

JOE GQABI DISTRICT MUNICIPALITY

2017/18 – 2021/22 IDP

Executive Summary

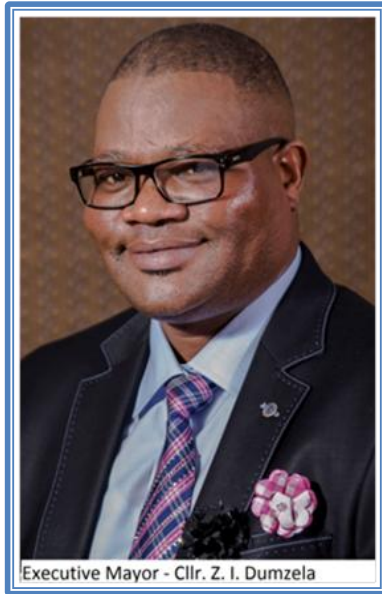
June 2017

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FOREWORD BY THE HONOURABLE EXECUTIVE MAYOR



Executive Mayor - Cllr. Z. I. Dumzela

The fifth South African Local Government elections of August 2016 brought an opportunity for South Africans to build on the progressive attempts by government in realising the vision for a better life for all. Critical socio-economic developmental issues that persist to confront the country include economic transformation, job creation, decent work, sustainable livelihoods, education, health, rural development and agrarian reform, fight against crime and corruption. Specific challenges pertinent to the powers and functions of local government include more access to better quality and reliable public services, reducing unemployment, redressing apartheid spatial planning, strengthening of community participation and building effective, accountable and clean local government. These are the ideals for which we committed ourselves to carry out as outlined in the five-year Integrated Development Plan as adopted by the Council.

This document represents the aspirations of our communities which we collated through various means of community engagement. The District Mayors forum is one of the key intergovernmental relations structures that enables and enhances cooperative government. The positive and professional interface between the political and administrative arms of the District municipality also had an immense contribution on the achievement of the planned initiatives and actions.

As a result of the effectiveness and efficiencies of our oversight structures, our performance information and reporting have been declared by the Auditor general as correct. As much as we aim to fast track our responses to service gaps, we remain steadfast in attaining our goal of maintaining a clean audit opinion for the third time in a row. In keeping up with the performances of the District, political leadership and administration are steadfast and committed in continuing with the exemplary performances achieved over the last five-years. The Council's Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan will provide a yardstick for the prioritisation of community needs, resource allocation, implementation and measurement of performances.



Cllr. Z.I. Dumzela
Executive Mayor

Date: 23rd May 2017

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

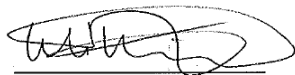


This document represents the Integrated Development Plan (IDP) of the Joe Gqabi District Municipality (JGDM) for the current term of Council as required by Section 25 of the Municipal Systems Act of 2000. The current term of Council covers the period of 2017/18 - 2021/22 financial years. We have confidence in the ability of the institution to realise its set service delivery objectives and targets. The JGDM remains a shining model to its counterparts for having attained clean audit outcomes from the Auditor General in two consecutive years, which are the 2014/15 and 2015/16 financial years. This can be attributed to strong leadership and management who are determined to respect the rule of law, apply good governance principles and adhere to stringent fiscal discipline. In this regard, the veracity of the information contained herein is, relatively, beyond reproach and users thereof must derive comfort and confidence from this fact.

With regard to addressing water and sanitation service delivery backlogs within the District, there are various projects and programmes that started during the last term of Council which are continuing going forward. These are large scale projects such as bucket eradication, potable water and sanitation provision, bulk water and sanitation infrastructure maintenance and upgrades, and rural sanitation and rural water provision interventions.

Moving forward, key initiatives that must be undertaken include a focus on reducing water losses through various means that include more efficient use of water, addressing water losses occurring within the water and sanitation infrastructure, installation of water meters for both bulk infrastructure and consumers, eliminating illegal connections, improving the billing system, recruitment and appointment of peace officers to deal with water wastage and leaks as well as a hydro-survey of all water sources to determine sustainability and availability of potable water source. The aged bulk water and sanitation infrastructure all needs to be revived through targeted investments in operations and maintenance.

Initiatives such as the implementation of the working on water programme, Expanded Public Works Programme, maintenance of proclaimed Provincial roads, support to SMMEs, emerging business and cooperatives are some of the key contributors towards the reduction of the high poverty rates within the District. For this to happen successfully, the initiatives of a wide range of stakeholders which includes business, labour, civil society, communities, municipalities and government departments and agencies needs to be well coordinated.



ZA Williams
Municipal Manager

Date: 23rd May 2017

SECTION 1: VISION, MISSION AND VALUES

1.1 Mission and vision

Vision:

An improved quality of life for all residents

Mission:

Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and building the capacity of government and communities within a sustainable environment.

This mission is premised on the following key elements:

- Stimulate the economy and fight poverty
- Meet basic needs and improve service delivery quality
- Enabling the building of Capacity
- Grow tourism and related businesses
- Grow pro-poor and labour intensive programmes
- Grow agriculture and downstream industries
- Promote sustainable development

1.2 Values

The JGDM adheres to the following values that should apply to the District municipality, goods and service providers and the community:

- **Integrity:** Conduct the municipality's business in a fair, responsible, flexible, equitable and honest manner.
- **Teamwork:** Cooperative effort, on the part of individuals and a group of people, acting together and inputting their abilities, all for achieving of a common cause.
- **Communication:** Two-way process of reaching mutual understanding, in which participants not only exchange (encode-decode) information, news, ideas and feelings but also create and share meaning.
- **Perseverance:** Commitment, hard work, patience, endurance in spite of challenges and difficulties in ensuring that a defined course of action is attained.
- **Competence:** A cluster of related abilities, commitments, knowledge, and skills that enable a person (or an organization) to act effectively in a job or variety of situations.
- **Quality:** A measure of excellence or a state of being free from defects, deficiencies and significant unjustifiable variations. Strict and consistent commitment to certain standards is required.

SECTION 2: INTRODUCTION

2.1 Location

The Joe Gqabi District Municipality (JGDM) is one of the six District Municipalities in the Eastern Cape Province in the Republic of South Africa. It borders the Free State Province and country of Lesotho to the north as depicted in the figure below. It consisted of three local municipalities: Elundini, Walter Sisulu and Senqu. The District Office is located in Barkly East. The JGDM covers an area of 25 663 km². Cities and towns that form the District are Aliwal North, Barkly East, Burgersdorp, Jamestown, Lady Grey, Maclear, Mount Fletcher, Oviston, Rhodes, Rossouw, Sterkspruit, Steynsburg, Ugie and Venterstad. The majority of its population speaks *IsiXhosa* (2011 Census).



Figure 1: The local context

2.2 Population

The population of the District slightly increased from 341 750 in 2001 to 349 768 in 2011 and 372 in 2016 as shown in table 1.

Table 1: Population and total households

| Municipality | 2001 | 2011 | 2016 | Number of households | | |
|---------------|---------|---------|---------|----------------------|--------|--------|
| | | | | 2001 | 2011 | 2016 |
| JGDM | 341 750 | 349 768 | 372 192 | 84 835 | 97 775 | 95 107 |
| Elundini | 137 394 | 138 141 | 144 929 | 33 209 | 37 854 | 35 804 |
| Senqu | 135 734 | 134 150 | 140 720 | 33 904 | 38 046 | 35 597 |
| Walter Sisulu | 68 621 | 77 477 | 87 263 | 17 722 | 21 875 | 23 706 |

Source: StatsSA 2001, 2011 and 2016

2.3 Economic Sectors

The economy of the JGDM is relatively small and there is evidence of above average economic growth in recent years. Its GDP per capita is higher than the provincial average. The tertiary sector is the largest contributor to the municipality's economy. The sectoral breakdown of the economy and the regional gross domestic product (GDP) are outlined in the figures below.



Figure 2: Sectoral breakdown of the economy

Total output consists of goods and services that is produced within the economy. It includes food and services produced for own final use. Output has been increasing steadily since 2000, even during 2009 when the global recession had an impact on the South African economy. The JGDM's share of the Eastern Cape's total output has remained stable at just over 3%. The sectors with the largest output are:

- Finance, insurance, real estate and business services: 23.4%
- Manufacturing: 18.2%
- Wholesale and retail trading, catering and accommodation: 10.7%
- Transport, storage and communication: 6.7%
- Construction: 5.8%

2.4 Poverty and inequality

Due to the high levels of unemployment within the District monthly income of individuals is low as shown in the table below. 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.

Table 2: Individual monthly income

| Municipality | No income - R 1 601 - R 3 200 | R 3 201 - R 6 400 - R 12 801 - R 25 600 | R 25 601 - R 51 200 - R 102 400 | R 51 201 - R 102 401 - R 204 800 | R 204 801 or more |
|------------------------------|-------------------------------|---|---------------------------------|----------------------------------|-------------------|
| Joe Gqabi DM | 303953 | 16619 | 191 | 189 | 155 |
| Elundini local municipality | 118213 | 4658 | 28 | 56 | 32 |
| Senqu local municipality | 120650 | 5317 | 56 | 67 | 47 |
| Maletswai local municipality | 35604 | 4315 | 66 | 38 | 41 |
| Gariep local municipality | 29486 | 2330 | 40 | 28 | 35 |

(Source: Census StatsSA 2011)

SECTION 3: LEADERSHIP AND ACCOUNTABILITY

3.1 Accountability Structure

The District has a history of stable Councils. The structure is depicted in the figure below.

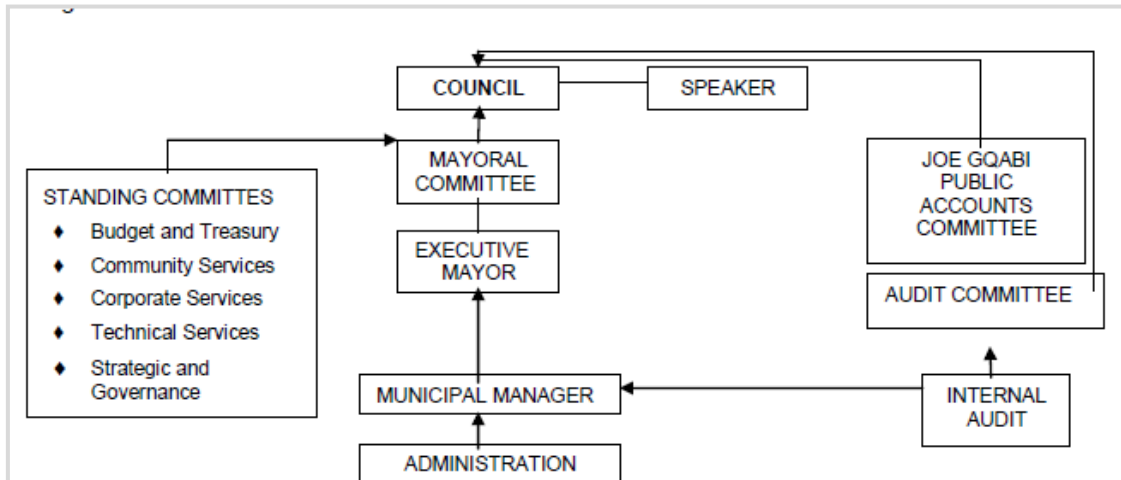
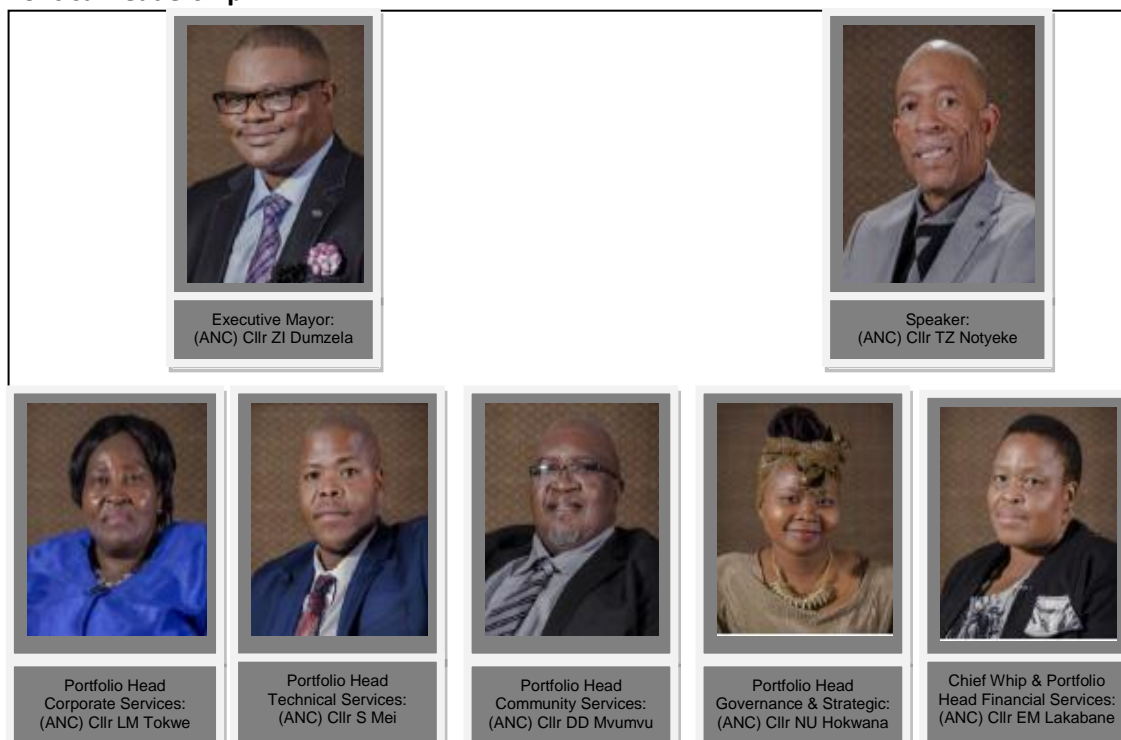


Figure 3: Oversight and Political structure of the District

The District has five standing committees that include Community Services, Corporate Services, Financial Services, Technical Services and Strategic and Governance. Council established a Municipal Public Accounts Committee (MPAC) in November 2011, which meets quarterly. One of the responsibilities of the MPAC is to ensure oversight including promotion of accountability.

Political Leadership



3.2 Management

The Municipal Manager and his Top Management team of seven Section 56 Managers administratively lead the institution. All Section 56 managers are filled, with the exception of the CFO and the Institutional Support and Advancement Director. Top management is responsible

for preparation and submission of agenda items to Council and ensuring implementation of resolutions of Council. Top Management is comprised of all the Section 56 managers and it meets monthly. This meeting flows into the preparation of the agenda for the standing committees, which then flow into the Mayoral committee and into the Council agenda. Seven Section 56 Managers, including the Municipal Manager, have signed performance agreements with the institution and are reviewed annually in line with the IDP and budget.

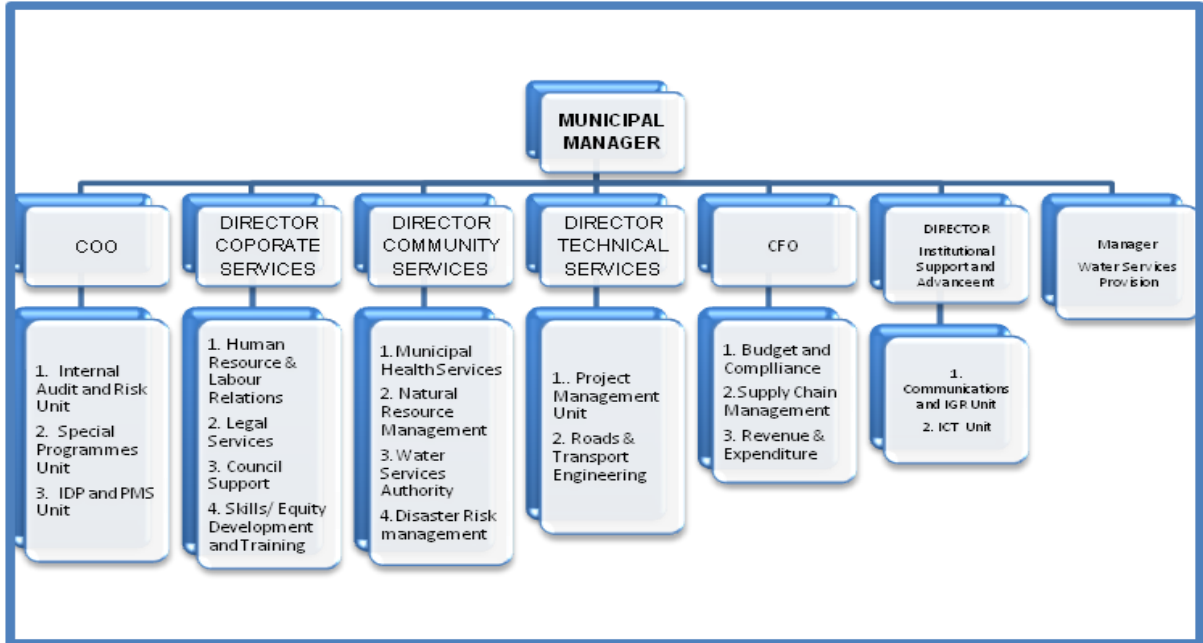
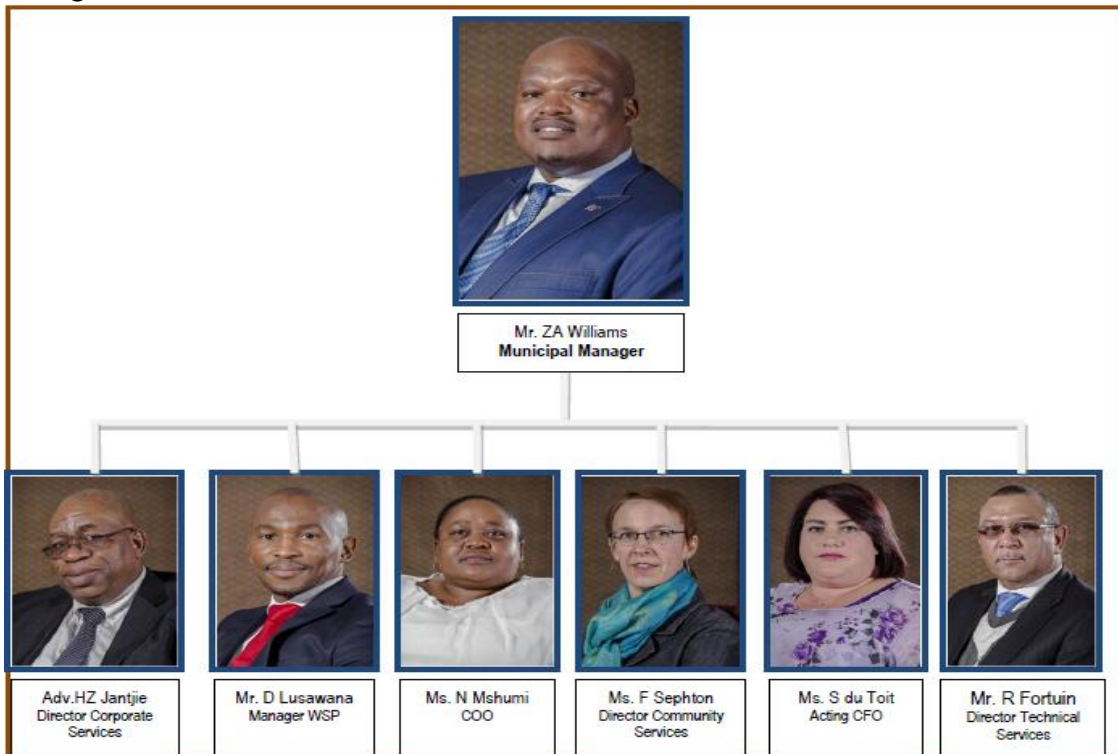


Figure 4: High-level orgnogram

Management



SECTION 4: SERVICE DELIVERY INFORMATION

4.1 Access to water and sanitation services

The Community Survey 2016 and Census 2011 shows that the JGDM's efforts to eradicate sanitation backlogs has progressed well over the last five years. Tables 3 to 6 show an abridged state of affairs with regard to water and sanitation services.

Table 3: Toilet facilities

| Municipality | Flush toilet | | Chemical toilet | | Pit latrine | | Bucket | | None | |
|----------------------|--------------|------|-----------------|------|-------------|------|--------|------|------|------|
| | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 |
| | % | | | | | | | | | |
| Joe Gqabi | 28.0 | 34.1 | 3.7 | 8.8 | 48.7 | 48.0 | 1.8 | 1.3 | 17.8 | 6.0 |
| EC141: Elundini | 12.0 | 14.9 | 2.9 | 17.3 | 60.6 | 58.5 | 0.7 | 0.0 | 23.8 | 7.1 |
| EC142: Senqu | 14.2 | 18.2 | 5.1 | 3.6 | 62.9 | 68.1 | 1.7 | 2.6 | 16.1 | 6.7 |
| EC145: Walter Sisulu | 78.4 | 86.8 | 2.6 | 3.6 | 4.7 | 1.7 | 3.7 | 1.1 | 10.5 | 3.1 |

Source: StatsSA 2016

Table 4: Households with access to water

| Municipality | Access to piped water | | No access to piped water | |
|------------------|-----------------------|------|--------------------------|------|
| | % | | | |
| Joe Gqabi | 73.7 | 74.1 | 26.3 | 25.9 |
| Elundini | 52.2 | 61.7 | 47.8 | 38.3 |
| Senqu | 81.2 | 72.2 | 18.8 | 27.8 |
| Walter Sisulu | 98.1 | 95.4 | 1.9 | 4.6 |

Source: StatsSA 2016

Table 5: Sanitation Provision and Backlogs

| Level of Service Parameter | Census 2011 | Census 2011 % | CS 2016 | CS 2016 % |
|--|---------------|----------------|---------------|----------------|
| Those with an Adequate Level of Service | 53 585 | 54,80% | 71 357 | 74,88% |
| Those without an Adequate Level of Service | 44 191 | 45,20% | 23 937 | 25,12% |
| Total | 97 776 | 100,00% | 95 294 | 100,00% |

Source: StatsSA 2016

Table 6: Backlog eradication costs

| Backlog Starting Point | Description |
|------------------------|--|
| R2 438 823 743 | All water LOS for existing RDP and unserved are raised to Yard Taps. This amount is the estimated budget for water and sanitation, but with sanitation backlogs to be done as VIP in rural areas and waterborne in urban areas |
| R1 903 750 200 | Only current outstanding water backlog LOS is raised to Yard Tap LOS, with all RDP standpipes remaining, based on 2011 backlog. This scenario also holds for the backlog as depicted in CS 2016, but all LOS raised to Yard taps for water |
| R1 028 395 711 | This is the initial backlog as at 2011, escalated to 2015 |

A high level summary of salient features and issues highlighted in the 2017/18 – 2021/22 FY IDP of the District.

Table 7: High level summary issues

| ISSUE | |
|----------------------|--|
| Economy | <p>Facilitate programmes and initiatives geared towards eradication of poverty, inequality and underdevelopment</p> <p>Facilitate investment in tourism and agricultural sector</p> <p>Focus on skills development through education</p> <p>Promote creation of economic growth and sustainable job opportunities.</p> <p>Promote access to social safety nets.</p> <p>Labour intensive infrastructure development initiatives and mass job creation initiatives</p> <p>Promote partnerships for growth</p> <p>Facilitate and strengthen local procurement and enterprise development</p> |
| Water and sanitation | <p>Implement revenue enhancement strategies</p> <p>Implement water demand management strategies including water losses</p> <p>Focus on water quality management and improvement measures</p> <p>Keeping up-to-date indigent registers</p> <p>Address water services planning, resources and infrastructure operations and financing</p> <p>Focus on improving public information and consumer education programme</p> <p>Compilation of infrastructure maintenance and operational plans</p> <p>Provide rural households with rural sanitation facilities and appropriate services on an ongoing basis.</p> <p>Coordinate infrastructure needs, programming and funding within its area of jurisdiction.</p> <p>The eradication of backlogs is a key priority</p> <p>undertaking long-term infrastructure planning</p> |
| Human Settlements | <p>Explore expropriation of land in order to give priority to public interest and municipal development plans</p> <p>Conduct land audit and land summit</p> <p>Address lack of bulk services on identified land for housing development</p> <p>Rectify poor quality of RDP houses</p> <p>Building of sustainable human settlements.</p> <p>Ensure that all built houses are occupied.</p> <p>Facilitate and strengthen local procurement and enterprise development</p> <p>Explore development of low income rental housing middle income low cost housing options</p> |
| Education | <p>Address low levels of education attainment and matric pass rate</p> <p>Address condition of structures and facilities in schools</p> <p>Eradication of mud schools in the region</p> <p>Conduct career Guidance in schools</p> <p>Improve scholar transport</p> <p>Reopen teacher training colleges</p> <p>Capacity building of SGBs</p> <p>Improve the poor culture of Learning and Teaching in all schools</p> <p>Career guidance should be intensified to assist learners with career choices</p> <p>Establish ABET schools in all settlements</p> |
| Health | <p>Provide adequate health facilities to conduct counselling services</p> <p>Strengthen Services in CHCs</p> <p>Ensure that hospitals are adequately staffed and well equipped.</p> <p>Improve quality of care provided in hospitals and clinics</p> <p>Control and reduce incidence of communicable diseases including HIV/AIDS, TB and Sexually Transmitted Diseases</p> |

| | |
|----------------------------|--|
| | <p>Reduce incidence of non-communicable diseases</p> <p>Improve emergency and patient transport systems, particularly in rural areas</p> <p>Establish 24 hour clinic services for maternities and emergencies and improve access to mobile services</p> <p>Improve condition of buildings: Empilisweni Taylor Bequest and Lady Grey hospitals</p> <p>Improve access roads to hospitals and clinics</p> <p>Re-open nursing colleges</p> |
| Safety and Security | <p>Implement community safety plans and resuscitate cross border committees and community policing fora</p> <p>Facilitate the re-demarcation of SAPS, Justice, Correctional service to be aligned with municipal boundaries</p> <p>Establish street and village committees</p> <p>Mobilise communities against crime and the incidence of stock theft</p> |
| Public Facilities | <p>Address standards and equitable distribution of facilities</p> <p>Strengthen Ward Sport Forums and provide incentives for leagues run in wards</p> <p>Develop District wide Sporting Infrastructure Plans for young people</p> <p>Establish a sports academy within the District area</p> |
| Electrification | <p>Maintenance in areas managed by municipalities</p> <p>Address revenue generation and payment of third parties</p> <p>Strengthen supply capacity in the rural areas to support economic growth and development</p> <p>Ensure universal implementation of free basic electricity supply</p> <p>Provide clear plans to address backlogs including households schools, clinics and other social facilities.</p> |
| Roads and public transport | <p>Address road classification to enhance maintenance of roads and responsiveness to community needs.</p> <p>Build-up the required capacity to maintain roads</p> <p>Deal with deteriorating quality of gravel roads</p> |
| Environmental Management | <p>Extend to the revitalisation and regeneration of nodal towns</p> <p>Development and implementation of environmental management bylaws</p> <p>Communities are empowered and capacitated on environmental management issues</p> <p>Develop and implement environmental management and climate change adaptation plans, initiatives and strategies</p> |

SECTION 5: PROJECTS AND PROGRAMMES

5.1 JGDM programmes

| PROJECT NAME | LM | PROJECT TYPE | APPROVED BUDGET | SOURCE OF FUNDING | BUDGET IMPLICATION | Projected Expenditure for 2017/2018 (Incl. VAT) | Projected Expenditure for 2018/2019 (Incl. VAT) | Projected Expenditure for 2019/2020 (Incl. VAT) |
|---|---------------|----------------------|-----------------|-------------------|--------------------|--|--|--|
| MIG | | | | | | | | |
| Ugie Bulk Water Infrastructure Phase 2 | Elundini | Water | R 100 243 070 | MIG | CAPITAL | R 10 000 000 | R 13 000 000 | R 15 000 000 |
| Mt Fletcher Villages - Bulk Water Supply Scheme | Elundini | Water | R 152 000 000 | MIG | CAPITAL | R 2 000 000 | R 0 | R 0 |
| Sterkspruit: Upgrading of WTW and Bulk Lines | Senqu | Water | R 110 000 000 | MIG | CAPITAL | R 17 500 000 | R 10 000 000 | R 0 |
| Senqu Rural Sanitation Programme | Senqu | Sanitation | R 102 761 477 | MIG | OPERATIONAL | R 25 000 000 | R 20 000 000 | R 25 000 000 |
| Senqu Rural Water Programme | Senqu | Water | R 85 000 000 | MIG | CAPITAL | R 20 000 000 | R 25 000 000 | R 10 000 000 |
| Elundini Rural Sanitation Programme | Elundini | Sanitation | R 182 117 245 | MIG | OPERATIONAL | R 25 000 000 | R 20 000 000 | R 25 000 000 |
| Elundini Rural Water Programme | Elundini | Water | R 143 813 803 | MIG | CAPITAL | R 10 000 000 | R 30 000 000 | R 30 000 000 |
| Jamestown sanitation Phase 2 | WSLM | Sanitation | R 38 550 081 | MIG | CAPITAL | R 15 000 000 | R 15 000 000 | R 15 000 000 |
| Maclear Upgrading of Bulk Water Services | Elundini | Water | R 95 995 638 | MIG | CAPITAL | R 12 655 000 | R 14 061 000 | R 25 000 000 |
| Maclear Upgrading of Bulk Sanitation | Elundini | Sanitation | R 49 006 769 | MIG | CAPITAL | R 13 100 000 | R 14 000 000 | R 26 625 000 |
| Lady Grey Bulk Water | Senqu | Water | R 5 000 000 | MIG | CAPITAL | R 3 000 000 | R 755 000 | R 0 |
| PMU Top Slice | | | | MIG | OPERATIONAL | R 6 070 000 | R 7 000 000 | R 7 313 000 |
| Ukhahlamba Planning Studies | District wide | Water/ Sanitation | R 2 500 000 | MIG | CAPITAL | R 400 000 | R 500 000 | R 500 000 |
| TOTAL | | | | | | R 159 725 000 | R 169 316 000 | R 179 438 000 |

| RBIG (DWS) | | | | | | | | |
|---|---------------|--------------|----------------------|---------------|----------------|---------------------|--------------------|--------------|
| Sterkspruit Regional Bulk Sanitation | Senqu | Sanitation | 120 000 000.00 | RBIG | CAPITAL | R 3 000 000 | R 13 000 000 | R 20 000 000 |
| Lady Grey Bulk Water Supply | Senqu | Water | 37 000 000.00 | RBIG | CAPITAL | R 3 000 000 | R 10 000 000 | R 20 000 000 |
| TOTAL | | | | | | R 6 000 000 | R 23 000 000 | R 40 000 000 |
| WATER SERVICES INFRASTRUCTURE GRANT (WSIG) | | | | | | | | |
| Rural Household VIP toilets maintenance | District wide | Sanitation | 7 000 000.00 | WSIG | CAPITAL | R 7 000 000 | R 0 | R 0 |
| Rural Water Supply (Sterkspruit & Rossouw) | Senqu | Water | 5 000 000.00 | WSIG | CAPITAL | R 5 000 000 | R 0 | R 0 |
| Refurbishment of WTW's (Ugie & Maclear) | Elundini | Water | 5 000 000.00 | WSIG | CAPITAL | R 5 000 000 | R 0 | R 0 |
| ZE059 MWIG District Wide WCDM Strategy (Telemetry) | District wide | Water | R 47 500 000 | WSIG | CAPITAL | R 39 600 000 | R 7 900 000 | 0 |
| Top Up Burgerdorp WTW 6MI Storage Reservoir | WSLM | Water | R 7 900 000 | WSIG | CAPITAL | R 7 900 000 | R 0 | R 0 |
| TOTAL | | | | | | R 64 500 000 | R 7 900 000 | |
| HUMAN SETTLEMENTS | | | | | | | | |
| Barkly East Water Infrastructure | Senqu | Water | 19 000 000.00 | DHS | CAPITAL | R 14 000 000 | R 0 | R 0 |
| TOTAL | | | | | | R 14 000 000 | R 0 | R 0 |
| SUSTAINABLE SERVICE DELIVERY INFRASTRUCTURE PROJECTS (PROVINCIAL TREASURY) | | | | | | | | |
| Lady Grey - Borehole Pumpstations and Storage Reservoirs | Senqu | Water | R 20 000 000 | Prov Treasury | CAPITAL | R 10 000 000 | R 0 | R 0 |
| Lady Grey - Sub project 4 Additional Storage and Boreholes | Senqu | Water | R 40 000 000 | Prov Treasury | CAPITAL | R 40 000 000 | R 0 | R 0 |
| Aliwal North - Outfall Sewer from Spa to Nursery PS | WSLM | Sanitation | R 5 000 000 | Prov Treasury | CAPITAL | R 5 000 000 | R 0 | R 0 |
| Aliwal North - Reconstruction of Nursery PS (retention) | WSLM | Sanitation | R 1 000 000 | Prov Treasury | CAPITAL | R 800 000 | R 0 | R 0 |
| Aliwal North - Rehab gravity main NPS to Phola Park PS (retention) | WSLM | Sanitation | R 1 000 000 | Prov Treasury | CAPITAL | R 700 000 | R 0 | R 0 |
| Aliwal North - Reconstruction pump main PPPS to WWTW (retention) | WSLM | Sanitation | R 1 000 000 | Prov Treasury | CAPITAL | R 500 000 | R 0 | R 0 |
| Aliwal North - Rehab of WWTW and Phola Park PS | WSLM | Sanitation | R 500 000 | Prov Treasury | CAPITAL | R 500 000 | R 0 | R 0 |

| | | | | | | | | |
|--|-------------|--------------|---------------------|----------------------|----------------|---------------------|-----|-----|
| Burgersdorp - replace water mains La Rochelle Street (retention) | WSLM | Water | R 500 000 | Prov Treasury | CAPITAL | R 500 000 | R 0 | R 0 |
| Burgersdorp - replace water mains Queenstown Road | WSLM | Water | R 1 000 000 | Prov Treasury | CAPITAL | R 1 000 000 | R 0 | R 0 |
| Burgersdorp - Chiapinnis Klip Dam rehabilitation (retention) | WSLM | Water | R 500 000 | Prov Treasury | CAPITAL | R 500 000 | R 0 | R 0 |
| Steynburg - Koppie water supply | WSLM | Water | R 7 000 000 | Prov Treasury | CAPITAL | R 4 000 000 | R 0 | R 0 |
| Burgersdorp - replace water mains Rose Road | WSLM | Water | R 5 000 000 | Prov Treasury | CAPITAL | R 5 000 000 | R 0 | R 0 |
| Burgersdorp - Plantation sump | WSLM | Water | R 10 000 000 | Prov Treasury | CAPITAL | R 11 500 000 | R 0 | R 0 |
| Burgersdorp: Top Up WTW 6MI Storage Reservoir | WSLM | Water | R 18 853 986 | Prov Treasury | CAPITAL | R 18 853 986 | | |
| TOTAL | | | | | | R 98 853 986 | R 0 | R 0 |

. The following projects are included in other operating expenditure:

- R 1 million for the Sondela Festival;
- R 3 million per annum is budgeted for in order to provide free access to Wi-Fi in remote areas within the District;
- R 100,000 for Mayor Priority Projects;
- R 600,000 for livestock improvement project;
- R 300,000 has been allocated per annum to the Urban Revitalisation Project;
- R 300,000 allocated to the 2017/18 SODA;
- R 440,000 for Intergovernmental Relations and International relations;
- R 400,000 for Public Participation;
- R 1,8 million has been allocated in facilitating and support of economic development initiatives;
- R 840,000 for Tourism awareness, marketing and SPU programmes;
- R 8.5 million has been allocated to JoGEDA to assist with the operations.
- R 2.227 million has been allocated to EPWP.
- R 2 million has been allocated to employee unemployed graduates in the District; and
- R 2,2 million has been allocated toward the training of communities, Councillors and officials.
- No loans are existing and or anticipated for the next three financial periods

5.2 Projects of government Departments and agencies

5.2.1 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

| Project Name | Project Description | Budget | Number of job created | Challenges |
|--|--|--------------------------------|--------------------------------------|--|
| Senqu Plastics Project | Feasibility Study for the operationalization of the PVC Manufacturing Project | R800 000.00 (2016/17) | | None |
| Sazise Trading | Sewing Project | R1 098 988.20 | 6 permanent and 1 temporary created. | Unavailability of Space |
| Seven applications received | Only three recommended by Regional assessment team | Maximum of R3 mil per project. | - | Quality challenges and incompetent service providers (consultants) |
| ECDC Invaba Funded Cooperatives | | | | |
| Lukhanyo Veg & Crop Production Co-operative for Vegetable Production - Sterkspruit | Funding for Improved crop production and yield | R 447 387,00 | 20 | Certificate of registration reflected beneficiaries who were no longer part of the co-operative and this is currently attended to by Enterprise Development in the Region. |
| Masizame Primary Bakery Cooperative – Steynsburg. | Improvements for the effective operationalization of the project | R500 000.00 | 7 | Constant revision of budget but this has since been attended to and procurement will be done. |
| Ntonjana Sewing Beading and Multi-purpose Primary Co-operative - Maclear | For craft/sewing | R157 530.00 | 5 | None |
| Ulundi Steel and Metal Works Primary Co-operative - Maclear | Aluminum works project | R500 000.00 | 5 | Building they were operating from was not suitable but they have since rented another for a period of 3 years. |
| Mt. Fletcher-Maclear Mall | Feasibility Study for establishment of a Mall | R980 000.00 | Funding for feasibility of a Mall | None |
| EPWP Funded Projects | | | | |
| Former Maletswai Waste Management Project | To improve environmental management service in accordance with the Environmental Legislation | R1 000 000.00 | 32 jobs | |

Thetha Nkosazana “Speak Young Lady” Programme is meant to address issues that adolescent girls and boys come across with day in and day out in their lives, especially those who are currently trapped in poverty settings of the Province (Sterkspruit, R150 000).

5.2.2 DEA WORKING FOR WATER PROJECTS (Elundini municipality)

| Project Name | Implementer | 2017/2018 FY Budget |
|------------------------------------|----------------------|---------------------|
| EC Pott Tsitsa 1 WFW | GIB | R 437 313.22 |
| EC Umnga Flats 1 WFW | GIB | R 731 594.50 |
| EC Umnga Mac 2 (Mbidlana) WFW | GIB | R 900 834.05 |
| EC Upper Tsitsana WFW | GIB | R 562 510.93 |
| EC Xuka UKDM 1 WFW | JOE-GQABI | R 728 255.57 |
| Special Project EC Mt Fletcher Dam | JOE-GQABI | R 6 614 560.41 |
| Special Project Umzimvubu PES | SIGWELA & ASSOCIATES | R 2 815 837 |

5.2.3 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Programme 3.1: Farmer Settlement (projects)

| Project Name | Description Of Project | Commodity Supported | Local Municipality | Budget (Rand) |
|--------------------------------------|--|-----------------------------|--------------------|---------------|
| Oribidale Ptn5 (Farm Oribidale Ptn1) | Erection Of Boundary Fencing (9,184 Km) For Privately Owned Farm Producing Maize | Maize | Elundini | 551 040 |
| Oribidale Ptn4 | Erection Of Boundary Fencing (9,703 Km) For Privately Owned Farm Producing Maize | Maize | Elundini | 582 180 |
| Mcwangele | Erection Of Arable Land Fencing (5,717 Km) In Communal Area For The Production Of Maize | Maize | Elundini | 343 020 |
| Elundini Fencing (Blorweni) | Retention: Erection Of 12,325 Km Of Arable Land Fencing At Blorweni (2016/17 Project) | Maize | Elundini | 70 000 |
| Nkalweni | Construction Of New Multipurpose Shearing Shed With Equipment In Communal Area | Wool | Elundini | 800 000 |
| Chevy Chase Landcare Project | Provision Of Fencing Material To Fence 9 Km Of Rangeland Eradicated From Wattle On Communal Land | Other Commodity (Livestock) | Elundini | 400 000 |
| | | | Elundini Total | 2 746 240 |
| Project Name | Description Of Project | Commodity Supported | Local Municipality | Budget (Rand) |
| Kromsprit | Provision Of Material And Equipment For Renovation Of Shearing | Wool | Senqu | 210 000 |
| Manxeba | Provision Of Material And Equipment For Renovation Of Shearing Shed | Wool | Senqu | 190 000 |
| Tugela | Provision Of Material And Equipment For Renovation Of Shearing | Wool | Senqu | 190 000 |
| Hinana | Provision Of Material And Equipment For Renovation Of Shearing Shed | Wool | Senqu | 120 000 |
| Upper Telle | Provision Of Material And Equipment For Renovation Of Shearing Shed | Wool | Senqu | 180 000 |
| Majuba | Construction Of New Multipurpose Shearing Shed With Equipment | Wool | Senqu | 800 000 |
| Dulciesnek | Construction Of New Multipurpose Shearing Shed With Equipment | Wool | Senqu | 800 000 |

| Project Name | Description Of Project | Commodity Supported | Local Municipality | Budget (Rand) |
|---------------------------------------|---|---------------------|----------------------------------|---------------|
| Lady Grey Commonage | Construction Of New Multipurpose Shearing Shed With Equipment | Wool | Senqu | 800 000 |
| Senqu Wool Infrastructure (Skisazana) | Retention: Construction Of Multi-Purpose Shed With Shearing Equipment At Skisazana (2016/17 Project) | Wool | Senqu | 80 000 |
| Project Name | Description Of Project | Commodity Supported | Local Municipality | Budget (Rand) |
| Morrison | Erection Of Boundary Fencing (13,649 Km) For Land Reform Farm With Red Meat As Main Commodity | Red Meat | Walter Sisulu (Former Gariiep) | 818 940 |
| Kepu Bese | Erection Of Boundary And Internal Fencing (14,597 Km) On Land Reform Farm With Red Meat As Main Commodity | Red Meat | Walter Sisulu (Former Maletswai) | 400 000 |
| Kepu Bese | Construction Of Large Stock Handling Facility On Land Reform Farm With Red Meat As Main Commodity | Red Meat | Walter Sisulu (Former Maletswai) | 875 820 |
| Esperance | Construction Of Large Stock Handling Facility On Land Reform Farm With Red Meat As Main Commodity | Red Meat | Walter Sisulu (Former Maletswai) | 400 000 |

Joe Gqabi Food Security Plan 2017/18 FY

- Total Food Security Budget: R10 358 000
- Transfers To Other Cropping Implementing Entities:
- Smallholder Project Partnered With Gfada: R2 560 000
- Clustered Projects Partnered With Grain Sa: R2 880 000
- Total Food Security Budget (Drdar Projects): R4 918 000
- Cropping Program Budget: R3 568 000
- Household Food Security Budget (Siyazondla): R1 350 000

Cropping Program (Maize Production) - Total Budget : R3 568 000 Total Hectors: 1068 ha

Resource Planning

| No | Programme | Project Description(E.G. Procurement Of Protective Clothing For JGDM) | Estimated Value (Gross Value Incl. Taxes) | Status Tracking Report | |
|----|-------------|---|---|------------------------|--------------------------|
| | | | | Status | Comment |
| 1 | Programme 2 | Procure Protective Clothing For Landcare Beneficiaries | 76 000 | Specification Approved | Preparing Specifications |
| 2 | Programme 2 | Procure Promotional Items For Landcare Campaign | 30 000 | | Planning |
| 3 | Programme 2 | Procure Farm Agricultural Equipment For The Landcare Project | 35 000 | | |
| 4 | Programme 2 | Procure Catering For Landcare Handing Over Ceremony, Trainings And Awareness Campaign | 60 000 | | |
| 5 | Programme 2 | Transfer Budget For Casual Labourers To The Post office To Pay Wages | 546 000 | Specification Approved | Preparing Order |

| | | | | | |
|----|-------------|---|---------|------------------------|--------------------------|
| 6 | Programme 2 | Procure Farming Supplies For The Landcare Project In Joe Gqabi | 165 000 | Specification Approved | Specs With SCM. |
| 7 | Programme 2 | Procure Fuel Oil And Lubricants For The Landcare Project In Joe Gqabi | 11 000 | | |
| 8 | Programme 2 | Procure Printing Cartridges For Landcare Project In Joe Gqabi For Project Administration | 10 000 | | |
| 9 | Programme 2 | Procure Printing Paper For Landcare Project In Joe Gqabi For Project Administration | 5 000 | | |
| 10 | Programme 2 | Procure Training For Landcare Beneficiaries On Identified Training Needs (Chainsaw Operation & Maintenance, Herbicide Application, First Aid) | 90 000 | Specification Approved | Preparing Specifications |
| 11 | Programme 2 | Procure Venue And Facility For The Landcare Campaign To Be Held (Tent, Chairs, Tables, Decorations, Toilets Etc.) | 15 000 | | |
| 12 | Programme 2 | Procure Farm Agricultural Equipment For The Landcare Project (Two Trailers) | 250 000 | Specification Approved | Specs With SCM. |

5.2.4 DEPARTMENT OF EDUCATION

| Project Identifier | Education District | Strategic Priority | Project Name (B5) | Local Municipality | Cluster | Total Project Cost (R '000) | MTEF 2017/18 (R'000) |
|--------------------|--------------------|-----------------------|----------------------------------|--------------------|-----------|-----------------------------|----------------------|
| 200600046 | Sterkspruit | Refurbishment | Bikizana JS School | Senqu | Cluster B | 2,589 | 1,812 |
| 200600049 | Sterkspruit | Refurbishment | Blikana SS School | Senqu | Cluster B | 2,683 | 573 |
| 200600152 | Sterkspruit | Realignment | Ebenezer Nyathi SS School | Senqu | Cluster B | 2,369 | 711 |
| 200600352 | Sterkspruit | Combined Priority | Kwagcina Junior Secondary School | Senqu | Cluster B | 71,200 | 6,120 |
| 200600984 | Sterkspruit | ECD | Maruping Public School | Former Gariep | Cluster B | 1,000 | 1,000 |
| 200600476 | Sterkspruit | Realignment | Mehломakhulu | Senqu | Cluster B | 3,133 | 940 |
| 200600606 | Sterkspruit | Additional Classrooms | Nompumelelo SS School | Senqu | Cluster B | 664 | 199 |
| 200600649 | Sterkspruit | Additional Classrooms | Nyatela SS School | Senqu | Cluster B | 2,467 | 740 |
| 200600662 | Sterkspruit | ECD | Pelomosa Primary School | Former Maletswai | Cluster B | 2,737 | 2,737 |
| 200600791 | Sterkspruit | Realignment | St Mary's SP School | Senqu | Cluster B | 3,102 | 931 |
| 200600792 | Sterkspruit | Refurbishment | St Michael's JS School | Senqu | Cluster B | 3,617 | 362 |
| 200600817 | Sterkspruit | ECD | Tapoleng JS School | Senqu | Cluster B | 3,719 | 1,116 |
| 200600828 | Sterkspruit | ECD | Thaba Lesoba JS School | Senqu | Cluster B | 1,000 | 1,000 |
| 200600832 | Sterkspruit | Additional Classrooms | Thembaletu JP School | Senqu | Cluster B | 543 | 163 |
| 200600844 | Sterkspruit | ECD | Tienbank SP School | Senqu | Cluster B | 51,543 | 1,000 |
| 200600998 | Sterkspruit | Additional Classrooms | Tsekana SP School | Senqu | Cluster B | 690 | 207 |

| | | | | | | | |
|-----------|-------------|-----|-----------------------------|------------------|-----------|-------|-------|
| 200600894 | Sterkspruit | ECD | Vulamazibuko Primary School | Former Maletswai | Cluster B | 3,600 | 3,600 |
| 200600897 | Sterkspruit | ECD | Vumile Primary School | Former Maletswai | Cluster B | 3,500 | 3,500 |

5.2.5 DEPARTMENT OF HEALTH

| Sub-District | Facility | Funding (R) | Description |
|----------------|--|-------------|---|
| Elundini | Mt Fletcher | R750 000 | Water Supply in facilities |
| Senqu | Empilisweni Hospital | R6.5m | Connection of sewerage |
| | Umlamli Hospital | R1.7m | Waste water package plant (2 nd phase) |
| District | Mortuaries | R3.9m | Upgrade of 11 facilities |
| | Fencing and guardhouses | R5.3m | Facilities in the District |
| | Electronic upgrades | R695 000 | Fire detection & nurse call systems |
| Ambulances | Replacement of vehicles | | 28 |
| | Procurement of new vehicles | | 10 |
| Staff | 30 Basic Life Support Practitioners | | 30 |
| | Control Room Manager | | 1 |
| | Shift Leaders | | 4 |
| | Control Centre Staff | | 10 |
| Tracker system | Installation in all ambulances for monitoring purposes | | |
| Control Centre | Installation of backup battery | | |

5.2.6 DEPARTMENT OF ROADS AND PUBLIC WORKS

BUILDING NEW WORKS DoE – Priorities 2017/18

| NUMBER OF PROJECTS | LOCAL MUNICIPALITY | STATUS | TIME FRAME | JOBS CREATED | GENERAL COMMENTS |
|--------------------|--|--------------------|-----------------------------|-------------------------------------|---|
| 3 Schools | Walter Sisulu LM a. Phambili Mzontsundu R12 m b. Phahameng R15 m c. Mpumelelo Mfundisi R 18 m | Under construction | November 2016 - 30 Aug 2018 | Youth =48 Adults =16 SMME's=3 | SMME'S ,youth and adults are benefiting |
| 4 Schools | Senqu LM a. Khiba R25m b. Nkopane R15m c. Sterkspruit Community R28 m d. Sizamulwazi R18m | Under construction | January 2017 – Oct 2018 | Youth=21 Adults=11 SMME's=2 | SMME'S ,youth and adults are benefiting |
| NUMBER OF PROJECTS | LOCAL MUNICIPALITY | STATUS | TIME FRAME | JOBS CREATED | GENERAL COMMENTS |

| | | | | | |
|------------|--|--------------------|------------------------------|----------------------------------|---|
| 3 Schools | Elundini LM a. Dinizulu R21.5 b. Ilingeletu R12.4 c. Mhlontlo R25.4 m | Under construction | October 2016 - April 2018 | Youth=22 Adults=9 SMME's=3 | SMME'S ,youth and adults are benefiting |
| 13 Schools | Senqu LM | Planning | October 2017 – November 2019 | Planning | Significant number of job opportunities will be created |

BUILDING MAINTENANCE & NEW WORKS – 2016/17 & 2017/18

| PROJECT NAME | BUDGET | TIME FRAME (when was the project started and it is going to be completed) | PROGRESS STATUS | JOBS CREATED | GENERAL COMMENTS |
|---|---------|---|--------------------|---|---|
| Aliwal North New Govt. Offices: DRPW Offices & Agriculture (Phase 1) | R170 m | 20 Jun2015 – Dec 2018 | Under construction | Youth= 46 Adults= 23 SMME's= 4 | SMME's, youth and adults are benefiting |
| Conversion of Paul Kruger into Training Centre & DRPW Offices | R 28M | 06Feb2015 - 24Oct2017 | Under construction | Significant number of job opportunities | National Youth Service beneficiaries & Youth Skills Development Opportunities |
| Maclear Multi-Govt. Offices - Complex | R17.5 m | August 2015 – June 2018 | Planning Stage | Significant number of job opportunities | Govt. Offices: Social Develop.; DrDar; Transport & DRPW. |

Building & Maintenance – Multi-Govt. Offices – 2017/18 (FY)

| PROJECT NAME | BUDGET | TIME FRAME (when was the project started and it is going to be completed) | PROGRESS STATUS | JOBS CREATED | GENERAL COMMENTS |
|--|--------|---|--------------------|---|--|
| MT Fletcher Govt. Offices: Education & Social Development (Phase 1) | R125 m | 26 Jan 2015 - 01 Dec 2017 | Under construction | Significant number of job opportunities created | Progressive SMME's youth and adults are benefiting . |
| Bensonvale College Phase 4 – conversion of four major dormitories into offices | R60 m | 05 Feb 2016 – 22 Mar 2018 | Under construction | Youth =36 Adults= 16 SMME's =2 | Progressive SMME's youth and adults are benefiting |

Road Maintenance (IRM) - Priorities for 2017/18 FY

| Project Name | Local Municipality | Project Value | General Comments |
|--|--------------------|---------------|---|
| * New Plant for the In-House Team based in Sterkspruit for 2017/18 for Routine Maintenance | | | |
| Road Gravelling | Elundini LM | R 8 700 000 | Procurement Stage |
| Road Gravelling | Senqu LM | R 10 548 161 | Procurement Stage |
| Road Surfacing | Elundini LM | R 1 800 000 | Procurement Stage |
| Road Surfacing | Senqu LM | R 2 751 839 | Procurement Stage |
| Total | | R 23 800 000 | Routine Road Maintenance worth of Contracts |

EPWP Priority Projects for Communities for 2016/17 & 2017/18

| Local Municipality | Project Name | Local Beneficiation | Budget Allocation | TIME FRAME (when the project started & when will it be completed) |
|------------------------------|---------------------------------|---|-------------------|--|
| Senqu Local Municipality | HHCs Co operatives Savings Club | 2 x Beneficiaries | R 120,000,00. 00 | On-going project |
| Joe Gqabi DM | Household Contractor Programme | 7615 x beneficiaries to date | R 58 483 200.00 | April 2016 – March 2017 (Renewable) |
| All Joe Gqabi municipalities | NYS | 90 x Learners 76 x currently Some students absconded and others resigned. | R 2 376 000.00 | April 2016 – March 2017 |
| All Joe Gqabi Municipalities | APTCoD | 90 x Learners 88 currently, 1 resigned and 1 deceased. | R 2 376 000.00 | April 2016 – March 2017 (Renewable for 3 years) |

5.2.7 RURAL DEVELOPMENT

Land Acquisition: Valuation Stage

| LM | Farm Name | Property description | Hectares | Proposed Commodity in line with APAP | Programme | Estimated Budget for Land Acquisition | District Status |
|----------|--------------------------------|--|------------|--------------------------------------|----------------|---------------------------------------|-----------------|
| Elundini | Buckle, Kilkenny and Westneath | Remainder of farm Buckle no 271, Remaining extent of farm no 272 and portion 1 of Buckle farm no 271 | 1 471.4263 | Livestock and Crop Production | Redistribution | R 9 000 000.00 | Planning Stage |
| Elundini | Potluck and Bendambh | Portion 2 of Northbrook farm no 222, portion 2 of Bendamb no 235 and remaining extent of farm no 235 | 862.1284 | Livestock and Crop Production | Redistribution | R18 000 000.00 | Planning Stage |

| | | | | | | | |
|---------------|------------|--|-----------|-----------|----------------|----------------|----------------|
| Elundini | Snowside | Portion 1 of Mount Sephton, portion 2 of Rob Roy and remainder of the farm SNOWYSIDE NO 250 | 1286.8181 | Livestock | Redistribution | R5 500 000.00 | Planning Stage |
| Senqu | Lenham | Farm Lenham no. 201 | 1329.7321 | Livestock | PLAS | R11 400 000.00 | Planning Stage |
| Walter Sisulu | Marionvale | Remainder of Farm no 7, Portion 4 of Kraai Poort no 7, Lot A of Outspan no 9 and Pont Place No 8 | 1226.7508 | Livestock | PLAS | R9 000 000.00 | Planning Stage |

1 Household 1 Ha Projects 2017/18: Implementation Stage

| Local Municipality | Farm Name | Property description | Hectares | Proposed Commodity in line with APAP | Programme | Estimated Budget for Land Acquisition | District Status | Comments |
|--------------------|------------------|---|------------------|--------------------------------------|--------------------------|---------------------------------------|--|--|
| Senqu | Mangali | remainder of the farm Coetzeeskral No. 75 situated in the division of Wodenhouse, portion 3 of the farm Coetzeeskral no 75, portion 1 of the farm Waterval Senqu Local Municipality | 708.7485 | Vegetables, beef , wool and milk | 1 House Hold , 1 Hectare | R1 090 545.80 | Payment parcel submitted to the Province | Awaiting transfer of the funds to be effected. |
| Walter Sisulu | Rietfontein Farm | Remainder of farm Rietfontein No. 174 | 1743.8992 | Wool, mutton, beef | 1 House Hold , 1 Hectare | R 1 370 545.80 | Payment parcel submitted to the Province | Awaiting transfer of the funds to be effected. |
| Walter Sisulu | Malibuy e CPA | remainder of the farm Wilgespruit No.26 in the Division of Aliwal North | 1330.250 | Wool, mutton, beef | 1 House Hold , 1 Hectare | R 1 779 122.70 | Payment parcel submitted to the Province | Awaiting transfer of the funds to be effected. |
| | | | 3782.8977 | | | R4 240 214.30 | | |

Reid Projects 2017-18

| Local Municipality | Project Name | Projects to be supported | Support | Proposed Commodity in line with APAP | Programme | Estimated Budget | District Status |
|--------------------|----------------|---------------------------------------|------------------------|--------------------------------------|-------------------|------------------|-----------------|
| Elundini | Elundini FP SU | Zingonyameni, Mcwangele and Gqaghala) | Crop Production 120 ha | Crop Production (Yellow maize) | Rural Livelihoods | R 1 550 000.00 | Planning Stage |

| | | | | | | | |
|---------------------------------|--------------------------------|--|--|--|------------------------|------------------------------|-----------------|
| Senqu | Senqu FPSU | Herschel Wool Growers Association, Highlanders Farmers Association, Tapoleng Letsoho Cooperative | Shearing Shed Equipment, Animal Handling Facility & Crop Production on 70 ha | Wool Production, Livestock Improvement & Crop Production (Yellow Maize) | Enterprise Development | R 1 620 000.00 | Planning Stage |
| Senqu | Khwezi Lokusa Textiles | | Sewing Machines and equipment | Non Agricultural Project | Enterprise Development | R 500 000.00 | Planning Stage |
| Senqu, Walter Sisulu & Elundini | Joe Gqabi Recyclers | Former Maletswai Recyclers, Sterkspruit Recyclers, Washota Recycling Coop & Maclear Recyclers | 3 Waste Baling Machines & Fork Lifter | Non Agricultural Project | Enterprise Development | R 900 000.00 | Planning Stage |
| Senqu & Elundini | Genetic Improvement Programme | Shearing Sheds in Senqu, Maclear and Mount Fletcher | Ram exchange, 412 Rams Delivered in April 2017 | Genetic Improvement | Enterprise Development | R 900 000.00 | Continuation |
| Senqu & Walter Sisulu | Red Meat Improvement Programme | Establishment of Custom Feeding Centres | Constriction of 2 Custom Feeding | Livestock Improvement | Enterprise Development | SLA with NAMC R 1 000 000.00 | Planning Stage |
| Local Municipality | Project Name | Project Deliverables | Hectares | Proposed Commodity in line with APAP | Programme | Estimated Budget | District Status |
| Senqu | Rockcliff Dipping Tank | Construction of Dipping Tank | N/a | Livestock Improvement | AVMP | R 500 000.00 | Planning Stage |
| Elundini | Dengwane | Construction of Storage Facility | N/A | Crop Production | | R 250 000.00 | Planning Stage |
| Walter Sisulu | Burgersdorp Commonage Fencing | Procurement of Material, wages for local labour and appointment of site supervisor | N/A | Livestock Improvement | AVMP | R 250 000.00 | Implementation |
| Senqu | Mokhesi | Construction of Mokhesi Shearing Shed | N/A | Wool Production | | Implementation with NWGA | Implementation |

| | | | | | | | |
|----------|---------------|---|-----|-----------------|--|--------------------------|-----------------|
| Senqu | Jozana's Hoek | Construction of Jozana's Hoek Shearing Shed | N/A | Wool Production | | Implementation with NWGA | Implementatio n |
| Elundini | Gqaqhala | Construction of Storage Facility | N/A | Crop Production | | R 500 000.00 | Planning Stage |
| | | | | | | R1 500 000 | |

**5.2.8 DEPARTMENT OF SOCIAL DEVELOPMENT
NPO Approved For Funding 2017/18**

| PROGRAMME | SUB – PROG. | TOTAL No. & BUDGET |
|------------------------------------|---|---|
| PROG. 2 Social Welfare Services | 2.2 Care and Support Services to Older Persons(Walter Sisulu) | 3x Residential Care Facilities (95 Beneficiaries) R2 280 000 |
| | (Elundini - 13, Walter Sisulu - 9 & Senqu16) | 39x Service Centers (1253 Beneficiaries) R 3 383 100 |
| | SUB TOTAL | Total Beneficiaries 1348 42 NPOs Total R 5 663 100 |
| | 2.3 Services to Persons with Disabilities (Elundini) | 1x Cheshire Home for Children with Disabilities 20 Beneficiaries R360 000 |
| | | 1x Welfare Organizations (Social Work post) R168 140 |
| | Senqu Walter Sisulu | 1 Community Based Rehabilitation (CBR) R 92 200 1 Protective Work Shop R 168 332 R 260 532 |
| | SUB TOTAL | 4 NPOs |
| PROGRAMME | SUB - PROGRAMME | RECOMMENDED ORG |
| | 2.4 HIV/AIDS (Elundini , - 3, Walter Sisulu – 4 & Senqu -2) SUB TOTAL 9 NPOs | 9 HCBC @ R236 889 each R 2 132 000 |
| PROG. 3 Children and Families | 3.2 CARE & SUPPORT TO FAMILIES (Elundini, Senqu & Walter Sisulu) 2 x Family Preservation Program R268 572 1x Family Resource Centre R 181 248 SUB TOTAL 3 NPOs | R 449 820 |
| | 3.3 CHILD CARE PROTECTION 3 x Welfare Organizations (Senqu - 1, Walter Sisulu - 2) 1x Community Based – Cluster Foster Home (Senqu) 10 Prevention and Early Intervention Program (PEIPs (Elundini -3 , Walter Sisulu-4 & Senqu- 3) 14 NPOs | R671 745 R225 000 R2 544 171 R3 440 916 |

| | | | |
|------------------------|--|--|---|
| | SUB TOTAL | | |
| PROGRAMME | SUB - PROGRAMME | BUDGET PER RECOMMENDED ORG | |
| Prg 3 continues | 3.4 ECD & PARTIAL CARE (Walter Sisulu -26, Senqu -36 and Elundini -54) (116 ECDs) – (Beneficiaries 3467) 37 ECDs on Conditional Grant (beneficiaries – 637) (Walter Sisulu – 14, Senqu - 13 and Elundini – 10) 1 Non Centre Based (Walter Sisulu) (20 beneficiaries) 4 Special Day Care Centers (60 beneficiaries) (Walter Sisulu - 3 & Senqu - 1) 1 Special Day Care on Conditional Grant (Walter Sisulu) (10 beneficiaries) 121 NPOs SUB TOTAL 3.5 CHILD & YOUTH CARE CENTRES 1 Shelter (17 beneficiaries) (Walter Sisulu) 1 Children’s home (30 beneficiaries) (Senqu) (2) NPOs SUB TOTAL | R 10 661 025 @ 209 days R 2 069 475 R 294 158 R 316 800 R 58 000 R 13 399 458 R 608 716 R 905 116 R 1 513 832 | |
| PROGRAMME | SUB - PROGRAMME | ORG RECOMMENDED | BUDGET PER RECOMMENDED ORG |
| Prg 3 continues | 3.6 COMMUNITY BASED ORG (Senqu) (Elundini) SUB TOTAL | 1x Empilweni Home Community Based Org - ISibindi 1 x Tholulwazi – Drop in Centre 2 NPOs | R 399 300 R 114 000 R 513 300 |
| PROGRAMME | SUB - PROGRAMME | ORG RECOMMENDED | BUDGET PER RECOMMENDED ORG |
| 4 Restorative Services | 4.3 VICTIM EMPOWERMENT (Walter Sisulu) (Elundini) (Walter Sisulu -6, Senqu – 7 and Elundini - 6) SUB TOTAL | 1x One Stop Centre 1x Safe Home and Community Based Centre 19 x Victim Support Centres / White Door Centers of Hope 21 NPOs | R 1 000 000 R 350 000 R 2 930 000. R 4 280 000 |
| PROGRAMME | SUB - PROGRAMME | ORG RECOMMENDED | BUDGET PER RECOMMENDED ORG |
| Prg 4 continues | 4.4 SUBSTANCE ABUSE (Walter Sisulu, Senqu and Elundini) SUB TOTAL | 3 x Teenagers Against Drug Abuse (TADA Programme) 3 NPOs | R 459 747 R 492 000 |

| | | | |
|--|----------------------------|-----|--|
| | OVERALL TOTAL FUNDED NPOs: | 221 | |
|--|----------------------------|-----|--|

Allocation 2017-2018 financial year

| Programme | Sub Programme | Allocated amount | Total Allocation |
|--------------------------|-------------------------|------------------|------------------|
| Development and Research | Youth Development | R 225 000 | |
| | Women development | R 196 292 | |
| | Sustainable Livelihoods | R 136 000 | 557 292 |

SECTION 6: FIVE –YEAR KEY PERFORMANCE INDICATORS AND TARGETS

6.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|----------------------------------|--|------------|--|-----------------------------|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| Provide access to basic services | SD01: Develop and maintain water and sanitation infrastructure | SD01-01 | % compliance with SANS 241 for drinking water quality | 93.4% | 95.18% | 97% | 97% | 97% | 97% | 97% | BDS report | WSP |
| | | SD01-02 | Number of reservoirs constructed | N/A | New Indicator | 15 | 15 | 15 | 15 | 15 | 1. Report to Standing Committee 2. Closeout report | WSP |
| | | SD01-03 | Number of new water sources provided | N/ A | New Indicator | 5 | 5 | 5 | 5 | 5 | Report to Mayco | WSP |
| | | SD01-04 | Number of water monthly reports submitted | N/A | New Indicator | 12 | 12 | 12 | 12 | 12 | Reports to Standing Committee | WSP |
| | SD02: Provide responsive and efficient disaster management , emergency and rescue services | SD02-01 | Ratio of fire incidents responded to as a proportion of entries in the Occurrence Book | 01:01 | 01:01 | 01:01 | 01:01 | 01:01 | 01:01 | 01:01 | Report to top Management as per the Incident Occurrence Book | Community Services |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE | |
|---------------------|---|------------|---|--------------------------------------|---|---|---|---|---|---|---|---|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | | |
| | SD03: Expand and fast-track the provision of universal access to basic services | SD03-01 | % of households earning less than R1100 per month with access to free basic services (water and sanitation) | 100% | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents) | 1.Council Resolution 2.List of Beneficiaries 3.Report to Management | Finance |
| | | SD03-02 | % of households with access to basic level of water | 78% | 83% | 88% | TBD | TDB | TDB | TDB | TDB | Report to Mayco | Community Services |
| | | SD03-03 | % of households with access to a basic level of sanitation | 90% | 97% | 100% | TBD | TDB | TDB | TDB | TDB | Report to Mayco | Community Services |
| | | SD03-04 | Number of households provided with portable water connections | N/A | New indicator | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 1. Report to Standing Committee. 2. Closeout report | Technical Services |
| | | SD03-05 | Number of households provided with sanitation services (toilets) | N/A | New indicator | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 1. Report to Standing Committee 2. Closeout report | Technical Services |
| | SD04: Render effective municipal health services | SD04-01 | 1 monthly inspections per quarter on each of urban waste site | 10 waste sites inspected 12 times | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | 12 inspections of 13 waste sites | Waste Inspection report | Community Services |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---------------------|-----------|--|--|---|---|--|--|--|--|--|---------------------------------|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | | | | 2 waste inspected 11 times 1 waste site inspected 10 times | | | | | | | | |
| | | SD04-02 | Number of inspections on food premises | 229 | 27 premises inspected 4 times 162 premises inspected 3 times 31 premises inspected 2 times 21 premises inspected 1 time (Total 241) | 4 Inspections in each formal food premises in 210 premises | 4 Inspections in each formal food premises in 210 premises | 4 Inspections in each formal food premises in 210 premises | 4 Inspections in each formal food premises in 210 premises | 4 Inspections in each formal food premises in 210 premises | Inspection report | Community Services |
| | SD05-01 | Number of kilometres gravel roads graded | 3321km | 2429km | 2800km | 2800km | 2800km | 2800km | 2800km | 2800km | 1. Report to Standing Committee | Technical Services |

6.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | Direct orate |
|---|---|------------|---|-----------------------------|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---|--------------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| Facilitate and implement job creation and poverty alleviation initiatives | LED01: Implement and expand implementation of EPWP and other job creation initiatives | LED01-01 | Number of jobs created through municipality's local economic development initiatives including capital projects | 2380 | 2502 | 2050 | 2050 | 2050 | 2050 | 2050 | 1. Report to Standing Committee 2. Employment report to the funder | Technical Services & WSP |
| | LED02: Implement working for water and working for wetlands | LED02-01 | Number of jobs created through working for wetlands | 2494 | 1228 | 1470 | 1470 | 1470 | 1470 | 1470 | Report to Standing Committee | Community Services |
| | LED03: Support and facilitate rural development and poverty alleviation programmes | LED03-01 | Number of initiatives on improvement of livestock programme | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | Report to Standing Committee | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | Directorate |
|--|--|------------|---|-----------------------------|---------------------------------|---|-------------------|-------------------|-------------------|-------------------|---|-------------------------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | LED04: Facilitate and actively participate in youth and women development programmes | LED04-01 | Number of SMME Economic Empowerment initiatives implemented | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | 1. Report to Standing to Standing Committee | OMM |
| Facilitate and support regional economic development initiatives | LED05: Identify, support and implement economic development flagship and anchor projects | LED05-01 | % procurement allocated to local businesses | N/A | New Indicator | 30% | 30% | 30% | 30% | 30% | Procurement Report to Standing Committee | Technical Services |
| | | LED05-02 | Number of spots where free WIFI is implemented/ installed | N/A | New Indicator | 2 Hotspots (Barkly East and Aliwal North) | TBD | TBD | TBD | TBD | 1. Proof of installation 2. Reports to Standing Committee | Institutional Support & Advancement |
| | | LED05-03 | Number of community members trained | N/A | New Indicator | 50 | TBD | TBD | TBD | TBD | 1. Attendance Registers 2. Training reports to Training Committee | Corporate Services |
| | LED06: Facilitate and support local economic development initiatives | LED06-01 | Number of partnership initiated on revitalization of towns | N/A | New Indicator | 1 (Sterkspruit) | TBD | TBD | TBD | TBD | 1. Signed SLA 2. Report to Standing Committee | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE (Baseline) | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | Direct orate |
|---------------------|--|------------|--|-----------------------------|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---|--------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual (unaudited)) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | LED07: Strengthen tourism development and related businesses | LED07-01 | Number of reports on tourism awareness campaigns conducted | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | 1. Report to Standing Committee 2. Attendance Register | OMM |

6.3 KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | Current period ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|--|---|------------|--|------------------------------|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|-------------------------------|---------------------|
| | | | | 2015/16 FY (Actual) | 2016/17FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| Ensure sound and effective financial management and reporting | FM01: Comply with all statutory financial management and reporting requirements | FM01-01 | % of a capital budget actually spent on capital projects identified in the IDP | 100% | 84% | 100% | 100% | 100% | 100% | 100% | Income and expenditure report | Technical Services* |
| | | FM01-02 | Cost coverage ratio | 1.08 | 1.5 | 2.02 | 2.02 | 2.02 | 2.02 | 2.02 | S71 Report to Council | Finance |
| | | FM01-03 | % of budget actually spent on implementing workplace skills plan | 94% | 100% | 100% | 100% | 100% | 100% | 100% | Income and Expenditure report | Corporate Services |
| | | FM01-04 | % of operational budget allocated for repairs and maintenance | N/A | New Indicator | 8% | 8% | 8% | 8% | 8% | 1. Approved budget | Finance |
| | | FM01-05 | Debt coverage ratio | 1.74 | 1.4 | 2.03 | 2.03 | 2.03 | 2.03 | 2.03 | S71 Report to Council | Finance |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | Current period ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---------------------|-----------|------------|--|--|--|--|--|--|--|--|---|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | | FM01-06 | Outstanding service debtors to revenue ratio | 2.35 | 3.85 | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | Debtors Report | Finance |
| | | FM01-07 | Annual Financial statements developed by August by August 2017 | Annual Financial Statements developed by August 2015 | Annual Financial Statements developed by August 2016 | Annual Financial Statements developed by August 2017 | Annual Financial Statements developed by August 2018 | Annual Financial Statements developed by August 2019 | Annual Financial Statements developed by August 2020 | Annual Financial Statements developed by August 2021 | 1. AFS 2. Council resolution 3. Proof of submission to AG | Finance |
| | | FM01-08 | % of operational budget actually spent | 97% | 86.5% | 100% | 100% | 100% | 100% | 100% | 1. Income and Expenditure report 2. Audited AFS | Finance |
| | | FM01-09 | % of conditional grants spent | 100% (MIG) | 100% (MIG) | 100% (MIG) | 100% (MIG) | 100% (MIG) | 100% (MIG) | 100% (MIG) | Income and expenditure report | Technical Services |
| | | FM01-10 | % of Working for Wetland rehabilitation programme budget spent | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 1. Grant expenditure report 2. Income and Expenditure report | Community Services |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | Current period ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---------------------|---|------------|--|---------------------------|------------------------------|--|-------------------|-------------------|-------------------|-------------------|---|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | | FM01-1.1 | % of alien plants eradication programme (working for water budget spent) | 35.6% | 99.69% | 100% | 100% | 100% | 100% | 100% | 1. Grant expenditure report 2. Income and Expenditure report | Community Services |
| | FM02: Implement revenue collection and enhancement strategy initiatives | FM02-01 | % of billed revenue collected | N/A | New Indicator | 100% | 100% | 100% | 100% | 100% | 1. Report to Standing Committee | Finance |
| | | FM02-02 | Install pre-paid meter readers | N/A | New Indicator | Prepaid meters installed at Maclear and Aliwal North | TBD | TBD | TBD | TBD | 1. Closeout report 2. Report to Standing Committee | Finance |
| | FM03: Implement anti-fraud and anti-corruption measures | FM03-01 | Number of anti-fraud and anti-corruption workshops conducted | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1. Attendance Register 2. Report to Standing Committee | OMIM |
| | | FM03-02 | No. of SCM quarterly reports submitted to the Council | N/A | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

6.4 KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|--|---|------------|---|---------------------------|-------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| Improve human resource capacity and potential | ID01: Effectively empower and develop the Council's workforce and communities | ID01-01 | Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP | 9 | 10 | 23 | 23 | 23 | 23 | 23 | Report to Standing Committee | Corporate Services |
| | | ID01-02 | Number of Councillors training initiatives undertaken | N/A | 5 | 5 | 5 | 5 | 5 | 5 | 1. Attendance registers 2. Quarterly training reports to Training Committee | Corporate Services |
| | | ID01-03 | Number of MSCOA training initiatives undertaken for Staff and Councillors | N/A | New Indicator | 2 | TBD | TBD | TBD | TBD | 1. Attendance registers 2. Training report to Standing Committee | Corporate Services |
| | | ID01-04 | Number of internships & learnerships opportunities created | 66 | 70 | 53 | TBD | TBD | TBD | TBD | 1. Report to Standing Committee | Corporate Services |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---------------------|---|------------|-------------------------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | ID02: Attract, retain and develop a base of scarce skills encourage skills transfer initiatives | ID02-01 | Fill all budgeted vacant post | N/A | New Indicator | All vacant budgeted posts filled | All vacant budgeted posts filled | All vacant budgeted posts filled | All vacant budgeted posts filled | All vacant budgeted posts filled | 1. Report to management | Corporate Services |
| | ID03: Maintain good working conditions for staff | ID03-01 | Number of LLF meetings held | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 1. Minutes 2. Attendance Registers | Corporate Services |

6.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|--|--|------------|---|--|--|--|--|--|--|--|---|--------------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| Facilitate inter-governmental cooperation and coordination | GG01: Support and participate in intergovernmental cooperation initiatives | GG01-01 | Number of DIMAFO meetings held | Not Achieved | 2 | 2 | 2 | 2 | 2 | 2 | 1. Minutes 2. Attendance Register | OMM |
| | GG02: Create and maintain stakeholder engagement initiatives | GG02-01 | Number of Council meetings held | 9 | 11 | 9 | 9 | 9 | 9 | 9 | 1. Minutes 2. Attendance Register | Corporate Services |
| | | GG02-02 | Conduct Community satisfaction survey | Community Survey Conducted | Community Survey conducted | Community Satisfaction Survey conducted | Community Satisfaction Survey conducted | Community Satisfaction Survey conducted | Community Satisfaction Survey conducted | Community Satisfaction Survey conducted | Community Satisfaction report to Standing Committee | OMM |
| | | GG02-03 | Number of Mayoral outreach programs held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1. Attendance Registers 2. Outreach report | OMM |
| | | GG02-04 | Hold State of the District Address | N/A | Annual District State of the District held | Annual State of the District Address held | Annual State of the District Address held | Annual State of the District Address held | Annual State of the District Address held | Annual State of the District Address held | Report to Standing Committee | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---|---|------------|--|---------------------------|-------------------------------|---|---|---|---|---|--|---|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | GG03: Provide support to local municipalities | GG03-01 | Number of IDP/PMS, IT and Internal Audit support initiatives with local municipalities | N/A | New Indicator | 3 | 3 | 3 | 3 | 3 | 1. Report to Standing Committee | OMM & Institutional Support and Advancement |
| | GG04: Facilitate environmental management and conservation | GG04-01 | Number of reports on implementation of working for water and wetlands programme | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | 1. Report to Standing Committee | Community Services |
| Communicate effectively with communities | GG05: Ensure effective internal communications and communities with communities | GG05-01 | Number of public participation engagements held | N/A | New Indicator | 1 public participation engagement held in each local municipality | 1 public participation engagement held in each local municipality | 1 public participation engagement held in each local municipality | 1 public participation engagement held in each local municipality | 1 public participation engagement held in each local municipality | 1. Reports to Standing Committee 2. Attendance registers | Institutional Support and Advancement |
| | GG06: Work closely with traditional leaders | GG06-01 | Number of traditional leaders forum meetings held | 2 | 3 | 4 | 4 | 4 | 4 | 4 | 1. Minutes 2. Attendance Register | I Support and Advancement |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|--|--|------------|----------------------------------|--|--|---|--|--|--|--|--|-------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| <ul style="list-style-type: none"> Establish and support municipal oversight systems, mechanisms an processes | GG07: Ensure and maintain clean governance | GG07-01 | Compile 2016/17 FY annual report | Annual report approved by Council | Annual report approved by Council | Annual report approved by Council | Annual report approved by Council | Annual report approved by Council | Annual report approved by Council | Annual report approved by Council | 1. Approved Annual Report. 2. Council Resolution | OMM |
| | | GG07-02 | Compile 2018/19 FY MTEF Budget | 2016/7 FY MTEF Budget approved by Council | 2017/8 FY MTEF Budget approved by Council | 2018/9 FY MTEF Budget approved by Council | 2019/2 FY MTEF Budget approved by Council | 2020/1 FY MTEF Budget approved by Council | 2021/2 FY MTEF Budget approved by Council | 2022/3 FY MTEF Budget approved by Council | 1. Approved Budget 2. Council Resolution | Finance |
| | | GG07-03 | Compile 2018/19 FY IDP | 2016/17 final reviewed IDP approved by Council | 2017/18 final reviewed IDP approved by Council | 2018/19 FY IDP compiled and approved by Council | 2019/2 FY IDP compiled and approved by Council | 2020/1 FY IDP compiled and approved by Council | 2021/2 FY IDP compiled and approved by Council | 2022/3 FY IDP compiled and approved by Council | Council resolution | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE | |
|---------------------|-----------|------------|--|---------------------------------|-----------------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|---------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | | |
| | | GG07-04 | Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager | 5 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 Signed performance agreements | OMM |
| | | GG07-05 | Number of Strategic Risk Assessment workshops conducted | N/A | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1. Attendance Register 2. Strategic Risk Registers | OMM |
| | | GG07-06 | Maintain clean audit outcomes | 2014/15 FY Clean audit achieved | 2015/16 FY Clean audit maintained | Clean audit maintained | Clean audit maintained | Clean audit maintained | Clean audit maintained | Clean audit maintained | Clean audit maintained | Audit report | All Directors |
| | | GG07-07 | Number of MPAC meetings held | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 1. Minutes 2. Attendance Registers | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE |
|---|--|------------|---|---------------------------|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|--|-------------|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | |
| | | GG07-08 | Number of Audit and Performance Committee meetings held | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 1. Minutes 2. Attendance Register | OMM |
| | | GG07-09 | Number of institutional quarterly performance reports tabled before Council per quarter | 4 | 4 Quarterly institutional performance reports tabled before Council | 4 | 4 | 4 | 4 | 4 | 1. Quarterly report 2. Council resolution | OMM |
| Facilitate the development of a healthy and inclusive society | GG08: Facilitate Implementation of HIV and AIDS programmes | GG08-01 | Number of HIV& AIDS staff and councillors workshops conducted | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | 1. Attendance Registers 2. Report to Standing Committee | OMM |
| | | GG08-02 | Number of HIV&AIDS Community awareness campaigns conducted per LM | N/A | New Indicator | 1 | 1 | 1 | 1 | 1 | 1. Attendance Registers 2. Report to Standing Committee | OMM |

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | PAST PERFORMANCE Baseline | | ANNUAL TARGETS (5 YEAR PERIOD) | | | | | Evidence | DIRECTORATE | |
|---------------------|---|------------|--------------------------------------|--------------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|-----|
| | | | | 2015/16 FY (Actual) | 2016/17 FY (Actual unaudited) | 2017/18 FY Target | 2018/19 FY Target | 2019/20 FY Target | 2020/21 FY Target | 2021/22 FY Target | | | |
| | GG09: Facilitate Implementation of programmes supporting the special groups (SPU) | GG09-01 | Hold District Mayoral Cup | District Mayoral Cup held | Not Achieved | District Mayoral Cup held | District Mayoral Cup held | District Mayoral Cup held | District Mayoral Cup held | District Mayoral Cup held | District Mayoral Cup held | 1. Report to the Standing Committee | OMM |
| | | GG-09-02 | Hold District Sondela Youth Festival | District Sondela Youth Festival held | N/A | District Sondela Youth Festival held | District Sondela Youth Festival held | District Sondela Youth Festival held | District Sondela Youth Festival held | District Sondela Youth Festival held | District Sondela Youth Festival held | 1. Report to Standing Committee | OMM |

SECTION 7: PERFORMANCE MANAGEMENT SYSTEM

7.1 Different Scorecard Levels

In terms of the adopted PMS policy and Framework, the District implements three levels of the scorecard. These are an organisational, Departmental and Sectional Scorecards. The Council has decided to cascade PMS down to one level below Section Managers from the 2017/18 financial year.

7.1.1 The Institutional Scorecard

The Institutional Scorecard is used to measure performance of the District municipality in terms of implementation of the SDBIP. The institutional scorecard provides 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 IDP. Quarterly Performance assessments and reports are compiled and tabled before Council quarterly. The reports include the institutional scorecard and scorecards of all the seven Section 56 Managers. 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.

7.1.2 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). All Departmental Heads, who are also Section 56 Managers have signed performance agreements, including the Municipal Manager. These performance agreements, together with the institutional scorecard are directly linked with the strategic objectives, outputs and targets contained in the IDP.

7.1.3 Sectional Scorecards

The Sectional Scorecard will measure and monitor performance of Departmental Sections. This will constitute the scorecard of the Unit Managers. 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. Section planning must be informed by the Strategic and Departmental Scorecards and performance reporting must feed into the same. All the eighteen Section Managers have signed performance obligations and submit reports which are assessed quarterly.