆ The Upper Orange WMA and
- ◆ A very small part of the Fish to Tsitsikamma WMA

This complexity indicates the importance of cooperative governance when considering freshwater resources that must be shared among various users separated by political boundaries. The Joe Gqabi DM is drained by three main river catchments:

- ◆ The Senqu (Lesotho) / Orange (South Africa) River catchment with a natural Mean Annual Runoff (MAR) of 4 012 Mm<sup>3</sup>/a,
- ◆ The Mzimvubu River Catchment (the Tsitsa, Tina and Kinira tertiary catchments feed the Mzimvubu River), with a natural MAR of 2 897 Mm<sup>3</sup>/a, and
- ◆ The Kraai River Catchment with a natural MAR of 956 Mm<sup>3</sup>/a.

The Orange River system, South Africa's largest river basin, rises in the Drakensberg in Lesotho, where it is known as the Senqu River. The Senqu River drains the Highlands of Lesotho and is fed by the Sebapala, Tele and Quthing Rivers, as well as many other smaller tributaries, and contributes close to 60% of the surface water associated with the Upper Orange water management area, at the point where it enters South Africa to become the Orange River. The Orange River system is South Africa's largest river basin, and is the source of much of South Africa and Lesotho's water.

The Kraai River has its origins at the southernmost end of the Drakensberg, south of the Lesotho, in the magisterial district of Barkly East. The Kraai is a tributary of the Orange River and flows westwards from the junction of the Bell River and the Sterkspruit at Moshesh's Ford to join the Orange near Aliwal North. The Kraai catchment starts at altitudes of up to 3000 m on the basaltic rocks of the watershed that forms the boundary between South Africa, Lesotho and the Herschel District of the former Republic of Transkei.

The Southern Drakensberg Mountains on the boundary of the Elundini LM form a watershed that separates the eastern and western parts of the Joe Gqabi district. The watershed along the easterly boundary of the Kraai catchment, along the escarpment above the towns of Maclear, Ugie and Elliot, separates flow to the Atlantic Ocean via the Orange from flow to the Indian Ocean via the Umzimvubu River. The Umzimvubu River enters the sea at Port St John's, and is the largest undeveloped river in South Africa. The natural habitats of the catchment are critical for the regulation of water supplies. Rainfall is intercepted by natural grasslands and wetlands, so that it infiltrates into the ground and gradually is released through the rest of the year, thereby maintaining base flows during the dry months.

The largest suppliers of water to the Joe Gqabi District Municipality of these are the Gariep Dam, the Orange/Fish Tunnel and Holohlatsi Dam. Rural and Urban abstraction predominantly occur from the following surface water sources as depicted in table 33:



**Table 33: JGDM Water Sources**

Local Municipality	Surface water source
Elundini	Maclear Dam Aukamp Dam Mooi River Mt Fletcher Dam Ugie Dam Wildebeest Weir
Senqu	Lady Grey Dam Witfontein Dam Holohlatsi Dam Langloof weir Commonage Dam Rhodes Dam
Maletswai	Orange River Weir Maletswai Off Channel Dam
Gariep	Gariep Orange Fish Tunnel Gariep Dam JL de Bruyn Dam Stormberg Spruit Chiappini's Klip Dam

### 10.15.3 Water Quality

There is little to no information available regarding the current water quality of the rivers in the DM. Monitoring of freshwater resources is only undertaken periodically to ensure the quality of water at abstraction points for drinking water. This is insufficient to provide a good indication of the quality of the water in the rivers, wetlands, dams, etc. that comprise the freshwater resources of the municipal area. Water quality data are available from the Department of Water Affairs – Water Management System (DWA-WMS)

Water pollution can be experienced as a point or non-point source in both surface and underground water sources. Examples of point pollution sources are activities which discharge directly into the water sources, such as industrial effluent or malfunctioning waste water sewage works. Point source pollutants are easily identified. Point sources of oil and other hydro-carbon pollution are areas used to clean taxi buses and vehicles in the river or stream.

Non-point pollution sources are more diffuse and difficult to trace as they occur indirectly and enter water courses through rain and storm water run-off. Examples of non-point sources are fertilisers and pesticides used on agricultural land and oil spills on hardened surfaces. In JGDM, agricultural non-point sources may increase in association with the intensification of crop and stock farming, but is currently relatively insignificant compared with the point sources of pollution. Oils and hydrocarbon compounds which enter the river systems through non-point sources are a direct result of inadequate storm water management, where the absence of oil traps results in diffuse discharge into river systems. In addition, non-point sources of ground water pollution may be occurring as a result of scattered pit latrine sanitation which is common in the JGDM.

### 10.15.4 Wetland systems in JGDM

There are numerous wetlands scattered around the local municipalities of JGDM. In the JGDM, wetlands are threatened by agricultural and development activities. In particular, wetlands are heavily grazed by stock during the dry season. Wetlands are also often ploughed for crops as the higher water table and soil moisture content in the flatter areas is ideal for crops. Wetlands are also the receiving polluting materials from upstream litter and activities.

Working for Wetlands is a programme initiative aimed at delineating and qualifying wetlands in South Africa. A project currently being conducted in JGDM is the Gatberg wetlands project. These wetlands, located near Ugie, are considered to be of high significance for biodiversity conservation at a regional and national level. They provide habitat for a rich variety of birdlife, including the vulnerable Grey crowned crane and the critically endangered Wattled crane and are important for water supply for towns, farms and wildlife. Other ecosystem services that they provide include stream flow regulation, flood attenuation, sediment trapping, phosphate assimilation, tourism and recreation, research, and education.

Commercial tree plantations in the 57,544 ha catchment have a significant impact on water flow into the wetlands. Other impacts include furrows that concentrate water flow and drain the wetlands, and road crossings and railway lines that impact on its hydrology. Some wetlands in the area have been cultivated in the past, which has resulted in loss of vegetation cover, and invasive alien plants such as pines encroach from commercial plantations.

Rehabilitation intervention began in this system in 2004. All labour is sourced locally, and the project is implemented in line with Expanded Public Works Programme principles. Concrete and earth structures are used to deactivate erosion and raise the water table in wetlands. Invasive alien plants are being removed from some areas of the catchment, and where necessary the wetlands are being re-vegetated with indigenous wetland plants.

#### **10.15.5 Erosion**

Erosion is a significant problem in the JGDM. The degradation within JGDM is concentrated in the northern parts of Senqu LM and the very eastern areas of Elundini LM. Erodibility is the highest in the central and western parts of JGDM. The erodibility of soils can be described as their sensitivity to the effects of wind and water on the soil structure. This property is expressed as an erodibility index, where low values indicate high susceptibility to erosion, and high values correspondingly indicate a low susceptibility to erosion. The erodibility index is determined by combining the bio-physical effects of slope and soil type, rainfall intensity and land use. These aspects are represented by terrain morphology (soil and slope), mean annual rainfall and broad land use patterns. Since soil formation is a geological process requiring centuries to complete, stable soils can be viewed as important natural resources

Soils in Elundini and Senqu LM consist mostly of arenites and mudstones that have a medium erodibility index. Thus the probability of erosion due to natural processes in these LMs is low and the degradation observed is probably due to human interference. It is important to note that most degradation occur within 5km of urban build-up. Although natural erosion does occur, the influence of human activity might play a larger role in this process. Understandably human activity does increase around urban and rural developed areas. Care should be taken on the impact of these activities on land degradation, as with time, these areas will become unsuitable for certain development purposes like agriculture or grazing.

#### **10.15.6 Mining**

The District is underlain by a variety of rock types representing a considerable time span. The area is mainly underlain by sedimentary rocks, through which magmas have intruded to form dolerite dykes and sills over time. Mining sites not rehabilitated cause erosion and subsequent sedimentation of rivers. Mining sites may not be licensed to operate and therefore are not obligated to rehabilitate the site. Abandoned stone borrow pits and quarries are common and are often not properly rehabilitated.

Mined areas cause invasion by alien plant species, safety risks for local communities and can cause erosion and siltation of streams and rivers.

#### **10.15.7 Faunal diversity**

Historical settlement in the JGDM has transformed the faunal landscape. Large mammals have largely been hunted out, although bird populations have possibly been less affected. In recent years, however, with the growth in the popularity of game farming, larger game species are being re-stocked.

The impact of land use activities on large birds, such as cranes is an area of concern. Crane populations in the area have provided a focus for conservation efforts by Eskom and the Endangered Wildlife Trust in the form of the South African Crane Working Group at Joelshoek near Maclear. Wetlands provide an important habitat for these birds and should be regarded as a high conservation priority where they are known to feed and/or nest in significant numbers. Blue Cranes are also being threatened by farmers who try to control the Guinea fowl population by laying out poison.

#### **10.15.8 Vegetation type**

According to the South African National Biodiversity Institute (SANBI) and the vegetation classification by Mucina and Rutherford (2006), JGDM holds within its boundaries, 21 different vegetation types which fall within five different biomes including; Azonal Vegetation, Forest, Grassland Biome, Nama-Karoo Biome and Savanna Biome. This diversity is remarkable and is influenced by the range of climatic conditions, altitude and geology of the whole district. Of the 21 vegetation types, 6 are classified as Vulnerable and only one considered Endangered.

The biodiversity has been degraded through a number of processes, including poor grazing management of stock animals, crop ploughing on slopes and indirectly through the invasion of alien invasive plant species. Land degradation through unsustainable utilisation may directly impact on agricultural potential and therefore impact on food production and food security. Land and soil restoration and rehabilitation therefore presents an opportunity to add value for future benefits.

#### **10.15.9 Invasive alien species**

The most important alien species found in this area include: Black wattle (*Acacia mearnsii*), Nasella tussock (*Nasella trichotoma* = *Stipa trichotoma*), Honey Mesquite (*Prosopis glandulosa*), Prickly pear (a number of *Opuntia* spp.) and Jointed Cactus (*Opuntia aurantiaca*). Alien invading plant species threaten indigenous vegetation and biodiversity. Little is known about the extent of alien vegetation within the JGDM; however, there are large numbers of plantations in the municipality which may contribute to the levels of alien invasive plants in the area.

The district also suffers from the encroachment of "invasive" indigenous plant species that appear to dominate, such as, Slangbos (*Seriphium plumose* = *Stoebe vulgaris*) and Blue bush (*Pteronia incana*) (Plate 2-19), especially in the Maletswai and Senqu local municipalities in the vicinity of Jamestown and Lady Grey. These plant species are progressively invading new areas, resulting in the change in grassland species composition and a reduction of up to 75% of the primary grass production (Jordaan, 2009). Although not alien, these plants are considered invasive and require considerable veldt management in order to minimise the loss of grasslands.

### 10.15.10 Protected areas

Other protected areas are privately-owned nature reserves and game farms. Often, these protected areas do little to conserve the areas of high conservation importance. The only reserve currently managed by Eastern Cape Parks Board is the Oviston Reserve, which surrounds the Gariep dam.

The Maloti-Drakensberg Transfrontier Park (MDTP) is a collaborative initiative between South Africa and the Kingdom of Lesotho to protect the exceptional biodiversity of the Drakensberg and Maloti mountains through conservation, sustainable resource use, and land-use and development planning. This area encompasses distinct landscape and biological diversity. It is quite rich in species and high in endemism. The area contains the largest and most important high-altitude protected area on the subcontinent, the high altitude streams, oxbow lakes and wetlands are tremendously important in terms of their indigenous flora and fauna and the area is an important watershed.

### 10.16 Agricultural Plan

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The main farming activities on commonages and traditional land are sheep, goat and cattle farming. The contribution of these sectors is seldomly reflected in official data, but thousands of families depend on income from this sector. In the communal farming areas of the Elundini and Senqu local municipalities, maize production is very important out of a food security perspective. Due to the high rainfall in these areas, the potential for maize production is very good, but current production activities are such that low yields are obtained in the most instances. This is mainly due to a lack of funds with which to buy inputs as well as the absence of mechanization.

The massive food program and Asgisa contributed much to increase production outputs the past few years. The main commodities produced in JGDM are wool, mutton, and meat (cattle) followed by grains (maize, soybeans, dry beans, wheat) in the Elundini District and ostriches in the Gariep District and game farming in !Gariep and Maletswai Districts. Commercial Agriculture in JGDM is very stable with few land transactions due to the low risk nature of farming.

A conservative estimate of GGP contribution from Agriculture shows that more than R1, 45 billion is contributed by agriculture. The survey amongst businesses in JGDM shows that out of their 2009 turnover of R1, 8 billion, agriculture contributes 72%. It is therefore clear that the economy of most towns depend on agriculture. Agriculture is the next largest employer and, as indicated in Table 9, provides 16.3% of formal jobs (Down from 24.1% in 1996). Alarming is the decline in agricultural jobs versus the increase in government jobs.

The composite competitive index for competitive advantage in Joe Gqabi District is low (43.55%), and only better than OR Tambo, and Alfred Ndzo in the Province. Within the District, Maletswai (52.45) and Gariep (55.44), display significantly more competitive capacity than Elundini (39.97) and Senqu (47.33), and are less poor. Unemployment is high at 60.4% and 82.94% of District residents live in poverty. Forty three percent of the population live on less than R 1,000 per month. The main reason for the region's lack of competitive activity appears to be the death of basic services and economic infrastructure.

Only 43.1% of the population has access to electricity and almost 60% of the population does not have access to reticulated water. Further constraints on the District's competitiveness include prevailing tenure insecurity and ambiguous tenure arrangements, which act as a deterrent to private sector investment and complicate public sector efforts to address the infrastructure backlog. There is a clear need for an approach to communal tenure that is conducive to attracting investment.

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

Comparative advantage and associated opportunities do exist in the agricultural sector because of labour surpluses, pockets of fertile land under-utilised irrigation potential. An opportunity for new policies, projects and programs arises within regions, countries and globally, because of substantial differences between comparative advantage and competitiveness. This means that activities elsewhere in the Province directly influence the decisions for new projects and investments in JGDM.

According to the 2003 official data, JGDM contributes about 2.6% to the total GGP of the Eastern Cape and that contribution declined to 2.34% for 2007 (URBAN-ECON, 2009). The total of land transferred or sold to black farmers until 2010 is 2.528123 hectares of which 2.463, 581 is agricultural . The total number of transferred farms is 111 farms.

#### Summary of opportunities and recommendations for commercial agriculture

Opportunities	Action plans	Costs
Feedlot	Due-diligence Must be a private sector initiative. Municipality should provide enabling environment such as electricity, access to roads and services.	R100,000  Private sector investment of R45 mil.
Abattoir	Cost benefit analyses to either upgrade current smaller abattoirs or build large abattoir near proposed feedlot.	
Grain silos in Elundini	Due diligence of best method and place for storage. Also private sector investment. OVK or ECAC might be interested to invest. Asgisa also possible agent to drive process	R100,000  Private sector investment of R30 million depending size.
Grain mill	Investigate possibility of small mills in hands of small entrepreneurs or one large mill. Whatever the case; marketing of products should be of high quality and establish combined marketing Cooperative if micro mills option is followed. Again, a large mill should be privately owned.	Small mills R100,000 up to millions depending on size and additional infrastructure
Apple production at selected locations	Agree and adopt strategy to produce apples between private sector and investors. Obtain interest from commercial producers and or companies. Decide on action plans and prepare detailed business plans	Buss. Plan: R1 mil. Investment: R150,000 per ha x 200 ha minimum = R30 mil. Small packhouse: R10 mil.
Agri tourism	<ul style="list-style-type: none"> <li>◆ Integrated planning</li> <li>◆ Develop routes</li> <li>◆ Branding of area</li> <li>◆ Upgrade facilities</li> </ul>	
Production of niche products such as berries or other high value produce for the export market	<ul style="list-style-type: none"> <li>◆ Identify markets</li> <li>◆ Develop business plans</li> <li>◆ Branding of region and products</li> </ul>	
Small scale processing for niche and processed products	<ul style="list-style-type: none"> <li>◆ Small-scale processing of wool, weaving of special products and marketing at international markets. Need for hand-made products are huge in Europe</li> </ul>	
Medicinal plants and essential oils	<ul style="list-style-type: none"> <li>◆ Explore possibilities, find markets and develop business plans for implementation</li> </ul>	
Cultivation methods	<ul style="list-style-type: none"> <li>◆ Increase in fertilizer and high fuel prices increased</li> </ul>	

adapted to new technology	inputs. Adoption of new technology such as minimum or no tillage on cultivated land should be promoted and implemented. This will increase biological activity in soil with net positive effect in long run – and reduction in input costs.	
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## 10.17 Forestry Plan

The development of the Eastern Cape Forestry and Timber Processing sector has been identified as an ASGISA initiative and as being central to realizing the Provincial Growth and Development Plan (PGDP) targets of achieving a 6% growth rate and halving unemployment by 2014. The importance of the forestry and timber-processing sector for the rural Eastern Cape economy is also highlighted in other policy processes, including the National Industrial Policy Framework (NIPF), the Industrial Policy Action Plan (IPAP) as well as the Regional Industrial Development Strategy for the Eastern Cape.

The Joe Gqabi Municipal District has the potential to play a key role in the Eastern Cape Forestry and Timber Processing sector. In the Elundini Local Municipal area 25,500 hectares is already under plantation forestry, while the Strategic Environmental Assessment for the Umzimvubu Basin identified a further 24,000 hectares as having a high potential for forestry in this area. The construction by PG Bison of a major timber processing plant at Ugie that opened in 2008 has firmly established a forestry market in the area.

Forestry plantations in Joe Gqabi total 25,487 ha and represent 20% of the plantations in the Eastern Cape. These plantations cover 1% of the total land area of the Joe Gqabi District. Forestry plantations in Joe Gqabi are located exclusively in the Elundini Local Municipal area and cover 5% of the total land area of Elundini Municipality. There are also three state owned forestry plantations in the area which are managed by the Department of Agriculture Forestry and Fisheries (DAFF), the Ntywenka, Fort Usher and Lehana plantations. The largest of these plantations is the Ntywenka Forestry Plantation, which is situated 25 km from Maclear. This forestry plantation comprises mainly pine trees, which account for about 65% of the plantation's total plantable area of 1,045 hectares. The remainder of the plantation is planted with gum trees. The Fort Usher and Lehana are eucalyptus plantations as well as being community plantations. They are both significantly smaller than Ntywenka at only 250 and 94 hectares respectively

With regard to timber production and processing, the PG Bison chipboard plant in Ugie started production in April 2008. The current intake of the board mill is 317,000 tons /annum and produces 650 m<sup>3</sup> of finished boards daily. Forestry ownership statistics within the District are shown in table 34.

**Table 34: Forestry Ownership**

District Municipality	Local Municipality	Private Ownership	State Ownership	Community Ownership	Total
Joe Gqabi	Elundini	23907	1476	54	25437

Source: Eastern Cape Forestry Profile, DWAF, 2007

It is estimated that 2,430 people are currently employed in the forest sector in the Joe Gqabi District, of which PG Bison directly or indirectly employ 2,060. This estimate is based on the following information sourced through key informant interviews:

- ◆ The chipboard factory currently employs 231 permanent staff and 60 contractors. These contractors include SMMEs to conduct waste management, gardening and cleaning at the chipboard plant. A total of 100 people are employed by these SMMEs.
- ◆ PG Bison employs 1,670 people directly and indirectly in the plantation operations. All PG Bison's harvesting, transport and security operations are done in-house. However, PG Bison

does employ five contractors (3 black and 2 white on 5 year contracts) to do silviculture work and fire management.

- ◆ Private growers and small saw millers employ no more than a total of 25 people.
- ◆ State plantations employ 125 people
- ◆ The Working for Water (WfW) programme in the District currently employs 12 emerging contractors to remove alien trees. These contractors employ teams of between 15 and 20 workers, who are recruited locally. These contractors receive mentorship and training under the EPWP programme and many of them have become established small-scale entrepreneurs that also service the commercial forestry industry.

PG Bison has publicly committed itself to create 3000 direct and indirect jobs in the local forest sector by 2013 and a further 940 jobs would need to be created to reach this target<sup>1</sup>.

The contribution of the forestry sector to the province's economy has yet to be fully established. Without detailed analysis of the income statements and costing reports of companies and government Departments, the impact can be partially estimated with regard to revenues generated, and salaries and wages. The Eastern Cape Forestry Sector Plan calculates that annual revenues of almost R1 billion (R 902 million) were generated by the forest sector in the Eastern Cape in 2007.

The most significant private investment in the forest industry in Joe Gqabi has been the construction of the PG Bison chipboard mill at Ugie in Elundini. This investment was worth more than R1.4 billion and created an estimated 1,600 direct jobs during the construction phase. The board mill produces chipboard and laminated panels. The current intake of the board mill is 317,000 tons /annum. At full rotation the plantations owned by PG Bison this will produce an estimated 460 000m<sup>3</sup>/annum, but the plant need 560 000 m<sup>3</sup>/annum to run at full capacity. Currently the plant produce 650 m<sup>3</sup>/day of finished boards, but can produce 1000 m<sup>3</sup>/day.

Chipboard for export is transported to Durban, while chipboard for domestic sale is transported to Johannesburg and Cape Town. Other timber processing activities in the District are limited to two small sawmills that produce wet off-saw timber products. In the past wattle was used to manufacture charcoal. However, all charcoal operations in the District have ended.

An initiative to start a micro furniture manufacturing plant in Elundini in partnership with PG Bison is underway.

As far as potential for new afforestation is concerned, the eastern portion of the Eastern Cape has large areas that are biophysically suitable for commercial forestry. In 2003, the former DWAF (now DAFF) commissioned a Strategic Environmental Assessment (SEA) of areas that are biophysically suitable for forestry in Water Management Area 12 (WMA12) (Umzimvubu – Keiskamma). This area covers large portions of the District municipalities of Amathole, Joe Gqabi, Alfred Ndzo, O. R. Tambo and Chris Hani.

## **10.18 SMMEs and Cooperatives Development Strategy**

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The institution has developed an SMME and Cooperatives Strategy which is focusing on targeted support for SMMEs and cooperatives. SEDA will be utilised as a special vehicle for the implementation of the strategy. Currently SMMEs are supported through a collaborative effort between the District, local municipalities, ECDC, DEDEA and SEDA. This strategy encompasses matters pertaining to business expansion and retention. Moreover, an invoice based payment system was introduced to link SMMEs and Cooperatives to funding sources in partnership with ECDC, Thina

Sinako and the District Municipality. This project cost about R5 million and it will be implemented in the 2011/12 financial year.

The District has further developed and adopted an SMME and cooperatives development plan which seeks to outline key objectives, strategies and projects that the District will engage in to support these special sectors. The District has further developed and adopted an SMME and cooperatives development plan which seeks to outline key objectives, strategies and projects that the District will engage in to support these special sectors.



## SECTION 11: PROJECTS AND PROGRAMMES

### 11.1 District Projects and programmes

#### 11.1.1 (a) 3-Year Infrastructure Plan: 2012/2013 projects/programmes

PROJECT NAME	LM	Approved budget	Source of Funding	MTEF Budget projections		
				2012/2013 FY	2013/2014 FY	2014/2015 FY
Lady Grey Bulk Water Project	Senqu	R 25 450 044	MIG	R 9 591 000	R 10 000 000	R 0
Ugie Sanitation Infrastructure	Elundini	R 49 104 611	MIG	R 0	R 5 000 000	R 0
Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	R 152 000 000	MIG	R 10 538 000	R 10 538 000	R 10 000 000
Lady Grey: Kwezi Naledi Sanitation	Senqu	R 12 147 288	MIG	R 1 500 000	R 1 500 000	R 0
Sterkspruit: Upgrading of WTW and Bulk Lines	Senqu	R 48 265 951	MIG	R 35 000 000	R 35 000 000	R 0
Senqu Rural Sanitation Programme	Senqu	R 102 761 477	MIG	R 35 000 000	R 40 000 000	R 50 000 000
Senqu Rural Water Programme	Senqu	R 85 000 000	MIG	R 10 000 000	R 10 000 000	30000000
Elundini Rural Sanitation Programme	Elundini	R 182 117 245	MIG	R 35 000 000	R 40 000 000	30000000
Elundini Rural Water Programme	Elundini	R 143 813 803	MIG	R 8 000 000	R 10 000 000	20000000
Aliwal North WTP Upgrade	Maletswai	R 13 694 047	MIG	R 3 000 000	R 3 000 000	R 0
Steynsburg Waterborne Sanitation PHASE 3	Gariep	R 24 108 039	MIG	R 9 000 000	R 9 000 000	R 0
Jamestown sanitation Phase 2	Maletswai	R 38 550 081	MIG	R 11 000 000	R 10 000 000	R 15 000 000
Maclear Upgrading of Bulk Water Services	Elundini	R 95 995 638	MIG	R 1 000 000	R 10 000 000	R 50 000 000
Maclear Upgrading of Bulk Sanitation	Elundini	R 49 006 769	MIG	R 1 000 000	R 15 000 000	R 20 000 000
PMU			MIG	R 3 000 000	R 3 627 000	
Ukhahlamba Planning Studies	District wide	R 2 500 000	MIG	R 2 000 000	R 2 000 000	R 0
RHIP: Senqu Rural Water & Sanitation	Senqu	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
RHIP: Elundini Rural Water & Sanitation	Elundini	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
MIG PVA: Aliwal North Water Tower	Maletswai	R 6 000 000	MIG PVA	R 3 000 000	R 0	R 0
Sterkspruit WWTW Upgrading ACIP	Senqu	R 6 000 000	DWA	R 6 000 000	R 0	R 0
Venterstad/Oviston ACIP	Gariep	R 3 700 000	DWA	R 3 700 000	R 0	R 0

### 11.1.1 (b) JGDM Non capital projects

Item	Budget
Public Participation	-
Media relations and infrastructure	-
Women, youth Disabled and children programmes	-
Integrated Development and Performance management	-
Internal Audit Function	-

## 11.2 Government Departments Projects

### 11.2.1 Department of Sports, Recreation, Arts and Culture: 2012/13 Programmes

Function: Sport Development					
Performance Area: Coordinate the implementation of OPS Plan and activities of sport development					
Indicator: No of programmes supported / implemented					
Activities	Timeframe Start	End	Budget	Area/ward	Number of beneficiaries
No of programmes supported					
<i>Volleyball Tournament</i>	02 May 2011	31 May 2011	R35 000	Steynsburg	
Mini Olympics-	01 June 2012	30 June 2013	R192 000	Aliwal North	
No of partnership programmes implemented					
Programme: FRASA	01 June 2012	30 August 2012			
Programme: Education & Training	1 June 2012	30 June 2012	R54 000	Aliwal North	
No of Supported of Clubs/ Federations					
<i>Project: Softball Registration-</i>	3 October 2011	31 October 2011	R10 000	Aliwal North	
<i>Softball Tournament</i>	1 November 2011	30 November 2011	R 65 000	Aliwal North	
No of programmes supported					
<i>District Sports Awards</i>	1 February 2011	29 February 2011	R40 000	Aliwal North	
Function: Recreation Development					
Performance area: Co -ordinate the implementation of operational plans and activities of recreation development.					
Performance Indicator: No of programmes implemented / supported					
Recreation Indaba	01 /04/2012	30/06/2012	40 000	Aliwal North	
Mini Olympics	01/04/2012	30/10/2012	60 500	Aliwal North	
Wellness (Public s. s /veterans /	01/11/2012	30/11/2012	46 000	Maclear	
Horse racing &riding	01/12/2012	30/01/2013	30 000	Ugie/Mt. Fletcher	
District Awards	1/02/2013	29/02 2013	34 000	Aliwal North	
Function: Museums and Heritage					
Results Area/ Objective : To implement the establishment, development of living heritage, oral tradition and geographical place naming					

Performance Measure indicator : No of programmes implemented					
International Museums Day	July, 2012	August 2012		Senqu	
District Heritage Day Celebrations	April 2012	September 2012	223 900	Steynsburg	
Heritage Liberation Route	April 2012	September 2012	11 500	Maletswai	
Project: District Geographical Name Change	April 2012	September 2012		Joe Gqabi District	
<b>Function: Arts and Culture</b>					
Performance area: Performance programmes offered to develop acclaimed and upcoming artists.					
Performance Measure Indicator: No of Programmes offered to develop acclaimed and upcoming artists					
Choral music festival	01/04/2012	31/09/2012	R77 300	Aliwal North	
Film documentary screening	01/08/2012	31/08/2012	R18 000	Aliwal North	
District Wordfest	01/04/2012	31/05/2012	R41 000	Ugie	
Visual art and craft fares	01/10/2012	31/12/2012	R21 000	Aliwal North	
District Cultural Festival			R200 000	Aliwal North	
Visual arts and craft Exhibition (NAF Selections)	01/04/2012	31/05/2012		Barkly East	
National Arts Festival	01/06/2012	15/07/2012	R15 000	Grahamstown	
Macufe	01/09/2012	10/10/2012	Ecpacc Funding	Bloemfontein	
Home Coming jazz Festival	01/12/2012	31/12/2012		Queenstown	
Performance area: Significant days supported and or commemorated / celebrated					
Performance Measure Indicator: No of significant days commemorated / celebrated					
Freedom day celebrations	01/04/2012	30/04/2012	Head Office	Provincial	
Youth Day Celebrations	16/06/2012	16/06/2012			
Heritage Day celebrations	01/09/2012	24/09/2012		Provincial	
Africa Day celebrations	01/05/2012	31/05/2012		Provincial	
Performance area: Facilitate Capacity building programmes					
Performance Measure Indicator: Programs aimed at enhancing the capacity of district artists.					
Product Marketing w/shop	01/10/2012	31/12/2012	R49 000	Provincial	
Visual art and Craft administration workshop	01/07/2012	31/09/2012	Ecpacc funding	Sterkspruit	
Conductors w/shop	01/08/2012	30/09/2012		Provincial	
Dance and Drama workshop	01/04/2012	30/09/2012		Lady Grey	
Creative writing workshop	01/07/2012	31/09/2012		Provincial	
Terminology development and sustenance	02/01/2013	28/02/2013		Provincial	
Gospel talent Search / Show	01/04/2011	30/03/2013	R34 000	Aliwal North	
Indigenous Orchestra	01/06/2012	15/07/2012	Provincial budget	Provincial	
Film Documentary Project	01/01/2012	28/02/2012	Ecpacc Budget	Provincial	
<b>Function: SPECIAL PROGRAMMES UNIT OPERATIONAL</b>					
Results Area/ Objective : Number of awareness campaigns					
Performance Measure indicator : No of programms implemented					
Take a girl child to work	April 2012	May 2012	R5 000	Aliwal North	

Self Defense Workshop	April 2012	August 2012	R40 000	Steynsburg	
HIV/Aids world aids day celebrations	October, 2012	December, 2012	R14 000	Jamestown	
Elderly day and orphans celebration	August 2012	October 2012	R10 000	Sterkspruit	
Sign language workshop	April 2012	March 2013	R15 000	Steynsburg	

**Function: Libraries & Information Services - Gariep Local Municipality**

Results Area / Objective : To promote use of libraries and culture of reading					
Performance Measure indicator: no. of programmes implemented.					
	Time Frame	End	Budget	Area/ward	Number of beneficiaries
World book day Campaign	April 2012	June 2012	R5 000	Gariep	
World book day event	April 2012	May 2012	Gariep Municipality Budget	Venterstad	
Library Material X 6 Libraries = R55 000 per library	April 2012	March 2013	R330 000	Gariep Libraries	

**Function: LIBRARY AND INFORMATION SERVICES – Elundini Local Municipality**

Results Area / Objective : To promote use of libraries and culture of reading					
Performance Measure indicator: no. of programmes implemented.					
	Time Frame	End	Budget	Area/ward	Number of beneficiaries
World book day Campaign	April 2012	June 2012	R5 000	Maletswai	
National Book Week	August 2012	August 2012	R20.000	Jamestown	
Library Material X 2 Libraries = R55 000 per library	April 2012	March 2012	R110 000	Maletswai Libraries	

**LIBRARY AND INFORMATION SERVICES – Senqu Local Municipality**

Results Area / Objective : To promote use of libraries and culture of reading					
Performance Measure Indicator : no. of programmes implemented					
	Time Frame	End	Budget	Area /ward	Number of beneficiaries
World Book Day Campaign	April 2012	June 2012	R 5 000	Senqu	
International literacy Day	August 2012	September 2012	R 20 000	Lady Grey	
Infrastructure Dev. – Modular Library	❖ Waiting for delivery ❖ Readiness of Municipality in provision of electricity, toilets & water.		R580 000	Herschel	
Library Material - Modular library			1 Library Assistant to be employed ( Modular Library)		
Human Resource					
New library to be built	April 2012	March 2013	R9 m	Sterkspruit	
Library Material ( New Library)	April 2012	March 2013	R 1m		
Library Material X 5 Libraries = R55 000 per Library	April 2012	March 2013	R 500 000	Senqu Libraries	

## 11.2.2 Department of Human Settlement: 2012-13 projects/programmes

### Summary of plans for the 2012-13 Financial Year

KPA	TARGETS 2012-13	BUDGET
HOUSES	1071	74.77M
PARTIAL SERVICES	262	
RECTIFICATION	370	30,2m
PLANNING(PROJECTS)		1,87m
<b>TOTAL Budget</b>		<b>R106,84</b>

### Breakdown per municipal area per project

MUNICIPALITY		PROJECT NAME	STATUS QUO	TARGETS 2012-13	BUDGET
<b>GARIEP MUNICIPALITY</b>	New houses	Burgersdorp 140	Construction	50	R4,0m
		Steynsburg 530	Construction	180	R 14,4m
		<b>Total (New houses)</b>		<b>230</b>	<b>R18,4m</b>
	Rectification	Burgersdorp 955	Construction	100	R 8,0m
		Venterstad 500	Construction	60	R 4,8m
		Steynsburg 600	Construction	60	R 4,8m
		<b>Total (Rectification)</b>		<b>220</b>	<b>R17,6m</b>
Projects at planning	Burgersdorp 130	Planning(Pre 94)		R 0,26m	
	<b>Total (planning)</b>			<b>R0,26m</b>	
<b>SENQU MUNICIPALITY</b>	New houses	Barkley East 802	Construction	100	R 0,73m
		Lady Grey 194	Construction	180	R 8,55m
		<b>Total(New Houses)</b>		<b>280</b>	<b>R9,28m</b>
	Rectification	Rhodes 30	Construction	30	R 2,4m
		<b>Total (Rectification)</b>		<b>30</b>	<b>R2,4m</b>
	Project at planning	Rhodes 200	Planning		R 0,82m
		Rossouw 100	Planning (Farm housing)		R 0,41m
<b>Total (Planning)</b>				<b>R10,51m</b>	
<b>MALETSWAI MUNICIPALITY</b>	New houses	Dukathole 743	Construction	373	R 15,67m
		<b>Total (New houses)</b>		<b>373</b>	<b>R15,67m</b>
	Rectification	Jamestown 282	Construction	50	R 4,25m
		Hilton 94	Construction	35	R 2,98m
		Dukathole 172	Construction	35	R 2,98m
	<b>Total (Rectification)</b>		<b>120</b>	<b>R10,21m</b>	
	Projects at planning	Dukathole 188	Planning(Pre94 Rectification)		R 0,39m
<b>Total (Planning)</b>				<b>R0,39m</b>	
<b>ELUNDINI MUNICIPALITY</b>	New houses	Katkop 500	Construction	30	R 2,55m
		Ngcele 500	Construction	30	R 2,55m
		Mangoloaneng 365	Construction	30	R 2,55m
	Maclear 250	Construction	100	R 8,5m	
	<b>Total(New houses)</b>		<b>190</b>	<b>R16,15m</b>	

## 11.2.3 Department of Economic Development Environmental Affairs and Tourism: 2012/13 projects/programmes

Project Name	Description	Number of beneficiaries	Area/ Ward	Budget	Starting Period	Completion Period
<b>Joe Gqabi Co-operative Development Centre</b>	To enable all existing and would-be co-operative enterprises to have access to high quality co-operative support services	All Elundini Primary and Secondary Co-operatives	Maclear	R2,5m (available budget) R5m (total project cost)	Sept 2012	Sept 2015
<b>Senqu Financial Services Co-operative</b>	Merger of Financial Services Co-operatives (FSCs) namely Gijima and llingeletu Financial Services Co-operative in Sterkspruit to pilot the concept of co-operative bank for the Eastern Cape Province.	365	Sterkspruit	R3m (based on estimated costs)	July 2012	July 2013

#### 11.2.4 Department of Roads and Public Works: 2012/13 Projects/Programmes

Project Name	Description	Number of beneficiaries	Area/Ward	Budget	Starting Period	Completion Period
Service level agreement within Joe Gqabi DM	2018km Routine road maintenance on provincial gravel roads network		Maletswai and Gariep	R32m	February 2012	March 2013(on going project)
RRM DRE Joe Gqabi in-house	330km routine road maintenance gravel networking	In house construction	Between Herschel and Sterkspruit	R2,332m	March 2012	April 2013(on going project)
RRM - SENQU	860km routine road maintenance	In house construction	Rhodes and Barkly East	R5,328m	March 2012	April 2013
Emergency re-gravelling	12km repairing of damaged road caused by heavy rains	20	DR08606(Sterkspruit to Mlamli Hospital)	R8,5m	February 2012	Dec 2012(phase 1)
Emergency re-gravelling	12km repairing of damaged road caused by heavy rains	15	DR08520 (Hinana)	R4,408m	February 2012	Dec 2012 (phase 1)
Flood damages	Repairing of damaged road	15(estimate)	DR08514 (Mfinci)	R2,592m	Tender stage	
RMC TAR:SENQU	Routine road maintenance on the surfaced road	20	All the tar road exclude R58(R393,R394,R376)	R5m	April 2012	March 2013 (continuation)
RMC TAR ROAD	Routine road maintenance on tar road		R58 NC – Lady Grey	R112m	April 2012	Transferred to SANRAL
RMC TAR ROAD			R56 Lady Grey-Engcobo		April 2012	Transferred to SANRAL
Service level agreement with Elundini LM	Pilot project within the upper side of Mt Fletcher		Mt Fletcher	R4m	SLA signed	
Routine road maintenance with the Elundini LM	Routine road maintenance of provincial gravel roads	30 (estimate)	All the areas of Elundini exclude upper side of Mt Fletcher	R4,839m	Tender stage	
Senqu household contractors	Maintenance of gravel roads	350	Still busy with the road assessment to confirm vilages	R2,184m	01 July 2012	30 March 2013(renewable contract)
Gariep household contractors	Maintenance of roads and cemeteries	150	Burgersdorp=50 Venterstad= 50 Steynsburg=50	R936 000	01 July 2012	30 March 2013(renewable contract)
Maletswai household contractors	Maintenance of road,hospital and schools	100	Jamestown =30 Aliwal North=70	R624 000	01 July 2012	30 March 2013(renewable contract)
Elundini Household contractors	Maintenance of gravel	400	Ward 6=30 Ward 7=30 Ward 13=32 Remaining 14 wards will receive 22 per ward	R2,496m	01 July 2012	30 March 2013(renewable contract)
National Youth Services	Youth development programme focusing on unemployed youth from grade 10	74	Senqu =18 Elundini=31 Maletswai=12 Gariep=13	R1,865m	01 June 2012	18months contract
APTCOD	Youth with N2 on trade provided experiential training under mentors till they qualify to be artisan	34	Senqu=8 Elundini=8 Maletswai=9 Gariep=9	R2,448m	01 July 2012	3yr contract

### 11.2.5 Department of Local Government and Traditional leadership: 2012/13 – 2014/15 funding for technical support to municipalities

Name of the Municipality	2012/13	2013/14	2014/15	Total
Gariep	R 87 999	R 87 999	R 93 269	R 269 267
Elundini	-	-	-	-
Maletswai	R 87 999	R 87 999	R 93 269	R 269 267
Senqu	-	-	-	-
Joe Gqabi DM	R 371 245	R 461 162	R 488 831	R 1 321 238

### 11.2.6 Department of Social Development and Special Programmes: 2012/13 Projects/ Programmes

#### Social Welfare Services

Project Name	Description	Municipality	Area/ Ward	Budget 2012/13	Starting Period	Completion Period
Aliwal North Teenagers Against Drug Abuse	Prevention programmes against substance abuse	Gariep and Maletswai	Maletswai & Gariep Local Municipality	R110.000	01 April 2012	31 March 2013
Huis Van Der Horst Old Age Home	Old Age Home - Residential facility	Maletswai	4	R1 445 000	01 April 2012	31 March 2013
Huis Dirk Postma Old Age Home	Old Age Home - Residential facility	Gariep	3	R756 000	01 April 2012	31 March 2013
Marias Steyn Old Age Home	Old Age Home - Residential facility	Gariep	3	R442 000	01 April 2012	31 March 2013
Ikhwezi Mphahlalatsane	Care and Support Services to Older Persons	Maletswai	5	R42 000	01 April 2012	31 March 2013
Songuluntu Service Centre	Care and Support Services to Older Persons	Gariep	1	R60 000	01 April 2012	31 March 2013
Masakhane Service Centre	Care and Support Services to Older Persons	Maletswai	1	R76 000	01 April 2012	31 March 2013
Nceduluntu Service Centre	Care and Support Services to Older Persons	Gariep	1	R110 000	01 April 2012	31 March 2013
Sonwabile Pensioners Association	Care and Support Services to Older Persons	Maletswai	1	R60 000	01 April 2012	31 March 2013
Ekuphumleni Old Age	Care and Support Services to Older Persons	Gariep	4	R100 000	01 April 2012	31 March 2013
Vukuzenzele Disabled Day Care	Special Day Care Centre for children with disabilities	Maletswai	5	R67 320	01 April 2012	31 March 2013
Qhayiyalethu Disabled Preschool	Special Day Care Centre for children with disabilities	Gariep	4	R121 176	01 April 2012	31 March 2013
CMR Aliwal North	Child Protection Services	Maletswai	4	R119 500	01 April 2012	31 March 2013
Child Welfare SA	Child Protection Services	Maletswai	5	R175 274	01 April 2012	31 March 2013

Badisa Aliwal North	Child Protection Services	Maletswai	2	R119 500	01 April 2012	31 March 2013
CMR Burgersdorp	Child Protection Services	Maletswai	3	R119 500	01 April 2012	31 March 2013
Goodwill Safety Shelter	Shelter for children living and working on the street	Maletswai	4	R626 700	01 April 2012	31 March 2013
Luthando Preschool	Early Childhood Development Programme	Maletswai	3	R148 500	01 April 2012	31 March 2013
St. Francis Creche	Early Childhood Development Programme	Maletswai	5	R148 500	01 April 2012	31 March 2013
St. Pauls Creche	Early Childhood Development Programme	Maletswai	2	R74 250	01 April 2012	31 March 2013
Sacred Heart Community Centre	Early Childhood Development Programme	Maletswai	3	R148 500	01 April 2012	31 March 2013
Immanuel Creche	Early Childhood Development Programme	Maletswai	2	R74 250	01 April 2012	31 March 2013
Joan Oberholzer Pre-school	Early Childhood Development Programme	Maletswai	1	R148 500	01 April 2012	31 March 2013
Masibulele Preschool	Early Childhood Development Programme	Maletswai	1	R148 500	01 April 2012	31 March 2013
Fezeka Preschool	Early Childhood Development Programme	Maletswai	1	R148 500	01 April 2012	31 March 2013
Khulani Preschool	Early Childhood Development Programme	Maletswai	1	R74 520	01 April 2012	31 March 2013
Inkqubela Educere	Early Childhood Development Programme	Gariep	5	R148 500	01 April 2012	31 March 2013
Yoluntu	Early Childhood Development Programme	Gariep	4	R148 500	01 April 2012	31 March 2013
Nomzamo Educare Centre	Early Childhood Development Programme	Gariep	5	R49 500	01 April 2012	31 March 2013
Lingelethu Preschool	Early Childhood Development Programme	Gariep	1	R74 250	01 April 2012	31 March 2013
Kinonia Preschool	Early Childhood Development Programme	Gariep	1	R123 750	01 April 2012	31 March 2013
Nolundi Preschool	Early Childhood Development Programme	Gariep	1	R59 400	01 April 2012	31 March 2013
Burgersdorp CBC & Safe Home for Women	Safe Home for Abused Women	Gariep	3	R120 000	01 April 2012	31 March 2013
Aliwal North Victim Support Centre	Victim Support Centre for Abused Women	Maletswai	1	R85 000	01 April 2012	31 March 2013
Maletswai One Stop Centre	Victim Support Centre for Abused Women	Maletswai	5	R250 000	01 April 2012	31 March 2013
Venterstad Victim Support Centre	Victim Support Centre for Abused Women	Gariep	1	R85 000	01 April 2012	31 March 2013
Noncedo HCBC	HIV & AIDS	Maletswai	1	R269 298	01 April 2012	31 March 2013
Living Waters Hospice	HIV & AIDS	Maletswai	5	R269 298	01 April 2012	31 March 2013
Nazareth Haven	HIV & AIDS	Gariep	3	R269 298	01 April 2012	31 March 2013
Caring Hands	HIV & AIDS	Gariep	1	R269 298	01 April 2012	31 March 2013
Ilithalethemba	HIV & AIDS	Gariep	4	R269 298	01 April 2012	31 March 2013



Steynsburg Family Resource	Family Resource Centre	Gariep		3	R175 000	01 April 2012	31 March 2013
Mt Fletcher Teenagers Against Drug Abuse	Prevention programmes against substance abuse	Elundini	Elundini		R122 000	01 April 2012	31 March 2013
Siboneleleni Aged Club	Care and Support Services to Older Persons	Elundini		10	R42 000	01 April 2012	31 March 2013
Kopanag Aged Club	Care and Support Services to Older Persons	Elundini		13	R40 000	01 April 2012	31 March 2013
Vukuzenzele Old Age Project	Care and Support Services to Older Persons	Elundini		2	R76 000	01 April 2012	31 March 2013
Siyakhathala For The Aged	Care and Support Services to Older Persons	Elundini		3	R68 000	01 April 2012	31 March 2013
Tamara Adult Care Centre	Care and Support Services to Older Persons	Elundini		5	R84 000	01 April 2012	31 March 2013
Bukho For the Aged Project	Care and Support Services to Older Persons	Elundini		16	R70 000	01 April 2012	31 March 2013
Zingisa Adult Care Center	Care and Support Services to Older Persons	Elundini		7	R70 000	01 April 2012	31 March 2013
Siyeza Adult Care Centre	Care and Support Services to Older Persons	Elundini		7	R72 000	01 April 2012	31 March 2013
Phuthanang Aged Club	Care and Support Services to Older Persons	Elundini		15	R60 000	01 April 2012	31 March 2013
Mt Fletcher Cheshire Home	Crime prevention and Support	Elundini		9	R360 000	01 April 2012	31 March 2013
Bakwena Pre-School	Early Childhood Development Programme	Elundini		13	R99 000	01 April 2012	31 March 2013
Bongani Pre School	Early Childhood Development Programme	Elundini		9	R148 500	01 April 2012	31 March 2013
Ekuphumleni Pre-School	Early Childhood Development Programme	Elundini		2	R148 500	01 April 2012	31 March 2013
Eluxolweni Pre-school	Early Childhood Development Programme	Elundini		16	R108 900	01 April 2012	31 March 2013
Esidikidini Pre-School	Early Childhood Development Programme	Elundini		3	R148 500	01 April 2012	31 March 2013
Ikhwezi Lomso	Early Childhood Development Programme	Elundini		1	R74 250	01 April 2012	31 March 2013
Khanya Day Care	Early Childhood Development Programme	Elundini		6	R148 500	01 April 2012	31 March 2013
Khanyisa Creche	Early Childhood Development Programme	Elundini		2	R148 500	01 April 2012	31 March 2013
Kuyasa Creche-Pre-School	Early Childhood Development Programme	Elundini		2	R148 500	01 April 2012	31 March 2013
Lingelihle Day Care	Early Childhood Development	Elundini		10	R61 875	01 April 2012	31 March 2013

	Programme					
Lonwabo Creche	Early Childhood Development Programme	Elundini	2	R148 500	01 April 2012	31 March 2013
Masikhanyiseni Pre-School	Early Childhood Development Programme	Elundini	10	R108 900	01 April 2012	31 March 2013
Masiphathisane Pre-School	Early Childhood Development Programme	Elundini	10	R61 875	01 April 2012	31 March 2013
Ncedanani Pre-School	Early Childhood Development Programme	Elundini	11	R148 500	01 April 2012	31 March 2013
Noluvuyo Pre-School	Early Childhood Development Programme	Elundini	13	R96 525	01 April 2012	31 March 2013
Nonkqubela Pre-School	Early Childhood Development Programme	Elundini	3	R148 500	01 April 2012	31 March 2013
Noxolo Pre-School	Early Childhood Development Programme	Elundini	3	R123 750	01 April 2012	31 March 2013
Noxolo Pre-School	Early Childhood Development Programme	Elundini	11	R123 750	01 April 2012	31 March 2013
Peter Mokhaba Pre-School	Early Childhood Development Programme	Elundini	3	R148 500	01 April 2012	31 March 2013
Phakamani Pre-School	Early Childhood Development Programme	Elundini	10	R148 500	01 April 2012	31 March 2013
Phaphamang Pre-School	Early Childhood Development Programme	Elundini	8	R99 000	01 April 2012	31 March 2013
Pumlani-Noxolo Pre-School	Early Childhood Development Programme	Elundini	10	R61 875	01 April 2012	31 March 2013
Sicelinceba Pre School	Early Childhood Development Programme	Elundini	15	R71 775	01 April 2012	31 March 2013
Sinethemba Pre School	Early Childhood Development Programme	Elundini	10	R74 250	01 April 2012	31 March 2013
Siyabulela Pre School	Early Childhood Development Programme	Elundini	11	R49 500	01 April 2012	31 March 2013
Siyazama Pre-School	Early Childhood Development Programme	Elundini	6	R74 250	01 April 2012	31 March 2013
Tshepang Pre-School	Early Childhood Development Programme	Elundini	8	R74 250	01 April 2012	31 March 2013
Tswelopele Day Care	Early Childhood Development Programme	Elundini	7	R94 050	01 April 2012	31 March 2013
Vusisizwe DCC	Early Childhood Development Programme	Elundini	5	R74 250	01 April 2012	31 March 2013
Vuyolwethu Day Care	Early Childhood Development Programme	Elundini	2	R148 500	01 April 2012	31 March 2013
Vuyolwethu Educare Centre	Early Childhood Development Programme	Elundini	9	R148 500	01 April 2012	31 March 2013
Etyeni Pre-school	Early Childhood Development Programme	Elundini	7	R74 250	01 April 2012	31 March 2013
Skhathalele Pre-school	Early Childhood Development Programme	Elundini	2	R74 250	01 April 2012	31 March 2013
Slovo Pre-school	Early Childhood Development Programme	Elundini	13	R74 250	01 April 2012	31 March 2013
Rathato Pre-	Early Childhood	Elundini	13	R74 250	01 April	31 March

school	Development Programme				2012	2013
Frank Moshesh Pre-school	Early Childhood Development Programme	Elundini	8	R74 250	01 April 2012	31 March 2013
Vuyisanani Pre-school	Early Childhood Development Programme	Elundini	11	R74 250	01 April 2012	31 March 2013
Katlehong Pre-school	Early Childhood Development Programme	Elundini	12	R74 250	01 April 2012	31 March 2013
Zusakhe Creche	Early Childhood Development Programme	Elundini	9	R74 250	01 April 2012	31 March 2013
Masimanyane Pre-school	Early Childhood Development Programme	Elundini	8	R74 250	01 April 2012	31 March 2013
Magedla Pre-school	Early Childhood Development Programme	Elundini	16	R74 250	01 April 2012	31 March 2013
Sifundise Pre-school	Early Childhood Development Programme	Elundini	6	R74 250	01 April 2012	31 March 2013
Mandingasali Pre-school	Early Childhood Development Programme	Elundini	4	R74 250	01 April 2012	31 March 2013
Sediba Pre-school	Early Childhood Development Programme	Elundini	4	R174 250	01 April 2012	31 March 2013
Zingonyameni Survivor Supprt	Victim Empowerment Programme	Elundini	10	R85 000	01 April 2012	31 March 2013
Mt Fletcher Advice Center	Victim Empowerment Programme	Elundini	9	R90 000	01 April 2012	31 March 2013
Someleze Home Community Based Care	HIV and AIDS	Elundini	14	R269 298	01 April 2012	31 March 2013
Zamulwazi Home Community Based Care	HIV and AIDS	Elundini	9	R269 298	01 April 2012	31 March 2013
Harepheleng Home Community Based Care	HIV and AIDS	Elundini	13	R269 298	01 April 2012	31 March 2013
Mpilontle Home Community Based Care	HIV and AIDS	Elundini	10	R269 298	01 April 2012	31 March 2013
Ukhozi Lwempilo Home Community Based Care	HIV and AIDS	Elundini	7	R269 298	01 April 2012	31 March 2013
Khanya Home Community Based Care	HIV and AIDS	Elundini	6	R269 298	01 April 2012	31 March 2013
Zenzele Wood Production	Social Relief	Elundini	2	R300 000	01 April 2012	31 March 2013
Single Parent Association	Care and Support to families	Elundini	9	R150 000	01 April 2012	31 March 2013
Elunyaweni Family Preservation	Care and Support to families	Elundini	1	R100 000	01 April 2012	31 March 2013
Sterkspruit Teenage Against Drug Abuse	Prevention programmes against substance abuse	Senqu	Senqu	R110 000	01 April 2012	31 March 2013
Noncedo Aged Community Service Centre	Care and Support Services to Older Persons	Senqu	8	R110 000	01 April 2012	31 March 2013
					01 April 2012	31 March 2013
Sempete-lena Service Centre	Care and Support Services to Older Persons	Senqu	17	R144 000	01 April 2012	31 March 2013
					01 April 2012	31 March 2013

Phuthanang Service Centre	Care and Support Services to Older Persons	Senqu	10	R70 000	01 April 2012	31 March 2013
					01 April 2012	31 March 2013
Morning Star Service Centre	Care and Support Services to Older Persons	Senqu	18	R70 000	01 April 2012	31 March 2013
					01 April 2012	31 March 2013
Thembehle Service Centre	Care and Support Services to Older Persons	Senqu	13	R100 000	01 April 2012	31 March 2013
					01 April 2012	31 March 2013
Siyaphambili Service Centre	Care and Support Services to Older Persons	Senqu	14	R64 000	01 April 2012	31 March 2013
Luvelwano Service Centre		Senqu	9	R60 000	01 April 2012	31 March 2013
Masibambisane Service Centre	Care and Support Services to Older Persons	Senqu	19	R60 000	01 April 2012	31 March 2013
Leratong Service Centre		Senqu	18	R80 000	01 April 2012	31 March 2013
Lukhanyo Childrens Home	Child Care and Protection	Senqu	11	R487 500	01 April 2012	31 March 2013
Nompumelelo Pre School	Early Childhood Development Programme	Senqu	4	R123 750	01 April 2012	31 March 2013
Sakhakude Pre School	Early Childhood Development Programme	Senqu	15	R61 875	01 April 2012	31 March 2013
Noluncedo Pre School	Early Childhood Development Programme	Senqu	15	R108 900	01 April 2012	31 March 2013
Noncedo 1 Pre School	Early Childhood Development Programme	Senqu	18	R61 875	01 April 2012	31 March 2013
Noncedo 2 Pre School	Early Childhood Development Programme	Senqu	5	R96 525	01 April 2012	31 March 2013
Masibulele Pre School	Early Childhood Development Programme	Senqu	18	R74 250	01 April 2012	31 March 2013
Thembehle Pre School	Early Childhood Development Programme	Senqu	5	R106 425	01 April 2012	31 March 2013
Sinethemba Pre School	Early Childhood Development Programme	Senqu	4	R108 900	01 April 2012	31 March 2013
Siyakhula Pre School	Early Childhood Development Programme	Senqu	8	R108 900	01 April 2012	31 March 2013
Ndofela Pre School	Early Childhood Development Programme	Senqu	11	R61 875	01 April 2012	31 March 2013
Vulindlela Pre School	Early Childhood Development Programme	Senqu	18	R61 875	01 April 2012	31 March 2013
Noluya Pre School	Early Childhood Development Programme	Senqu	11	R99 000	01 April 2012	31 March 2013
Tugela Pre School	Early Childhood Development Programme	Senqu	11	R51 975	01 April 2012	31 March 2013
Sunduza Pre School	Early Childhood Development Programme	Senqu	17	R103 950	01 April 2012	31 March 2013
Reamohetswe Pre School	Early Childhood Development Programme	Senqu	12	R71 775	01 April 2012	31 March 2013
Transwilger Pre School	Early Childhood Development Programme	Senqu	14	R74 250	01 April 2012	31 March 2013
Luyolo Pre School	Early Childhood Development Programme	Senqu	14	R74 250	01 April 2012	31 March 2013

Sebatso Pre School	Early Childhood Development Programme	Senqu	5	R61 875	01 April 2012	31 March 2013
Khanya Pre School	Early Childhood Development Programme	Senqu	8	R74 250	01 April 2012	31 March 2013
Sondelani Pre School	Early Childhood Development Programme	Senqu	10	R74 250	01 April 2012	31 March 2013
Sibabalwe Pre School	Early Childhood Development Programme	Senqu	12	R74 250	01 April 2012	31 March 2013
Barkly East Child Welfare Pre School	Early Childhood Development Programme	Senqu	12	R74 250	01 April 2012	31 March 2013
Rhodes Pre School	Early Childhood Development Programme	Senqu	12	R74 250	01 April 2012	31 March 2013
Bhongoletu Pre School	Early Childhood Development Programme	Senqu	1	R61 875	01 April 2012	31 March 2013
Macacuma Victim Support Centre	Victim Empowerment Programme	Senqu	7	R90 000	01 April 2012	31 March 2013
Sterkspruit Victim Support Center	Victim Empowerment Programme	Senqu	10	R85 000	01 April 2012	31 March 2013
Lady Grey HCBC	HIV&AIDS	Senqu	14	R269 298	01 April 2012	31 March 2013
Sinobomi Wellness HIV&AIDS Information Centre	HIV&AIDS	Senqu	11	R269 298	01 April 2012	31 March 2013
Masiphilisane Home Based Care	HIV&AIDS	Senqu	19	R269 298	01 April 2012	31 March 2013
Empilweni Community Health Care Centre	HIV&AIDS	Senqu	6	R269 298	01 April 2012	31 March 2013
Masabelane Education For Life Group	HIV&AIDS	Senqu	11	R269 298	01 April 2012	31 March 2013

### Community Development

Project Name	Description	Municipality	Area/ Ward	Budget 2012/13	Starting Period	Completion Period
Venterstad Community Fishery	Fishing and selling of fish	Gariep	Venterstad	R496 000	01 April 2012	31 March 2013
Jamestown Soya Processors	Soya processing, producing soya milk and by-products.	Maletswai	Jamestown	R 750 000	01 April 2012	31 March 2013
Masiphile Senqu Youth Centre	Youth Gymnasium and IT Centre	Senqu	Sterkspruit	R 300 000	01 April 2012	31 March 2013
Telle Bridge Liberation Route	Tourism and information centre, peach production and processing	Senqu	Qhoboshane Village	R 1 090 500	01 April 2012	31 March 2013
Kgatelo Pele Project	Food production in hydroponic tunnels	Senqu	Bensonvale	R 1 200 000	01 April 2012	31 March 2013
Lukhanyo Veg and Crop Production Primary Co-operative	Crop production	Senqu	Skisazana Village	R 545 250	01 April 2012	31 March 2013
Bebeza Community Garden	Crop production and milling of maize	Senqu	Bebeza Village	R 545 250	01 April 2012	31 March 2013

Masabelane Education for Life Group	Food production in HIV&AIDS HCBC	Senqu	Hershel	R 100 000	01 April 2012	31 March 2013
Ikhamaletu Food Security	Crop production	Elundini	Hlankomo	R280 000	01 April 2012	31 March 2013
Frank Moshoeshoe ECD	ECD food production	Elundini	Maclear	R250 000	01 April 2012	31 March 2013
Zandise Poultry	Egg and crop production	Elundini	Ngcele A/A	R270 000	01 April 2012	31 March 2013
O.R. Tambo Development Centre	Baking of bread and confectionary	Senqu	New Rest	R330 000	01 April 2012	31 March 2013
Mgxojeni Poultry	Broiler and Egg production	Senqu	Macucuma	R270 000	01 April 2012	31 March 2013
Masimanyane Makhosikazi Butchery	Meat processing and butchery	Gariep	Jamestown	R464 806	01 April 2012	31 March 2013
Masizame Bakery	Baking of bread and confectionaries	Gariep	Steynsburg	R535 108	01 April 2012	31 March 2013
Sakhizwe Bakery	Baking of bread and confectionaries	Gariep	Venterstad	R595 625	01 April 2012	31 March 2013
Khuthalani Bafazi Poultry Project	Egg and broiler production	Elundini	Luthuthu	R330 000	01 April 2012	31 March 2013
Rhodes Masakhane	Poultry Production	Senqu	Rhodes	R 250 000	01 April 2012	31 March 2013

#### 11.2.7 ESKOM: 2012/13 projects/programmes

Project Name	Description	Number of beneficiaries	Area/Ward	Budget	Starting Period	Completion Period
Elundini Phase 1B	Electrification	397 households		R6 352 000	01 April 2012	31 March 2013
Elundini Phase 2	Electrification	1990 households		R31 840 000	01 April 2012	31 March 2013
Senqu Ward 6,9&10 Extensions	Electrification	349 households	Wards 6, 9 & 10	R5 584 000	01 April 2012	31 March 2013
Senqu Ward 1,7 & 8 Extensions	Electrification	376 households	Wards 1,7 & 8	R6 016 000	01 April 2012	31 March 2013
<b>Total</b>		<b>3112 Households</b>		<b>R49 792 000</b>		

#### 11.2.8 Safety and Liaison: 2012/13 projects/programmes

Programme	Elundini	Gariep	Maletswai	Senqu	Budget
Accountability meetings with the Community	Mt Fletcher Maclear	Steynsburg Burgersdorp	Maletswai	Palmietfontein Barkly East	R100 000
Evaluation and monitoring of police stations	Embizeni, Maclear Zamuxolo, Tabase and Ugie	Venterstad	Aliwal North Maletswai	Sterkspruit Barkly East	R50 000
Unannounced visits to identified Police Stations	Maclear Kat Kop Ugie	Steynsburg Venterstad Burgersdorp	Aliwal North	Palmietfontein	R4 000
Public education – community mobilization against crime Siyakhusela projects	Ugie		Maletswai	Sterkspruit	R90 000
Support of District and Local Community Safety Forums' programmes	Elundini CSF	Gariep CSF	Maletswai CSF	Senqu CSF	R64 000
Safer Schools Programmes at identified schools	Sibabale SSS E.T. Tabane Primary	Ethembeni SSS	Malcomess SSS	Ebehnezer SSS Nkululeko SSS	R60 000

### 11.2.9 Statistics South Africa (2012/13 FY)

Project Name	Description	Number of beneficiaries	Area/Ward	Budget	Starting Period	Completion period
Victims of Crime Survey	Survey that establishes the prevalence of a particular kind of crime within a certain population	Stakeholders who require the information e.g. Dept of Safety & Security, UNDP, HSRC etc.	19 Primary sampled areas	National budget	Jan 2012	March 2012
Domestic Tourism Survey	Survey aimed at establishing travel and expenditure behavior of residents of SA within SA	Planners, Marketers, Policy Formulators, Dept of Tourism, etc.		National budget	April 2012	June 2012
General House Hold Survey				National budget	July 2012	September 2012
Agricultural Census				National budget	April 2012	
Quarterly Labour Force Survey			6 Primary Sampled Area	National budget	Quarterly	
Name place projects	Updating of place names in Enumeration Areas	Stakeholders		National budget	When the National budget proposal has been approved	
National Statistical System	Aims at integrating National Statistics so as to inform planning and decision making			National budget	Yearly	

### 11.2.10 Agriculture (2012/13 FY)

Project name	Municipality	Ward/ area	Description	Budget	Commodity	Activities	Category of farmers	Number of beneficiaries
Elundini dipping facilities	Elundini	Maclear	Dipping tank + appropriate handling facility	500	Beef	Construction of dipping facilities	Subsistence	210
Ward 6 rural development pilot	Elundini	Ward 6	Indigenous farming systems and rural marketing infrastructure	200	Indigenous chickens & market infrastructure	Provision of inputs and construction of marketing structures	Subsistence	60
Masibambane	Elundini	Mount fletcher	Shearing shed with equipment	500	Wool	Construction of shearing shed	Subsistence	24
Pitseng farmers	Elundini	Mount fletcher	Fencing	778	Beef & cash crops	Erection of fencing	Smallholder	3
Maclear emerging	Elundini	Maclear	Fencing	778	Beef & cash crops	Erection of fencing	Smallholder	3
Umnga farmers	Elundini	Ugie	Fencing	778	Beef & cash crops	Erection of fencing	Smallholder	3
Rietfontein	Gariep	Burgersdorp	Stockwater system	150	Beef/mutton / wool	Installation of stockwater system	Smallholder	16
Rietfontein	Gariep	Burgersdorp	Fencing	450	Beef/mutton / wool	Erection of fencing	Smallholder	16
Steynsburg commonage	Gariep	Steynsburg	Boundary fencing	200	Beef	Erection of fencing/ installation of stockwater	Subsistence	93

						system		
Steynsburg commonage	Gariep	Steynsburg	Stockwater system	150	Beef	Erection of fencing/ installation of stockwater system	Subsistence	93
Venterstad commonage	Gariep	Venterstad	Boundary fencing	200	Beef/mutton	Erection of fencing/ installation of stockwater system	Subsistence	109
Venterstad commonage	Gariep	Venterstad	Stockwater system	150	Beef/mutton	Erection of fencing/ installation of stockwater system	Subsistence	109
Kalkfontein	Gariep	Steynsburg	Stockwater system	50	Beef/mutton	Erection of fencing/ installation of stockwater system/ construction of animal handling facilities	Smallholder	1
Kalkfontein	Gariep	Steynsburg	Internal fencing	50	Beef/mutton	Erection of fencing/ installation of stockwater system/ construction of animal handling facilities	Smallholder	1
Kalkfontein	Gariep	Steynsburg	Boundary fencing	50	Beef/mutton	Erection of fencing/ installation of stockwater system/ construction of animal handling facilities	Smallholder	1
Kalkfontein	Gariep	Steynsburg	Large stock handling facilities	350	Beef/mutton	Erection of fencing/ installation of stockwater system/ construction of animal handling facilities	Smallholder	1
Goedehoop	Maletswai	Aliwal north	Animal handling facilities	500	Beef/mutton	Construction of animal handling facilities	Smallholder	10
Vaalbank	Maletswai	Aliwal north	Multipurpose shed	500	Beef/mutton	Construction of multipurpose shed	Smallholder	10
Ruigtefontein	Maletswai	Aliwal north	Internal fencing	250	Beef	Erection of fencing; installation of stockwater system	Subsistence	15



Ruigtefontein	Maletswai	Aliwal north	Stockwater system	150	Beef	Erection of fencing; installation of stockwater system	Subsistence	15
Tubela	Maletswai	Aliwal north	Shearing shed with equipment	400	Beef/mutton / wool	Construction of shearing shed	Smallholder	10
Middelplaats	Senqu	Lady grey	Stockwater system	200	Beef/mutton / wool	Installation of stockwater system	Smallholder	3
Mangali / sunfox	Senqu	Rossouw	Fencing	500	Beef/mutton / wool	Erection of fencing; installation of stockwater system; construction of animal handling facilities	Smallholder	7
Mangali / sunfox	Senqu	Rossouw	Stockwater system	150	Beef/mutton / wool	Erection of fencing; installation of stockwater system; construction of animal handling facilities	Smallholder	7
Mangali / sunfox	Senqu	Rossouw	Animal handling facilities	350	Beef/mutton / wool	Erection of fencing; installation of stockwater system; construction of animal handling facilities	Smallholder	7
Thabalesoba	Senqu	Sterkspruit	Shearing shed with equipment	500	Wool	Construction of shearing shed	Subsistence	45
Senqu wool growers association	Senqu	Sterkspruit	Renovation of shearing sheds	500	Wool	Renovation of shearing sheds	Subsistence	
Shanklin / matuba-tuba	Senqu	Barkly east	Fencing	500	Beef/mutton / wool	Erection of fencing; installation of stockwater system; construction of animal handling facilities	Smallholder	6
Shanklin / matuba-tuba	Senqu	Barkly east	Stockwater system	300	Beef/mutton / wool	Erection of fencing; installation of stockwater system; construction of animal handling facilities	Smallholder	6
Phelandaba	Senqu	Sterkspruit	Landcare	700	Beef/mutton / wool	Erection of fencing; construction of	Subsistence	100

						gabions; installation of stockwater system		
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### 11.2.11 Environmental Affairs Projects

Project Name	Description	Number of beneficiaries	Area/ Ward	Budget	Starting Period	Completion Period
SanPark High Altitude project	Post feasibility implementation					
Land rehabilitation	Rehabilitation of donga	150	Senqu LM	R 12m	April 2012	March 2013

## SECTION 12: FINANCIAL PLAN

### 12.1 State of Financial Administration in Local Municipalities

#### a) Senqu Local Municipality

Within the Joe Gqabi District, the most stable municipality in terms of financial administration and security is Senqu. This has been due to historic as well as current management factors. The stability of finances in a municipality has a positive impact on the ability of the municipality to deliver services. The staff can be contented and respond effectively to community needs. This municipality received an unqualified audit report for the 2010/11 financial year. The income base can be increased if water meters to capture consumption can be implemented as part of the infrastructure development.

#### b) Gariep Local Municipality

This municipality had challenges around the amount of income available for them to deliver services. There have been times for more than past five years when the financial viability as municipality has been questioned. Due to the small population size they receive only an amount of equitable share that should be sustainable. The total revenue collected versus the budget is affected by the payment of services of only 15%. This is coupled with the fact that they have urban areas with old infrastructure, which is of a high level of service, but which still needs to be maintained. The municipality is not drawing in much income from the sale of services to these communities. The tax basis must be addressed as they have not managed to implement systems around levying rates on the commercial farmland and this has negatively affected their income.

#### c) Maletswai Local Municipality

In general the financial affairs of this municipality improved as stricter financial control is now exercised although the municipality received a Disclaimer Opinion from the Auditor General for the 2010/11 financial year. Financial reporting and monitoring is contributing to keep expenditure within the limits of what the municipality can afford. Challenges were experienced around the spending of funds in this municipality, which has been more skewed towards the previously disadvantaged, has meant that maintenance of some of the higher level services in other areas (such as tarred roads in Aliwal North) have deteriorated beyond reasonable repair. This impact on the ability of the municipality to attract and or retain commercial enterprises that could generate income for the municipality.

#### d) Elundini Local Municipality

In Elundini there has been income (higher population and that means higher equitable share) but the efficient and strategic management of the funding has in the past been a challenge. The turn around of Elundini financial management status is in process and this is expected in turn to have an improved impact on service delivery to communities. The Elundini municipality received a qualified opinion and this was limited to water stock.

## 12.2 Status of the financial position of Joe Gqabi

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### 12.2.1 Accumulated Surplus/Deficit

A deficit of R42 037 127 was budgeted for in the 2012/2013 financial year. An adjustment Budget for 2011/12 was tabled to council with an adjusted deficit of R76 143 128. Taking into account the audited opening surplus of R1 153 258 838 the total expected surplus of the municipality will be R1 077 115 710 at 30 June 2012.

According to the 2012/13 Annual Budget to be submitted to council for approval, the budgeted deficit for the year will be R42 037 127. The offset of depreciation of assets funded from Government Grant Reserve of R41.8 million must be taken into account and therefore an accumulated deficit of R42 037 127 is envisaged at 30 June 2012.

The total amount of assets of R1 200 229 827 as stated in the Annual Financial statements ending 30 June 2011 includes all Assets relating to the water and sanitation function of R1 190 515 754.

The Auditor General concluded the 2010/2011 Audit Report on in December 2011, and the amounts in the Annual Financial Statements are confirmed.

### 12.2.2 Net Balance Accumulated Surplus

The nett result of Accumulated Deficit will be R70 977 713 (2012/2013) and R76 143 128 (2011/12) is shown in the table below.

<b>Accumulated Surplus</b>	<b>Adj Budget 2011/12 R'000</b>	<b>Budget 2012/13 R'000</b>
Opening balance – Acc (Surplus)/Deficit	(1,153,259)	(1,077,115)
Plus: Total Revenue	(368,365)	(419,230)
<b>Sub total</b>	<b>(1,521,624)</b>	<b>(1,496,345)</b>
Less: Operational Expenditure	303,575	288,803
<b>Sub total</b>	<b>(1,218,049)</b>	<b>(1,207,542)</b>
Less: Capital Budget – Funded from revenue	140,934	172,465
<b>Sub total</b>	<b>(1,077,115)</b>	<b>(1,035,077)</b>
Offsetting of depreciation included in Oper Exp	(40,459)	(41,831)
<b>Balance Accumulated (Surplus)/Deficit</b>	<b>(1,077,115)</b>	<b>(1,035,077)</b>

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## **12.3 Financial Management Strategy**

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### **12.3.1 Institutional level**

The JGDM reviewed its financial policies and the reviewed policies were adopted with the draft IDP and Budget in March 2012. A tariff restructuring for water and sanitation function has been implemented since 2007/8 so that income at least matches expenditure (and so that there is funding for replacement costs and maintenance). The District is also in a process of investigating possibility for the recovery of some service costs for Municipal Health Services through the implementation of fines and certificate of acceptability (MHS policies to be developed and linked to bylaws). The tariffs for the 2012/2013 have been increased by 15 % to ensure that costs are being covered.

As an improvement measure, all critical posts that relate to collection and management of revenue should be filled. Training should be provided to those involved in this process so that their skill and competency level is increased and contracts with service providers should ensure that skills are transferred to the appropriate personnel.

Currently the District has concluded and signed all service level agreements (SLAs) with WSPs around the supply, maintenance and revenue control of the provision of water and sanitation. Financial management issues are addressed within the SLAs. The key issue relates to financial viability in terms of cost recovery, metering, and billing wherein currently the services are run at a loss. A decision was taken for the District Municipality to take over the whole Water Function as of 1 July 2012.

### **12.3.2 Financial environment**

Training of staff on effective usage of the financial system is a priority for the District. High staff turnover is a challenge that leads to capacity gaps. To deal with this challenge there are ongoing programmes aimed at training staff on the finance system. The new Samras System has been introduced and was run live from 4 October 2010. Staff has been subjected to intensive training on the new processes required by the system.

The debtors on the financial system have been reduced significantly as historical unrecoverable debts were written off. It was also identified by the municipality that large debts were outstanding from Provincial Government for Water Carting. The Department of Water owed the municipality R49 million. The non-payment of this revenue has impacted on the viability of the institution.

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

It has been noted in the past that the recovery of VAT was fairly poor and ad hoc or when recovered lots of mistakes were made that in some cases limited the amount that could be claimed. As this is a fairly routine matter, once corrected appropriate VAT recovery will improve. A VAT audit was undertaken to recover under claimed VAT. Systems have also been put in place to ensure that all invoices where the creditor is a VAT vendor can be reclaimed from SARS. A request has been made to SARS to hand in VAT returns monthly and not two monthly. This will ensure VAT returns are more accurate and any monies receivable can be collected quicker.

### **12.3.3 Service delivery**

Service delivery in itself is another area that has an impact on financial management. If services are not delivered to an area, that community cannot be billed (even if it is by a Water Service Provider). To manage perceptions it is recommended that customer satisfaction surveys be undertaken on a regular basis and that customer care services be improved so that interaction with potential payers is improved. This issue was also thoroughly discussed in the strategic planning session of the District Municipality in November 2008, December 2009 and 2010.

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

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

### **12.3.4 Expenditure Management**

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

Joe Gqabi District Municipality is currently going through a severe financial crisis currently and had to dramatically enhance its financial management. Currently the municipality has a negative cash flow position and all creditors are not being paid within 30 days.

Some of the expenditure related controls that have been put in place are as follows:

Focusing on Core powers and functions (Water and Sanitation, Disaster Management, Fire Fighting, Municipal Health Services and Tourism) and only contributing minimally to unfunded mandates such as special programmes, economic development and HIV and Aids,

If a grant allocation is received and it is for a core power and function then the DM can staff the function linked to the duration of the grant but if a grant is received for a non-core power and function then staff cannot be sourced and the section then has to rely on the current structure. This is to ensure that staff employed by the institution are focused on the core powers and functions and not the "fluff" of nice to have issues.

Cut overtime to only emergency issues and pre-approval needs to be obtained by a senior manager prior to this happening. Overtime is also not paid as cash but rather in kind by crediting the leave register. Significantly reduce leave encashment (it is limited to only when the employee leaves the institution). A moratorium is placed on the filling of "new posts" (meaning posts that are new on the organogram) instead the institution has to make use of staff rotation, succession planning and redeployment. All luxuries are cut including meals for meetings and all entertainment allowances are stopped.

Insistence on sharing of transport by officials and Councillors to reduce travel costs

Payments only made 30 days from the date of invoice so that the maximum amount of interest can be achieved by the institution before payment. Strict budgetary control and fiscal discipline is implemented so that no expenditure can occur unless budgeted and the funds received and no over expenditure is allowed.

### 12.3.5 Result 2012/13 MTREF Draft Budget

In terms of the Municipal Finance Management Act (Act 56 of 2003), the MFMA, Amendment Act to the Local Government Transition Act, Second Amendment Act, 1996, local authorities are not permitted to budget for an accumulated deficit.

### 12.3.6 Projected Budget

As a deficit is envisaged, this Act does apply and the Joe Gqabi District Municipality is financially not sound according to the budget and the projected accumulated surplus as depicted in table 35.

**Table 35:** Budget projections

Nett Result (Surplus)	Adj Budget	Budget
Expenditure Item	2011/12	2012/13
Operational Budget	303 574 696	288 802 830
Capital Budget - Funded from Revenue	140 933 903	172 464 500
Total Expenditure	444 508 599	461 267 330
Revenue		
Total Revenue sources	-368 365 471	-419 230 203
Total Revenue	-368 365 471	-419 230 203
Surplus/(DEFICIT)	-76 143 128	-42 037 127

### 12.3.7 Alternative Mechanisms to deal with global economic crisis

The District Municipality opted for the front loading approach for investing on infrastructure backlogs. In this approach, the municipality makes loans based on the commitments from the outer years of the division of revenue. Discussions with the Development Bank of Southern Africa (DBSA) have been entered into. Current interactions with DBSA suggest that the JGDM will be successful and the application must now be submitted to National Treasury.

### 12.3.8 Annual Capital Expenditure

The audited outcomes from the 2010/11 financial year indicate 68.5% expenditure at the end of the year. For the 2011/12 financial year, in May 2012 the District had collected about 84% of the projected revenue of R368 365 471.

### 12.3.9 Operational Budget

Assumptions were made to compile the 2012/13 Budget, but the main criteria of National Treasury per their Circular 58 and 59. The Economic climate and inflation rates given were applied.

The estimated operating expenditure budget for the 2012/2013 financial year is R288 802 830. This is a decrease of 4.87% on the previous year's adjustment budget. The expenditure per Directorate is shown in table 36.

**Table 36:** Expenditure per Directorate

Expenditure by Directorate	Budget Year 2012/2013 R'000
Executive & Council	19 208
Budget & Treasury Office	20 020
Corporate Services	34 395
Technical Services/Planning & Development	188 117
Community & Social Services	27 068

### 12.3.10 Annual budget tables

The tables below set out the figures for firstly the Adjustment budget with the Annual budget and the two outer years in the last three columns.

R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year+1 2013/14	Budget Year+2 2014/15
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	11	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	13	-	-	-	-	5	5	5
Interest earned - external investments		-	-	2 785	5 080	1 635	1 496	1 496	1 000	1 050	1 113
Interest earned - outstanding debtors		-	-	116	10	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	2 319	-	-	-	-	3 158	2 237	794
Transfers recognised - operational		-	-	249 734	218 765	213 560	253 264	253 264	238 528	256 789	275 585
Other revenue	2	-	-	-	-	-	-	-	1 050	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	<b>254 978</b>	<b>223 855</b>	<b>215 195</b>	<b>254 760</b>	<b>254 760</b>	<b>243 741</b>	<b>260 081</b>	<b>277 497</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	-	82 079	72 948	85 056	80 881	80 881	101 968	110 695	114 571
Remuneration of councillors		-	-	3 755	3 198	4 144	4 050	4 050	4 957	5 255	5 570
Debt impairment	3	-	-	12 097	8 401	13 287	14 291	14 291	-	-	-
Depreciation & asset impairment	2	-	-	37 472	6 477	40 459	40 412	40 412	41 831	44 341	47 001
Finance charges		-	-	2 804	810	2 541	2 724	2 724	809	857	908
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	44 427	22 663	37 125	45 335	45 335	12 285	13 022	13 803
Transfers and grants		-	-	40 567	32 928	19 603	31 279	31 279	55 859	59 193	62 741
Other expenditure	4,5	-	-	118 898	91 583	101 056	90 873	90 873	71 094	72 750	79 881
Loss on disposal of PPE		-	-	518	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-	<b>342 616</b>	<b>239 006</b>	<b>303 271</b>	<b>309 845</b>	<b>309 845</b>	<b>288 803</b>	<b>306 113</b>	<b>324 476</b>
<b>Surplus/(Deficit)</b>											
Transfers recognised - capital		-	-	(87 637)	(15 151)	(88 075)	(55 085)	(55 085)	(45 062)	(46 032)	(46 979)
Contributions recognised - capital	6	-	-	104 767	149 907	143 957	131 286	131 286	175 489	185 125	181 697
Contributed assets		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	<b>17 130</b>	<b>134 756</b>	<b>55 882</b>	<b>76 201</b>	<b>76 201</b>	<b>130 427</b>	<b>139 093</b>	<b>134 718</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	-	<b>17 130</b>	<b>134 756</b>	<b>55 882</b>	<b>76 201</b>	<b>76 201</b>	<b>130 427</b>	<b>139 093</b>	<b>134 718</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	-	<b>17 130</b>	<b>134 756</b>	<b>55 882</b>	<b>76 201</b>	<b>76 201</b>	<b>130 427</b>	<b>139 093</b>	<b>134 718</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	<b>17 130</b>	<b>134 756</b>	<b>55 882</b>	<b>76 201</b>	<b>76 201</b>	<b>130 427</b>	<b>139 093</b>	<b>134 718</b>



### 12.3.11 Capital Budget

As shown in the tables below, the main content of the JGDM 2012/13 Capital Budget is based on infrastructure programs funded from MIG for Water and Sanitation backlogs.

The capital budget for 2012/2013 is an amount of R172 464 500. This comprises mainly of Water and sanitation projects funded from MIG Grant and represents a 40% increase compared to the 2011/12 Adjustment Budget amount. Capital budget by vote and capital expenditure per GFS function are shown in table 37.

**Table 37:** Capital budget by vote

Capital Expenditure by GFS Function	Adjusted Budget Rand	Budget Year 2012/2013 Rand
Executive & Council	0	42 000
Budget & Treasury Office	0	0
Corporate Service	3 900 000	0
Planning & Development	0	0
Health	416 000	610 000
Community & Social Services	0	0
Housing	0	0
Public Safety	0	0
Sport & Recreation	0	0
Environmental Protection	0	0
Waste Management	37 200 000	56 500 000
Road Transport	0	0
Water	112 843 903	115 229 000
Electricity	0	0
Other	0	83 500
Total Capital	154 359 903	172 464 500

As the Joe Gqabi District Municipality is a Water Services Authority, all projects related to water infrastructure will be included in the capital programme, as these projects will become the asset of the JGDM.

### 12.3.12 Capital Funding

The District has not budgeted for capital items from its own funding for capital programmes as it is experiencing cashflow problems.

### 12.3.13 Revenue

The estimated revenue budget for the 2012/13 financial year is R419 230 203. This is an increase of 13.8% on the previous year's adjustment budget. The increase is the result of the indicated Grant Funding to be received from National and Provincial Government.

The Joe Gqabi District Municipality has very few significant sources of discretionary or sustainable revenue. With the abolishment of RSC Levies, which was the main revenue source, the JGDM is

totally dependent on Grant Funding from National and Provincial Government. Table 38 below shows revenue sources budgeted by source.

**Table 38:** Revenue by source

Source	Adjusted Budget R'000	Budget Year 2012/2013 R'000
Property Rates	0	0
Property Rates - Penalties imposed/charges	0	0
Service Charges	0	0
Regional Service Levies – Turnover	14 127	15 398
Regional Service Levies – Remuneration	0	0
Rental of facilities and equipment	4	0
Interest earned - External investments	1 635	1 000
Interest earned - Outstanding Debtors	0	0
Dividends Received	0	0
Fines	0	0
Licenses and permits	0	0
Income for agency services	0	0
Government Grants and Subsidies - Capital	187 612	186 233
Government Grants and Subsidies - Operat	163 660	212 386
Other Income	1 331	4 213
Public contributions and donations	0	0
Actuarial gains	0	0
Internal Recoveries	0	0
<b>Total Revenue By Source</b>	<b>368 365</b>	<b>419 230</b>

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

#### **12.3.14 Service Charges**

Joe Gqabi District Municipality is the Water Services Authority (WSA) and the local municipalities in the district are the Water Services Providers (WSP's). A service level agreement was entered between the two parties to provide water for the community. After the new SLA agreement was developed, a subsidy is paid to the WSP's.

The disclosure of Service charges is not shown in the JGDM financial records. The financial transactions appear on the WSP's records. This will be changed to reflect in JGDM's records from the 2012/13 AFS to the Auditor General when this function is brought back to the DM.

### 12.3.15 Billing

The District is a WSA and local municipalities are water service providers. Processes have been put in place for the billing function to be taken over by the District from other local municipalities if required. Income from tariffs (water and sanitation services) is used to run the water and sanitation services. Through the agreement with the District Municipality the local municipalities also deal with operations and maintenance issues which is funded by the revenue although available funding remains inadequate. The District Municipality will from 2012/2013 take over bulk services from the local municipalities.

### 12.3.16 Equitable share

While previous financial models have been based on the premise that the JGDM Equitable Share would increase at similar rates to the increase in national funds for this purpose, this has not proved to be the case. Unless these funds can be increased, JGDM will be very restricted in the range of services and support it can deliver.

The equitable share allocation to the local sphere of government takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available. An additional amount is granted for the increases in Councillor's remuneration as shown in table 39.

Table 39: Equitable share allocation

Financial year	As per formula	Council Remuneration	% increase
2007/2008	54,626,000	822,000	
2008/2009	63,339,000	857,000	15.78%
2009/2010	87,573,000	1,140,000	38.19%
2010/2011	111,705,000	1,278,000	27.36%
2011/2012	133,460,000	1,444,000	19.48%
2012/2013	147,788,000	1,525,000	10.05%
2013/2014	157,462,000	1,613,000	6.8%

The Division of Revenue Act DORA 2010/2011 does reflect a significant increase over the next three financial years as shown in table 40.

Table 40: DORA allocations

Government Grants and Subsidies – Allocations	Division of Revenue Bill - 2010/11	DoRA Budget (2012/13 Allocations)
	R	R
1. Equitable share (Formula)	133,460,000	147,735,000
2. Equitable share (Contribution Cllr allowances)	1,444,000	2,923,000
3. Equitable share (RSC Replacement levy)	14,127,000	15,398,000
4. MIG	143,957,000	174,629,000
5. FMG	1,250,000	1,250,000
6. MSIG	790,000	790,000
7. Rural transport	1,688,000	1,776,000
8. EPWP	5,214,000	1,940,000
9. Drought relief	0	0
10. Water Services Operating Subsidy Grant	0	11,604,000
Total - National Grant Allocations	301,930,000	358,045,000

No additional funding from National or Provincial Government have been indicated in promulgated legislation.

### 12.3.17 Regional Services (RSC) Levies Replacement Grant

No RSC levies may be raised and all outstanding amounts from debtors recovered. The Districts are compensated with the RSC replacement Levy Grant and the allocations to the JGDM are shown in table 41.

Table 41: RSC replacement Levy Grant

Financial year	RSC replacement Amount	% increase
2007/2008	9,898,000	
2008/2009	11,136,000	12.51%
2009/2010	11,889,000	6.76%
2010/2011	12,960,000	9.01%
2011/2012	14,127,000	9.00%
2012/2013	15,398,000	9.00%
2013/2014	16 784 000	9.00%

### 12.3.18 Municipal Infrastructure Grant

The largest infrastructure transfers over the MTEF years – are through the MIG, which supports government's objectives of expanding the delivery of basic services to poor households and alleviation of poverty. The grant also seeks to stimulate local economic development and job creation over the medium term. Municipalities are required to dedicate a portion of their capital budgets to labour-based infrastructure methods to meet the objectives of the expanded public works programme. This grant is listed on Schedule 4 of the Division of Revenue Bill, as it supplements municipal allocations for infrastructure.

In the past years, these grants (MIG) have been allocated to JGDM, which has in turn managed these projects prior to handling them over to the LM's. To this end, a Project management Unit (PMU) was established within JGDM, which was funded by a 10% fee for managing projects. The 2012/13 allocations are shown in the table 42 below. In the 2010/11 audited outcomes 100% of the MIG budget was spent.

Table 42: 2011/12 MIG allocations

Financial year	MIG Amount	% increase
2007/2008	92,880,000	
2008/2009	85,002,000	-8.48%
2009/2010	107,174,000	26.08%
2010/2011	119,694,000	11.68%
2011/2012	143,957,000	20.27%
2012/2013	174,629,000	21.59%
2013/2014	184 665 000	5.5%

### 12.3.19 Other Grants Awarded by the Division of Revenue Act

The Division of Revenue Act made provision for additional Grant funding for specific purposes. These Grants are listed below:

- ◆ The Expanded Public Works programme (EPWP): This is a grant for jobs created. The number of jobs as per the DoRA is indicated as 213.
- ◆ Finance Management Grant (FMG): This grant will be used to employ interns in the Budget and Treasury office and to fund the improvement of financial records. The allocation on the FMG is shown in table 43.
- ◆ The Municipal Systems Improvement Grant (MSIG): This grant is allocated to the JGDM for projects included in submitted business plans. The allocation is shown in table 44.

Table 43: FMG allocation

Financial year	FMG Amount	% increase
2007/2008	500,000	
2008/2009	500,000	0.00%
2009/2010	750,000	50.00%
2010/2011	1,000,000	33.33%
2011/2012	1,250,000	25.00%
2012/2013	1,250,000	0.00%
2013/2014	1 500 000	20%

Table 44: MSIG allocation

Financial year	MSIG Grant Amount	% increase
2007/2008	1,000,000	
2008/2009	735,000	-26.50%
2009/2010	735,000	0.00%
2010/2011	750,000	2.04%
2011/2012	790,000	5.33%
2012/2013	1 000 000	26.5%
2013/2014	870 000	(13%)

### 12.3.20 Donor Funding

In the light of the funding uncertainties described above, Council is keen to pursue options for accessing other funds notably from donors, both internal (i.e. Development Bank of South Africa) or external (overseas aid such as through the Thina Sinako programme). It needs to be noted, however, that even if the JGDM should prove successful in its attempts to ensure such funds, they can only ever be regarded as short term and unsustainable sources of revenue.

### 12.3.21 Expenditure by Type

The decrease is the direct result of the limitations set by grant funding and to correct GRAP principles but to facilitating functions allocated to the Joe Gqabi District Municipality. Expenditure by type is shown in table 45.

Table 45: Expenditure by type

Operating Expenditure by type	Adj Budget	Budget
	2011/12	2012/13
Bad debts	-	-
Bulk Purchases	-	-
Contracted Services	22 700 000	12 285 000
Depreciation	40 458 840	41 830 782
Employee related costs	81 812 754	101 967 983
Remuneration of councillors	4 143 719	4 957 216
Finance charges - Interest paid	770 000	808 500
Repairs and Maintenance	28 448 174	31 665 962
Grants and Subsidies Paid	98 816 343	55 859 286
General expenses	26 424 865	39 428 101
Total Operating Expenditure by type	303 574 696	288 802 830

### **12.3.22 Salaries**

Not taking into account the costs of projects that are included in the operational budget under general expenses and maintenance costs, salaries are the largest expenditure of the municipality. Care is therefore taken that the budget for salaries is accurate.

The source document for the salary budget is the approved organogram. This vital document is currently being revised. Care is taken that all the tasks functions that must be performed by personnel to fulfill the JGDM mandate are incorporated.

No new critical posts to be financed in the 2012/13 year.

The budgeted employee costs (Salaries and allowances) in the 2012/13 budget comprises 41.8% of the total operational expenditure. This percentage falls above the norm of 33%.

### **12.3.23 Repairs and maintenance**

As the Joe Gqabi DM is the Water Services Authority all water assets have been identified and included in the financial records of the municipality. These assets will need a substantial maintenance budget as part of the operational budget. Proper maintenance programmes and an Asset Maintenance Policy will have to be adopted. Care will be taken to take the norm into account that 8% of the value of the assets should be included as maintenance costs for assets.

### **12.3.24 Unfunded mandates**

Unfunded mandates of the past that drained the funds of the municipality has now been addressed. No expenditure of this nature is included in the 2012/2013 Budget.

### **12.3.25 Tariffs**

On closer examination of the water tariffs, it was decided to investigate the current tariffs raised by the local municipalities, as the district was realizing a deficit on its water account. Maintenance and replacement of infrastructure is essential. Therefore, the water tariffs have been revised to include the above-mentioned costs and been increased by 15 %.

The Water and sanitation tariffs, to be more cost effective had to be raised with 15% as proposed in the 2012/2013 Draft Budget. All other tariffs be increased with 6% as follows:

- ◆ Tariffs for plant hire
- ◆ Tariffs for Corporate Services
- ◆ Tariffs for Community Services

### **12.3.26 Debt Control and Collection**

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

As part of this issue the auditor general raised the concern about the placement of the risk and reward, as up until now the risks around water related debtors was with the district while reward was with the local municipalities. This has been corrected in the adjustment budget of 2010/11.

### **12.3.27 Spatial Development Budget**

In the District Municipality's budget for the 2012/13 financial year and beyond, cognizance has been taken of the spatial development strategy. It is however at times difficult to actually state the exact amount of funding allocated for each of the spatial development dimensions and as such the description below will focus on where or how they are budgeted for and not the actual budget.

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

Corridors have been budgeted under the roads section (but only for the gravel roads in the Gariep and Maletswai areas, which are the Districts agency function). Special development areas have been included through support to the economic sectors such as tourism, agriculture and forestry. The lesser developed areas of the previous Transkei have also been addressed through water and sanitation schemes such as the one being implemented in the rural areas of Mount Fletcher. In assessment of the budget and its relationship to the Spatial Development Plan, there is a very strong correlation between the two and there are no issues in the budget not related to the SDF.

### **12.3.28 Budget for community Participation**

The budget has taken into account the need for community participation and empowerment in the activities of the District Municipality and a number of budgetary amounts have been included that cater for this need. There is over R500 000 provided for this activity across various votes.

There is a specific allocation under the communications section for public participation, but there are no budgetary amounts for supporting Women, Youth, Disabled, the elderly and children (over R2 million). Budgets have also been set aside for the economic forums such as the LED forum, Agricultural Forum, District Tourism Organisation and Cooperatives Activities have also been included such as the functioning of, support for ward committees as well as the coordination of EPWP processes, which also involve community participation.

Budgets have been set aside for communication related issues such as implementation of communication strategy, media and publicity to disseminate information as well as for events and Imbizo's. These assist in community participation as information enables interaction and engagement. Public participation is seen as an essential part of good governance and as such is included in the activities and plans in that area of the IDP and SDBIP.

### **12.3.29 Budget for support to local municipalities**

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

The New SLA between the WSA and ESP will determine the subsidy paid.

In addition, a amount is budgeted for the development of ward committees in local municipalities from the MSIG grant and this will be distributed to local municipalities.

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

## **12.4 Financial Prudence by Council**

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Whilst these points have been highlighted previously in this finance plan, to achieve this plan the Council must be committed to:

- ◆ All moveable assets to be managed to ensure that they are being used productively
- ◆ That obsolete equipment be sold.
- ◆ Effective budget management to provide cost savings where at all possible
- ◆ The introduction of a revised organogram and still achieving the target of staff expenditure not being more than 33% of total budgeted operational expenditure
- ◆ Paying all creditors within 30days
- ◆ Compile a five-year maintenance plan to ensure that equipment is always in a good condition.
- ◆ Finalizing the Financial Turn Around Strategy of the municipality
- ◆ The budget strategy is always to follow a Zero based budget
- ◆ Conservative approach to budgeting linked to critical needs that have significant positive impact on the institution and/ or community
- ◆ Portion of equitable share to be used for infrastructure projects
- ◆ Surplus required as at end result of the budget process
- ◆ Equitable share is an unconditional grant used for the implementation of DM powers and function

### **12.4.1 Financial Policies**

#### **a) Indigent Assistance**

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

#### **b) Asset Management Policy**

The policy is reviewed on a yearly basis. The municipality has a an asset policy that is to facilitate the effective management control and maintenance of assets

It will:

- ◆ Ensure the accurate recording of asset information
- ◆ The accurate recording of asset movement
- ◆ Excising strict physical control over all the assets
- ◆ Provide correct and meaningful information
- ◆ Ensure that insurance is provided for all assets



- ◆ Ensure maintenance of Council assets

### **c) Credit Control and Debt Collection Policy**

The municipality has a credit control policy to ensure with the MFMA and MSA. The policy is reviewed on a yearly basis. The Council is committed to the recovery of outstanding debt regarding the provision of services. To achieve this goal, procedures have been implemented to control and manage the recovery of outstanding debt due to Council. This policy largely relates to the activities of the Water Services Authority but is also applicable to the rest of the institution.

### **d) Banking and Investment Policy**

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

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

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

### **e) Budget Policy**

The purpose of the policy is to set out the budgeting principles, which the Council will follow in preparing each annual budget as well as the responsibilities of the chief financial officer in compiling each budget. The policy defines the process, the public participation, the institutional structures and the principles to be utilized in budgeting. The policy is reviewed on a yearly basis

### **f) The Fraud and Anti-Corruption Policy**

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

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

#### **g) Tariff Policy**

The District adopted a Tariff policy which is reviewed on an annual basis. The objective of the tariff policy is to ensure the following:

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

#### **h) Supply Chain Management Policy**

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

## SECTION 13: 5-YEAR KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

### 13.1 KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5-YEAR TARGET	YEARLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	85	50	55	65	75	85	Technical Services
		SD01-02	Licensing of 14 WWTWs	1 Licensed	14	13	Maintain 14	Maintain 14	Maintain 14	Maintain 14	Technical Services
		SD01-03	Improvement in municipal blue drop score (output)	85.18	99	87	90	93	95	97	Technical Services
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	97%	97%	97%	97%	97%	Technical Services
	SD02: Support Water Services Providers in the provision of quality basic services	SD02-01	Number of Water conservation and demand management awareness activities (output)	New indicator	60 ISD Reports	12 ISD Reports	12 ISD Reports	12 ISD Reports	12 ISD Reports	12 ISD Reports	Technical Services
		SD02-02	Number of Blue Drops achieved (Output)	2	14	2	5	8	11	14	Technical Services
	SD03: Provide fire, emergency and rescue services	SD03-01	Fire incidents responded to as a percentage of entries recorded in the Occurrence Book (Outcome)	100%	100%	100%	100%	100%	100%	100%	Technical Services
		SD03-02	% of emergency incidents reported versus number responded to (Outcome)	100%	100%	100%	100%	100%	100%	100%	Community Services
		SD03-03	Signing of fire fighting SLAs with neighbouring District municipalities (input)	6 SLAs	6 SLAs annually	6 SLAs	6 SLAs	6 SLAs	6 SLAs	6 SLAs	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5-YEAR TARGET	YEARLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water fora meetings	New indicator	20 Meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Community Services
	SD05: Prioritise rural areas and farming community in the provision of water and sanitation services	SD05-01	Number of villages recorded on District GIS to be provided with access to basic level of potable water	New indicator	20 villages	4 villages	4 villages	4 villages	4 villages	4 villages	Technical Services
		SD05-02	Determine the number of villages recorded on District GIS with access to basic level of potable water	New indicator	1 Report	1 Report	N/A	N/A	N/A	N/A	Technical Services
		SD05-03	Number of villages on District GIS with access to basic level of sanitation	New indicator	40	10	10	10	10	10	Technical Services
	SD06: Expand Free Basic Services - presently covering water and electricity - to include refuse removal to all poor households	SD06-01	Percentage of indigent households with access to free basic potable water	New indicator	Dependent on baseline survey	Survey conducted	N/A	N/A	N/A	N/A	Community Services
		SD06-02	Determine number of indigents without basic level of water and sanitation	New indicator	Report compiled	1 Report compiled	N/A	N/A	N/A	N/A	Community Services
		SD06-03	Percentage of indigent households with access to free basic sanitation services	New indicator	Dependent on baseline survey	Report compiled	N/A	N/A	N/A	N/A	Technical Services
	SD07: Expand and speed up the provision of universal access to water and sanitation	SD07-01	% of households with intermediate or full waterborne sanitation services	New indicator	Dependent on baseline survey	Report compiled	N/A	N/A	N/A	N/A	Technical Services
		SD07-02	Number of households provided with basic level of portable water (Output)	New indicator	25 000 households	5000 households	5000 households	5000 households	5000 households	5000 households	Technical Services
		SD07-03	Number of households provided with basic level of sanitation (Output)	New indicator	25 000 households	5000 households	5000 households	5000 households	5000 households	5000 households	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5-YEAR TARGET	YEARLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	
	SD08: Facilitate universal access to energy throughout the District	SD08-01	Source funding and develop District Electrification Plan	New indicator	Electrification Plan developed	Funding sourced	Electrification Plan developed	N/A	N/A	N/A	Office of the Municipal Manager
	SD09: Expand provision and quality of municipal health services	SD09-01	Number of illegal waste dumping points where compliance was enforced	100% of all illegal waste dumping sites (66)	100% of 66	100% of 66	100% of 66	100% of 66	100% of 66	100% of 66	Community Services
		SD09-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites	New indicator	60 inspections per site	12 inspections per site	12 inspections per site	12 inspections per site	12 inspections per site	12 inspections per site	Community Services
		SD09-03	% of sewage spills where compliance was enforced	100% of all sewage spills (61)	100% of 61	100% of 61	100% of 61	100% of 61	100% of 61	100% of 61	Community Services
		SD09-04	Number of pauper burials performed	09:09	01:01	01:01	01:01	01:01	01:01	01:01	Community Services
		SD09-05	Number of inspections per six months to each of the 33 funeral parlours.	New indicator	10 inspections to each site	2 inspections to each site	2 inspections to each site	2 inspections to each site	2 inspections to each site	2 inspections to each site	Community Services
		SD09-06	Number of funeral parlours with a valid certificate of competency (CoC)	1 out of 33	10 funeral parlours out of 33	2 funeral parlours out of 33	2 funeral parlours out of 33	2 funeral parlours out of 33	2 funeral parlours out of 33	2 funeral parlours out of 33	Community Services
		SD09-07	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training	81 out of 400	250 out of 400	30	50	80	80	10	Community Services
		SD09-08	Number of Formal Food Premises inspections undertaken	205 out of 261	261 out of 261	261	261	261	261	261	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5-YEAR TARGET	YEARLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	
		SD09-09	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	22 out of 261	150	20	40	50	20	20	Community Services
		SD09-10	Number of public premises inspected	88 out of 463	200 of 463	20 out of 463	40	50	60	30	Community Services
	SD10: Support rehabilitation of all road networks within the villages throughout the District	SD10-01	Number of km's per quarter graded as per the SLA (Outcome)	6000km	1200km	1200km	1200km	1200km	1200km	1200km	Technical Services
	SD11: Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD11-01	Spatial Development Framework reviewed	2009 Review	Adopted revised SDF	Adopted revised SDF	N/A	N/A	N/A	Adopted revised SDF	Office of the Municipal Manager
	SD12: Participate and support initiatives geared towards revitalization of strategic towns	SD12-01	Business Plans and feasibility studies for Senqu sustainable development plan developed	New indicator	Approved business plans and feasibility studies implemented	Approved business plans and feasibility studies	Business Plans implemented	Business Plans implemented	Business Plans implemented	Business Plans implemented	Office of the Municipal Manager
	SD13: Lobby the various service providers to install communication towers throughout the District	SD13-01	Number of engagement sessions held leading to installation/upgrading of towers	New indicator	5	1	1	1	1	1	Office of the Municipal Manager
	environmental management and	SD14: Implement working for water and working for wetlands	SD14-01	% budget expenditure on implementation of Gatberg Wetland rehabilitation programme	New indicator	100% expenditure	100% expenditure	100% expenditure	100% expenditure	100% expenditure	100% expenditure
		SD14-02	Number of hectares of alien plants treated (Outcome)	5000 ha per annum	25 000 ha	5 000 ha	5 000 ha	5 000 ha	5 000 ha	5 000 ha	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5-YEAR TARGET	YEARLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	
	SD15: Implement environmental conservation	SD15-01	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	New indicator	Record of initiatives undertaken to achieve MoU	Record of initiatives undertaken to achieve MoU	MoU implemented	MoU implemented	MoU implemented	MoU implemented	Community Services
		SD15-02	% responses to reported and identified spill incidents in WWTW	New indicator	100%	100%	100%	100%	100%	100%	Technical Services

## 13.2 KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive mechanisms to create more employment opportunities	LED01-01	Number of job opportunities created through EPWP	500	4000	800	800	800	800	800	Technical Services
	LED02: Encourage better working conditions in the farming community and improve access to government services	LED02-01	Number of information sessions held with farming communities	1	5	1	1	1	1	1	Office of the Municipal Manager
	LED03: Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	LED03-01	Number of reports on job opportunities created through CWP	New indicator	20 reports	4 reports	4 reports	4 reports	4 reports	4 reports	Office of the Municipal Manager
	LED04: Support and expand existing rural development programmes throughout the District targeting poverty pockets	LED04-01	Number of funding applications submitted for the rollout of the rural development programme	New indicator	10	2	2	2	2	2	Office of the Municipal Manager
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs	New indicator	10	2	2	2	2	2	Office of the Municipal Manager
	LED05: Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED05	Number of business support initiatives facilitated for social groups.	New indicator	50	10	10	10	10	10	Office of the Municipal Manager



STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE	
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Application made to IDC for next phases of funding	Establishment funding secured	Application for next phase submitted to IDC	1 Application for next phase submitted to IDC	1 Application for next phase submitted to IDC	1 Application for next phase submitted to IDC	1 Application for next phase submitted to IDC	1 Application for next phase submitted to IDC	JoGEDA	
		LED06-02	Number of service delivery agreements signed with municipalities	New Indicator	4 signed service delivery agreements	4 signed service delivery agreements						JoGEDA
		LED06-03	Three year business plan for operations Developed	New indicator	1 approved business plan	1 approved business plan						JoGEDA
		LED06-04	Number of quarterly reports submitted to Parent Municipality and IDC	New indicator	4 Quarterly reports annually	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	JoGEDA
		LED06-05	Long term economic strategy developed	New indicator	1 approved strategy	1 approved strategy	Strategy Implemented	Strategy Implemented	Strategy Implemented	Strategy Implemented	Strategy Implemented	JoGEDA
		LED06-06	Quarterly economic overviews/research papers compiled	New indicator	4 Quarterly reports annually	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	JoGEDA
		LED06-07	Business plans for 5 projects developed	New indicator	1 business plan approved – Aliwal Private Hospital	1 business plan approved						JoGEDA

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE	
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
					1 business plan approved – Aliwal Spa and Springs	1 business plan approved						
					1 business plan approved – Senqu Plastics and Manufacturing	1 business plan approved						
					1 business plan approved – Elundini Integrated Middle Income Housing Development	1 business plan approved						
					1 business plan approved – Senqu Commercial Property Development	1 business plan approved						
LED07: Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED07-01	Number of quarterly reports on the implementation of GDS agreement	New indicator	10	2	2	2	2	2	Office of the Municipal Manager		

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	LED08: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Number of reports on implementation of SCM and related prescripts	New indicator	60	12	24	36	48	60	Finance
	LED09: Create and maintain stakeholder engagement initiatives	LED09-01	Number of LED stakeholder fora held	4	20	4	4	4	4	4	Office of the Municipal Manager
	LED10: Promote and market the District	LED10-01	Number of programmes undertaken aimed and promoting and marketing the district	New indicator	5	1	1	1	1	1	Office of the Municipal Manager
		LED10-02	District Branding and marketing strategy developed and implemented		Strategy Developed and implemented	Strategy implemented	Strategy implemented	Strategy implemented	Strategy implemented	Strategy Developed	Office of the Municipal Manager
		LED10-03	Brand all satellite offices of the District	New indicator	All satellite offices branded	N/A	N/A	N/A	N/A	All satellite offices branded	Office of the Municipal Manager

### 13.5 Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent	100%	100%	100%	100%	100%	100%	100%	Finance
		FM01-02	Total actual trade creditors as a percentage of total actual revenue	New indicator	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*	Finance
		FM01-03	% of tenders concluded in accordance with procurement plan timeframes	New indicator	100%	100%	100%	100%	100%	100%	Finance
		FM01-04	% reduction of unauthorised expenditure	New indicator	100%	100%	100%	100%	100%	100%	Finance
		FM01-05	All creditors paid within 30 days of receipt of valid invoice	60-90 days	30 days	30 days	30 days	30 days	30 days	30 days	Finance
		FM01-06	Cumulative % of capital budget actually spent on capital projects in terms of the IDP	100%	100%	100%	10%	40%	70%	100%	Finance
		FM01-07	Cost coverage ratio	TBD*	TBD*	3.7	2.2	1.3	TBD*	TBD*	Finance
		FM01-08	% of budget actually spent on implementing workplace skills plan	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*	Finance
		FM01-09	% expenditure on repairs and maintenance against the budget	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*	Finance
		FM02: Improve financial administrative capacity of the District	FM02-01	Percentage of all grants (MSIG, FMG) spent	100%	100%	100%	100%	100%	100%	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		FM02-02	Compile of IFS for 3 quarters	New indicator	3 reports annually	IFS for 3 quarters compiled	IFS for 3 quarters compiled	IFS for 3 quarters compiled	IFS for 3 quarters compiled	IFS for 3 quarters compiled	Finance
		FM02-03	% cumulative recovery of debt	New indicator	100%	80%	20%	60%	75%	5%	Finance
		FM02-04	% reduction in municipal debt	New indicator	5%	50%	40%	25%	10%	5%	Finance
		FM02-05	% of operational budget actually spent	100%	100%	100%	100%	100%	100%	100%	Finance
		FM02-06	% of previous year's audit queries addressed	100%	100%	100%	100%	100%	100%	100%	Finance
		FM03-01	Anti-Fraud and anti-corruption strategy developed	New indicator	Anti-fraud and anti-corruption strategy developed	Anti-fraud and anti-corruption strategy developed	N/A	N/A	N/A	N/A	Office of the Municipal Manager
	FM04-01	Asset Management register reviewed annually	New indicator	Asset Management Registry Reviewed	Asset Management Registry Reviewed	N/A	N/A	N/A	N/A	Finance	
	FM05-01	Revenue enhancement strategy developed	New Indicator	Revenue enhancement strategy developed	Revenue enhancement strategy developed	N/A	N/A	N/A	N/A	Finance	
	FM04: Develop and maintain up-to-date asset management system										
	FM05: Continue with revenue enhancement strategy development and implementation										

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		FM05-02	Develop and produce quarterly implementation reports of an integrated financial recovery plan	New indicator	Financial Recovery Plan developed and quarterly reports prepared	Financial Recovery Plan developed and quarterly reports prepared	quarterly report prepared	quarterly report prepared	quarterly report prepared	quarterly report prepared	Finance

### 13.4 Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	Cumulative % of staff actually trained as per the WSP	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID01-02	% compliance with the employment equity plan in the 3 highest levels of management	2	2	2	2	2	2	2	Corporate Services
		ID01-03	Number of reports on the functionality of the employee wellness programme	New indicator	4 reports annually	4 reports	4 report	4 report	4 report	4 report	Corporate Services
		ID01-04	Cumulative % of councillors actually trained as per the training programme	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID01-05	% of staff who meet Minimum Competency levels		100%	100%	100%	100%	100%	100%	Corporate Services
	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of community training initiatives implemented	New indicator	10	2	2	2	2	2	Corporate Services
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Development of a staff attraction and retention strategy	New indicator	Strategy implemented	Strategy Developed	Strategy implemented	Strategy implemented	Strategy implemented	Strategy implemented	Corporate Services
		ID03-02	% of budget actually spent on implementing WSP	New indicator	1%	1%	1%	1%	1%	1%	Corporate Services
		ID03-03	Rating of staff satisfaction (Output)	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	ID04-01	Number of LLF meetings	4 annually	4 meetings annually	4	4	4	4	4	Corporate Services
		ID04-02	% of LLF resolutions approved by Council and implemented	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	ID05-01	Conduct Section 78 Study on the implementation of a Shared Services within the District	New indicator	1 Report compiled	1 Report compiled	N/A	N/A	N/A	N/A	Corporate Services
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	Number of budgeted positions filled within 3 months of being vacant (Output)	100%	100%	100%	100%	100%	100%	100%	Corporate Services
Continuously develop and strategically utilise information technology, legal services and other	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	% of legal cases successfully litigated	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID07-02	% of new employees inducted on HR policies and conditions of Service	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID07-03	% of disciplinary hearings outcomes in favour of the municipality	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services



STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		ID07-04	% compliance with OHS Act	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID07-05	% implementation of the disciplinary procedure and code collective agreement	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	Systems downtime for emails, intranet and internet as a result of hardware or network failure	New indicator	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	Corporate Services
		ID08-02	% of issues resolved from prior IT Audit	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
	ID09: Ensure availability of office space	ID09-01	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	New indicator	Maintenance plan developed and quarterly implementation reports compiled	Maintenance plan developed and quarterly implementation reports compiled	quarterly implementation reports compiled	quarterly implementation reports compiled	quarterly implementation reports compiled	quarterly implementation reports compiled	Corporate Services
		ID09-02	% of Council resolutions implemented	New indicator	100%	100%	100%	100%	100%	100%	Corporate Services
		ID09-03	Number of Council meetings held	4	4	4	4	4	4	4	Corporate Services

### 13.5 KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO, TSG, IGR cluster, traditional leaders forum and IDP and Budget Representative Forum meetings	4 meetings each structure	20 meetings each structure	4 meetings each structure	4 meetings each structure	4 meetings each structure	4 meetings each structure	4 meetings each structure	Office of the Municipal Manager
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters publications released	2	10	2	2	2	2	2	Office of the Municipal Manager
		GG02-02	Number of Community Outreach meetings held and reports on issues raised	4 meetings and a report on each meeting prepared	4 meetings and a report on each meeting prepared	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	Office of the Municipal Manager
	GG03-01	GG03: Strengthen platforms that promote democracy, community participation and empowerment	Number of activities undertaken to support functionality of ward committees	New indicator	5	1	1	1	1	1	Office of the Municipal Manager
	GG04-01	GG04: Work closely with traditional leadership structures in the implementation of rural development programmes	Number of Traditional leaders forum	4	10	2	2	2	2	2	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	GG05: Strengthen internal communications	GG05-01	Internal Communication Plan developed	New Indicator	Internal Communication Plan developed and implemented	Internal Communication reviewed and Plan implemented	Internal Communication reviewed and Plan implemented	Internal Communication reviewed and Plan implemented	Internal Communication reviewed and Plan implemented	Internal Communication reviewed and Plan implemented	Office of the Municipal Manager
	GG06: Maintain positive community perceptions of the District	GG06-01	Number of community surveys conducted	New indicator	3	1	-	1	-	1	Office of the Municipal Manager
Ensure integrated planning and performance management	GG07: Promote performance management among councillors and officials	GG07-01	Performance Management System reviewed and adopted	Prior year review and adoption	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	Office of the Municipal Manager
		GG07-02	Number of capacity building initiatives for Councillors and staff	New indicator	5	1	1	1	1	1	Office of the Municipal Manager
	GG08: Implement effective planning and reporting mechanisms	GG08-01	Number of signed performance agreements by Section 56 Managers	5 annually	5 annually	5 annually	5 annually	5 annually	5 annually	5 annually	Office of the Municipal Manager
		GG08-02	Number of signed performance obligations of middle management	20 annually	20 annually	20	20	20	20	20	Office of the Municipal Manager
		GG08-03	Number of reports on performance of service providers performance monitored	New indicator	4 reports annually	4 reports	4 reports	4 reports	4 reports	4 reports	Finance
		GG08-04	Number of Quarterly performance reports and mid-year budget and annual performance report prepared	4 annually	4 reports annually	4 reports	4 reports	4 reports	4 reports	4 reports	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	5 YEAR TARGET	QUARTERLY TARGETS					RESPONSIBLE DIRECTORATE
						YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		GG08-05	Number of Mid-year reports compiled	Annual Report prepared	1 Annual Report prepared annually	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Office of the Municipal Manager
		GG08-06	Annual Report prepared	Annual Report prepared	1 Annual Report prepared annually	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Office of the Municipal Manager
	GG09: Establish and support municipal oversight systems, mechanisms an processes	GG10-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings	2 meetings	4 meetings annually	4	4	4	4	4	Office of the Municipal Manager
		GG10-02	Number of Audit and Performance Committee meetings	4	4	4 meetings annually	4	4	4	4	Office of the Municipal Manager
	GG10: Ensure and maintain clean governance	GG11-01	Attain Clean Audit opinion from the AG	Unqualified Audit opinion	Clean Audit Opinion attained	Clean Audit Opinion attained	Clean Audit Opinion attained	Clean Audit Opinion attained	Clean Audit Opinion attained	Clean Audit Opinion attained	Office of the Municipal Manager
	Facilitate the development of a healthy and inclusive society	GG11: Implement HIV and AIDS programmes	GG 12-01	Number of reports on the implementation of the HIV and AIDS Strategy	New indicator	Implement all programmes in the strategy	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
GG12-02			Number of District AIDS Council meetings held	4 meetings	4 meetings annually	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Office of the Municipal Manager
GG12: Implement programmes targeting the special groups (SPU)		GG13-01	Number of reports on the implementation of the SPU Mainstreaming Strategy	New indicator	Implement all programmes in the strategy	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Office of the Municipal Manager
		GG13-02	Hosting of District Mayoral Cup	1	1 event annually	1	1	1	1	1	Office of the Municipal Manager
		GG13-03	Host the District Sondela Youth Festival	New indicator	1 event annually	1	1	1	1	1	Office of the Municipal Manager



## SECTION 14: PERFORMANCE MANAGEMENT SYSTEM

### 14.1 Adoption of the Policy

The District reviews its PMS Policy annually. Council adopted the 2012 /13 Policy in May 2012. The Performance Management Framework of the District as adopted by Council in August 2011 guides the Policy.

### 14.2 Purpose of the Policy

The purpose of the Policy can be summed up as follows:

- To develop an easy reference guide, which will assist JGDM to implement performance management in line with legislation requirements;
- To enable JGDM to plan, monitor, measure, review, report and improve both, District organizational and individual performance;
- To facilitate the creation of a performance management culture and improve service delivery through the successful implementation of a District's IDP and budget;
- The Policy is the authoritative manual on the implementation of Performance Management System in the District.

### 14.3 Performance Management Model

International experience in both the private and the public sectors has shown that traditional approaches to measuring performance, which have been heavily reliant on only financial measures, are severely lacking. It has become well accepted that in order to assess an organization's performance, a balanced view is required, which incorporates a multi-perspective assessment of how the organization is performing as seen by differing categories of stakeholders. To ensure this balanced multi-perspective examination, the District has adopted a "Balanced Municipal Scorecard Model" to guide the performance management in the entire municipal organization as shown in figure 20 below.

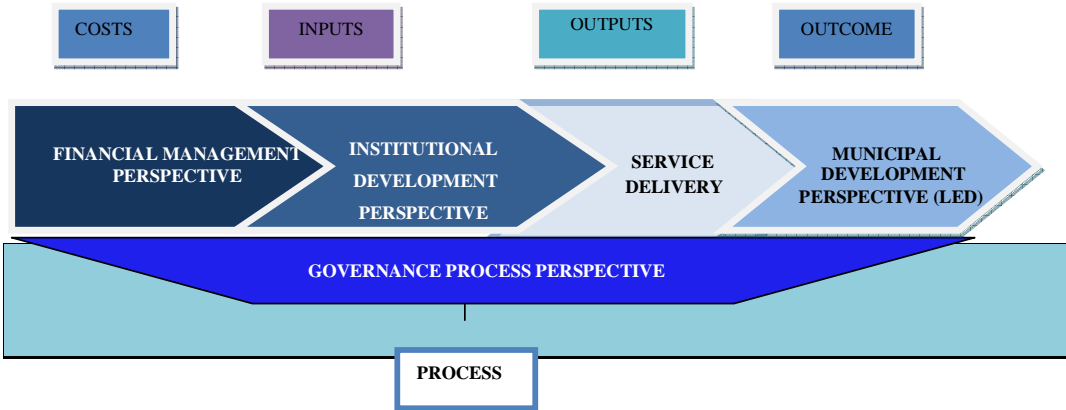


Figure 20: Schematic representation of the Municipal Scorecard Model

## **14.4 Different Scorecard Levels**

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The District will implement four (4) levels of the scorecard. These are a District-wide, an organisational, Departmental and Sectional Scorecards. Due to available resources and the need to ensure that the performance management system is commensurate with available resources the Council has decided to cascade PMS down to the level of sectional management. Each of these levels is briefly described below.

### **14.4.1 The Joe Gqabi District-wide Scorecard**

The District Wide Scorecard will be used to report implementation progress on projects/programmes and activities of all spheres of government and social partners being implemented within JGDM area. This scorecard is for the whole of the JGDM area, meaning that annual service delivery implementation plans of all Sector Departments, local municipalities and partners within the District provide their plans for incorporation and reporting in the District IGR Structures.

### **14.4.2 The Institutional Scorecard**

The Institutional Scorecard will be used to measure performance of the District municipality in terms of implementation of the District's Service Delivery and Budget Implementation Plan (SDBIP). The institutional scorecard will provide an overall picture of performance of Council as a whole, reflecting performance on its strategic priorities thereby giving effect to the implementation and monitoring of objectives, key performance indicators and targets as defined in the Joe Gqabi Integrated Development Plan and budget.

The Municipal Manager will use the Institutional Scorecard as a basis for reporting to the Executive Mayor, Council and the public through quarterly reports, mid-year budget and performance assessment and Annual Report.

### **14.4.3 The Departmental Scorecards**

The Departmental Scorecard will measure and monitor performance of the line Departments. This constitutes the scorecard of the Directors by providing a comprehensive picture on the implementation and evaluation of department actions and projects, which are directly linked to the objectives, indicators and targets derived from the institutional scorecard (which is also linked to the budget and the IDP). Performance in the form of quarterly reports will be presented to the Municipal Manager, Executive Committee and Council.

### **14.4.4 Sectional Scorecards**

The Sectional Scorecard will measure and monitor performance of Departmental Sections. This will constitute the scorecard of the Unit Managers. Section heads will be reporting to the Directors. The compilation and report on the Sectional Scorecards will be considered at monthly and quarterly Section meetings or Departmental meetings constituted at least by the Director and Section Heads. The Chief Accounting Officer will be consulted prior to approval of Sectional Scorecard and will have the final approval authority. Section planning must be informed by the Strategic and Departmental Scorecards and performance reporting must feed into the same.

## **14.5 Performance Auditing**

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The District will on an ongoing basis co-ordinate and ensure good quality of reporting and reviews. The Internal Audit function will ensure conformity to reporting formats, compliance with legislation and assess the reliability of reported information, where possible. Council's internal audit function will be continuously involved in auditing the performance measurements of the municipality. As required by the regulations, the internal audit submits quarterly reports on their audit to the Municipal Manager and Performance and Audit Committee.

Currently the District has functional Audit Committee, which has also been tasked with auditing of performance information through a Resolution of Council.

## **14.6 Performance Monitoring and Review**

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Monitoring of the implementation and evaluation of IDP objectives is conducted through the SDBIP. The SDBIP is directly aligned with the performance indicators and targets as contained in the IDP. During the 2010/11 audit period the Auditor General's (AG) opinion painted a bright future for the District as there were matters identified. The 2010/11 Financial Statements and Annual performance reports were submitted to the AG, Audit Committee and Council. In keeping up with this good record, implementation of the PMS policy was intensified during the 2011/12 financial year with all quarterly reports and mid-year budget and performance assessment reports being prepared on time and submitted to Council. Implementation of PMS and reporting has been cascaded to middle management level as mentioned above.

## **SECTION 15: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality in May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.



## 15.1 Quarterly Projections of Service Delivery Targets and Performance Indicators

### KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	50				50	Technical Services
		SD01-02	Licensing of 14 WWTWs	1 Licensed	13				13	Technical Services
		SD01-03	Improvement in municipal blue drop score (output)	85.18	87				87	Technical Services
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	97%	97%	97%	97%	Technical Services
	SD02: Support Water Services Providers in the provision of quality basic services	SD02-01	Number of Water conservation and demand management awareness activities (output)	New indicator	12 ISD Reports	3	3	3	3	Technical Services
		SD02-02	Number of Blue Drops achieved (Output)	2	2				2	Technical Services
	SD03: Provide fire, emergency and rescue services	SD03-01	Fire incidents responded to as a percentage of entries recorded in the Occurrence Book (Outcome)	100%	100%	100%	100%	100%	100%	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE	
						QRT 1	QRT 2	QRT 3	QRT 4		
		SD03-02	% of emergency incidents reported versus number responded to (Outcome)	100%	100%	100%	100%	100%	100%	Community Services	
		SD03-03	Signing of fire fighting SLAs with neighbouring District municipalities (input)	6 SLAs	6 SLAs		6 SLAs			Community Services	
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water fora meetings	New indicator	2 Meetings			1		1	Community Services
	SD05: Prioritise rural areas and farming community in the provision of water and sanitation services	SD05-01	Number of villages recorded on District GIS to be provided with access to basic level of potable water	New indicator	4 villages			4			Technical Services
		SD05-02	Determine the number of villages recorded on District GIS with access to basic level of potable water	New indicator	1 Report	1 Report					Technical Services
		SD05-03	Number of villages on District GIS with access to basic level of sanitation	New indicator	10			5		5	Technical Services
	SD06: Expand Free Basic Services - presently covering water and electricity - to	SD06-01	Percentage of indigent households with access to free basic potable water	New indicator	Dependent on baseline survey					80%	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		SD06-02	Determine number of indigents without basic level of water and sanitation	New indicator	Report compiled	1 Report compiled				Community Services
		SD06-03	Percentage of indigent households with access to free basic sanitation services	New indicator	Dependent on baseline survey				80%	Technical Services
	SD07: Expand and speed up the provision of universal access to water and sanitation	SD07-01	% of households with intermediate or full waterborne sanitation services	New indicator					80%	Technical Services
		SD07-02	Number of households provided with basic level of portable water (Output)	New indicator	5000 households	1000	2500	3500	5000	Technical Services
		SD07-03	Number of households provided with basic level of sanitation (Output)	New indicator	5000 households	1000	2500	3500	5000	Technical Services
	SD08: Facilitate universal access to energy throughout the District	SD08-01	Source funding and develop District Electrification Plan	New indicator	Application submitted		Application submitted			Office of the Municipal Manager
	SD09: Expand provision and quality of municipal health services	SD09-01	Number of illegal waste dumping points where compliance was enforced	100% of all illegal waste dumping sites (66)	100% of 66	100% of 66	100% of 66	100% of 66	100% of 66	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		SD09-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites	New indicator	12 inspection per site	3 inspection per site in a quarter	3 inspection per site in a quarter	3 inspection per site in a quarter	3 inspection per site in a quarter	Community Services
		SD09-03	% of sewage spills where compliance was enforced	100% of all sewage spills (61)	100% of 61	100% of 61	100% of 61	100% of 61	100% of 61	Community Services
		SD09-04	Number of pauper burials performed	09:09	01:01	01:01	01:01	01:01	01:01	Community Services
		SD09-05	Number of inspections per six months to each of the 33 funeral parlours.	New indicator	2 inspections to each site during the year		1 inspection to each site		1 inspection to each site	Community Services
		SD09-06	Number of funeral parlours with a valid certificate of competency (CoC)	1 out of 33	2 funeral parlours out of 33				2 funeral parlours	Community Services
		SD09-07	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training	81	30		15		15	Community Services
		SD09-08	Number of Formal Food Premises inspections undertaken	205	261	30	60	85	86	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		SD09-09	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	22	25				25	Community Services
		SD09-10	Number of public premises inspected	88	20		10		10	Community Services
	SD10: Support rehabilitation of all road networks within the villages throughout the District	SD10-01	Number of km's per quarter graded as per the SLA (Outcome)	1200km	1200km per quarter	1200km	1200km	1200km	1200km km	Technical Services
	SD11: Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD11-01	Spatial Development Framework reviewed	2009 Review	Adopted revised SDF		Adopted revised SDF			Office of the Municipal Manager
	SD12: Participate and support initiatives geared towards revitalisation of strategic towns	SD12-01	Business Plans and feasibility studies for Senqu sustainable development plan developed	New indicator	Approved business plans and feasibility studies		Approved business plans and feasibility studies			Office of the Municipal Manager
	SD13: Lobby the various service providers to install communication towers throughout the District	SD13-01	Number of engagement sessions held leading to installation/upgrading of communication towers	New indicator	1				1	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate environmental management and conservation	SD14: Implement working for water and working for wetlands	SD14-01	% budget expenditure on implementation of Gatberg Wetland rehabilitation programme	New indicator	100% expenditure				100%	Technical Services
		SD14-02	Number of hectares of alien plants treated (Outcome)	5000 ha per annum	5000 ha	1250	1250	1250	1250	Community Services
	SD15: Implement environmental conservation	SD15-01	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	New indicator	Record of initiatives undertaken to achieve MoU			MOU Signed		Community Services
		SD15-02	% responses to reported and identified spill incidents in WWTW	New indicator	100%	100%	100%	100%	100%	Technical Services

## KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive mechanisms to create more employment opportunities	LED01-01	Number of job opportunities created through EPWP	500	800	200	200	200	200	Technical Services
	LED02: Encourage better working conditions in the farming community and improve access to government services	LED02-01	Number of information sessions held with farming communities	1	1				1	Office of the Municipal Manager
	LED03: Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	LED03-01	Number of reports on job opportunities created through CWP	New indicator	4 reports	1	1	1	1	Office of the Municipal Manager
	LED04: Support and expand existing rural development programmes throughout the District	LED04-01	Number of funding applications submitted for the rollout of the rural development programme	1 (Mqokolweni programme)	2		1		1	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs	New indicator	2		1		1	Corporate Services
	LED05: Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED05	Number of business support initiatives facilitated for social groups.	New indicator	10	2	3	3	2	Office of the Municipal Manager
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Application made to IDC for next phase of funding	Establishment funding secured	Application for next phase submitted to IDC	1 Application for next phase submitted to IDC				JoGEDA
		LED06-02	Number of service delivery agreements signed with municipalities	New Indicator	4 signed service delivery agreements				4 signed service delivery agreements	JoGEDA
		LED06-03	Three year business plan for operations Developed	New Indicator	1 approved business plan				1 approved business plan	JoGEDA



STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		LED06-04	Number of quarterly reports submitted to Parent Municipality and IDC	New Indicator	4 Quarterly reports	1	1	1	1	JoGEDA
		LED06-05	Long term economic strategy developed	New indicator	1 approved strategy				1 approved strategy	JoGEDA
		LED06-06	Quarterly economic overviews/research papers compiled	New Indicator	4	1	1	1	1	JoGEDA
		LED06-07	Business plans for 5 projects developed	New indicator	1 business plan approved – Aliwal Private Hospital				1 business plan approved	JoGEDA
					1 business plan approved – Aliwal Spa and Springs				1 business plan approved	
					1 business plan approved – Senqu Plastics and Manufacturing				1 business plan approved	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
						1 business plan approved – Elundini Integrated Middle Income Housing Development				
1 business plan approved – Senqu Commercial Property Development				1 business plan approved						
LED07: Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED07-01	Number of quarterly reports on the implementation of GDS agreement		2		1		1	Office of the Municipal Manager	
LED8: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Number of reports on implementation of SCM and related prescripts		12	3	3	3	3	Finance	
LED9: Create and maintain stakeholder engagement initiatives	LED09-01	Number of LED stakeholder fora held		4	1	1	1	1	Office of the Municipal Manager	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
	LED10: Promote and market the District	LED10-01	Number of programmes undertaken aimed at promoting and marketing the district		1				1	Office of the Municipal Manager
		LED10-02	District Branding and marketing strategy developed		Strategy Developed				Strategy Developed	Office of the Municipal Manager
		LED10-03	Brand all satellite offices of the District	New indicator	All satellite offices branded				All satellite offices branded	Office of the Municipal Manager

### KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent	100%	100%				100%	Finance
		FM01-02	Total actual trade creditors as a percentage of total actual revenue	New indicator						Finance
		FM01-03	% of tenders concluded in accordance with procurement plan timeframes	New indicator	100%	100%	100%	100%	100%	Finance
		FM01-04	% reduction of unauthorised expenditure	New indicator	100%				100%	Finance
		FM01-05	All creditors paid within 30 days of receipt of valid invoice	90 days	30 days	90 days	60 days	30 days	30 days	Finance
		FM01-06	Cumulative % of capital budget actually spent on capital projects in terms of the IDP	100%	100%	10%	40%	70%	100%	Finance
		FM01-07	Cost coverage ratio	TBD*	TBD*				TBD	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		FM01-08	% of budget actually spent on implementing workplace skills plan	TBD*	100%				100%	Finance
		FM01-09	% expenditure on repairs and maintenance against the budget	TBD*	100%				100%	Finance
	FM02: Improve financial administrative capacity of the District	FM02-01	Percentage of all grants (MSIG, FMG) spent	100%	100%				100%	Finance
		FM02-02	Compile of IFS for 3 quarters	New indicator	IFS for 3 quarters compiled	AFS compiled	IFS compiled	IFS compiled	IFS Compiled	Finance
		FM02-03	% cumulative recovery of debt	New indicator	80%	20%	60%	75%	5%	Finance
		FM02-04	% reduction in municipal debt	New indicator	50%				50%	Finance
		FM02-05	% of operational budget actually spent	100%	100%				100%	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		FM02-06	% of previous year's audit queries addressed	100%	100%				100%	Finance
	FM03: Implement fraud and anti-corruption measures	FM03-01	Anti-Fraud and anti-corruption strategy developed		Anti-fraud and anti-corruption strategy developed				Anti-fraud and anti-corruption strategy developed	OMM
	FM04: Develop and maintain up-to-date asset management system	FM04-01	Asset Management register reviewed annually		Asset Management Registry Reviewed			Asset Management Registry Reviewed		Finance
	FM05: Continue with revenue enhancement strategy development and implementation	FM05-01	Revenue enhancement strategy developed		Revenue enhancement strategy developed				Revenue enhancement strategy developed	Finance
		FM05-02	Develop and produce quarterly implementation reports of an integrated financial recovery plan	New indicator	Financial Recovery Plan developed and quarterly reports prepared	Financial Recovery Plan developed and quarterly report prepared	quarterly report prepared	quarterly report prepared	quarterly report prepared	Finance

#### KPA 4: Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	Cumulative % of staff actually trained as per the WSP	New indicator	100%		50%		100%	Corporate Services
		ID01-02	% compliance with the employment equity plan in the 3 highest levels of management	100%	100%				100%	Corporate Services
		ID01-03	Number of reports on the functionality of the employee wellness programme	New indicator	4 reports	1 report	1 report	1 report	1 report	Corporate Services
		ID01-04	Cumulative % of councillors actually trained as per the training programme	New indicator	100%				100%	Corporate Services
		ID01-05	% of staff who meet Minimum Competency levels		100%				100%	Corporate Services
	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of community training initiatives implemented	New indicator	2				2	Corporate Services
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Development of a staff attraction and retention strategy	New indicator	Strategy approved				Strategy approved	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		ID03-02	% of budget actually spent on implementing WSP	TBD*	TBD*				TBD*	Corporate Services
		ID03-03	Rating of staff satisfaction (Output)	Employee satisfaction survey rating of > 7	Employee satisfaction survey conducted (Output)				Employee satisfaction survey conducted (Output)	Corporate Services
	ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	ID04-01	Number of LLF meetings	4	4	1	1	1	1	Corporate Services
		ID04-02	% of LLF resolutions approved by Council implemented	New indicator	100%				100%	Corporate Services
	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	ID05-01	Conduct Section 78 Study on the implementation of a Shared Services within the District	New indicator	1 Report compiled			1 Report compiled		Corporate Services



STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	Number of budgeted positions filled within 3 months of being vacant (Output)	100%	100%	100%	100%	100%	100%	Corporate Services
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	% of legal cases successfully litigated	New indicator	100%	100%	100%	100%	100%	Corporate Services
		ID07-02	% of new employees inducted on HR policies and conditions of Service	New indicator	100%	100%	100%	100%	100%	Corporate Services
		ID07-03	% of disciplinary hearings outcomes in favour of the municipality	New indicator	100%	100%	100%	100%	100%	Corporate Services
		ID07-04	% compliance with OHS Act	New indicator	100%	100%	100%	100%	100%	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		ID07-05	% implementation of the disciplinary procedure and code collective agreement	New indicator	100%	100%	100%	100%	100%	Corporate Services
	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	Systems downtime for emails, intranet and internet as a result of hardware or network failure	New indicator	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	Corporate Services
		ID08-02	% of issues resolved from prior IT Audit	New indicator	100%				100%	Corporate Services
	ID09: Ensure availability of office space	ID09-01	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	New indicator	Maintenance plan developed and quarterly implementation reports compiled	Maintenance plan developed	1 implementation reports compiled	1 implementation reports compiled	1 implementation reports compiled	Corporate Services
		ID09-02	% of Council resolutions implemented	New indicator	100%	100%	100%	100%	100%	Corporate Services
		ID09-03	Number of Council meetings held	4	4	1	1	1	1	Corporate Services

## KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO, TSG, IGR cluster, traditional leaders forum and IDP and Budget Representative Forum meetings	4 meetings each structure	4 meetings each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	Office of the Municipal Manager
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters published	2	2		1		1	Office of the Municipal Manager
		GG02-02	Number of Community Outreach meetings held and reports on issues raised	4 meetings and a report on each meeting prepared	1 meeting and 1 report for each LM				1 meeting and 1 report for each LM	Office of the Municipal Manager
	GG03: Strengthen platforms that promote democracy, community participation and empowerment	GG03-01	Number of activities undertaken to support functionality of ward committees		1				1	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
	GG04: Work closely with traditional leadership structures in the implementation of rural development programmes	GG04-01	Number of Traditional leaders forum	2	2		1		1	Office of the Municipal Manager
	GG05: Strengthen internal communications	GG05-01	Internal Communication Plan developed		Internal Communication Plan developed		Internal Communication Plan developed		100	Office of the Municipal Manager
	GG06: Maintain positive community perceptions of the District	GG06-01	Number of community surveys conducted		1				1	Office of the Municipal Manager
Ensure integrated planning and performance management	GG07: Promote performance management among councillors and officials	GG07-01	Performance Management System adopted					Performance Management System adopted		Office of the Municipal Manager
		GG07-02	Number of capacity building initiatives for Councillors and staff		1				1	Office of the Municipal Manager
	GG08: Implement effective planning and reporting mechanisms	GG08-01	Number of signed performance agreements by Section 56 Managers		5	5				Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
		GG08-02	Number of signed performance obligations of middle management		20	20				Corporate Services
		GG08-03	Number of reports on performance of service providers performance monitored		New indicator	4 reports	1 report	1 report	1 report	Finance
		GG08-04	Number of Quarterly performance reports prepared		4	1	1	1	1	Office of the Municipal Manager
		GG08-05	Mid-year report compiled	1	1		1			Office of the Municipal Manager
		GG08-06	Annual Report prepared		Annual Report prepared		Annual Report prepared			Office of the Municipal Manager
	GG09: Establish and support municipal oversight systems, mechanisms an processes	GG10-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings		4	1	1	1	1	Office of the Municipal Manager
		GG10-02	Number of Audit and Performance Committee meetings		4	1	1	1	1	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
	GG10: Ensure and maintain clean governance	GG11-01	Attain Clean Audit opinion from the AG	Unqualified Audit opinion	Clean Audit opinion		Clean Audit Opinion attained			Office of the Municipal Manager
Facilitate the development of a healthy and inclusive society	GG11: Implement HIV and AIDS programmes	GG 12-01	Number of reports on the Implementation of the HIV and AIDS Strategy	New indicator	4 Reports	1	1	1	1	Office of the Municipal Manager
		GG12-02	Number of District AIDS Council meetings held	4	4	1	1	1	1	Office of the Municipal Manager
	GG12: Implement programmes targeting the special groups (SPU)	GG13-01	Number of reports on the Implementation of the SPU Mainstreaming Strategy	New indicator	4 Reports	1	1	1	1	Office of the Municipal Manager
		GG13-02	Hosting of District Mayoral Cup	1	1				1	Office of the Municipal Manager
		GG13-03	Initiate the District Sondela Youth Festival		1			1		Office of the Municipal Manager

## 16. AUDIT ACTION PLAN

The record of audit opinions for the District and its local municipalities from the 2006/07 financial year and the 2010/11 financial are as depicted in table 46.

**Table 46:** Record of audit opinions

Municipality	2006/7	2007/8	2008/9	2009/10	2010/11
Joe Gqabi	Adverse	Qualified	Adverse	Qualified	Unqualified
Gariep	Adverse	Disclaimer	Disclaimer	Qualified	Qualified
Senqu	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Maletswai	Adverse	Adverse	Disclaimer	Disclaimer	Qualified
Elundini	Adverse	Qualified	Qualified	Qualified	Unqualified

Based on the unqualified report received from the Auditor General there are limited key audit actions required for special intervention and rather a need for continuation, improvement and refinement of the established systems and record keeping as implemented in the 2010/11 financial year.

The institution is to continue with the OPCAR (operation clear audit report) reporting template that monitors corrective matters undertaken to the prior year audit as well as PAF (preparation audit file) which sets in place the framework for all information to be collected for the 2011/12 financial year's audit. Furthermore, the Audit Action team consisting of key role-players in the audit is to continue its work to coordinate, resolve problems and share resources to continue with the improved audit results

The audit action plan reflected in table 47 below is therefore based on the matters of emphasis as well as the areas of non-compliance identified in the Consolidated Audit report.

**Table 47:** Audit Action Plan

Number (on AG's Report)	Audit Issue/ finding	Action taken/ to be taken	Start date	Completion date	Responsible officer
9	As disclosed in note 39 to the AFS the municipality incurred unauthorized expenditure of R123.5m (2010:70.6m) as a result of overspending on the vote and utilising grant monies for operational expenditure	Improve controls around over expenditure of budgeted voted.	1 Dec 2011	31 Mar 2012	CFO and top management
		Improve on budgeting process so as to reduce the number of mistakes in the budget	1 Dec 2011	30 May 2012	CFO (BTO)
		Include depreciation in the budget	1 Dec 2011	30 May 2012	CFO (BTO)
		Take any unauthorized expenditure to council in line with the requirements of the MFMA.	1 Dec 2011	Ongoing	CFO (BTO)
		Improve controls around the investments and their withdrawal so as to prevent utilising of grant funding for operational expenditure	1 Dec 2011	31 Mar 2012	CFO(BTO)
10	Irregular expenditure of R2.6m (2010:R7.5m) was	Improve supply chain management controls through the continued centralisation of	1 Dec 2011	30 Jun 2012	CFO (SCM)

	<p>incurred due to noncompliance with supply chain management laws and regulation. Subsequent to year-end council supported the condonment of R7.5m in irregular expenditure that had been incurred in the prior year.</p>	<p>the function.</p> <p>Make use of the suppliers' database and ensure this tool is keep up to date.</p> <p>Apart from checking compliance through the process of procurement, continue to check on a monthly basis the compliance with legislation and take corrective action.</p> <p>Report the matter to the relevant national bodies and request their condonation of the irregular expenditure, as investigated by the Oversight Committee and reported to council.</p>	<p>1 Dec 2011</p> <p>1 Dec 2011</p> <p>1 Dec 2011</p>	<p>30 Jun 2012</p> <p>Ongoing</p> <p>28 Feb 2012</p>	<p>CFO (SCM)</p> <p>CFO (SCM and R&amp;E)</p> <p>MM</p>
11	<p>The municipality used R18.7m of its conditional grant for operational expenditure in the year under review. This is as a result of cash flow challenges experienced during the 4<sup>th</sup> quarter of the financial year</p>	<p>Establish a financial turnaround strategy aimed at restoring financial stability to the organization.</p> <p>Put in place steps to ensure that the grant funding used for operational expenditure is re cash backed so as to enable such grants to be spent for their intended purpose</p> <p>Improve controls around the investments and their withdrawal so as to prevent utilising of grant funding for operational expenditure</p>	<p>1 Dec 2011</p> <p>1 Dec 2011</p> <p>1 Dec 2011</p>	<p>31 Mar 2012</p> <p>Ongoing</p> <p>31 Mar 2012</p>	<p>CFO</p> <p>CFO and top management (BTO)</p> <p>CFO (BTO)</p>
12	<p>As per note 40.7 to the consolidated financial statements, the municipal entity disclosed material non-compliance with the MFMA which was as a result of the agency being in pre-establishment phase for the year under review</p>	<p>Encourage and support where necessary JoGEDA to improve on compliance with the MFMA.</p>	<p>1 Dec 2011</p>	<p>ongoing</p>	<p>Audit Champion, CFO and Strategic manager</p>
Other regulatory and statutory requirements					
	<p>Goods and services with a transaction value of between R10 000 and R200 000 totalling R1million were procured without obtaining written price quotations from at lease 3 different prospective provides as per the</p>	<p>Improve supply chain management controls through the continued centralisation of the function.</p>	<p>01 Dec 2011</p>	<p>ongoing</p>	<p>CFO (SCM)</p>



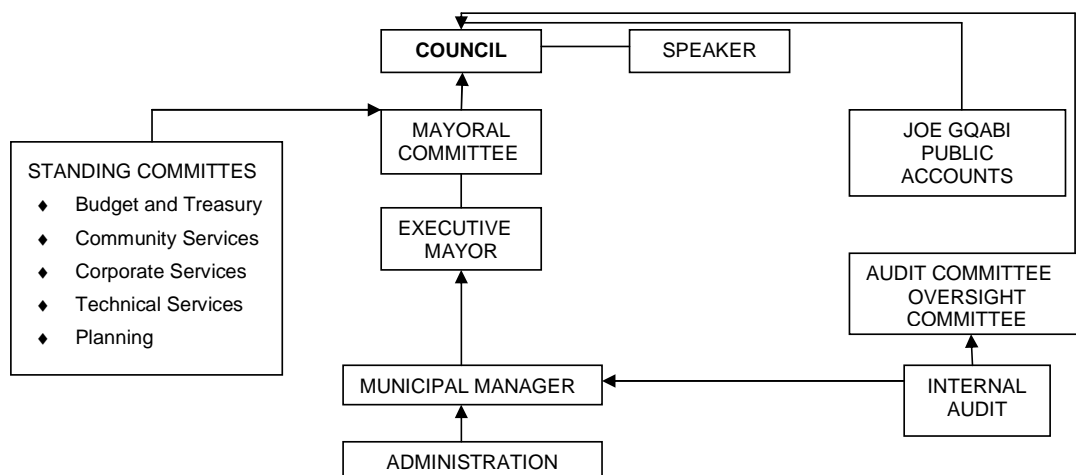
	requirements of the SCM regulations				
	Awards to the value of R596 000 were made to providers whose tax matters had not been declared to be in order by SARS	Make use of the suppliers' database and ensure this tool is kept up to date.	01 Dec 2011	ongoing	CFO (SCM)
	Money owing by the municipality was not always paid within 30 days of receiving an invoice or statement	Improve systems to reduce delays in processing invoices Implement financial turn around strategy to improve cashflow availability and therefore capacity to make payment within 30 days	01 Dec 2011	ongoing	CFO (BTO)
	The accounting auditing did not take adequate steps to prevent unauthorised and irregular expenditure	Improve on the quality of reporting to council on unauthorised and irregular expenditure. Assess situations as they arise and put in place corrective measures to immediately reduce the risk of unauthorised or irregular expenditure. Implement a risk committee system.	01 Dec 2011	ongoing	CFO (BTO) Audit Champion,

## SECTION 17: GOVERNANCE AND INSTITUTIONAL FRAMEWORK

### 17.1 Executive and Council

#### 17.1.1 Political Structure of the District

Joe Gqabi District Municipality is a category C municipality with four municipalities within its jurisdiction. The District has a history of stable Councils. The political structure is depicted in figure 21 as follows:



**Figure 21:** Political structure of the District

The Joe Gqabi District Municipality has an executive mayoral system. The Executive Mayor is the political champion of the IDP and budget processes and chairs the District Mayors' Forum (DIMAFO).

The District has five standing committees which are chaired by portfolio councillors who head different portfolios ranging from community services and planning, corporate services, finance and technical services. These standing committees report to the Mayoral Committee that is chaired by the Executive Mayor. The Executive Mayor reports on the progress of implementation of Council resolutions to Council which is chaired by the Speaker of Council. The political component consists of the Executive Mayor, the Speaker, and 24 councillors. Council established a municipal public accounts committee in November 2011.

With regard to the frequency of meetings, the Council meets quarterly. The Mayoral committee meets monthly. The Municipal Oversight Committee meets quarterly as per approved Constitution. Standing committees meet monthly. Furthermore, for all the above-mentioned structures, special meetings are convened as and when necessary.

### 17.1.2 Top Management

The Municipal Manager and his Top Management team of four Section 57 Managers administratively lead the institution. All Section 57 managers have been filled. Top management is responsible for preparation and submission of agenda items to Council and ensuring implementation of resolutions of Council. Top Management comprised of all the Section 57 managers occurs monthly. This meeting flows into the preparation of the agenda for the standing committees, which then flow into the Mayoral committee agenda, which flows into the Council agendas. All four Section 57 Managers, including the Municipal Manager, have performance agreements signed with the institution and are reviewed annually in line with the IDP.

### 17.1.3 Organogram

As mentioned above, the administrative structure of the District consists of four directorates as depicted in figure 22 below.

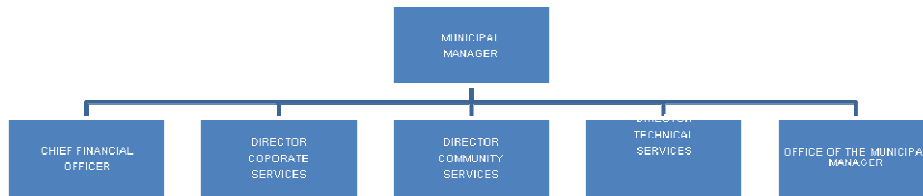


Figure 22: High-level organogram

The District Municipality has assessed its short to medium strategic and operational objectives and has developed an organogram that would satisfy the functional needs of the institution.

Critical posts to be filled in the new financial year are in the areas of fire and disaster services, water and sanitation services, Internal Audit, LED, Municipal Health Services, Financial Management, Council support/auxiliary services, communication and risk management.

### 17.1.4 Human Resource Strategy

The District Municipality has developed a Human Resource Strategy. The Human Resource Development Strategy has been developed to support a holistic approach to human resource training and development in the JGDM. The HRD Strategy aims at regulating the development of competencies of staff through education, training and development. The following programmes serve as a guide for the type of programmes that could be instituted to address the problem of skills shortage in the District age among other activities learnership, skills programmes, and voluntary internships, specialized training to support relevant sectors and local organizations. The strategy seeks to address the institutional requirements and challenges in the short, medium and long term. District-wide institutional issues are shown in table 48 below.

Table 48: Institutional Issues

INSTITUTIONAL ISSUE	JOE GQABI	ELUNDINI	MALETSWAI	SENQU	GARIEP
Staff establishment	427	379	424	304	379
Vacancies and posts budgeted for	149	1449	12 (budgeted) 148	125	144
Filled Positions	278	235	276	179	235
	65%	62%	65%	58%	65%
Salaries As a % of Total Budget.	29.53 %	29.3%	30.77%		57%
Free basic Services	Yes	Yes	Yes	Yes	Yes
By Laws	Yes	Yes	Yes	Yes	Yes
Audit Committees	Yes	Yes	Yes	Yes	Yes
Revenue Collection	No	Yes	Yes	Yes	Yes
AFS	Yes	Yes	Yes	Yes	Yes
Budgets	Yes	Yes	Yes	Yes	Yes
Audit Reports	Yes	Yes	Yes	Yes	Yes
MFMA Compliance	Yes	Yes	Yes	Yes	
GRAP Compliance	Yes	No	No	No	In Progress
SCM Compliance	Yes	Yes	Yes	Yes	Yes
Asset Register	Yes	Yes	Yes	Yes	
MM	1	1	1	1	1
CFO	1	1	1	1	1
Section 57 Managers	4	4	4	4	4
Information Management System	Yes	Yes	No	Yes	No
Delegations	Yes	Yes	Yes	Yes	Yes
PMS	Yes	Yes	Yes	Yes	Yes
Skills Development Plan	Yes		Yes	Yes	Yes
Employment Equity Plan	Yes	Yes	Yes		Yes
Employee Assistance Programme	Yes	No	No	Yes	No
Occupational Health and Safety	Yes	Yes	Yes	Yes	Yes
Website	Yes	Yes	Yes	Yes	Yes
Communication Plan	Yes	Yes	Yes	Yes	Yes
Indigent Policy	Yes	Yes	Yes	Yes	Yes
HIV Aids Plan	Yes	Yes	Yes	Yes	Yes
Clusters	Yes				
Disaster Management Plan	Yes	N/A	N/A	N/A	N/A
Organizational Structure	Yes	Yes	Yes	Yes	Yes
Capital expenditure Budget	Yes	Yes	Yes	Yes	Yes
Operational Budget	Yes	Yes	Yes	Yes	Yes

### 17.1.5 Workplace Skills Development Planning

The institution has a Work Skills Development Plan in place and it was submitted to LGSETA by 30 June 2011. The plan identifies training needs aligned to the scarce skills and IDP implementation processes. The Work Place Skills plan also addresses the scarce skills. The scarce skills in this District mainly revolve around technical, planning, financial and municipal health issues.

Joe Gqabi District Municipality has a skills development unit whose role is to provide accredited tuition, trainings and workshops to employees of all municipalities, Councillors and the community members.

This service is provided with due adherence to the Skills Development Act No. 97 of 1998, Employee Equity act No 55 of 1998 , and South African Quality Assurance Act No. 58 of 1995.

The following training has been undertaken within the municipality in an attempt to improve the programme implementation, monitoring and evaluation. The trainings have focused on Councilors, senior management and the staff. Members of the public have also been trained on entrepreneurship skills.

#### **17.1.6 Employment Equity Planning**

Joe Gqabi District Municipality addresses the Employment Equity requirements through continuous assessment and improvement in employment equity and provides reports on constant improvements to the Council and the Department of labor. The Employment Equity Plan is reviewed annually and the recent plan was reviewed in March 2012. Departments within the municipality are required to align themselves with employment equity and as such, recruitment processes are monitored in line with the employment equity requirements. The employment equity report is being submitted for perusal. The District municipality acknowledges the need to develop a comprehensive employment equity report and as soon as the resources become available, this plan will be developed.

#### **17.1.7 Recruitment, Selection and Appointment Policy**

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

#### **17.1.8 Code of Conduct and Enforcement**

The institution adheres to the codes of conduct for municipal officials and Councilors. It also implements the disciplinary code of practice as defined by the South African Local Government Bargaining Council. These codes of conduct are signed by new employees and placed in their personnel files. Discipline is done in line with the SALGBC process and sanctions are implemented as recommended either through line function disciplinary processes or through formal disciplinary processes where hearings are held. Most disciplinary matters relate to absenteeism.

There is concern in the wider public about the process undertaken when an official is suspended. No such incident occurred in Joe Gqabi during the past year. The institution implements this sanction if it is suspected that his presence would affect availability of evidence or the investigations to be conducted. Such a person is usually suspended with immediate effect with full pay or without pay depending on the seriousness of the offence and usually without notice.

#### **17.1.9 Scarce Skills and Retention Strategy**

The scarce skills and retention policy for JGDM has been in existence since Council approval on 27 September 2008 and a recent review was adopted in march 2011. The purpose of the policy is to provide suitable incentives and recognition to staff in order to facilitate the provision of a working environment which is conducive to meeting the needs of staff and which will ensure that required talent is sourced, acknowledged and retained.

#### **17.1.10 Succession Planning**

The incumbent and immediate Supervisors/Managers are required to identify skills gaps and gaps in experience in order to determine the necessary steps to be taken, which will ensure that these incumbents achieve the necessary skills and experience necessary, to be able to be eligible for future positions of this nature. Formal Personal Development Plans are established and incorporated into the Performance Management System thereby ensuring every effort is made towards realizing these aspirations and potential. The Succession Policy was adopted in March 2011.

#### **17.1.11 Employee Assistance Programme**

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

#### **17.1.12 Human Resource Policies**

To improve the management of the institution policies adopted include Recruitment and Selection Policy, IT Policy, Overtime, Relocation, Health and Safety, Harassment policies, Alcohol and Drug, Working Hours policy, Attendance Register Policy, Gifts and Gracia Policy, Rent Subsidy policy, Promotion and transfer policy, Employee Assistance Policy, Standby Policy, Subsistence and travel, Uniform and protective clothing, Supply Chain Management Policy. This is not an exhaustive list of the policies available for the better management of the institution. The Human Resource policies are reviewed annually and Council approved the 2012/13 review in March 2011. The policies are also assessed by the DLGTA support team to ensure that all gaps and cross-referencing is compliant and congruent.

#### **17.1.13 Occupational Health and Safety**

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

#### **17.1.14 HR Structures to Support Labour Relations**

At the District Municipality, the Local Labour Forum has been established in terms of the bargaining Council agreement. It meets monthly. District has two unions operating; South African Municipal Workers Union (SAMWU) and IMATU. These unions are also present in all the local municipalities. In both cases, there are no full time shop stewards.

### 17.1.15 Legal Services

The institution has a Legal Services Section which forms part of Corporate Services Directorate. The section composed of Manager legal services, legal services practitioner, and legal services clerk. This is the section that deals with the development of contracts, service level agreement and checking legal compliance, monitoring the progress of litigations, provides legal advice to Council. External service providers deal with the litigations while the internal legal services section monitor progress of litigations. Three bylaws have been developed published and adopted namely the Water, Fire and Transport bylaws. Three litigation cases are being dealt with.

## 17.2 Governance

### 17.2.1 Public participation

The IDP preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

There have been effective and efficient operations of structures such as DIMAFU, IDP and Budget Representative Forum, IDP and Budget Steering Committee, Ward Committees, IGR Structures (District Technical Support Group and the four clusters). Table 49 depicts presents the District wide institutional arrangements focusing in terms of structure, composition and terms of reference aspects.

**Table 49: IDP Institutional structures**

Structure	Composition	Terms of reference
<b>District Mayors Forum (DIMAFU)</b>	Mayors and Municipal Managers of all municipalities Sector Departments	Monitor progress of preparation and implementation of IDPs and Budgets Ensure intergovernmental co-ordination and alignment between local and District municipalities' IDPs, Sector Departments plans, budgets and related activities. Sector Departments to focus on providing financial resources and technical expertise on sector plans and issues as requested by DIMAFU.
<b>IGR Clusters</b>	Government representatives, identified stakeholders	Facilitate inter-governmental coordination in terms of planning, budgeting, implementation and monitoring
<b>IDP and Budget Representative Forum</b>	Chairperson: Mayor Councillors Representatives of Wards ( in the case of the local municipalities) Representative of municipality wide organizations Government Department Departments	Represent the interests of constituents in the IDP and budget processes Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including the municipal government Ensure communication between all stakeholder representatives including the municipal government. Monitor the performance of the planning and implementation processes. Participate in the process of setting up and monitoring "key performance indicators" in line with the Performance Management Manual.
<b>Traditional Leaders Forum</b>	Traditional leaders Political leadership Other co-opted stakeholders	Facilitate integration of community development Needs in municipal planning
<b>IDP and Budget Steering Committee</b>	<b>Chairperson:</b> Municipal Manager CFO/BTO IDP Manager Political leadership - Mayoral Committee, Executive Committee	Considers the Budget and IDP Process Plan for the municipality Ensures that parameters are set and met Agrees on budget principles to be adopted Reviews budget submissions Monitors adherence to the Budget Process Plan Ensures public participation

<p>or Council depending on local circumstances In the case of the District, it should include Municipal Managers from Local Municipalities</p>	<p>Provide ToR for the various planning activities Commissions research studies Considers and comments on:     inputs from sub-committee, study teams and consultants     inputs from provincial sector Departments and support providers Processes, summarizes and documents outputs Makes content recommendations Prepares, facilitates and documents meetings that sit at least 4 times per year The Budget Technical Committee should be responsible for the establishment of the Budget Local Consultation Forum by:</p> <ul style="list-style-type: none"> <li>▪ Defining terms of reference and criteria for members of the Budget Local Consultation Forum;</li> <li>▪ Informing the public about the establishment of the Budget Local Consultation Forum and request submission of applications from stakeholders/community groups indicating goals, objectives, activities, number of members, and constitution;</li> <li>▪ Identifying: <ul style="list-style-type: none"> <li>▪ Additional stakeholders and marginalized/underrepresented groups that may need an "advocate" to represent their interests;</li> <li>• Potential advocates;</li> <li>• Resource persons: ;</li> <li>• Senior officials;</li> <li>▪ Selecting potential groups/members based on the agreed criteria;</li> <li>▪ Submitting proposed groups/members to Council for consideration; and</li> <li>▪ Nominating members and informing the local community</li> </ul> </li> </ul>
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### 17.2.2 Community Consultation

Various community and stakeholder participation initiatives were undertaken. The Executive Mayor's Community consultation programme with the community was conducted in October and November 2010 in all four municipalities. Community Based Planning (CBP) meetings were not conducted due to lack of funding. Ward Committees have played a major role in the preparation of the ward-based plans. The outcome from these meetings was an improved understanding of the development aspirations of communities within the District. Key priority development needs from the wards have been considered in the priority projects of the District. These range from matters District and local municipality competence to those of other spheres of government.

The established structures and other mechanisms established within the District are outlined in table 50.

**Table 50: Schedule of Meetings and activities**

No.	Type Of Meeting And Activities	Date
1	Council Meeting (To adopt Process Plan and Framework)	
2	Representative Forum	
3	Mayoral community consultation programme in all four local municipalities	
4	Steering Committee	
5	Community Based Planning meetings in all four local municipalities	
6	Steering Committee	
7	Representative Forum	
8	Council Meeting (approval of draft IDP and Budget)	
9	Steering Committee meeting	
10	Representative Forum	
11	Standing Committee	
12	Council Meeting (approval/ adoption draft IDP and Budget)	



### **17.2.3 Public Participation Strategy**

The District Council adopted a Public Participation Strategy, which outlines the programme for public participation. The strategy guides community participation and engagement in the District. The strategy promotes a number of participation mechanisms to enhance meaningful community involvement in matters of the Council. At the District level, these mechanisms include community based planning, political outreach and stakeholder engagement sessions.

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

- IMBIZO focus weeks
- IDP and Budget Representative Forum
- IDP Budget outreach programmes
- The Ward Committees, the CDWs, the community liaison officers and ward Councilors
- Information days, Advertisements,
- Agricultural forum,
- District Tourism Organisation,
- District Roads Forum,
- District Health Advisory Committees,
- Special Program forum Meetings, and
- Disaster Management meetings and outreach

Language use is observed to limit the language barrier that could cause the public not to participate fully in matters of government. Four languages are being utilized in communicating with the public namely (English, Africans, Xhosa, and Sotho). All stakeholders had an opportunity to participate effectively in all the phases of the IDP process.

### **17.2.4 Community Development Workers and Ward Committees**

The ratio of Wards to CDWs is 1:1. There is a CDW for each ward. The CDWs support the Community Based Planning processes. The functioning for this structure and the reporting systems needs to be improved to ensure integration of efforts and its management. With regard to ward committees, the District Municipality does not have wards. The District receives information for the preparation of the IDPs from the Local Municipalities, which involve the Ward Committees in their activities. Ward Committees have played a major role in the preparation of the ward-based plans.

The meetings of the Executive Mayor with the communities ensures that all wards are represented through a ward committee member. This serves to ensure that all ward issues will be considered during IDP review and budgeting.

### **17.2.5 Involvement of Traditional Leaders**

The traditional leader's forum is in place and facilitated by the Speaker. Its main purpose is to bring on board traditional leadership and ensure that participation of traditional leadership to matters of local government does take place. The Communications and Public Participation strategies outline issues pertinent to involvement of traditional leaders and their communities in the IDP process. The municipality involves traditional leaders through its representative forums and targeted engagements. Traditional leaders were sworn in to participate in the District Council in April 2012. The IGR structures within the District have proposed that traditional leaders be part of the DIMAFU. This is the direction which is being mooted for which is unique and highly supported by the District TSG.

### **17.2.6 Communication Strategy**

Joe Gqabi District Municipality developed and approved a communication strategy in November 2008. The strategy covers 2008-2011. Yearly, the communication plan is reviewed to incorporate new priorities for the year ahead. The 2012/13 communication plan was reviewed in March 2012. The objective of the communication strategy is to raise awareness amongst citizens in the District about initiatives aimed at bettering the lives of people through job creation, agrarian reform and poverty eradication programmes.

The communication strategy has been developed in line with planned meetings that were arranged with the communicators from local municipalities and sector Departments. Some of the activities from the strategy were implemented with the assistance of both the Provincial and National governments.

Municipalities, libraries, tribal authorities, Thusong centres, ward committees, communication offices schools, clinics, radio are utilized for communication with the communities ward committees, CDWs and on a limited basis papers are utilized for communication with communities. The District currently has three community radio stations; eKhephini covering Barkly East, Rhodes, Rossouw, parts of Sterkspruit and Elundini; Takalani covers the Aliwal North, Jamestown, Burgersdorp, Lady Grey and parts of Sterkspruit; and Radio Unique covering Gariep municipality. In the District there have been two locally based print media which are Barkly East Reporter and Aliwal Weekly which circulated within the District.

The Joe Gqabi Media Board was launched in 2009. Electronic and print media are part of the board. It also acts as an information management tool for the District.

### **17.2.7 The Thusong Centres**

The District has two Thusong Centres which are located in Sterkspruit and Burgersdorp respectively. The Thusong centre in Sterkspruit is a first generation type while the one in Burgersdorp is a second generation Thusong centre. These centres are aimed at providing information and services closer to the communities. Most towns and communities have requested Thusong centres as value is seen in the services they offer in bringing services closer to communities. Funding however for the establishment of the infrastructure for these centres is a challenge.

### **17.2.8 Complaints Management System**

The District has an established complaints management system and policy which was adopted by Council in March 2012. This includes complaints book and suggestion boxes. These complaints are attended to by the Communication Section within the Office of the Municipal Manager. The other methods of dealing with customer complaints are outreach programmes where the complaints are noted and dealt with through finding information and evidence. These are addressed to all affected stakeholders for them to supply responses. Feedback to communities is done through different types of meetings with communities. The District has also developed and adopted a Service Delivery Charter in March 2011 to further enhance its responses rates and effectiveness.

In line with the Presidential hotline which aims to encourage an all-round improvement in citizen care and liaison and introduce a culture of putting the citizen first in all government Departments as well as municipalities, the District has dedicated personnel to deal with petitions and related matters. The purpose of this initiative is to ensure that government is more interactive, accessible and responsive to the needs of the communities.

A pilot customer service center is being established in Senqu Municipality to deal with water and later other municipal service complaints. It is expected that this will service the whole District area as a shared service with all the municipalities.

Posts have been included in the organogram to oversee and facilitate customer service related issues in each of the local municipal areas where District services are delivered. While there is currently insufficient budget to fill these posts these will in time be filled.

### **17.2.9 Intergovernmental Relations**

An intergovernmental relations framework policy was adopted by Council as a means to strengthen relations between all spheres of government. The Intergovernmental Structures within the District are in place. All clusters that were not function were revived in 2011 and the Technical Task Group (TSG) is also functional. The TSG links cluster activities with the DIMAFO.

All clusters have started to sit bi-monthly while their subcommittees meet monthly to discuss service delivery, policy issues, integration, coordination, monitoring, and evaluation issues (see figure 23). All clusters have terms of reference in place and clearly spelt out roles and responsibilities. The TSG and DIMAFO meet quarterly to align key programmes and have special meetings as and when required. The same process is being cascaded to the local municipalities.

DIMAFU was established as a Section 79 Committee made up of Councillors (in this case the Mayors of the local municipalities and the Executive Mayor of the District). DIMAFU deals with issues relating to budget and IDP planning and implementation, communications, IGR, Special Programmes dealing with Women, Youth, Disabled, People living with AIDS, Elderly and Children as well as internal audit functions and statutory compliance issues. These structures serve to ensure existence of inter-municipal planning.

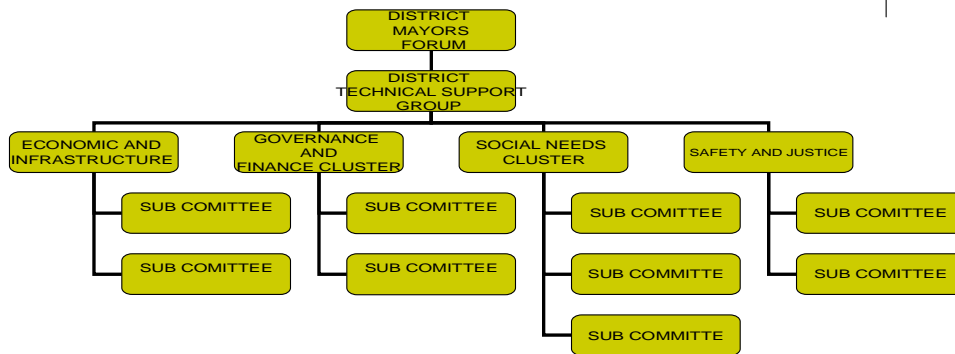


Figure 23: District IGR Structures

#### 17.2.10 Coordination of Activities in the District Area

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

It is important to note that the District does not see itself as a gatekeeper of the local municipalities and they are encouraged to develop linkages with outside bodies and funders. The District is also keen to see that funding goes direct to local municipalities as resolved by per District Council. It has been identified that it is very difficult for the District to become the implementer of projects within local municipal areas as the local municipality has the contact with the ward committees and local structures. Therefore, the District enters into service level agreements and transfer funding to local municipalities if it is relevant for them to implement the activity.

#### 17.2.11 Other Committees within the District

- ◆ Tri-District Alliance is a forum between the municipalities of the three provinces bordering Gariep Dam.
- ◆ The District Liaison Committee deals with the cross boundary issues with Lesotho and involves the SAPS, Department of Home Affairs. The committee is concerned with livestock theft.
- ◆ Joe Gqabi District Home Affairs Forum was established to facilitated accesses to government services through targeted interventions. The focus is on Department of Home Affairs services.
- ◆ Inter-cluster interaction within Joe Gqabi has also been initiated though this has not functioned as envisaged. Provincial clusters do not meet on a regular basis and there is little coordination between sectoral programmes. There is some micro level cooperation but when it is at the regional level this seems to be poor.

### **17.2.12 State Institutions within the District**

Many National Government Departments do not have regional offices within the District, which makes it difficult for the communities to access some services. The alignment of some provincial Departments to municipal boundaries is still a problem and most of them combine the municipalities of Gariep and Maletswai into one area. Additionally the Department of Education has a separate regional office in the Elundini area, and administers the Senqu, Gariep and Maletswai areas from Sterkspruit. It also came out clearly from engagement with communities and stakeholders that the Department of Housing is not visible within the District and its participation in municipal processes is very limited. The Department should have offices within the District.

### **17.2.13 HIV and AIDS Mainstreaming**

The HIV and AIDS Plan are in place. This strategy was adopted in September 2008 and the review adopted in March 2011. The strategy captures Nutrition, Treatment, Care and support for people living with HIV and aids, Care and support for Orphans and vulnerable children, Promotion of Human rights and Justice. The plan specifies the budget and time framed activities aimed at dealing with HIV and AIDS pandemic. Joe Gqabi District Municipality is aligned to the main streaming framework. Joe Gqabi and Nelson Mandela have been utilized as pilots for HIV and AIDS mainstreaming.

The executive Mayor in the state of the District address stressed that “everyone in the Joe Gqabi DM has a responsibility to do their part in making an impact on this massive national crisis. Some municipalities still appear to see HIV and AIDS as not being their responsibility or part of their mandate, or believe that HIV and AIDS is a 'soft' issue or a health issue. However it must be much higher on the local government priority list than it is at the moment. The broad scope of the known remedies to the impact of HIV and AIDS suggests the need for active multi-sectoral approach in halting and reversing the epidemic. As the District, we have done a lot of work to fight the spread of HIV and its impact. We have implemented quite a number of awareness campaigns. We have developed an HIV and AIDS multi-sectoral strategic plan (2008 - 2011), which is now being implemented by all stakeholders. “

Joe Gqabi District Municipality and Nelson Mandela Metro were in the Eastern Cape Province as pilots for HIV and AIDS mainstreaming to implement the Framework for an Integrated Local Government Response to HIV and AIDS. The process of implementing this programme is at the introductory phase. All, Mayors, Councilors, Municipal Managers, Directors and managers will receive training on the framework for an Integrated Local Government Response to HIV/AIDS and the new handbook for facilitating development and governance response to HIV/AIDS.

The District has six accredited ARV sites as follows: Senqu (Empilisweni hospital, Umlamli hospital, and Cloete Joubert hospital); Maletswai (Aliwal North hospital); Gariep (Burgersdorp hospital) and Elundini (Tailor Bequest). We are planning to open three more ARV sites in Maclear, Steynsburg and Lady Grey during the current year 2010. We also have seven down referral clinics and we planned to have twenty clinics to implement down referral this year 2010. The District recently launched a High Transmission Area programme in all three sub-Districts of Elundini, Senqu and Maletswai-Gariep. Prevention of Mother to Child Transmission Accelerated plan in Senqu is implemented to decrease the infection rate from positive mothers. Within the District, HIV and AIDS prevalence rate has dropped from 29, 9% down to 27, 9% according to the District Information System (DHIS). The District's message is clear: “We have to stop the spread of HIV & AIDS”.

#### **17.2.14 Special Groups and Gender Mainstreaming**

Gender equity is considered in lined with the Employment Equity Plan albeit equitable and desired levels have not been reached as yet. Management has been workshoped on gender mainstreaming approaches to ensure that pertinent matters are incorporated into all the plans and programmes. Emanating from these municipal programmes such as the EPWP, Community Works Programme and supply chain issues are structured in a way that promotes gender and equity.

The special programmes are currently being mainstreamed within the procurement processes of the municipality. The institutional arrangements supporting the youth, gender mainstreaming, women, disabled, the elderly and the children (special groups) exist within the municipality. The Special Programmes Unit is in place and requires more funding to implement some of the programmes necessary for these groups. The Special Programmes Unit is also responsible for gender mainstreaming matters. The youth, people with disability, children and women development plans are in place and these groups are consulted through the year through the established platforms. The review of these plans will have to be considered in the current budget.

The mainstreaming strategy was approved by Council in March 2011 and this contains activities, plans and programmes that are aimed at improving the conditions of the special groups, which includes women, the elderly, people with disabilities and men. The activities linked to the special groups are funded and monitored by the Office of the Executive Mayor. All special group fora are in place and functional and participate actively in IDP processes.

The special groups are accorded special preferential procurement treatment and mainstreamed in the supply chain management policy of the institution. The programmes which are as result of the activities of the special groups in development are tiresome project for the disabled, Multipurpose Youth Centre, and Community Garden in Venterstad. At an institutional level fora for the disabled, men and women have been established and these are functional. Moreover, the District has improved accessibility of its buildings to the disabled.

To enhance the long term view and a greater understanding of mainstreaming matters within the District a Mainstreaming Strategy was developed and approved by Council in March 2011

#### **17.2.15 Anti-corruption**

The District Municipality has a Council adopted anti-corruption policy/strategy. This reviewed policy was adopted in March 2012. The aim of the policy is to ensure that the Council concentrates its efforts in preventing fraud and corruption, rather than responding to it. The policy requires all role-players within the municipality and dealing with the municipality to refrain from committing fraud and other acts of dishonesty against the institution assist in the nurturing of a fraud free environment at the work place, maintain absolute integrity in all dealings with the institution, comply with all internal controls, adhere to the principles and directives of the Code of Conduct and the Code of Ethics and the law.

#### **17.2.16 Approval, Monitoring and Evaluation Tools**

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Executive Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, midyear budget and performance assessment report and Annual Report as shown in table 51 below. These reports, once adopted by Council, are public

documents and are made available to ward communities through ward Councillors. They will also be published in the municipality's website.

**Table 51: Approval, monitoring and Evaluation Tools**

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

The performance Management system is in place for monitoring performance in line with the IDP. This system will also be utilized for monitoring, measuring and evaluating performance against set objectives, strategies, targets, programmes and projects. The community participation programmes such as CBP, Mayoral Political programme, stakeholder fora, and so forth will enable the Mayor measure and evaluate the performance of projects and programs and impact of services rendered on the ground.

The community sessions are conducted in an interactive manner which allows for maximum participation and contribution by the communities. Reflections are made on all services offered by government, including other spheres and social partners. In cases where service challenges relate to other spheres of government the Executive Mayo will follow up with the affected Departments. In this manner the integration and coordination of services is improved.

#### 17.2.17 IDP Approval and Marketing

The draft IDP, PMS Policy, SDBIP and the draft Budget were tabled before Council for adoption on the 29<sup>th</sup> March 2012. This process follows a joint standing committee of all sections within the District municipality, the Mayors of local municipalities and the members of the executive committees from local municipalities to precisely check and agree on the contents of the IDP. The marketing of these documents will be undertaken through physically delivering them to libraries, to the municipalities, tribal authorities, and announcing their availability in convenient and accessible places. The community's members who are not able to write their comments will be assisted by the IDP offices, CDWs as well as the ward committee members.

#### 17.2.18 Internal Audit and External Audit

The internal audit function is performed internal as the internal audit unit has been strengthened. This function is being performed within the parameters of the audit charter, which was approved by the Audit Committee and tabled to Council in September 2008. The function covers risk assessment, internal control, compliance and regularity audit, and performance auditing etc. There is a code of ethics for this function, policies, procedures which are implemented in line with the prescripts of external audit.

The District Municipality received a qualified audit report from the Auditor General during 2009/10 financial year. Services of external auditors are being utilized to supplement the capacity of the audit function. The organogram has also been reviewed to identify critical positions required to implement the audit function effectively.

### **17.2.19 The Audit Committee**

The Audit Committee is an independent statutory committee appointed by the Council of the Joe Gqabi District Municipality to perform the duties as required by Section 166 of the Municipal Finance Management Act of 2003. The Audit Committee also deals with auditing of performance information.

The Audit Committee adopted appropriate formal terms of reference and an Audit Charter. The Charter regulates the affairs of the Committee in compliance with legislation, international standards and best practice. The terms of reference for the performance audit function, which was approved by Council in March 2011, have also been approved.

The audit committee's role and responsibilities include statutory duties per the MFMA and further responsibilities assigned to it in terms of the adopted Audit Charter Internal Audit Annual Operational Plan and Audit Action Plan.

Effectiveness of internal controls, Quality of Reports Submitted, Performance Management, Risk management, Effectiveness of the internal audit function, Evaluation of Financial Statements and performance information are some the matters that the audit committee deals with. The committee meets quarterly and as when required.

### **17.2.20 Performance Appraisal Committee**

The Council appointed the performance appraisal committee on the 23 September 2008. It was established in terms of section 27 (4) (d) & (e) of the local Government Municipal Performance Regulations. It comprises of the Executive Mayor, Chairperson of the performance Audit Committee, the mayoral committee, the Mayor of Amathole District Municipality and a member of the ward committee.

It meets to discuss the annual performance report, reports by the internal auditor on performance implementation, and to assess and appraise the performance of section 57 managers and make recommendations to Council if performance bonuses are to be paid.

### **17.2.21 Oversight Committee**

Joe Gqabi District Municipality has the Municipal Public Accounts Committee in place. The role of this committee is to ensure compliance with MFMA in so far as the submission of annual reports, dealing with reportable items, adjustment budgets and the general monitoring of the implementation of Council resolutions. The oversight reports are available for reference purposes.

The draft annual report was adopted by the Council in January 2012 and subsequently advertised for community comments in public spaces including municipalities, libraries and the website. The Mid Year Performance reports have been prepared and submitted to Council in January 2012 and this assessment has informed adjustment budgeting processes.

### **17.2.22 Delegation Framework**

Joe Gqabi District municipality has a Council adopted delegation framework which was adopted on the 26 November 2009. The framework was further reviewed in January 2012. The framework covers the delegation of functions between the political and administrative arms of the institution.



**APPENDIX A: SUMMARY OF SECTOR PLAN RELATED INFORMATION**

<b>NO</b>	<b>SECTOR PLANS &amp; POLICIES</b>	<b>STATUS OF THE PLAN</b>	<b>YEAR OF REVIEW</b>	<b>COUNCIL APPROVAL</b>
1	SPATIAL DEVELOPMENT FRAMEWORK	REVIEWED	2009	YES
2	THE DISASTER MANAGEMENT PLAN	OLD		YES
3	AREA BASED PLAN (ABP) FOR LAND REFORM	NEW	2010	YES
4	INTEGRATED TRANSPORT PLAN (ITP)	NEW	2010	YES
5	TOURISM PLAN	NEW	2010	YES
6	ENVIRONMENTAL MANAGEMENT PLAN	NEW	2011	YES
7	WATER SERVICES DEVELOPMENT PLAN (WSDP)	NEW	2011	YES
8	INTEGRATED WASTE MANAGEMENT PLAN	BEING REVIEWED	2004	YES
9	PAVEMENT PLAN	DEVELOPED	2005	YES
10	PUBLIC PARTICIPATION STRATEGY	NEW	2012	YES
11	HIV AND AIDS PLAN	NEW	2011	YES
12	JOE GQABI WOMEN'S DEVELOPMENT	NEW	2008	YES
13	COMMUNICATION STRATEGY	NEW	2008	YES
14	WORKPLACE SKILLS DEVELOPMENT PLAN	REVIEWED	2008	YES
15	GENDER MAINSTREAMING STRATEGY	NEW	2011	YES
16	SOUTHERN DRakensBURG SUSTAINABLE PLAN		2005	YES
17	EMPLOYMENT EQUITY PLAN	REVIEWED	2011	YES
18	HUMAN RESOURCES AND INSTITUTIONAL DEVELOPMENT PLAN	REVIEWED	2011	
19	PERFORMANCE MANAGEMENT FRAMEWORK	REVIEW	2011	YES
20	RECRUITMENT, SELECTION STRATEGY	NEW	2012	YES
21	SCARCE SKILLS AND RETENTION STRATEGY	NEW	2012	YES
22	SUCCESSION PLAN	NEW	2012	YES
24	PERFORMANCE MANAGEMENT POLICY	NEW	2011	YES
25	EMPLOYEE ASSISTANCE PROGRAMME	NEW	2012	YES
26	TOURISM STRATEGY	NEW	2010	YES
27	OCCUPATIONAL HEALTH AND SAFETY PLAN	NEW	2011	YES
28	ANTI CORRUPTION STRATEGY	REVIEWED	2011	YES
29	ORGANIZATIONAL STRUCTURE	REVIEWED	2012	YES
30	LED STRATEGY	NEW	2009	YES
31	BRakensBERG HIGH ALTITUDE PLAN		2005	YES
32	COMPREHENSIVE INFRASTRUCTURE PLAN	NEW	2009	YES
33	BUDGET		2012	YES
34	PROCESS PLAN AND FRAMEWORK PLAN		2011	YES
35	DELEGATION FRAMEWORK	NEW	2012	YES
36	SDBIP		2012	YES
37	AGRICULTURAL PLAN	NEW	2011	YES
38	FORESTRY PLAN	NEW	2011	YES
39	JGDM WOMENS DEVELOPMENT PLAN	OLD	2008	YES
40	SPU MAINSTREAMING STRATEGY	REVIEWED	2011	YES
	<b>FINANCIAL POLICIES</b>			

1	FUNDING POLICY	NEW	2012	YES
2	Fleet Management Scheme Policy	NEW	2012	YES
3	CREDIT CONTROL POLICY	NEW	2012	YES
4	Supply Chain Management Policy	NEW	2012	YES
5	Fraud Prevention Plan	NEW	2012	YES
6	Accounting Policy	NEW	2012	YES
7	BUDGET POLICY	NEW	2012	YES
8	BANKING AND INVESTMENT POLICY	NEW	2012	YES
9	ASSET MANAGEMENT POLICY	NEW	2012	YES
10	Virement Policy	NEW	2012	YES
11	TARRIF POLICY	NEW	2012	YES
12	JGDM Proposed Write-off Policy	NEW	2012	YES
13	INDIGENT ASSISTANCE POLICY	NEW	2012	YES