



INTEGRATED DEVELOPMENT PLAN

**2020/21
FINANCIAL YEAR**

**JOE GQABI
DISTRICT
MUNICIPALITY**

March 2020

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ACRONYMS

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
DoE	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	JGDM
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
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

Executive Mayor's Foreword



Honourable Executive Mayor: Cllr. Z.I. Dumzela

I present this draft Integrated Development Plan (IDP) of the Joe Gqabi District Municipality for the 2020/21 financial year as a beacon of hope for the communities of our District area. The hopes and aspirations of all as gathered through various on the ground mechanisms and processes that are institutionalized in all governance processes have all been synthesized and informed our budgeting decisions for the year ahead. Ward committees, ward councillors' engagements, traditional leaders' structures, formalized community and stakeholder representations forums, Council's Strategic Planning session, standing committees and other Council Structures were some of the mechanisms that were utilised in the compilation of this Plan.

The District municipality remains steadfast in its commitment of ensuring maximum community engagement in matters of local governance. It is through these processes that we empower, educate, develop as well learn from our communities. I must therefore hasten to extend my gratitude to all who participate and contribute in all the socio-economic developmental efforts and initiatives we embark on as this District municipality. I further encourage all communities and stakeholders to partake in implementation and oversight activities as we implement, monitor and evaluate community level impact of our interventions.

The provision of water and sanitation services throughout the District remains our priority. The high levels of water services backlogs in the Elundini local municipality is a matter that the Council is ceased with. The sooner these issues are addressed the better. Multipronged interventions are being implemented in this respect as evidenced in our mater master plans and the medium term expenditure framework commitment contained under the projects section of this document.

Our District is characterized by high levels of poverty and unemployment. The youth in general and women in particular are the most affected. Consequently government has committed itself to continue with youth mainstreaming and empowerment initiatives. The provision of safety nets for the poor such as low income housing, support to vulnerable groups, grants and free basic services continue to mitigate the negative consequences of the high unemployment and poverty.

I must conclude by reinstating our commitment as the District Council and its administration to work with all communities, stakeholders and critical partners towards implementation of this developmental blueprint with the sole aim of attaining an improved quality of life for all our residents.



Executive Mayor
Cllr ZI Dumzela

Date: 27th March 2020

Municipal Manager's Executive Summary

This draft IDP document is a strategic planning tool that will guide the budgeting and activities of the District municipality of the 2020/21 financial year. Commencing with engagements with our local municipalities, councillors and stakeholders a Process Plan was adopted by Council by August 2019. The Council has been guided by the adopted Process Plan in compiling this document.

Following the establishment of the Walter Sisulu local municipality in 2016, the District municipality is constituted by three local municipalities (Walter Sisulu, Senqu and Elundini local municipalities). Our population grows at a modest rate of about one percent per annum which meant that the population increased from 349 768 in 2011 to 372 192 by 2017. The forecasted growth from 2016 was for a 20 808 increase to 393 000 by 2021.

The populous municipality was the Elundini local municipality followed by the Senqu local municipality. The total number of households stood at 95 107 with a household size of four people.

In the service delivery front the main priority of the District is water and sanitation services provision. The current service level access stands at 74% and 89% for potable water and sanitation services, respectively. In the next financial year the Council is targeting to reach about 80% access to potable water and 95% access to sanitation service based on the RDP standards. This IDP contains a list of water and sanitation projects that emanate from the water master plan of the District. Our Municipal Infrastructure Grant (MIG) funding for the 2020/21 financial year is R155 773 000 and for the two outer years R169 905 000 and R180 247 000. The Water Services Regional Bulk Infrastructure Grant (RBIG) for the 2020/21 financial year is R40 000 000 and for the two outer years R181 518 000 and R158 325 000. The main cost driver under the RBIG will be Lady Grey bulk water supply dam. Another available grant funding is the Water Services Infrastructure Grant (WSIG) and the Drought Relief Mitigation Grant (DRMG). The DRMG allocation for the 2020/21 financial year is R5 700 000. Detailed project information under these grants is contained in the projects section of this IDP. These interventions should be able to help mitigate some urgent water and sanitation services challenges in the short to medium term.

With a GDP of R 10.4 billion in 2016 (up from R 3.87 billion in 2006), the Joe Gqabi District Municipality contributed 3.09% to the Eastern Cape Province GDP of R 338 billion in 2016 increasing in the share of the Eastern Cape from 2.72% in 2006. The Joe Gqabi District Municipality contributes 0.24% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). Its



contribution to the national economy stayed similar in importance from 2006 when it contributed 0.21% to South Africa. ECSSEC estimates that the GDP of the District Municipality will grow at an average annual rate of 1.84% from 2016 to 2021.

In 2016, the community services sector is the largest within Joe Gqabi District Municipality accounting for R 3.6 billion or 38.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Joe Gqabi District Municipality is the trade sector at 20.8%, followed by the finance sector with 13.1%. The sector that contributes the least to the economy of Joe Gqabi District Municipality is the mining sector with a contribution of R 15.3 million or 0.16% of the total GVA.

In 2016, the labour force participation rate for Joe Gqabi was at 46.3% which is slightly higher when compared to the 43.2% in 2006. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2006, the unemployment rate for Joe Gqabi was 24% and increased overtime to 27% in 2016. The number of formally employed people in Joe Gqabi District Municipality counted 53 600 in 2016, which is about 70.77% of total employment, while the number of people employed in the informal sector counted 22 100 or 29.23% of the total employment. Informal employment in Joe Gqabi increased from 20 000 in 2006 to an estimated 22 100 in 2016.

To deal with this scenario government needs to improve coordination and intergovernmental relations focusing on the elements below:

- Invest in industrial development focusing on agricultural and tourism downstream industry
- Promote agriculture sector performance.
- Support agriculture and develop upstream and downstream industry
- Focus on skills development through education
- Promote creation of economic growth and sustainable job opportunities. Promote access to social safety nets.
- Maintain high levels of access to health services and education
- Implement labour intensive infrastructure development initiatives and mass job creation initiatives must continue

In order to coordinate the realization of some of these economic development imperatives, the Joe Gqabi Economic Development Agency (JoGEDA) was established by Council as a special purpose vehicle to identify, initiate, consolidate, promote, facilitate and implement catalytic or high impact projects intended to contribute to the growth and economic prosperity of the entirety of the District. JoGEDA's efforts, investment projects portfolio and resource allocation are based on the following four major strategic development priorities:

- Securing project funding and partnerships to leverage technical skills necessary to support projects throughout their lifecycle;
- Regeneration and rejuvenation of decaying and/or marginalised areas;
- Promotion and facilitation of effective and healthy business linkages and enterprise development throughout JGDM;
- Enhance land value maximisation through property and industrial

The Council Policy Making and Oversight structures continue to perform their responsibilities. The Municipal Public Accounts Committee, Audit Committee, Disciplinary Board and Internal Audit continue to function effectively. All Senior Management positions are filled. The Municipality is currently in the process of an organisational development review / re-engineering process in order to ensure inter – and intra departmental alignment. This process is aimed at ensuring that the organisational structure of the municipality is structured in a manner that will ensure the achievement of strategic objectives and service delivery targets.

Going forward, the District municipality will seek to focus on the following short to medium term interventions:

- Explore innovative ways to deal with water challenge and develop long term response to drought (which must include broader stakeholder consultation)
- Develop plans for water conservation and focus on planned maintenance
- Finalisation of reengineering project and filling of identified critical posts
- District Development model implementation
- District will continue to improve relations with unions and ensure effective engagements
- Explore incentives schemes to attract investors and find ways to improve private sector role in economic development and local procurement (including District coordination of inputs on Public Procurement Bill, timely payment to SMMEs), including development of a long term economic development strategy for the District
- Improve communications with communities in all stages of projects, including challenges and successes
- Implement ways to enhance risk management function and strengthen combined assurance framework
- Implement proactive strategies to mitigate challenges consequent to cashflow situation (including communication with creditors, revenue collection, installation of prepaid meters, debt recovery methods, illegal connections, cost cutting measures, etc)
- Evaluate lessons learned and take decision on RAFI programme expansion and consider extension

Our source of strength which we seek to fortify is that we have managed to galvanize the support and camaraderie with our constituent local municipalities, communities, civil society, Sector Departments and social partners towards a shared development trajectory of the District.



Mr ZA Williams
Municipal Manager
2020

Date: 27th March

SECTION 1: THE LOCAL CONTEXT

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, promoting corporate governance 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
- Fight fraud and corruption and ensure compliance
- Grow tourism and related businesses
- Grow pro-poor and labour intensive programmes
- Grow agriculture and downstream industries
- Promote sustainable development

Values of the District

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.

1.2 Process followed

Following the August 2016 Local Government elections, the District adopted its five-year Integrated Development Plan (IDP) covering the period of 2017/18 – 2021/22 financial years. Thus, this document represents the first review of the five-year IDP of the Council. 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. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP.

The District adopted a District IDP Framework and Process Plan in August 2019 that guided the compilation of this IDP. All three local municipalities within the District (Walter Sisulu, Senqu and Elundini) actively participated in the development of these plans. All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted Framework and Process Plan. The Framework Plan provides guidance to the local municipalities and most importantly, it serves as an alignment mechanisms between the District and local municipal planning and budget processes. The District and its local municipalities have in all material aspects adhered to the adopted Process Plans in conducting the IDP review, taking into account:

- The mandate of Local Government.
- National and Provincial Service Delivery indicators, targets, frameworks and plans, including the SDGs, 12 Outcomes of government, National Development Plan (NDP), Provincial Development Plan (PDP).
- Municipal Turn Around Strategies, Growth and Development Summit and the Back to Basics approach.
- Recommendations of the previous years' IDP assessments.
- Comments and input emanating from IDP processes and stakeholder engagements.
- Service delivery improvement measures, sector plans and the Council's strategic planning sessions.

SECTION 2: GEOGRAPHY AND POPULATION DYNAMICS

2.1 GEOGRAPHY

The JGDM (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. The District is located to the west of Alfred Nzo, north of OR Tambo and Chris Hani District Municipalities and to the east of the Northern Cape Province (see figure 1). It lies approximately 34km north of Queenstown and about 200 km south of Bloemfontein on the N6 road. The District is made up by three local municipalities; viz: Elundini, Walter Sisulu and Senqu. The JGDM covers an area of 25 663 km² and displays a diverse set of landscapes, from deeply incised mountainous terrains to flat far-reaching plains. Cities and towns that form the District are Aliwal North, Barkly East, Burgersdorp, Jamestown, Lady Grey, Maclear, Mount Fletcher, Ovisston, Rhodes, Rossouw, Sterkspruit, Steynsburg, Ugie and Venterstad. The majority of the population speak *isiXhosa* (2011 Census).

Before 01st February 2010, the District was known as the Ukhahlamba District Municipality and changed in recognition of Joe Nzingo Gqabi (born in 1929 in the District of Aliwal North and murdered in 1981 in Zimbabwe, Harare), an African National Congress (ANC) member who was a journalist for the *New Age*, a member of the *Umkhonto we Sizwe*, and one of the Pretoria Twelve.

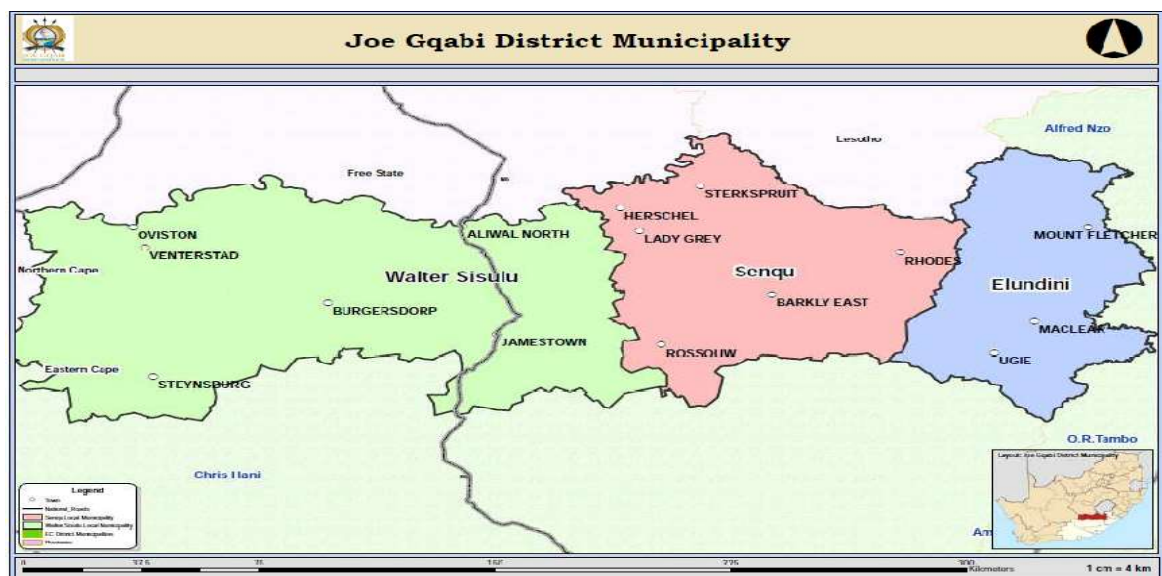


Figure 1: *The local context*

2.2 Demography

Population

The population of the District slightly increased from 341 750 in 2001 to 372 192 in 2016 representing a 9% growth (see table 1). There has been a modest growth compared to the 8.2% growth observed between 1996 and 2001 as depicted in the table below. The locality that has seen higher population growth is the former Maletswai local municipality that stood at 16% between 2001 and 2011. This was followed by the Former Gariep local municipality at 7.3%. The Senqu local municipality observed a decrease of 1.2 % and in Elundini an insignificant growth of 0.5%.

Table 1: Population and total households

Municipality	Population				Number of households			
	2001	2011	2016	Growth / Decline	2001	2011	2016	Growth / Decline
JGDM	341 750	349 768	372 192	0.8%	84 835	97 775	95 107	Decline
Elundini	137 394	138 141	144 929	0.6%	33 209	37 854	35 804	Decline
Senqu	135 734	134 150	140 720	0.33%	33 904	38 046	35 597	Decline
Walter Sisulu	68 621	77 477	87 263	1.4%	17 722	21 875	23 706	Decline

Source: StatsSA 2001, 2011 and 2016

The Walter Sisulu local municipality increased the most population, with an average annual growth rate of the Elundini local municipality had the second highest growth, with an average annual growth rate of The Senqu local municipality had the lowest average annual growth rate of Based on the present age-gender structure and the present fertility, mortality and migration rates, ECSSEC projects that the population of the JGDM to grow at an average annual rate of 1.1% from 373 000 in 2016 to 393 000 in 2021. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 1.0% and 1.4% respectively. The Eastern Cape Province is estimated to have average growth rate of 1.0% which is lower than the Joe Gqabi District Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.4% which is higher than that of Joe Gqabi's growth rate.

Table 2: Population projections - 2016-2021

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
2016	373,000	7,010,000	55,700,000	5.3%	0.67%
2017	377,000	7,080,000	56,500,000	5.3%	0.67%
2018	381,000	7,160,000	57,400,000	5.3%	0.66%
2019	385,000	7,240,000	58,100,000	5.3%	0.66%
2020	389,000	7,310,000	58,900,000	5.3%	0.66%
2021	393,000	7,380,000	59,600,000	5.3%	0.66%
Average Annual growth					
2016-2021	1.06%	1.05%	1.37%		

Source: IHS Markit Regional eXplorer version 1156

In 2016, Joe Gqabi District Municipality had a population density of 14.5 per square kilometer and it ranked highest amongst its peers. The region with the highest population density per square kilometer was the Nelson Mandela Bay with a total population density of 646 per square kilometer per annum. In terms of growth, Joe Gqabi District Municipality had an average annual growth in its population density of 0.65% per square kilometer per annum. In terms of the population density for each of the regions within the Joe Gqabi District Municipality, Elundini local municipality had the highest density, with 28.9 people per square kilometer. The lowest population density can be observed in the Walter Sisulu local municipality with 6.48 people per square kilometer.

Key Demographic and Socio-Economic Highlights

Demographics					Household Services				
	2011		2016			2011		2016	
	Number	Percent	Number	Percent		Number	Percent	Number	Percent
Population	348 667		372 912		Access to housing				
Population growth				1.3	Formal	58 907	60.4	66 225	69.6
Population profile					Traditional	33 738	34.6	24 357	25.6
Black African	326 901	93.8	352 041	94.4	Informal	4 148	4.3	4 116	4.3
Coloured	12 177	3.5	12 260	3.3	Other	682	0.7	399	0.4
Indian or Asian	632	0.2	647	0.2	Access to water				
White	8 277	2.4	7 963	2.1	Access to piped water	73 579	73.7	70 427	74.1
Population density					No Access to piped water	26 208	26.3	24 690	25.9
Population by home language					Access to sanitation				
Afrikaans	20 323	5.9	18 889	5.2	Flush toilet	26 995	28.0	32 401	34.1
English	5 693	1.6	2 514	0.7	Chemical	3 539	3.7	8 326	8.8
isiXhosa	242 943	70.4	275 521	75.4	Pit toilet	46 943	48.7	45 608	48.0
isiZulu	874	0.3	594	0.2	Bucket	1 742	1.8	1 195	1.3
Sesotho	09 882	20.2	00 419	18.2	None	17 105	17.8	5 678	6.0
Other	5 475	1.6	1 637	0.5	Energy for lighting				
Number of households	100 189		96 107		Electricity	68 635	69.0	76 054	80.6
Households size	3.5		3.9		Other	30 896	31.0	18 348	19.4
Gender					Energy for cooking				
Male	164 919	47.3	176 444	47.3	Electricity	56 005	56.2	69 652	74.0
Female	183 748	52.7	196 468	52.7	Other	43 617	43.8	24 475	26.0
Age					Access to refuse removal				
0 - 14	118 841	34.1	137 176	36.8	Removed by local authority at least once a week	28 134	28.2	32 425	34.1
15 - 34	116 561	33.4	150 369	40.3	Removed by local authority less often	385	0.9	1 304	1.4
35 - 64	87 009	25.0	57 281	15.4	Communal refuse dump	1 284	1.3	2 103	2.2
65 +	26 256	7.5	28 086	7.5	Own refuse dump	54 572	54.7	53 339	56.1
					No rubbish disposal	13 677	13.7	4 755	5.0

Employment					Rating of quality of municipal services				
	2011		2016			2011		2016	
	Number	Percent	Number	Percent		Number	Percent	Number	Percent
Employed	51 295				Water (good)			35 760	41.5
Unemployed	27 951				Electricity supply (good)			44 907	55.1
Employment by industry					Sanitation (good)			43 690	50.4
Formal					Refuse removal (good)			29 514	43.8
Informal					Ratio				
Private Households					Dependency ratio				
Economically active population	79 246				Poverty head count ratio				
Labour force participation rate		38.9			Sex ratio				
Absorption rate		25.2							
Unemployment rate		35.3							

Employment at municipality					Agriculture				
	2014		2015			2011		2016	
	Number	Percent	Number	Percent		Number	Percent	Number	Percent
Full-time	443		595		Agricultural households			28 129.0	29.8
Part-time	43		105		Cattle				
Vacant post	29		1		1 - 10			8 636	64.7
Total	515		701		11 - 100			3 210	24.0
					100+			1 508	11.3
					Total			13 354	100.0
					Sheep				
					1 - 10			2 433	25.4
					11 - 100			5 044	52.7
					100+			2 068	21.8
					Total			9 566	100.0
					Goat				
					1 - 10			4 487	51.1
					11 - 100			4 073	48.3
					100+			229	2.6
					Total			8 789	100.0
					Type of agric activity				
					Livestock production			20 154.0	77.5
					Poultry production			14 836.0	64.3
					Vegetable production			9 003.0	51.8
					Other			9 275.0	13.7

Free Basic Services					Infrastructure				
	2014		2015			2011		2016	
	Number	Percent	Number	Percent		Number	Percent	Number	Percent
Indigent Households	0		11 178		Access to telephone lines	4 187	4.2	2 702	2.9
Water	0		11 178		Access to cellular phones	79 403	78.6	82 833	87.9
Electricity	0		0		Access to Internet	17 880	17.9	6 456	6.9
Sewerage & Sanitation	0		11 178						
Solid Waste Management	0		0						

With 373 000 people, the Joe Gqabi District Municipality housed 0.7% of South Africa's total population in 2016. Between 2006 and 2016 the population growth averaged 0.65% per annum which is about half than the growth rate of South Africa as a whole (1.54%). Compared to Eastern Cape's average annual growth rate (0.83%), the growth rate in Joe Gqabi's population at 0.65% was slightly lower than that of the province.

When compared to other regions, Joe Gqabi District Municipality accounts for a total population of 373,000, or 5.3% of the total population in Eastern Cape Province ranking as the most populous district municipality in 2016. The ranking in terms of the size of Joe Gqabi compared to the other regions remained the same between 2006 and 2016.

In terms of its share Joe Gqabi District Municipality was very similar in 2016 (5.3%) compared to what it was in 2006 (5.4%). When looking at the average annual growth rate, it is noted that Joe Gqabi ranked sixth (relative to its peers in terms of growth) with an average annual growth rate of 0.7% between 2006 and 2016.

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.

Population Structure

A graphical illustration that shows the distribution of various age groups in the District is depicted in the figure 2 below. This pyramid provides a clear depiction of age and sex distribution of the District population.

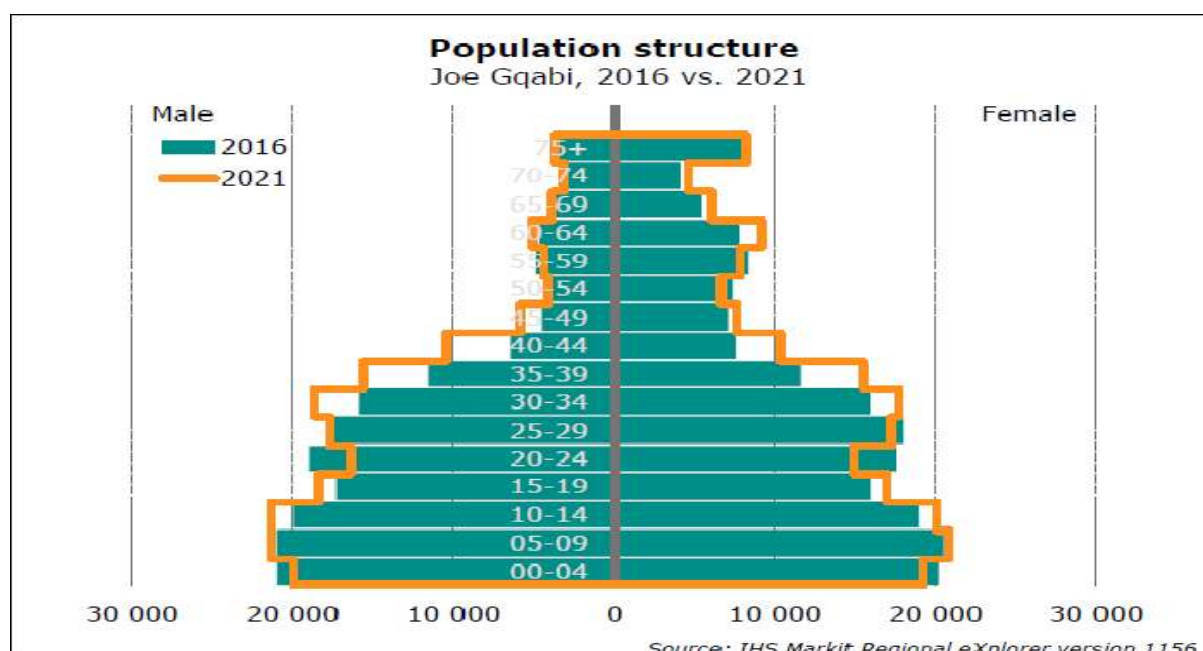


Figure 2: Population pyramid

Source: ECSECC

2017

The population pyramid reflects a projected change in the structure of the population from 2016 and 2021. In 2016, there was a significantly larger share of young working age people between 20 and 34 (28.0%), compared to what is estimated in 2021 (26.1%). This age category of young working age population will decrease over time. The fertility rate in 2021 is estimated to be slightly higher compared to that experienced in 2016. The share of children between the ages of 0 to 14 years is projected to be significant smaller (31.3%) in 2021 when compared to 2016 (32.6%).

In 2016, the female population for the 20 to 34 years age group amounts to 13.8% of the total female population while the male population group for the same age amounts to 14.2% of the total male population. In 2021, the male working age population at 13.4% still exceeds that of the female population working age population at 12.7%, although both are at a lower level compared to 2016.

Demographic implications

Issue	Status Quo	Proposed Sector intervention
Overall population	Stable population growth throughout the District with an exception of Former Maletswai where there was increment of 16%	Water Services Development Plan to prioritise long term investment into the growth areas. EMP to deal with increasing environmental concerns
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

2.3 ECONOMY

2.3.1 GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

With a GDP of R 10.4 billion in 2016 (up from R 3.87 billion in 2006), the Joe Gqabi District Municipality contributed 3.09% to the Eastern Cape Province GDP of R 338 billion in 2016 increasing in the share of the Eastern Cape from 2.72% in 2006. The Joe Gqabi District Municipality contributes 0.24% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2006 when it contributed 0.21% to South Africa. In terms of total contribution towards Eastern Cape Province the Joe Gqabi District Municipality ranked lowest relative to all the regional economies to total Eastern Cape Province GDP. This ranking in terms of size compared to other regions of Joe Gqabi remained the same since 2006. In terms of its share, it was in 2016 (3.1%) slightly larger compared to what it was in 2006 (2.7%). For the period 2006 to 2016, the average annual growth rate of 2.8% of Joe Gqabi was the second relative to its peers in terms of growth in constant 2010 prices. GDP contribution per municipality is shown in table 3 below.

Table 3: GROSS DOMESTIC PRODUCT (GDP) SHARE AND GROWTH

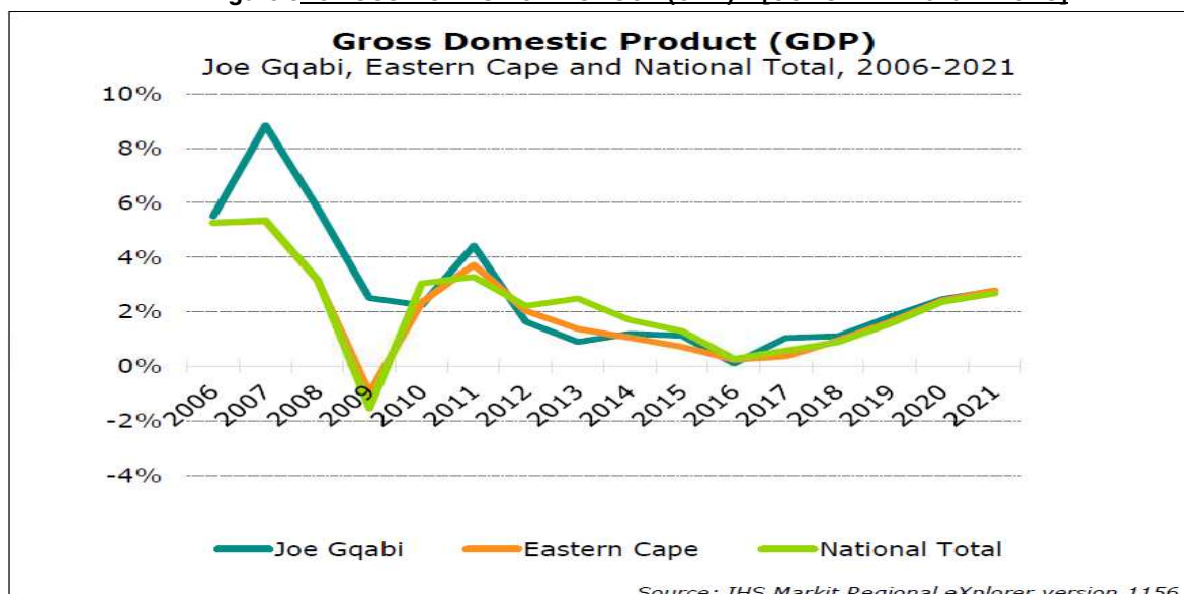
	2016 (Current prices)	Share of district municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
Elundini	2.10	20.10%	1.22	1.43	1.60%
Senqu	3.07	29.42%	1.61	2.09	2.61%
Walter Sisulu	5.27	50.48%	2.50	3.54	3.55%
Joe Gqabi	10.44		5.33	7.06	

Source: IHS Markit Regional eXplorer version 1156

The Walter Sisulu had the highest average annual economic growth, averaging 3.55% between 2006 and 2016, when compared to the rest of the regions within the Joe Gqabi District Municipality. The Senqu local municipality had the second highest average

annual growth rate of 2.61%. Elundini local municipality had the lowest average annual growth rate of 1.60% between 2006 and 2016. The greatest contributor to the Joe Gqabi District Municipality economy is the Walter Sisulu local municipality with a share of 50.48% or R 5.27 billion, increasing from R 1.84 billion in 2006. The economy with the lowest contribution is the Elundini local municipality with R2.1 billion growing from R 869 million in 2006. The figure below shows comparative performance of GDP growth between the JGDM, Provincial and National growth.

Figure 3: GROSS DOMESTIC PRODUCT (GDP) – [CONSTANT 2010 PRICES]



According to ECSSEC, it is expected that Joe Gqabi District Municipality will grow at an average annual rate of 1.84% from 2016 to 2021. The average annual growth rate of Eastern Cape Province and South Africa is expected to grow at 1.62% and 1.61% respectively. The GDP share and growth per local municipality is shown in table 4 below.

Table 4: GROSS DOMESTIC PRODUCT (GDP) - SHARE AND GROWTH

	2021 (Current prices)	Share of district municipality	2016 (Constant prices)	2021 (Constant prices)	Average Annual growth
Elundini	2.89	37.42%	1.43	1.52	1.28%
Senqu	4.42	57.21%	2.09	2.32	2.13%
Walter Sisulu	7.46	96.47%	3.54	3.89	1.89%
Joe Gqabi	14.77		7.06	7.73	

Source: IHS Markit Regional eXplorer version 1156

In 2021, Joe Gqabi's forecasted GDP will be an estimated R 7.73 billion (constant 2010 prices) or 3.1% of the total GDP of Eastern Cape Province. The ranking in terms of size of the Joe Gqabi District Municipality will remain the same between 2016 and 2021, with a contribution to the Eastern Cape Province GDP of 3.1% in 2021 compared to the 3.0% in 2016. At a 1.84% average annual GDP growth rate between 2016 and 2021, Joe Gqabi ranked the second compared to the other regional economies.

In 2016, the community services sector is the largest within Joe Gqabi District Municipality accounting for R 3.6 billion or 38.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the

Joe Gqabi District Municipality is the trade sector at 20.8%, followed by the finance sector with 13.1%. The sector that contributes the least to the economy of Joe Gqabi District Municipality is the mining sector with a contribution of R 15.3 million or 0.16% of the total GVA as shown in figure 4 below.

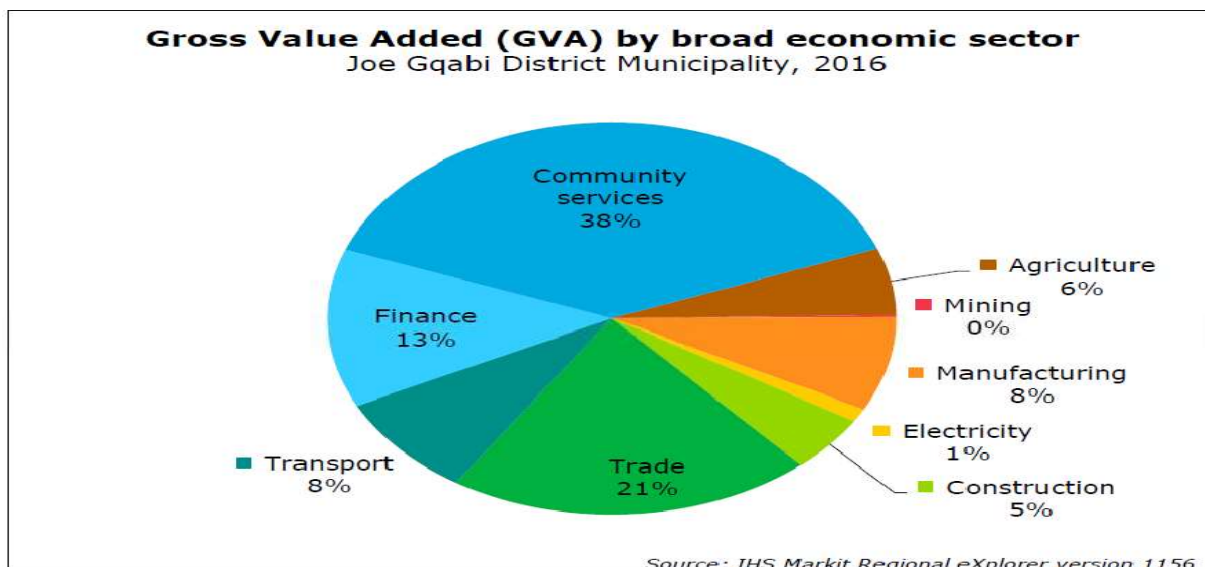


Figure 4: gross value added (GVA) by broad economic sector

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within Joe Gqabi District Municipality it is clear that community services sector within the Walter Sisulu local municipality contributed 42.90% towards its own GVA. The Walter Sisulu local municipality contributed R 4.71 billion or 50.24% to the GVA of Joe Gqabi District Municipality. The region within Joe Gqabi District Municipality that contributes the most to the GVA of the district municipality was the Elundini local municipality with a total of R 1.89 billion or 20.12% (see figure below).

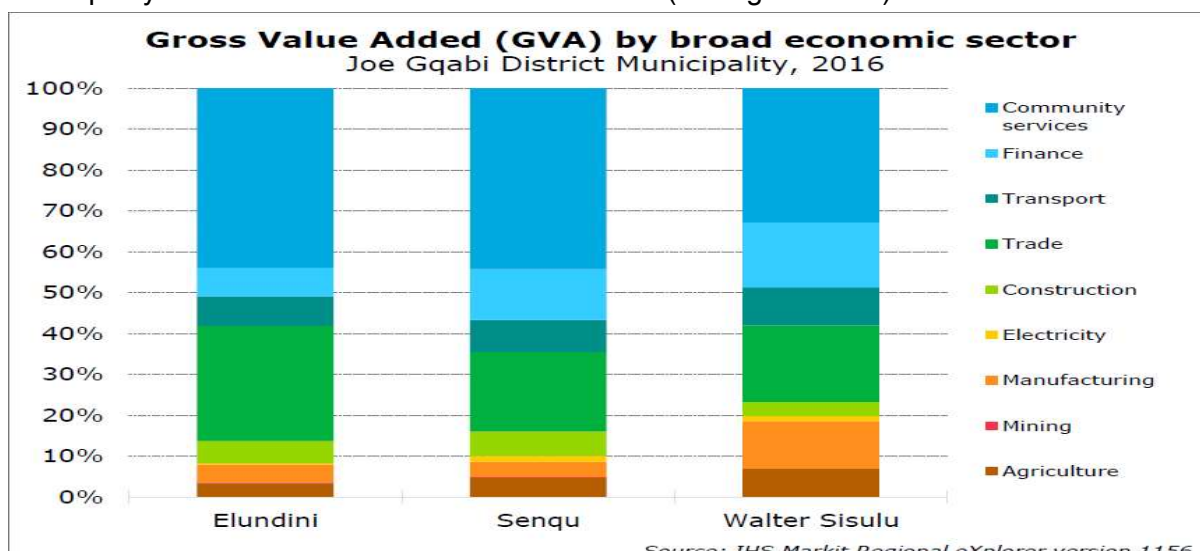


Figure 5: GVA contribution by sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector as shown in the figure below. The following chart represents the average growth rate in the GVA for both of these sectors in Joe Gqabi District Municipality from 2006 to 2016.

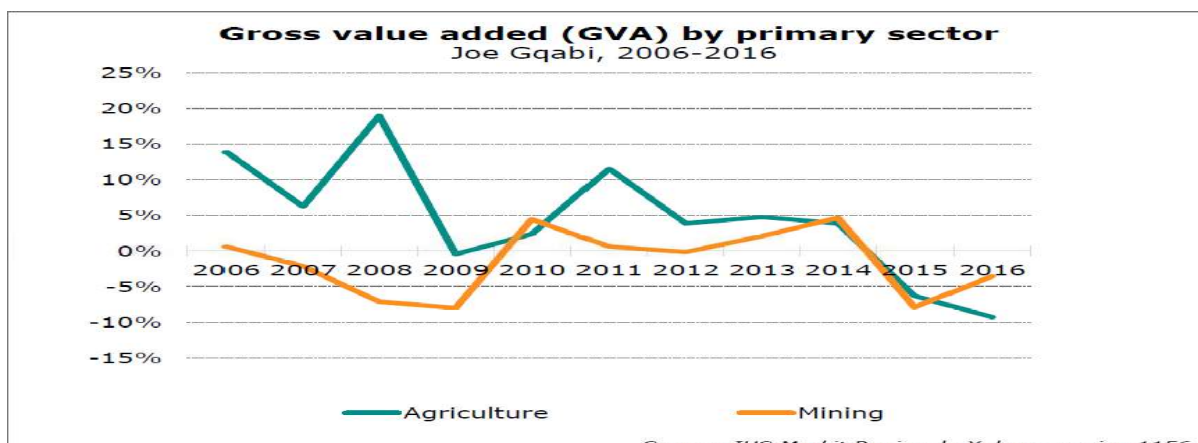


Figure 6: Primary Sector GVA growth

Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 19.0%. The mining sector reached its highest point of growth of 4.7% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -9.3%, while the mining sector reaching its lowest point of growth in 2009 at -8.0%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period. The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following figure represents the average growth rates in the GVA for these sectors in Joe Gqabi District Municipality from 2006 to 2016.

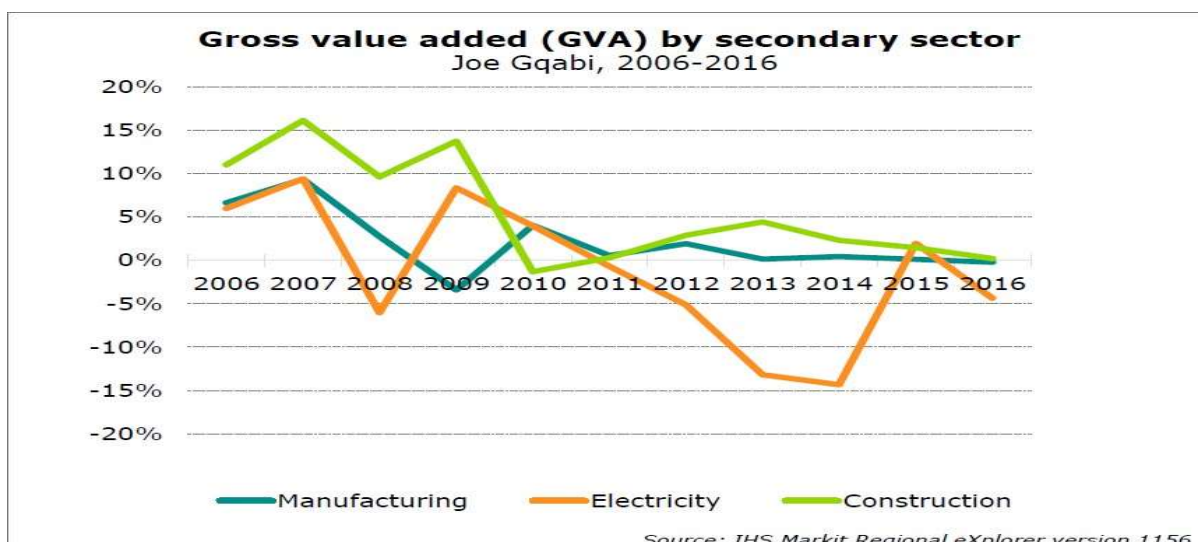


Figure 7: Secondary Sector - GVA growth

Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 9.3%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 16.1% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2010 of -3.4%, while construction sector reached its lowest point of growth in 2010 a with -1.3% growth rate. The electricity sector

experienced the highest growth in 2007 at 9.4%, while it recorded the lowest growth of -14.3% in 2014.

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Joe Gqabi District Municipality from 2006 to 2016 (see figure below).

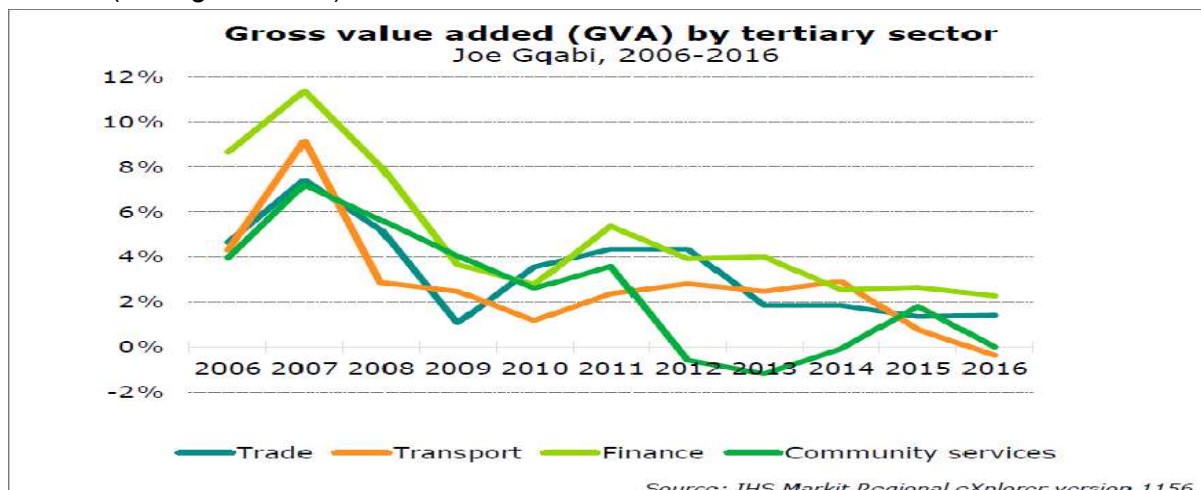


Figure 8: Tertiary Sector GVA growth

The trade sector experienced the highest growth in 2007 with a growth rate of 7.4%. It is evident for the transport sector that the highest growth rate also existed in 2007 at 9.1% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2007 when it grew by 11.4% and recorded the lowest growth rate in 2016 at 2.3%. The Trade sector had the lowest growth rate in 2009 at 1.1%. The community services sector, which largely consists of government, experienced its highest growth in 2007 with 7.2% and the lowest growth rate in 2013 with -1.2%.

The trade sector experienced the highest growth in 2007 with a growth rate of 7.4%. It is evident for the transport sector that the highest growth rate also existed in 2007 at 9.1% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2007 when it grew by 11.4% and recorded the lowest growth rate in 2016 at 2.3%. The Trade sector had the lowest growth rate in 2009 at 1.1%. The community services sector, which largely consists of government, experienced its highest growth in 2007 with 7.2% and the lowest growth rate in 2013 with -1.2%.

The agriculture sector is expected to grow fastest at an average of 3.78% annually from R 286 million in Joe Gqabi District Municipality to R 345 million in 2021 as depicted below. The community services sector is estimated to be the largest sector within the Joe Gqabi District Municipality in 2021, with a total share of 38.6% of the total GVA (as measured in current prices), growing at an average annual rate of 1.1%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of 0.94%.

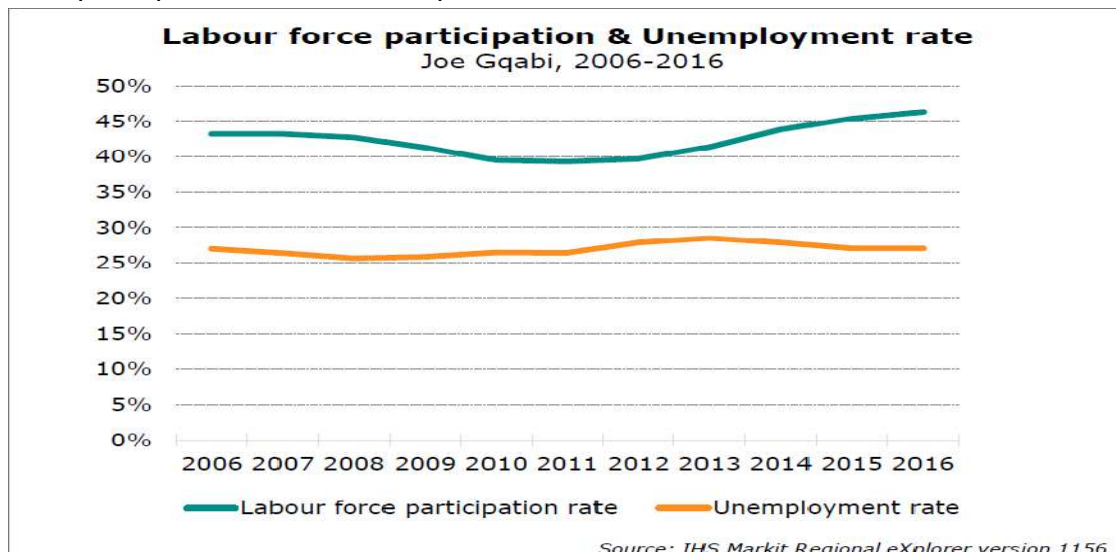
	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	286.2	309.6	316.7	325.3	335.3	344.5	3.78%
Mining	18.6	19.0	19.0	19.2	19.4	19.5	0.94%
Manufacturing	507.3	505.6	513.4	521.7	536.1	552.8	1.73%
Electricity	40.8	40.3	40.2	40.8	42.0	43.3	1.21%
Construction	274.9	278.8	284.7	291.0	299.6	312.0	2.57%
Trade	1,336.9	1,346.4	1,369.2	1,400.0	1,445.0	1,494.6	2.25%
Transport	515.2	520.6	529.7	539.3	555.3	573.2	2.16%
Finance	876.9	881.7	899.6	922.2	948.8	977.3	2.19%
Community services	2,569.8	2,601.8	2,599.6	2,625.7	2,663.0	2,714.2	1.10%
Total Industries	6,426.5	6,503.8	6,572.1	6,685.3	6,844.5	7,031.4	1.82%

Source: IHS Markit Regional eXplorer version 1156

Figure 9: gross value added (GVA) by economic sector [r millions, constant 2010 prices]

2.3.2 Labour

The Joe Gqabi District Municipality's labour force participation rate increased from 43.17% to 46.28% which is an increase of 3.1 percentage points. The Eastern Cape Province increased from 47.58% to 47.93%, South Africa increased from 56.37% to 58.77% from 2006 to 2016. The Joe Gqabi District Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2006 to 2016. The Joe Gqabi District Municipality had a lower labour force participation rate when compared to South Africa in 2016.



Source: IHS Markit Regional eXplorer version 1156

Figure 10: Labour Force participation

In 2016, the labour force participation rate for Joe Gqabi was at 46.3% which is slightly higher when compared to the 43.2% in 2006. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2006, the unemployment rate for Joe Gqabi was 24% and increased overtime to 27% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Joe Gqabi District Municipality.

In 2016, Joe Gqabi employed 75 700 people which is 5.20% of the total employment in Eastern Cape Province (1.46 million), 0.48% of total employment in South Africa (15.7 million). Employment within Joe Gqabi increased annually at an average rate of 1.67% from 2006 to 2016.

Table 5: Total employment

	Joe Gqabi	Eastern Cape	National Total
2006	64,100	1,330,000	13,000,000
2007	65,300	1,350,000	13,500,000
2008	65,800	1,350,000	14,100,000
2009	64,000	1,320,000	14,000,000
2010	61,300	1,260,000	13,600,000
2011	61,500	1,260,000	13,800,000
2012	61,300	1,270,000	14,000,000
2013	63,900	1,310,000	14,500,000
2014	69,000	1,370,000	15,100,000
2015	73,200	1,430,000	15,500,000
2016	75,700	1,460,000	15,700,000
Average Annual growth			
2006-2016	1.67%	0.91%	1.89%

Source: IHS Markit Regional eXplorer version 1156

In Joe Gqabi District Municipality the economic sectors that recorded the largest number of employment in 2016 were the community services sector with a total of 20 900 employed people or 27.6% of total employment in the district municipality. The trade sector with a total of 15 800 (20.9%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 74.9 (0.1%) is the sector that employs the least number of people in Joe Gqabi District Municipality, followed by the electricity sector with 237 (0.3%) people employed.

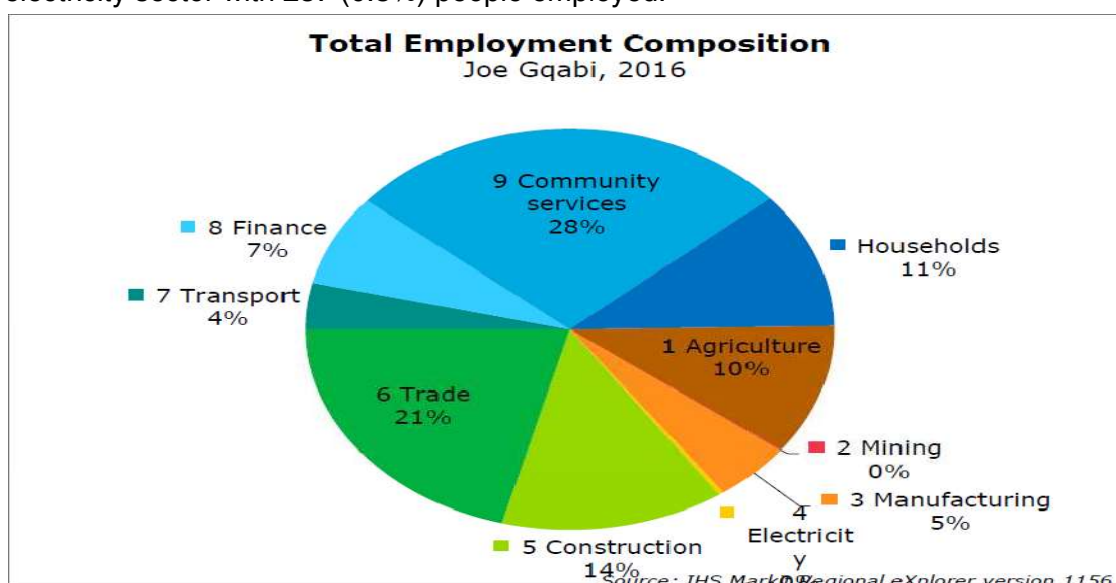


Figure 11: Total employment by economic sector

The number of formally employed people in Joe Gqabi District Municipality counted 53 600 in 2016, which is about 70.77% of total employment, while the number of people employed in the informal sector counted 22 100 or 29.23% of the total employment. Informal employment in Joe Gqabi increased from 20 000 in 2006 to an estimated 22 100 in 2016. In 2016, the unemployment rate in Joe Gqabi District Municipality (based on the official definition of unemployment) was 27.03%, which is an increase of 0.0529 percentage points. The unemployment rate in Joe Gqabi District Municipality is lower than that of Eastern Cape. The unemployment rate for South Africa was 26.33% in 2016, which is an increase of -0.563 percentage points from 25.77% in 2006.

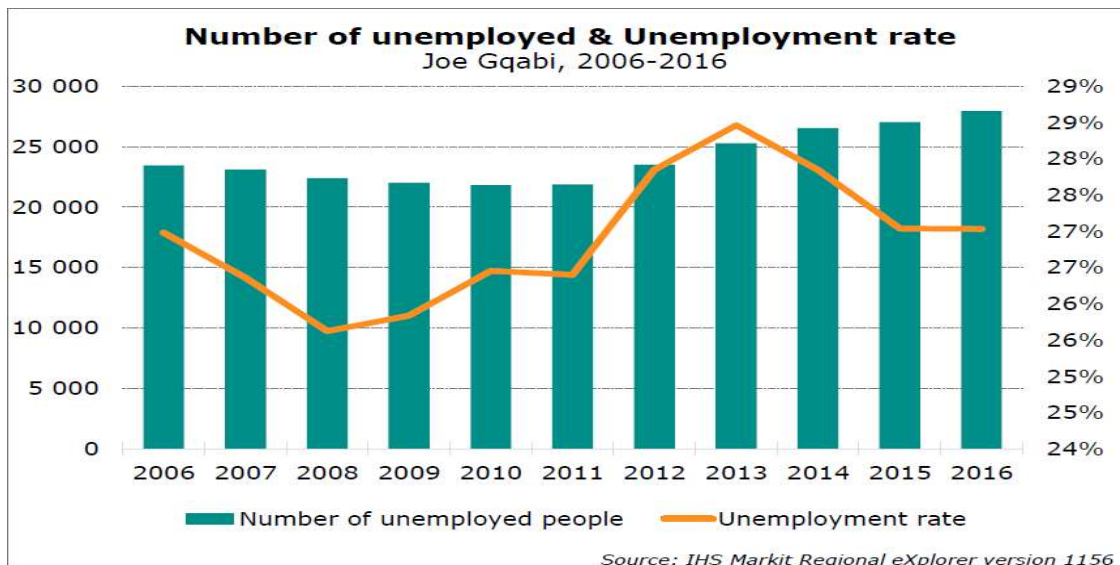


Figure 12: Unemployment and unemployment rate (official definition)

When comparing unemployment rates among regions within Joe Gqabi District Municipality, Elundini local municipality has indicated the highest unemployment rate of 36.0%, which has increased from 32.5% in 2006. It can be seen that the Walter Sisulu local municipality had the lowest unemployment rate of 18.3% in 2016, which decreased from 19.8% in 2006 (see chart 10).

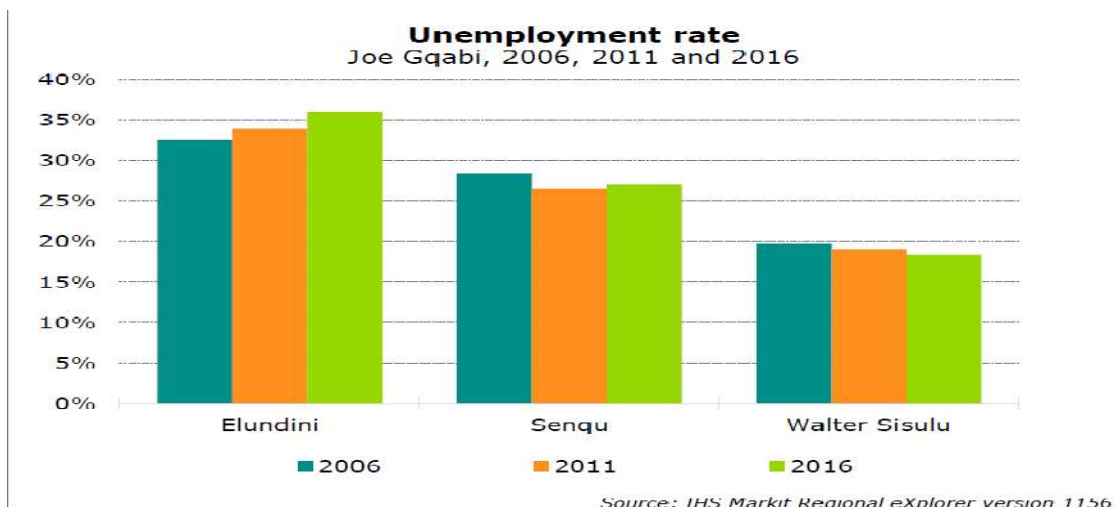


Figure 13: Unemployment Rate by LM

It was estimated that in 2016 20.55% of all the households in the Joe Gqabi District Municipality, were living on R30, 000 or less per annum. In comparison with 2006's 57.55%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 15 000, followed by the 18000-30000 income category with 14 000 households. 14 households fall within the 0-2400 income category.

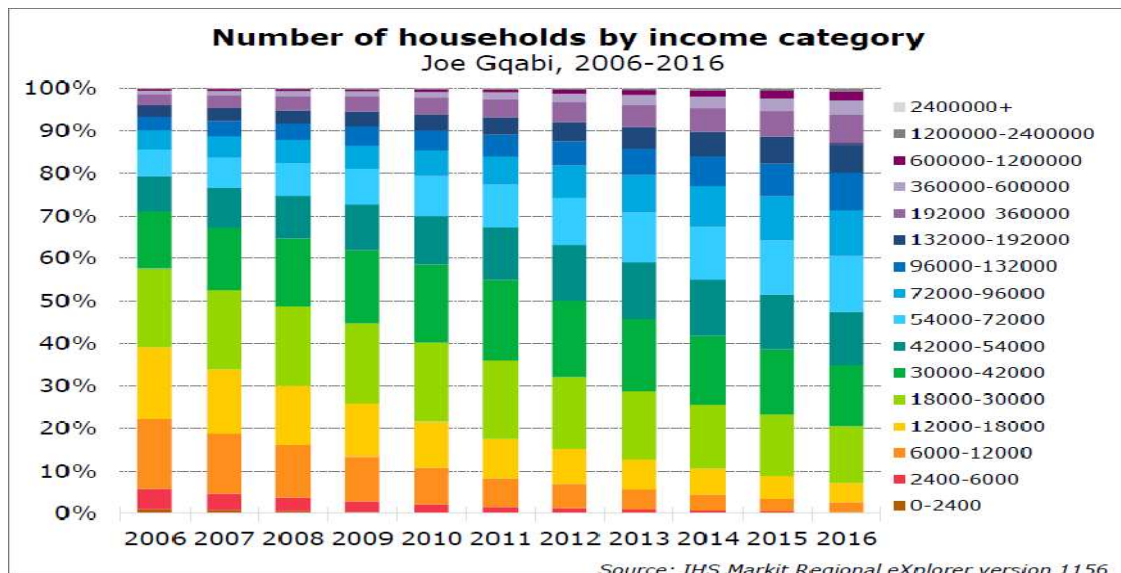


Figure 14: Households by income bracket

For the period 2006 to 2016 the number of households earning more than R30, 000 per annum has increased from 42.45% to 79.45%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

The total personal income of Joe Gqabi District Municipality amounted to approximately R 12.7 billion in 2016. The African population group earned R 10.2 billion, or 80.56% of total personal income, while the White population group earned R 1.82 billion, or 14.31% of the total personal income. The Coloured and the Asian population groups only had a share of 4.53% and 0.60% of total personal income respectively. When looking at the annual total personal income for the regions within Eastern Cape Province it can be seen that the Walter Sisulu local municipality had the highest total personal income with R 4.68 billion which increased from R 1.54 billion recorded in 2006. It can be seen that the Elundini local municipality had the lowest total personal income of R 3.85 billion in 2016, this increased from R 1.44 billion in 2006.

In 2016, Joe Gqabi District Municipality had an HDI of 0.564 compared to the Eastern Cape with a HDI of 0.596 and 0.653 of National Total as a whole. In terms of the HDI for each the regions within the Joe Gqabi District Municipality, Walter Sisulu local municipality has the highest HDI, with an index value of 0.625. The lowest can be observed in the Elundini local municipality with an index value of 0.535. In 2016, there were 239 000 people living in poverty, using the upper poverty line definition, across Joe Gqabi District Municipality - this is 6.33% lower than the 255 000 reported in 2006. The percentage of people living in poverty has decreased from 73.04% in 2006 to 64.09% in 2016, which indicates a decrease of 8.95 percentage points.

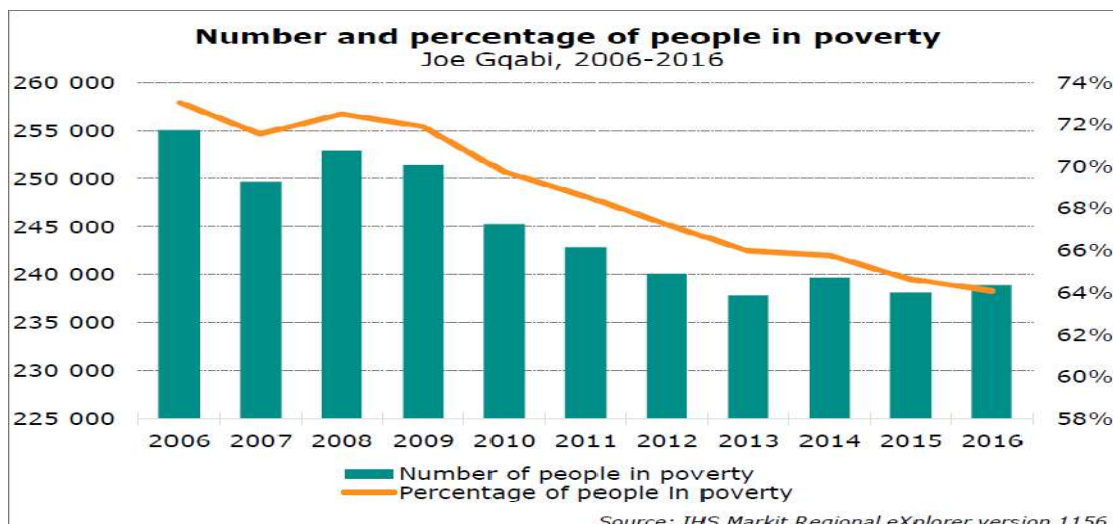


Figure 15: Number and percentage of people living in poverty

In 2016, the population group with the highest percentage of people living in poverty was the White population group with a total of 0.7% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by 0.243 percentage points, as can be seen by the change from 0.72% in 2006 to 0.48% in 2016. In 2016, 66.49% of the African population group lived in poverty, as compared to the 75.73% in 2006.

In terms of the percentage of people living in poverty for each of the regions within the Joe Gqabi District Municipality, Elundini local municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 69.5%. The lowest percentage of people living in poverty can be observed in the Walter Sisulu local municipality with a total of 51.2% living in poverty, using the upper poverty line definition.

2.3.3 Economy dynamics implications

Issue	Status Quo	Sectoral Intervention required
GDP	Low economic activity	Invest in industrial development focusing on agricultural and tourism downstream industry
Sectoral Performance	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.
Employment Sector	Constant decline in employment in agriculture	Support agriculture and develop upstream and downstream industry
Income levels	Low income levels	Focus on skills development through education
Poverty and inequality	High rate of poverty	Promote creation of economic growth and sustainable job opportunities. Promote access to social safety nets.

Issue	Status Quo	Sectoral Intervention required
Human development index	The level of development within the District does not reflect desirable living conditions.	Maintain high levels of access to health services and education
Employment and Income	There is high unemployment and more than two third of the population lives below poverty line	Implement labour intensive infrastructure development initiatives and mass job creation initiatives must continue

2.4 Access to services

2.4.1 Level of access

Access to services is shown in the tables 6 – 9 below.

Table 6: 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 7: 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 8: Refuse removal

Municipality	Removed by local authority at least once a week		Removed by local authority less often		Communal refuse dump		Own dump		No rubbish disposal	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
Joe Gqabi	28.2	34.1	0.9	1.4	1.3	2.2	54.7	56.1	13.7	5.0
Elundini	12.3	22.4	1.4	0.2	1.5	1.5	64.5	63.5	18.7	9.4
Senqu	12.6	13.0	0.5	1.0	1.3	4.0	69.5	79.5	15.0	2.4
Walter Sisulu	82.0	83.4	0.7	3.6	0.9	0.7	12.7	9.7	2.9	2.3

Source: StatsSA 2016

Table 9: Electricity

Municipality	Lighting %				Cooking %			
	Electricity		Other		Electricity		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
Joe Gqabi	69.0	80.6	31.0	19.4	43.6	74.0	56.4	26.0
Elundini	46.3	62.8	53.7	37.2	65.1	50.5	34.9	49.5
Senqu	81.1	93.2	18.9	6.8	35.6	89.4	64.4	10.6
Walter Sisulu	87.4	88.0	12.6	12.0	20.2	85.8	79.8	14.2

Source: StatsSA 2011 and 2016

Since Census 2011 and a concerted effort from the JGDM to improve services, the CS 2016 picture, consolidated for the DM is displayed in table 10 below. The information does not have comparable descriptors, but does provide an indication and comparison between formalised and informal sources of water for the consumers in the DM.

Table 10: CS 2016 Water Sources and Supplies

Sources of Water	Elundini	Elundini Fraction	Senqu	Senqu Fraction	Walter Sisulu	WS Fraction	TOTAL	JGDM Fraction
Piped water (tap) inside the dwelling/ house	3 965	11,02%	2 874	8,07%	11 392	48,06%	18 232	19,13%
Piped water (tap) inside yard	3 750	10,42%	13 085	36,76%	8 679	36,61%	25 515	26,77%
Piped water on community stand	11 208	31,14%	3 973	11,16%	2 181	9,20%	17 362	18,22%
Borehole in the yard	85	0,24%	542	1,52%	699	2,95%	1 327	1,39%
Rain-water tank in yard	1 042	2,90%	2 971	8,35%	94	0,40%	4 107	4,31%
Neighbours tap	122	0,34%	3 015	8,47%	170	0,72%	3 308	3,47%
Public/communal tap	3 176	8,83%	2 758	7,75%	202	0,85%	6 136	6,44%
Water-carrier/tanker	335	0,93%	338	0,95%	29	0,12%	702	0,74%
Borehole outside the yard	487	1,35%	803	2,26%	195	0,82%	1 485	1,56%
Flowing water/stream/ river	8 151	22,65%	3 450	9,69%	3	0,01%	11 603	12,18%
Well	761	2,11%	1 613	4,53%	0	0,00%	2 374	2,49%
Spring	2 858	7,94%	133	0,37%	0	0,00%	2 992	3,14%
Other	51	0,14%	42	0,12%	60	0,25%	153	0,16%
TOTAL	35 992	100%	35 597	100%	23 706	100%	95 296	100%

Source: JGDM WSDP Review, 2017

In terms of formalisation, the bulk of water sources in the DM are now formalised and that trend will continue upwards, as depicted in the table below. JGDM continues to make great strides in service provision in a very constrained environment. The following decade will see a marked change in the picture with respect to water sources and the improvement of availability and reliability.

Table 11: Formal and Informal Water Supplies in JGDM

Nature of Source	Elundini	Senqu	Walter Sisulu	JGDM
Formal Sources	64.26%	76.94%	99.34%	77.72%
Informal Sources	35.74%	23.06%	0.66%	22.28%
Total	100%	100%	100%	100%

2.4.2 Water Service backlog

The census data extrapolated suggests that 74.07% of households in the JGDM area had access to at least the basic level of service in 2011. Universal access to a safe and wholesome water supply at regulated quality and quantity is a significant challenge for the JGDM due to the constrained budget allocations and particularly the low growth rates of the South African economy. Short and medium term measures such as protecting springs and water collection assist boreholes and disinfection initiatives for unregulated surface in the interim while the rollout of formalised basic services unfolds. This ensures “some water for all” in the meantime.

Table 12: Water Provision and Backlogs in JGDM

Consumer Category	None or inadequate	Communal water supply	Uncontrolled volume supply: yard tap or house connection	Grand Total	Backlog per Category
Non-Residential	181	222	775	1 178	0,71%
Farms	880	705	3 457	5 042	3,47%
Urban	3 300	6 650	26 795	36 745	13,02%
Rural	20 994	23 546	10 272	54 812	82,80%
Grand Total	25 355	31 123	41 299	97 777	100,00%
Percentages	25,93%	31,83%	42,24%	100,00%	

Source: StatsSA 2011

In 2011, JGDM had a water supply backlog of 25.93%, with 82.8% of that backlog in the rural areas. The picture is depicted below.

Table 13: Access to Water in JGDM

Joe Gqabi DM	None/Unspecified	Adequate Supply	Total	Backlog per Category
Urban	4 750	34 966	39 717	16,53%
Traditional	23 583	29 247	52 830	82,04%
Farms	412	2 336	2 748	1,43%
Total	28 746	66 549	95 294	100,00%
Fraction	30,17%	69,83%	100,00%	

Source: StatsSA 2016

Service levels per LM are depicted in the tables below.

Table 14: Water Provision and Backlogs in Elundini LM

Consumer Category	None or inadequate	Communal water supply	Uncontrolled volume supply: yard tap or house connection	Grand Total	Backlog per Category
Non-Residential	132	167	256	555	0,74%
Farms	450	65	245	760	2,53%
Urban	2 979	3 434	5 139	11 552	16,77%
Rural	14 202	9 777	1 008	24 987	79,95%
Grand Total	17 763	13 443	6 648	37 854	100,00%
Percentage	46,9%	35,5%	17,6%	100,0%	

Source: StatsSA 2016

The statistics indicates that 46.9% of the population of Elundini is below the RDP level of supply. There was therefore a lot of focus and resources needed to turn the situation around in this area. The table below from CS2016 shows that this picture has remained static over the period from 2011 to 2016 in Elundini. Senqu is described in the table below.

Table 15: *Water Provision in Elundini*

Elundini LM	None/Unspecified	Adequate Supply	Total	Backlog per Category
Urban	3 126	8 675	11 800	18,60%
Traditional	13 402	10 361	23 763	79,77%
Farms	274	73	347	1,63%
Total	16 801	19 109	35 910	100,00%
Fraction	46,79%	53,21%	100,00%	

Source: StatsSA 2016

Table 16: *Water Provision and Backlogs in Senqu LM*

Consumer Category	None or inadequate	Communal water supply	Incontrolled volume supply: yard tap or house connection	Grand Total	Backlog per Category
Non-Residential	48	55	283	386	0,67%
Farms	276	239	1 303	1 818	3,84%
Urban	63	1 149	4 805	6 017	0,88%
Rural	6 792	13 769	9 264	29 825	94,61%
Grand Total	7 179	15 212	15 655	38 046	100,00%
Percentage	18,9%	40,0%	41,1%	100,0%	

Source: StatsSA 2016

The situation in Senqu is that 18.9% of households receive below the RDP level of service. Significant effort was required to improve the coverage to the basic level of service in the 5 years since 2011. The backlog has been increased from 18.9% to 29.66% with 96% of it in the rural areas. The consolidated picture for WSLM in 2011 is depicted below.

Table 17: *Water Provision and Backlogs in Walter Sisulu LM*

Consumer Category	None or inadequate	Communal water supply	Incontrolled volume supply: yard tap or house connection	Grand Total	Backlog per Category
Non-Residential	1	0	236	237	1,08%
Farms	154	401	1 909	2 464	11,26%
Urban	258	2 067	16 851	19 176	87,65%
Rural	0	0	0	0	0,00%
Grand Total	413	2 468	18 996	21 877	100,00%

Percentage	1,9%	11,3%	86,8%	100,0%	
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Source: StatsSA 2011

The picture here too has deteriorated slightly since 2011. The backlog has increased from 1.9% to 5.72%.

Table 18: *Water Provision and Backlogs in Walter Sisulu LM*

Walter Sisulu LM	None/Unspecified	Adequate Supply	Total	Backlog per Category
Urban	1 322	20 985	22 307	97,60%
Traditional Farms	0	0	0	0,00%
	33	1 341	1 374	2,40%
Total	1 354	22 326	23 681	100,00%
Fraction	5,72%	94,28%	100,00%	

Source: StatsSA 2016

Again, this backlog includes an uncertain component that can only be verified by further communication between the municipality and its citizens with their representatives.

2.4.3 Sanitation Service backlog

Sanitation services encompass waterborne systems in the urban nodes and VIP's in the rural areas. The designation of 'other' in the census data has been taken as non-compliant with the basic level of supply. The situation in the District is summarized in the table below:

Table 19: *Sanitation Provision and Backlogs in JGDM*

Joe Gqabi DM	No Service	Below RDP	RDP	Above RDP	Total	Backlog per Category
Rural	12 875	22 533	16 262	4 195	55 865	74,7%
Urban	3 825	8 191	4 296	25 468	41 780	25,3%
Total	16 700	30 724	20 558	29 663	97 645	100,0%
Percentage	17,1%	31,5%	21,1%	30,4%	100,0%	
Cumulative	17,1%	48,6%	69,6%	100,0%		

Source: StatsSA 2011

The incidence of households without a basic level of service for sanitation was 48.6%, with the bulk of the backlog (74.4%) in the rural areas. There was therefore substantial effort and investment that was required to be made to improve the situation.

The CS2016 picture below shows that the JGDM's efforts to eradicate sanitation backlogs have progressed well in the five years since Census 2011. The backlog was indicated to stand at 25.12%. This translates to an additional 17 772 households receiving sanitation between 2011 and 2016, at an average rate of 3 554 households per annum.

Table 20: *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

This delivery rate can improve with more funding and improved delivery mechanism and experience gained in the past. The backlog is still 23 937 units, implying an elimination of the currently defined backlog within 7 years, at about 2024. The table below shows the picture in Elundini in 2011.

Table 21: Sanitation Provision and Backlogs in Elundini LM

Elundini	No Service	Below RDP	RDP	Above RDP	Total	Backlog per Category
Rural	7 201	11 147	6 863	1 266	26 477	79,0%
Urban	1 428	3 462	2 381	4 034	11 305	21,0%
Total	8 629	14 609	9 244	5 300	37 782	100,0%
Percentage	22,8%	38,7%	24,5%	14,0%	100,0%	
Cumulative	22,8%	61,5%	86,0%	100,0%		

Source: StatsSA 2011

As in the case with water supply services, Elundini LM had substantial backlogs in sanitation. A total of 61.5% of households in the LM had less than an RDP level of service. This required substantial investment to reverse this status quo.

Table 22: Sanitation Provision and Backlogs in Elundini

Level of Service Parameter	Census 2011	Census 2011 %	CS 2016	CS 2016 %
Those with an Adequate Level of Service	14 544	38,49%	26 898	74,73%
Those without an Adequate Level of Service	23 238	61,51%	9 094	25,27%
Total	37 782	100,00%	35 992	100,00%

Source: StatsSA 2016

There has been a substantial reduction in the backlogs for sanitation in Elundini LM, with the backlog having reduced from 61.5% to 25.27% of households. Numerically, some 12 354 households in this LM have been provided with an adequate sanitation facility between 2011 and 2016. This is the bulk of sanitation facilities that have been provided in the DM over the five-year inter-census period. The situation in Senqu LM is described below:

Table 23: Sanitation Provision and Backlogs in Senqu LM

Senqu	No Service	Below RDP	RDP	Above RDP	Total	acklog per Category
Rural	4 550	11 074	9 203	2 111	26 938	77,1%
Urban	1 352	3 286	1 475	4 941	11 054	22,9%
Total	5 902	14 360	10 678	7 052	37 992	100,0%
Percentage	15,5%	37,8%	28,1%	18,6%	100,0%	
Cumulative	15,5%	53,3%	81,4%	100,0%		

Source: StatsSA 2016

Service levels below the RDP standard also had a high incidence in the Senqu LM in 2011. An estimated 53.3% of households were below the RDP standard of supply. The recent situation, as per CS 2016, is described in the table below.

Table 24: Sanitation Provision and Backlogs in Senqu LM

Level of Service Parameter	Census 2011	Census 2011 %	CS 2016	CS 2016 %
Those with an Adequate Level of Service	17 730	46,67%	22 746	63,90%
Those without an Adequate Level of Service	20 262	53,33%	12 850	36,10%
Total	37 992	1	35 597	100,00%

Source: StatsSA 2016

Some 5 016 households have received a sanitation facility that complies with the RDP standard. The backlog has been reduced from 53.3% to 36.1%. The amalgamation of Former Gariep and Former Maletswai LMs has necessitated the consolidation of the Census 2011 status of the two erstwhile municipalities to produce a consolidated profile for the new Water Sisulu LM which is shown below.

Table 25: Sanitation Provision and Backlogs in Walter Sisulu LM

Gariep	No Service	Below RDP	RDP	Above RDP	Total	acklog per Category
Rural	1 124	312	196	818	2 450	36,6%
Urban	1 045	1 443	440	16 493	19 421	63,4%
Total	2 169	1 755	636	17 311	21 871	100,0%
Percentage	9,9%	8,0%	2,9%	79,2%	100,0%	
Cumulative	9,9%	17,9%	20,8%	100,0%		

Source: StatsSA 2011

The consolidated CS 2016 picture for Walter Sisulu LM is depicted below:

Table 26: Sanitation Provision and Backlogs in Walter Sisulu LM

Level of Service Parameter	Census 2011	Census 2011 %	CS 2016	CS 2016 %
Those with an Adequate Level of Service	17 947	82,06%	21 712	91,59%
Those without an Adequate Level of	3 924	17,94%	1 993	8,41%

Service				
Total	21 871	100,00%	23 706	100,00%

Source: StatsSA 2016

The consolidated incidence of backlogs in Walter Sisulu LM stands at 8.41% of households without an adequate sanitation facility, representing some 1 993 households. The situation in sanitation was dire in the Elundini area in 2011, but some strides have been made between 2011 and 2016. This has and continues to receive the attention of the JGDM and will require substantial financing to improve and eradicate.

Sanitation service Levels and Standards

The bylaws of JGDM allow for the existence of three levels of service (LOS), namely:

- Basic Level of Service: water supply from a standpipe within 200 meter walking distance from any homestead and a ventilated improved pit (VIP) latrine toilet.
- Intermediate Level of Service: a yard tap (connection) with or without a flush toilet
- Full Level of Service: refers to a full pressure house connection with a flush toilet.

2.5 Housing

Provision of Housing is a function performed by the Department of Human Settlements. The role of the District is limited to influencing physical development within municipalities through the application of the District Spatial Development Framework.

2.5.1 Household infrastructure

The region within the Joe Gqabi District Municipality with the highest number of very formal dwelling units is Walter Sisulu local municipality with 11 400 or a share of 64.95% of the total very formal dwelling units within Joe Gqabi District Municipality. The region with the lowest number of very formal dwelling units is Senqu local municipality with a total of 2 260 or a share of 12.88% of the total very formal dwelling units within Joe Gqabi District Municipality.

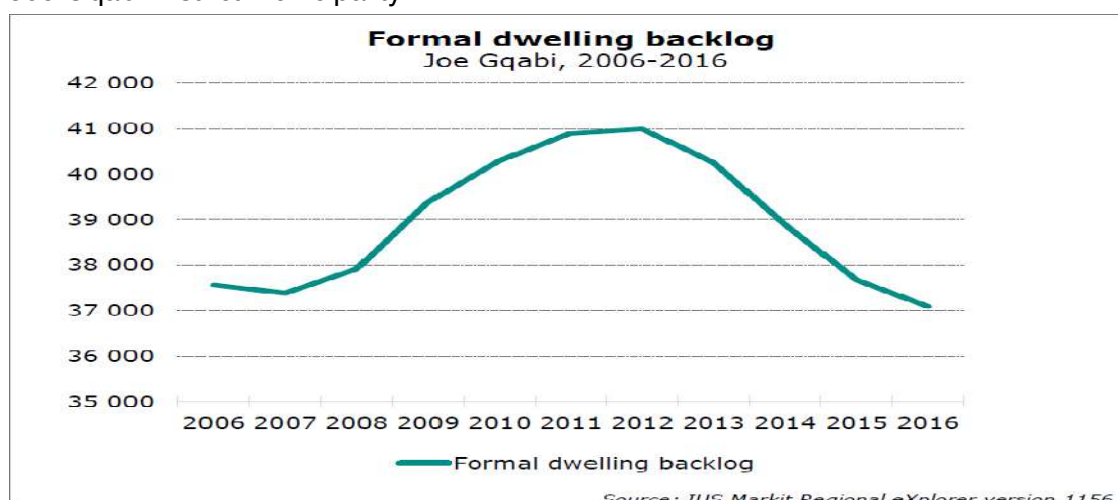


Figure 16: Formal Dwelling Backlog

When looking at the formal dwelling unit backlog (number of households not living in a

formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 37 600 within Joe Gqabi District Municipality. From 2006 this number decreased annually at -0.13% to 37 100 in 2016.

The Commission for Restitution of Land Rights in the Eastern Cape continues to settle the 1998 claims with both land and monetary compensation. The remaining 789 claims are mostly complex rural claims which may hinder human settlements and socio-economic developments in the context rural Districts such as the JGDM as it is mainly rural in character.

The housing status quo with regard to housing backlogs in the District is reflected below in tables below. It is shown in the table that about 52% of dwellings within the District are owned and fully paid off. This is followed by 19% of dwellings that are occupied rent-free. The third largest category of tenure status is 12% of dwellings that are rented.

Table 27: Type of dwellings

Municipality	Traditional dwelling		Formal dwelling		Informal dwelling		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
Joe Gqabi	34.6	25.6	60.4	69.6	4.3	4.3	0.7	0.4
EC141 : Elundini	65.3	50.8	33.2	47.8	0.9	0.7	0.6	0.7
EC142 : Senqu	23.8	17.3	70.2	78.5	5.0	4.1	0.9	0.1
EC145 : Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: StatsSA 2011 and 2016

It is also shown that about 4% of households reside in informal settlements, including those in backyards and those that are in informal settlements, squatter or a farm. Further disaggregation of the figures shows that about 2.7% of the informal settlements are found in informal/squatter settlements in areas that are not provided with bulk services infrastructure. Tenure status is shown in the table below.

Table 28: Tenure status

Type of dwelling	Tenure status					
	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other	
House or brick/concrete block structure on a separate stand or yard or on a farm	7251	2758	10665	29866	3346	
Traditional dwelling/hut/structure made of traditional materials	1940	1869	5730	20804	3644	
Flator apartment in a block of flats	729	87	356	1031	85	
Cluster house in complex	30	8	34	46	21	
Townhouse (semi-detached house in a complex)	99	29	32	92	10	
Semi-detached house	198	18	202	284	18	

House/flat/room in backyard	412	30	339	637	31
Informal dwelling (shack; in backyard)	298	105	339	691	67
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	254	58	820	1325	191
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	118	4	48	24	17
Caravan/tent	26	-	45	11	3
Other	178	14	140	177	90
TOTAL	11533	4980	18750	54988	7523
%	11.8	5.1	19.2	56.2	7.7

Source: StatsSA 2011

Key issues identified for intervention by the Human Settlements include:

- Remoteness of the areas and poor quality of access roads to the project.
- Topography of the area is sloppy which makes it difficult to deliver materials to individual sites and this leads to double handling of materials.
- Inadequate/unavailability of bulk infrastructure for construction of Social/ Rental Housing Stock and urban projects.
- Beneficiary administration issues. (no functional NHNR & non existence of BAC)
- Slow pace of Military Veterans housing programme
- Bulk Issues
- Blocked Projects with Approved Beneficiaries, whose economic status has improved,
- Readiness of informal Settlements Upgrading
- Delays in allocation of alternative land I cases of challenges in identified land
- Inadequate MIG to deal with bulk
- Non compliance of SMMEs (Contractors & Material Suppliers) to comply with SANAS; SABS & NHBRC requirements
- Absence of Military Veterans Forum & a Data Base

2.6 Education

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. The table below shows that about 76% of the District population has an education level of not more than grade 12. This is the largest proportion of the population.

Within Joe Gqabi District Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -5.15%, while the number of people within the 'matric only' category, increased from 19,600 to 33,400. The number of people with 'matric and a certificate/diploma' increased with an average

annual rate of 2.78%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 5.43%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

Figure 17: Highest level of education

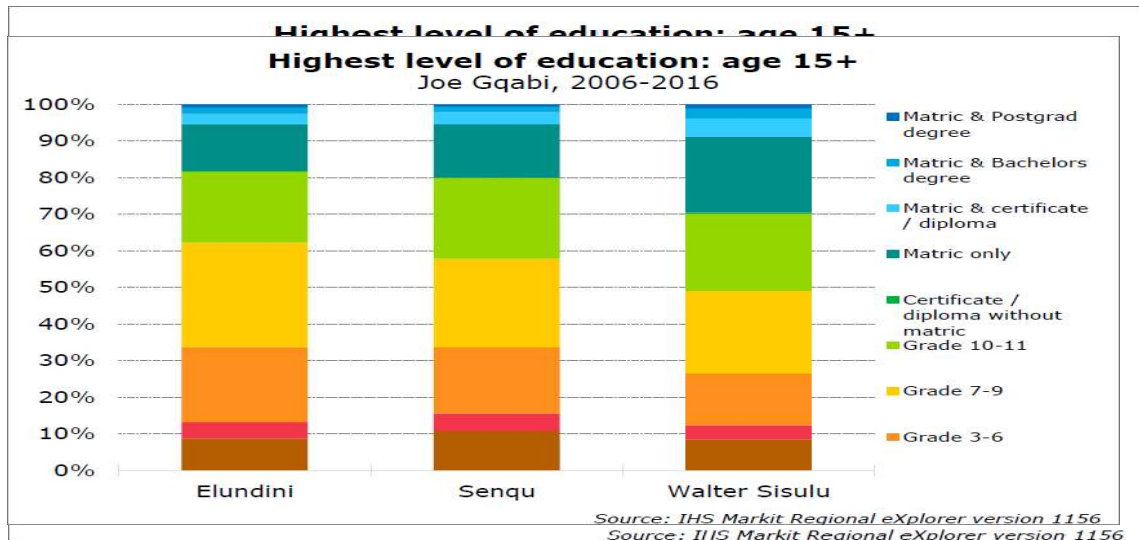


Figure 18: Highest level of education by municipality

Table 29: Education attainment

Municipality	Grade 0 – 7 and No schooling	Grade 8 - 11	Grade 12	N1/ NTC III / NIC/ Level 4	N4 / NTC 4 - N6 / NTC 6	Certificate / Diploma without Grade 12	Certificate/ Diploma with Grade 12	Higher Diploma - Doctoral Diploma	Bachelor's Degree and Post graduate Diploma	Bachelor Degree and Post graduate
Joe Gqabi	173270	90573	28535	849	716	499	4587	2655	1487	1858
Elundini	72318	35272	9183	282	228	173	1308	995	492	614
Senqu	66207	36271	10294	257	238	176	1656	798	454	642
Former Maletswai	18499	10884	5736	251	199	83	929	597	351	372
Former Gariep	16246	8146	3322	59	51	67	693	264	190	231

Source: StatsSA 2011

Table 30: Highest level of education for aged 20+

	No schooling		Completed primary		Some secondary		Matric		Higher	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
Joe Gqabi	14.7	8.0	7.2	6.8	33.2	41.4	14.3	19.6	5.8	5.3
EC141: Elundini	16	5.8	7.6	7.4	32.8	44.0	11.9	16.5	4.9	4.5
EC142: Senqu	14.5	10.7	7.2	5.9	34.3	41.1	13.3	19.1	5.1	4.9
EC145: Walter Sisulu	12.7	7.4	6.5	7.1	32.2	37.9	19.6	25.0	8.4	7.1

Source: StatsSA 2011

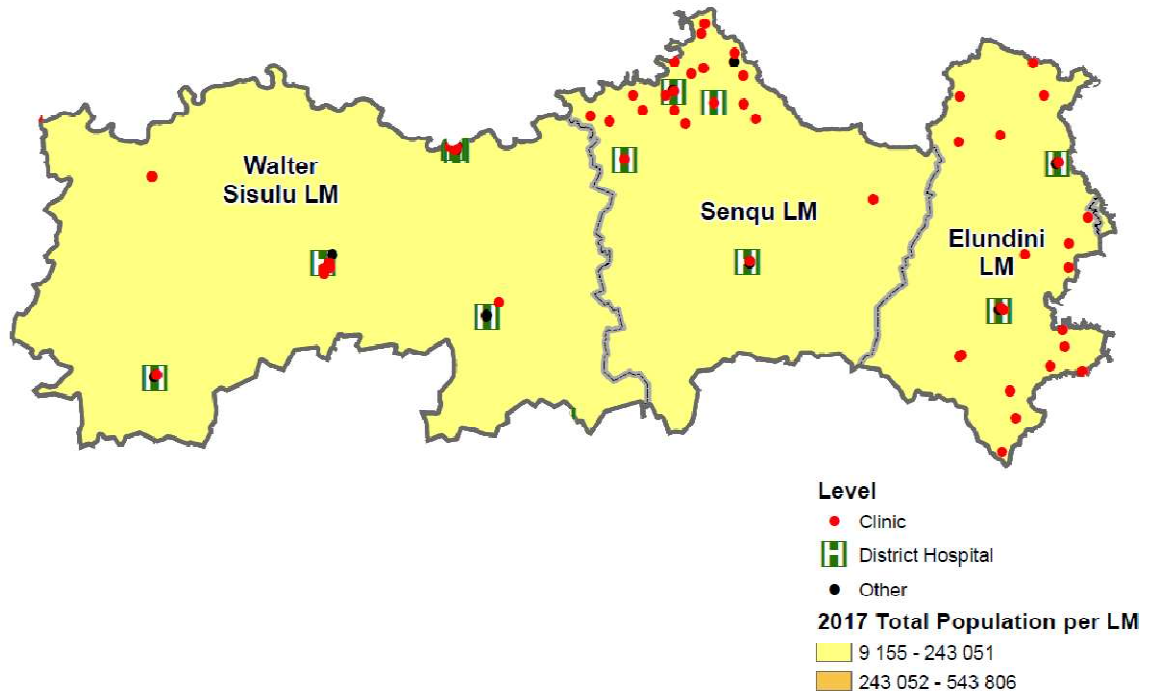
The tables show a generally poor attainment of higher education in the District. This can be attributed to the lack of institutions of higher learning in the District. The low level of education amongst the inhabitants of the District clearly has a negative effect on both the employability of the labour 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. 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

2.7 Health

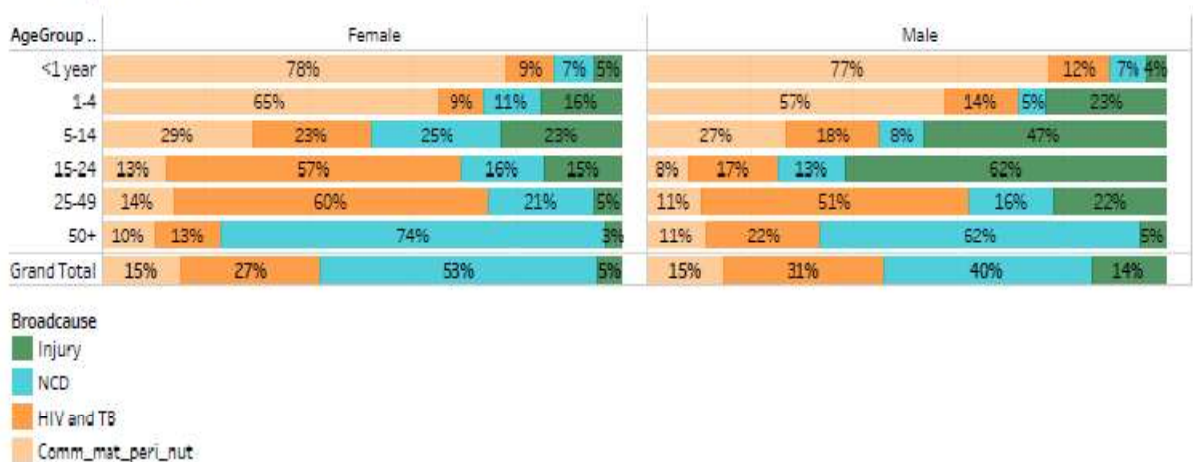
The health district has clinics and hospitals serving the population of the District area, which are spread across the District as shown below.



Source: Mid-Year Population Estimates 2016, StatsSA

Burden of disease - Leading causes of death in District

Joe Gqabi: DC14



Women and Maternal Health

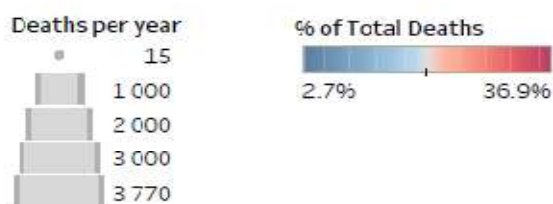
Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric) per 100,000 live births in facility. The maternal mortality in facility ratio is a proxy indicator for the population based maternal mortality ratio, aimed at monitoring trends in health facilities between official surveys.

Leading causes of death in women of reproductive age, 2013 - 2015

Average number of deaths per year, % of total and [rank] per age group

EC

Gender	AgeGroup (repro)	Maternal conditions					All other causes				
		Indirect maternal	Hypertension in pregnancy	Other maternal	Maternal haemorrhage	Abortion	HIV/AIDS	Tuberculosis	Lower respiratory infections	Diarrhoeal diseases	Road injuries
Female	15-49	45 27.1% [1]	36 21.5% [2]	34 20.3% [3]	25 14.9% [4]	15 9.1% [5]	3 770 36.9% [1]	1 945 19.1% [2]	448 4.4% [3]	340 3.3% [4]	275 2.7% [5]



Source: Adapted from District Health Barometer, 2017/18

HIV and AIDS

				Country	Province	District		LM2016		
				ZA	EC	DC14		EC141	EC142	EC145
				South Africa	Eastern Cape	Joe Gqabi DM		Elandini LM	Senqu LM	Walter Sisulu LV
Adult ART cumulative started ART minus ART cumulative TFO (No)	DE		2017	3 637 602	388 998	22 057				
			2018	3 975 549	425 688	23 935				
Adult with viral load suppressed rate 12 months (%)	3rd 90 Outcome	Ind	2017	86.7	81.7	79.8				
			2018	90.6	86.2	81.5				
Adult living with HIV viral load suppressed (VLS) 12m (No)	DE		2018 Q1	2 749 656	267 948	13 072				
			2019 Q1	2 952 213	284 933	15 617				
ART Adult client viral load done (VLD) (No)	DE		2017	80 507	7 279	338	156	117	65	
			2018	95 028	8 442	421	194	149	78	
Child with viral load suppressed rate 12 months (%)	3rd 90 Outcome	Ind	2017	63.5	56.7	62.4				
			2018	68	63	44.8				
Child living with HIV viral load suppressed (VLS) 12m (No)	DE		2018 Q1	80 148	8 975	377				
			2019 Q1	67 400	7 110	337				
Adult with viral load completion rate at 12 months (%)	2nd 90 Output	Ind	2017	65.8	58.5	53.5	66.7	44.2	48.9	
			2018	71.7	62.4	60.8	73.2	53.6	52.3	
ART Adult first-line regimen (FLR) + second-line regimen (SLR) at 12 months (No)	DE		2017	122 168	12 437	630	234	263	133	
			2018	108 851	11 602	468	188	185	95	
Clients remaining on ART rate (%)	2nd 90 ..	Ind	Mar 2019	65.1	62.9	65.8				
Total Clients remaining on ART at the end of the month (No)	DE		Mar 2018	4 189 070	452 072	25 238	9 329	9 707	6 202	
			Mar 2019	4 629 831	493 879	27 035	10 033	10 708	6 294	
Total living with HIV (No)	DE		2018 Q1	6 966 276	770 705	42 640				
			2019 Q1	7 109 877	785 264	41 080				
HIV test positive 19 months to 14 years rate (%)	1st 90 ..	Ind	2018/19	1.6	1.2	1.9	1.3	2	3.9	
HIV test positive client 19 months to 14 years (No)	DE		2018/19	15 369	1 552	61	22	21	18	
HIV test client 19 months to 14 years (No)	DE		2018/19	936 115	128 898	3 272	1 757	1 056	459	
HIV test positive client 15 years and older rate (incl ANC)..	1st 90 ..	Ind	2018/19	6.1	5.3	6.5	5.9	7.5	6.1	
HIV test positive 15 years and older (excl ANC) (No)	DE		2018/19	725 581	79 217	2 905	1 214	1 135	556	
Antenatal client HIV 1st test positive (No)	DE		2018/19	89 554	10 080	516	189	219	108	
HIV test 15 years and older (excl ANC) (No)	DE		2018/19	11 858 516	1 451 093	44 407	20 452	15 208	8 747	
Antenatal client HIV 1st test (No)	DE		2018/19	855 680	86 619	4 314	1 484	1 764	1 066	
HIV testing coverage 19 months to 14 years rate (%)	1st 90 ..	Ind	2018/19	3.4	3.8	3.2	3.7	2.9	2.3	
HIV testing coverage age 19 months and older (%)	1st 90 ..	Ind	2018/19	48.1	49.7	49.7	49.8	49.2	50	
HIV test client age 19 months and older (No)	DE		2018/19	13 650 311	1 706 610	51 993	23 693	18 028	10 272	
Male condom distribution coverage (No)	1st 90 ..	Ind	2018/19	36.8	33.3	42.1	51.9	33.6	38	
Male condoms distributed (No)	DE		2018/19	726 202 616	73 672 416	4 788 000	2 286 000	1 392 000	1 110 000	
Medical male circumcision rate (per 1K)	1st 90 ..	Ind	2018/19	26.4	4.3	7.4	3.5	12.1	6.7	
Medical male circumcision 10 years and older (No)	DE		2018/19	595 006	11 396	994	184	588	222	
Adult ART Total (No)	DE		2017	3 677 996	383 817	22 313				
			2018	4 032 106	432 133	24 247				
Adult Cumulative Loss to Follow-up (LTF) (No)	DE		2017	28 933	2 997	167	68	56	43	
			2018	41 608	4 334	212	87	62	63	
Adult Cumulative Transferred out (TFO) (No)	DE		2017	9 128	1 432	59	25	25	9	
			2018	12 693	1 777	68	27	35	6	
Adult Died (RIP) (No)	DE		2017	2 333	390	30	11	12	7	
			2018	2 256	334	32	9	14	9	
Child ART Total (No)	DE		2017	166 588	20 323	1 004				
			2018	164 196	19 939	991				

Source: DHIS

Value highlighted in green – performance is ranked among the 10 best in the country

Value highlighted in Red – performance is ranked among the 10 worst in the country

Value highlighted in Orange – performance of the sub-district is possibly below the performance of the district.

Joe Gqabi is currently at 91-73-73 in terms of performance against 90-90-90 across its total population. The District is ranked 3rd out of the 8 districts in the province against

90-90-90. Results for each of the sub-populations vary, with adult females at 93-78-76, adult males at 89-67-68, and children at 77-52-52.

TB

				Country	Province	District	
				ZA	EC	DC14	
				South Africa	Eastern Cape	Joe Gqabi DM	
TB DS death rate (%)		Impact	DE Ind	2017	6.5	6.2	8
DS TB patients who died (No)			DE Ind	2017	16 133	2 674	156
All DS TB patients in cohort (No)			DE Ind	2018	225 553	40 401	1 777
TB DS client lost to follow up rate (%)		Outcome	DE Ind	2017	8	7.8	6.5
DS TB patients who were lost to follow up (No)			DE Ind	2017	19 761	3 386	126
TB DS treatment success rate (%)		Outcome	DE Ind	2017	76.3	77.1	75.2
DS TB patients who completed treatment or were cured ..			DE Ind	2017	188 352	33 351	1 461
TB MDR client death rate (%)	long regimen	Impact	DE Ind	2016	20.8	26	35.4
	short regimen	Impact	DE Ind	2017	17.3	21.3	21.7
TB MDR client loss to follow up rate (%)	long regimen	Outcome	DE Ind	2016	19.6	16.8	10.4
	short regimen	Outcome	DE Ind	2017	14.6	11.1	0
TB MDR treatment success rate (%)	long regimen	Outcome	DE Ind	2016	53.9	50.5	37.5
	short regimen	Outcome	DE Ind	2017	49.6	48.5	50
TB XDR client death rate (%)	long regimen	Impact	DE Ind	2016	21.3	27	
	short regimen	Impact	DE Ind	2017	20.7	27.9	0
TB XDR client loss to follow up rate (%)	long regimen	Outcome	DE Ind	2016	11.3	4.4	
	short regimen	Outcome	DE Ind	2017	7.7	4.1	0
TB XDR treatment success rate (%)	long regimen	Outcome	DE Ind	2016	58.1	58.9	
	short regimen	Outcome	DE Ind	2017	31.3	30.3	0
TB symptom 5 years and older screened in facility rate (..		Process ..	DE Ind	2018/19	83.7	79.1	86.9
Screen for TB symptoms 5 years and older (No)			DE Ind	2018/19	82 929 115	11 122 458	589 988
PHC headcount 5 years and older (No)			DE Ind	2018/19	99 082 287	14 060 982	679 315
TB symptom child under 5 years screened in facility rate ..		Process ..	DE Ind	2018/19	81.7	74.7	86.3
Screen for TB symptoms under 5 years (No)			DE Ind	2018/19	16 547 063	1 900 344	105 239
PHC headcount under 5 years (No)			DE Ind	2018/19	20 264 739	2 544 587	121 965
TB/HIV co-infected client on ART rate (ETR.Net) (%)		Outcome	DE Ind	2017	89.1	96.8	96.6
			DE Ind	2018	86.6	94.1	87.3
HIV-positive TB cases who are on ART (No)			DE Ind	2018	108 481	18 334	840
HIV-positive TB cases (No)			DE Ind	2018	125 222	19 490	962
All MDR TB patients in cohort (No)	long regimen		DE Ind	2016	11 203	1 936	48
	short regimen		DE Ind	2017	10 308	1 803	60
MDR TB patients who completed treatment or were cured (No)	long regimen		DE Ind	2016	6 040	978	17
	short regimen		DE Ind	2017	5 115	874	30

Source: DHIS, TIER.Net, EDRWeb

Value highlighted in green – performance is ranked among the 10 best in the country

Value highlighted in Red – performance is ranked among the 10 worst in the country

Value highlighted in Orange – performance of the sub-district is possibly below the performance of the district.

Non-communicable diseases

				Country	Province	District	LM2016			
				ZA	EC	DC14	EC141	EC142	EC145	
				South Africa	Eastern Cape	Joe Gqabi DM	Elundini LM	Senqu LM	Walter Sisulu LM	
Clients 40 years and older screened for diabetes (No)		Process ..	DE Ind	2018/19	6 070 577	2 491 684	187 713	58 196	99 633	29 884
Clients 40 years and older screened for hypertension (No)		Process ..	DE Ind	2018/19	5 800 824	1 972 192	117 109	40 686	56 879	19 544
Diabetes new client 40 years and older detection rate (%)		Process ..	DE Ind	2018/19	0.87	1	1	0.84	0.44	2.4
Diabetes client 40 years and older new (No)			DE Ind	2018/19	136 931	16 430	723	233	117	373

Source: DHIS.

Value highlighted in green – performance is ranked among the 10 best in the country

Value highlighted in Red – performance is ranked among the 10 worst in the country

Value highlighted in Orange – performance of the sub-district is possibly below the performance of the district.

district.

Quality of service delivery platform

		Country	Province	District
		ZA	EC	DC14
		South Africa	Eastern Cape	Joe Gqabi DM
Percentage Ideal clinics (%)	2018/19	55.4	32.4	46.2

Number of facilities by level, 2017/18

		District	LM2016		
		DC14	EC141	EC142	EC145
		Joe Gqabi DM	Elundini LM	Serqu LM	Walter Sisulu LM
Clinic	Mar 2019	52	21	20	11
CHC/CDC	Mar 2019				
District Hospital	Mar 2019	11	2	4	5
Regional Hospital	Mar 2019				
Central/Tertiary Hospital	Mar 2019	0	0	0	0
Other Hospitals	Mar 2019	0	0	0	0

Source: DHIS

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, Polmietfontein) 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

2.8 Safety and Security

The prevalence of reported incidents of different categories of crime in the District reflects the general crime patterns seen in the whole of the Eastern Cape. There are 22 police stations in the District area. Burglary and Assault are the most commonly reported crimes in all the municipalities. These crimes, combined, account for 71% of all crime in the Eastern Cape. Arson and Malicious damage to property is also quite high in this province as shown in the table below. Stock theft is a major problem in poor rural communities and is highest in Elundini.

Table 31: 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 forums
- Enhance the 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 to a specific Councillor. The forum involves all stakeholders and government departments that 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 Community Safety Plan has been developed with a focus on areas with high levels of crime within the District.

2.9 Public Facilities

Public facilities such as libraries, halls, sports fields, swimming pools, and so forth, 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:

- Former Maletswai ward 3 Community Hall
- Jamestown sports field
- Multi-sports complex/facilities in Mt Fletcher and Sterkspruit. Phase one 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.

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 the table below.

Table 32: *Community Facilities in the District*

LM	Police Stations	Sports facilities	Halls	Libraries
Elundini	9	2		
Senqu	8	3		
Former Maletswai	2	12 facilities, soccer, tennis, netball, athletics	5, planned	1 2
Former 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

2.10 Electrification

In most urban settlements, the local municipalities are responsible for reticulation. 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. The Former Gariep local municipality is exploring a process of taking over the electricity service provision from Eskom. Most urban households and commercial farming areas in Former Gariep have access to electricity as well as streetlights. Although there is no electricity backlog in Former Gariep, access among nonurban households is erratic.

Although most of the Senqu communities have access to electricity, some communities 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. Briefly electrification challenges for the District generally are:

- Maintenance in areas managed by municipalities
- Electrification of areas in rocky settlements (Nomlenganga and Dangershook)
- Revenue generation and payment of third parties
- 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.

2.11 Roads and public transport

In terms of the Integrated Transport Plan (ITP), which was adopted by Council in 2004 and reviewed in 2011, the road network in JGDM can be divided into National, Trunk, Main Roads, and Access Roads. Moreover, the JGDM Council adopted a Rural Roads Asset Management (RRAMS) in 2011 together with the ITP. 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 good condition, though certain sections of the road need urgent improvement as potholes are developing. This is because 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.

A roads and transport forum is in place and functional. Meetings are held quarterly and chaired by a political head of Technical services in the District and secretariat is provided by the DRPW. A schedule of meetings and terms of reference are in place.

With regard to 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
- Construction of pedestrian and cycling paths will be constructed in the Barkly East area.

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.
- Insufficient capacity to execute the District transport planning function
- Deteriorating quality of roads gravel roads, particularly those not covered by the DRPW SLA

SECTION 3: SERVICE DELIVERY

3.1 Water and sanitation

The provision of Water Services is a function of Water Services Authorities in South Africa. JGDM (JGDM) is designated as a water services authority and has the executive authority to provide water services in its area of jurisdiction, either directly by itself or through arrangements with intermediaries as envisioned in legislation and water services national policies. Water Services Planning is therefore undertaken within the DM with the assistance of the PMU unit and specialist service providers.

Operational Planning

The following key intervention and operational areas have been identified that impact strongly on the WSA and WSP functions of JGDM:

- Planning (Overarching/cross cutting)
- Resources and Infrastructure
 - Natural assets
 - Created assets
- Operations and Maintenance
 - Dams
 - WTW and WWTW
 - Bulk Pipelines and Reservoirs
 - Reticulation
 - Standpipes
- VIP's
- Financial (Operating Budget and Capital Budget)
 - Staffing
 - Compliance (Legal/regulatory)

A set of objectives, strategies and programmes and projects have been identified to cover all these areas from an overarching perspective, focusing on the WSA and WSP functions.

Water Services Development Plan and Sub-Plans

The Water Services Development Plan (WSDP) is a holistic and comprehensive infrastructure assessment and delivery plan to ensure that services are delivered as per the mandate of the local authority. A WSDP is a statutory plan covering a 5-year planning horizon for water services. The WSDP also addresses institutional and financial aspects of the local authority, including the assurance of service delivery viability. JGDM adopted a reviewed WSDP in July 2019. The subsequent annual review is being undertaken and will be adopted by Council in May 2020. Master plans for both water and sanitation for the entire District and for each town covering 10 to 20 year horizon were developed through DBSA funding. These plans will be tabled before Council by May 2020. These plans cover sectoral demands based on projection of the development of each town taking into account Spatial Development Frameworks and IDPs of municipalities, including development priorities of sector departments.

Capacity of the District

The District has established an institutional structure to deliver water and sanitation services. Both the planning and regulatory (WSA) and the operations and maintenance (O&M) functions are mapped out in organisational structures, albeit in different departments. The WSA function resides in the Community Services Department and the O&M units is located in the Technical Services Department. This arrangement allows for separate operation and regulation. The rollout of new assets and comprehensive refurbishments are catered for under the Project Management Unit (PMU), housed in the Technical Services Department. The reengineering exercise is reviewing the capacity of the PMU unit. The position of PMU accountant, EPWP coordinator, ISD coordinator have been proposed as part of the reengineering process. Currently there is PMU Manager, two project Managers, an intern and administrator. Operational finance management is catered for in the Technical Services organogram, supported by the Finance Department for any specialist financial services. The organogram has been identified as needing review.

The municipality also has an ISD unit that plays a critical role in the facilitation and monitoring of water and sanitation services between the WSA and the WSP. The unit requires additional support as incumbents are not always strong in water services specific competencies.

Operational monitoring is provided on a basis directed by the licensing conditions of each water treatment facility. Operational monitoring is undertaken by the Technical Services Department. This is supported by compliance monitoring under the auspices of the Environmental Health Department.

Basic water quality equipment is stationed at all Water Treatment Works (WTW). The District also operates a mini laboratory. The DM is supported by the laboratory at the CSIR Consulting and Laboratory Services, located in the East London Industrial Development Zone (ELIDZ). Wastewater effluent samples are also assessed in accordance with the monitoring programmes registered under the BDS and GDS systems. The JGDM will undertake a cost benefit analysis for the establishment of a laboratory within the DM in due course.

Management and Operations

The JGDM operates and maintains all water and sanitation bulk services in its area of jurisdiction. Works that were previously operated by contracted WSP's are now competently operated by JGDM staff. Refurbishment and rehabilitation is undertaken as resources allows. The DM relies on funding programmes of the DWA and COGTA and utilises these whenever opportunities avail themselves. Water Conservation and Demand management (WCDM) is a flagship and continuous intervention that requires external funding support to realise sustainable gains from the programme. The JGDM has Incident Management Protocols to guide interventions in both water and sanitation services to deal with deviations in the running of services that may have adverse effects on the health of the population and the environment as required by the BDS and GDS.

Operations and maintenance is funded primarily by the Equitable Share Grant (ESG), supplemented by user charges in the form of tariffs based on consumption of the

service. The Water Tariff is a classical rising block stepped tariff and the sanitation tariff is volume-based and linked to drinking water consumption. The Water Services Act requires that appropriate tariff systems be implemented by WSA's to fully recover the costs of providing services.

JGDM has a high incidence of poverty and this leads to low levels of tariff collections. Indigent households qualify for subsidies funded by the Equitable Share Grant to cover the cost of basic services as per approved indigent policy.

The District developed an indigent policy that guides the implementation of free basic services. Free basic services forum, which serves as a steering committee was established in 2012. However, the functionality of the forum has been identified as not consistent and in need of capacitation and support. The established ISD unit also serves as a free basic services unit. Support and oversight is also provided by the Water Services Authority within the District municipality.

Tariff levels, collections, and the equitable share allocations are inadequate to cover the full cost of waterborne service provision to all. Tariffs have been reset to be cost reflective. This is to align income with the cost profile to operate and maintain services and to support a capital replacement fund.

The view is to improve operational sustainability in the long run, as an improvement in user charge collections will ensure adequate financing of the operations function and hence improved sustainability of water services. The earnings potential of tariffs must be assessed using fact-based approaches.

Licensing and Operation of Wastewater Treatment Works

The JGDM has 14 Wastewater Treatment Works (WWTW). Two of these (Burgersdorp and Aliwal North) are in the process of renewal of licencing and the application process has been commenced. This process is driven internally without service providers. The Mooi river licencing is in the process of renewal and all other 16 WTW are licences.

State of Bulk Infrastructure

The urban centres of JGDM are provided with waterborne services. The legacy components of these systems are old and have supported to a large extent the roll out of services to all the areas of the urban nodes. This, combined with advanced age, makes this asset base vulnerable as it has been stretched to capacity. A comprehensive GRAP compliant asset register has been prepared and this will provide the start of a documented evidence-based assessment of the state of the infrastructure from a physical and a financial perspective and for budget preparation guidelines. The age of the legacy systems is in excess of 50 years. The municipality has to balance the imperatives of new services rollout with the maintenance of the existing asset base. The solution will require an asset investment policy and strategy to balance the needs of new infrastructure and the operation and maintenance of existing assets.

The eradication of backlogs is a key priority that is continuously being addressed and is a pivot project under the capital budget. A consequence of this imperative is that there is added pressure on existing infrastructure, to the point where demand and service

levels approaches exceeds the capacity of existing infrastructure.

The level of services policy, the financing structure and timing of infrastructure will have to be addressed in a more detailed study that will demonstrate sustainability of the services. This is planned over the following two years.

Key to the eradication of water supply backlogs is the provision of and securing of water resources in the form of dams and groundwater resources. Recently, the DM has experienced severe drought conditions with a myriad of negative effects on service delivery. It is important to devise means to mitigate against drought and large dam initiatives in the area of the DM deserve keen attention. The following large dam and catchment initiatives driven by National Government can have an impact on JGDM.

The Umzimvubu Water Project

In 2007, ASGISA- Eastern Cape was formed to champion and drive the Umzimvubu River Water Resources Development (MRWRD) by the Eastern Cape Provincial Government. The rationale for this feasibility was to accelerate the social and economic upliftment of the people in the surrounding areas by harnessing the development potential of the Umzimvubu River system. This is the last major river system in South Africa that has no large-scale impoundments or water supply schemes on it. The Feasibility Study for the Umzimvubu River Water Resources Development (October 2014) has been completed and awaits implementation. The dam is expected to deliver water in the next 10 years. There is also a network of bulk distribution pump stations, pipelines and reservoirs that will supply a network of villages. A comprehensive set of documents for this proposed scheme have been completed, inclusive of distribution proposals. The socio-economic upliftment is expected to be achieved through:

- Potable water supply for domestic and industrial water requirements
- Raw water supply for irrigation
- Hydropower generation
- Creation of temporal and permanent jobs

The focus of the study includes among other District municipalities, the JGDM. The larger beneficiary is the OR Tambo DM and also the Alfred Nzo DM. There is a list of the JDGM settlements that will benefit from this scheme. At present, no major towns in JGDM are included. The beneficiaries are rural villages in the Elundini LM. The main dam intended to supply JGDM villages is the Ntabelanga Dam on the Tsitsa River components include:

- A dam at the Ntabelanga site with a storage capacity of 490 million m³;
- A dam at the Lalini site with a storage capacity of 232 million m³;
- A tunnel and power house at Lalini dam site for generating hydropower;
- Centralised water treatment works at Ntabelanga dam site;
- Bulk water infrastructure to convey water to domestic and irrigated agriculture consumers; and
- Flow gauging stations to measure the inflow and outflow from the dams as well as to monitor the implementation of the Reserve.

JGDM will engage in all forums where this project is discussed to ensure that the needs of the municipality are captured in this project and to ensure that any negative

impacts are minimised or eliminated. An illustration of the dam is depicted in the figure below.

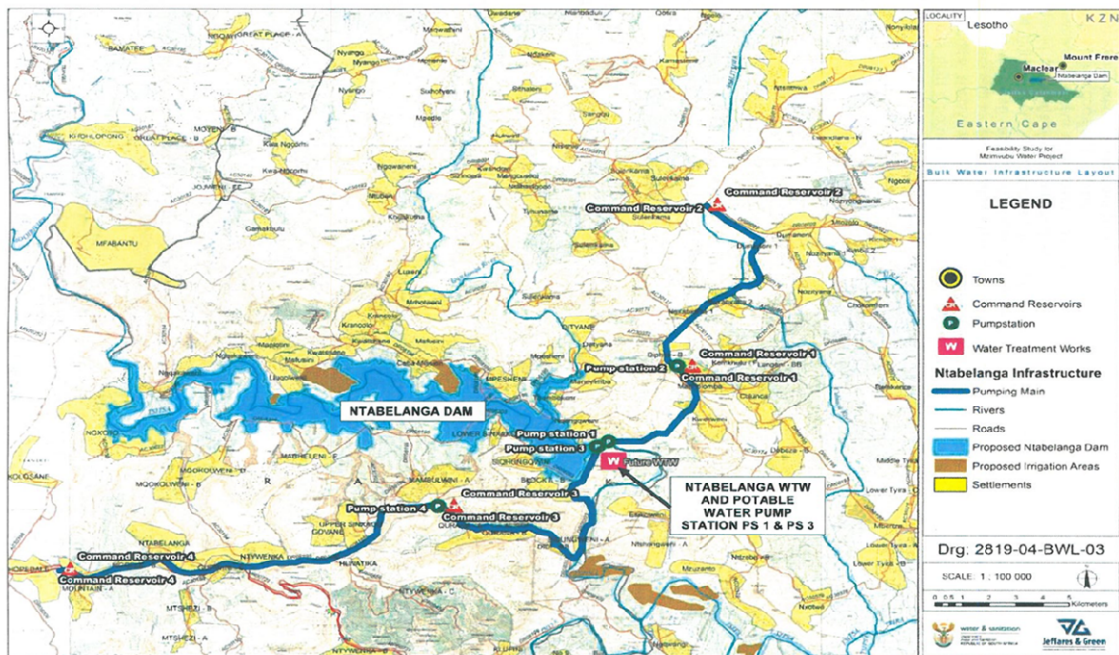


Figure 9-7: Primary Bulk Potable Water Pipelines, Pumping Stations and Command Reservoirs

Figure 19:: Primary bulk water pipeline, pumping stations and command resevoirs

The Upper Orange – Proposed Verbeedingskraal Dam

The Orange River System is a significant water resource in South Africa. The drainage of JGDM in the western portion (the bulk of the drainage) forms part of MWA 13 (Upper Orange). The DWS has recently completed a reconciliation strategy for the Upper and

Lower Orange schemes: The existing Orange River Project supplies water into the JGDM area through the Orange Fish River Tunnel. This is a conduit to supply irrigation needs and domestic needs down to Port Elizabeth. The Orange Fish River Tunnel is currently supplying the Steynsburg WTW with raw water. Oviston and Venterstad draw water directly from the Former Gariep Dam. These are the only urban areas in JGDM that benefit from the Former Gariep Dam. Aliwal North draws water directly from the river.

Orange River makes reference to creating additional yield in the system by raising the Former Gariep Dam by 10m or by building the Verbeedingskraal Dam. The implementation date of either of these options will be dependent on the implementation date of the Ecological Preferred EWR, by approximately 2026. The decision is also contingent on another decision, namely the Feasibility Study outcome of the Violsdrift Dam in the lower Orange River near the border with Namibia.

Backlog Eradication Approaches

General Challenges and Possibilities

The backlogs eradication programme is hampered by many factors, among which are:

- Lack of adequate water resources (dams and boreholes);

- Remoteness of rural villages from major centres;
- Scattered village settlement pattern;
- Challenging topography;
- Inadequate annual allocations from the fiscus.

Water backlog eradication can be undertaken through bulk regional schemes or the development of local schemes that are even village specific. It is also conceivable to develop spring-based and borehole-based local schemes in deep rural areas and especially those with challenging topography as these tend to require lower capital investments (small thresholds) and operations and maintenance costs are relatively low. The scattering of villages' characteristic of the eastern area settlement structure is a challenge however and achieving efficient and cost effective schemes is not easy.

Regional schemes (water and sanitation) on the other hand are typically big budget items. However, the hurdle cost (cost to deliver first service package) requires large and lumpy investments. These are very difficult to manage when there is a large area to cover and service with a large number of towns and villages with substantial distances between them. The general remoteness of the JGDM from major centres exacerbates the challenges. This regionalisation approach works best in dense settlements.

The JGDM has applied the former approach, preceded by a hydro-census in Elundini and in Senqu LMs. The much lower hurdle costs to address small local schemes means that backlog eradication can occur on a wide front as opposed to large projects which on their own require substantial chunks of a capital programme and can also hog/deplete the programme and funding for many years.

Master planning is a critical tool for the development of backlog eradication programmes and general refurbishment programmes. It also assists with locating opportunities for synergy and potential for cost saving. The District has developed a sanitation master plan. Sanitation backlogs will be eradicated mainly through the VIP installation route. Benefits of scale can be extracted through a regional implementation route.

The JGDM has succeeded in eradicating buckets in formal areas. Buckets have been replaced by a combination of waterborne units and VIP's. The DM has also benefitted from the bucket eradication programme that was funded by the National Department of Human Settlements and managed by the Provincial Human Settlements Department. The CS 2016 has however still noted an incidence of buckets in the DM. This must be investigated in detail and addressed.

Realistic Programming

Outstanding backlog costs are escalated at a rate of 8% per annum while the MIG budget is expected to grow at 3% per annum. WSIG is allocated perpetually at a growth rate of 6% per annum. RBIG is only allowed for the first three years to a total of R69 million while no other capital funds are included.

Table 33: *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

These scenarios require more modeling effort and tidying up of assumptions and available resources, but serves as a rough indicator with respect to options available. It does not include other backlogs, namely:

- Deferred Maintenance
- Refurbishment and Upgrades
- Renewals

These will effectively reduce the capital available for access to services backlogs and will tend towards the 60% and 50% allocation scenarios of capital resources.

Infrastructure Investment

JGDM is a rural municipality with small urban nodes. Income levels are generally lower than the national average and unemployment levels are generally much higher than national levels. This situation is exacerbated in the rural areas in the eastern parts of the municipality where the bulk of the population resides. The municipality is therefore highly dependent on grant funding from the national fiscus and all other funding initiatives that are driven by sector departments at a national and provincial level. The municipality also engages all other external grant-funding opportunities that become available from time-to-time. The following are current statutory Capital Grants that the JGDM receives on an annual basis going forward:

- Municipal Infrastructure Grant (MIG)
- Water Services Infrastructure Grant (WSIG)

There is also the Regional Bulk Infrastructure Grant that is granted on a project-by-project basis, depending on whether the project achieves approval from the Eastern Cape Technical Appraisal Committee.

MIG Allocations

Capital investment is mainly driven by the MIG grant funding, which provided predictable funding streams over the medium-term income and expenditure framework. The funding levels are however inadequate to ensure the rapid eradication of backlogs. It is for that reason that all other possible funding streams must constantly be assessed

and approached. The tough competition for funds means that the level of certainty in attracting suitable and adequate capital funds is low. Additionally, the MIG grant must also cater for the 5% PMU top-slice, allocation to roads and for Community Facilities that fall under the jurisdiction of JGDM.

A concern has been the slow growth in MIG allocations per annum and the discernibly unpredictable trend in allocations that is not following Division of Revenue Bill (Dora) projections as demonstrated by the graphic below.

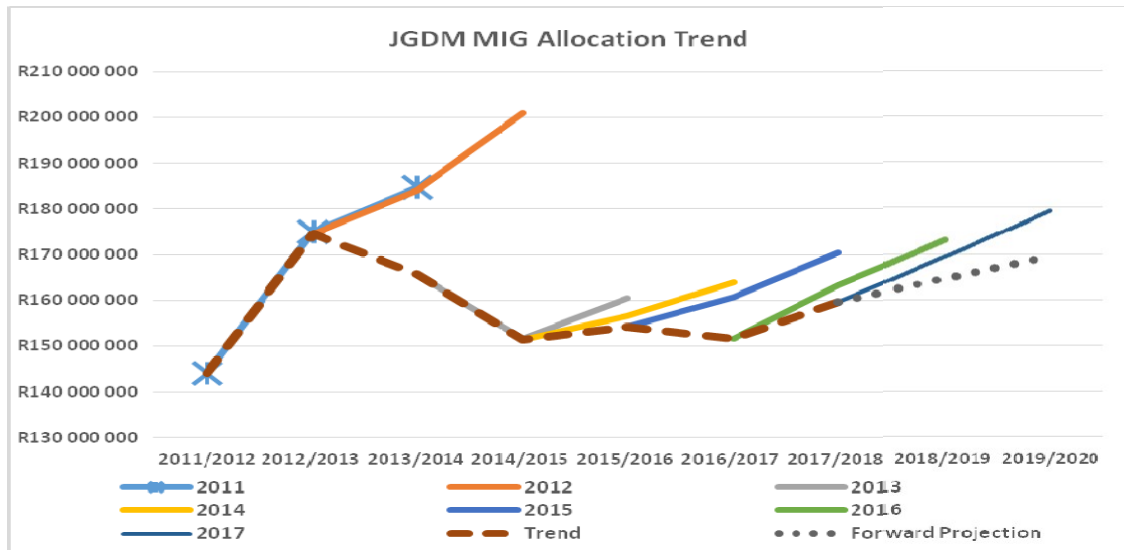


Figure 20: JGDM MIG Allocation

This trend makes future projections difficult and to err on the side of caution, long-term forward projections must be at a muted 3%, which coincides with Governments medium term realistic GDP target. The current economic situation is more likely to mute short-term capital increases to JGDM in general and be reflected in slow MIG growth. The current economic situation is more likely to mute increases to JGDM in general and be reflected in slow MIG growth.

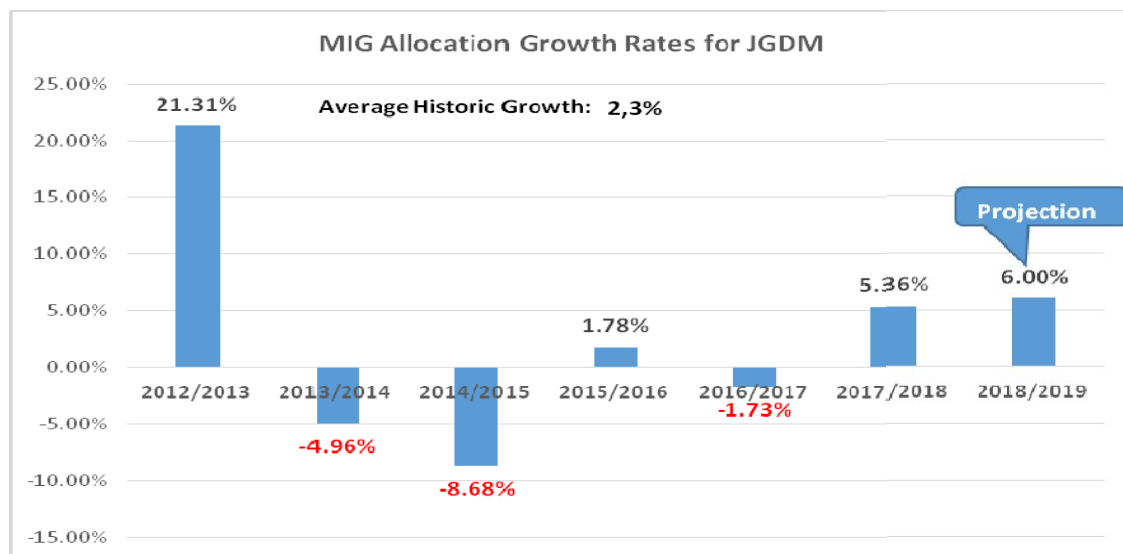


Figure 21: Historical MIG Growth Rates for JGDM

The MIG allocations have been static for a few years and are slowly ticking up/increasing within the last year. The District met all the Dora reporting requirements and all grants are utilized for the intended purpose. The District received and spent its Municipal Infrastructure Grant allocation in full as depicted below.

Description	No. of Projects	No H/H Benefiting	2017/18 Financial Performance						
			DoRA Allocation	DoRA Revised All	Original Budget	Adjusted Budget	Audited Outcome	% Spent to Orig Budg	% Spent to Adj Budg
R Thousand									
Operating and Infrastructure/Capital Grants:									
Local Governemnt Financial Management Grant	4		1 250	1 250	1 250	1 250	1 250	100,0%	100,0%
Expanded public works programme integrated grant fo	3		2 227	2 227	2 227	2 227	2 227	100,0%	100,0%
Municipal Infrastructure Grant	8		159 725	159 725	159 725	159 725	159 725	100,0%	100,0%
Regional Bulk Infrastructure Grant	2		6 000	6 000	6 000	6 000	6 000	100,0%	100,0%
Rural roads assets management systems grant	1		2 180	2 180	2 180	2 180	2 284	104,8%	104,8%
Water services infrastructure grant	12		64 500	64 500	64 500	64 500	63 630	98,7%	98,7%
Total			235 882	235 882	235 882	235 882	235 116	99,7%	99,7%

Infrastructure Direct Investment

The capital-funding trend displayed above makes planning difficult and means that the backlogs may take longer to eradicate than what the JGDM is capable of doing. The District has developed an Infrastructure Investment Plan (IIP) that was adopted by Council in 2009, covering a 5-year horizon. The plan defined affordable and sustainable projects, targets and set out capital and operating expenditure to meet the targets. The municipality has enlisted the assistance and participation of all relevant government departments and agencies in the development of the Plan. The Plan has been revised in the light of continuous changes in the funding landscape and changes in the economic fortunes of the country and the province. The capital programmes as per the original Comprehensive Infrastructure Plan is depicted hereunder.

Table 34: Infrastructure Investment Plan

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)
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 22,70
Sanitation Treatment Works	R 2,10							R 2,10
Water Backlogs	R 36,50	R 78,30	R 78,90					R 193,70
Water Bulk	R 49,20	R 117,50	R 49,70					R 216,40
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 245,50	R 220,50	R 137,80	R 0,00	R 0,00	R 0,00	R 0,00	R 503,80

This table is in the process of being revised and this revision will be informed by the current state of backlogs and the inputs that are being generated from planning processes currently underway in the DM. The table below reflects an update that also requires further updating and re-programming into the next 5-year period.

Table 35: Recent Capital Programme

Service	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)	Total (R 000)
Water	R 152 691	R 178 082	R 89 699	R 55 699	R 55 699	R 55 699	R 55 699	R 55 699	R 698 967
Sanitation	R 67 246	R 29 523	R 34 199	R 32 549	R 34 176	R 35 885	R 38 038	R 9 732	R 281 348

Total	R 219 937	R 207 605	R 123 898	R 88 248	R 89 875	R 91 584	R 93 737	R 65 431	R 980 315
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Inflation in the civil construction industry has not been factored above.

WSA Planning and Systems Improvement

The WSA and WSP management has responded to a set of issues, concerns and challenges facing the Water Services undertaking of JGDM and has generated a set of responses in the form of Objectives, Strategies, Programmes and Projects. The programmes and projects include mostly soft interventions that speak to the policies, plans, systems other initiatives that will enable to the Water Services to systematically tackle challenges facing the service and put it on a trajectory to long-term sustainability.

Cost Recovery for Water and Sanitation

The District is confronted with the challenges of service sustainability and efficiency. Low cost/revenue recovery and a combination of water losses and possibly excessive storm water ingress lead to financial losses on multiple fronts, coupled with resource loss or depletion. The graph below shows that service charges make up a small component of total revenue, with grants dominating

Joe Gqabi DM Operational Income Sources and Contributions

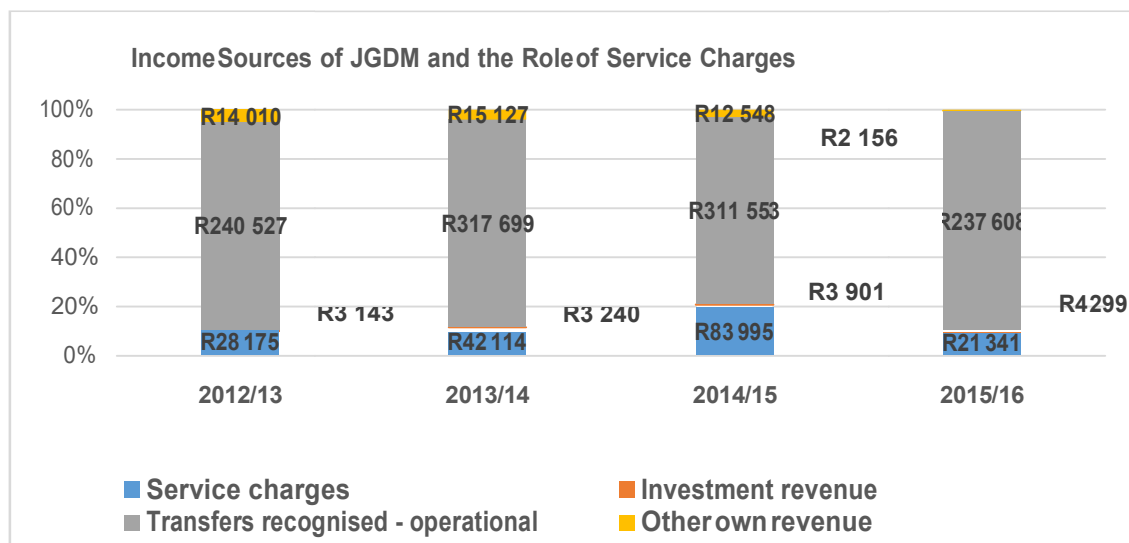


Figure 22: Income Sources and contributions

The municipality will continue to focus on means to improve the recovery of user charges and to capture the full extent of the economically able water consumption user base. The municipality will search for funding to explore means to improve collection rates and to extend the customer base.

Metering is at the heart of revenue collection and will receive more intensive efforts. Service charges make up the following fractions of Revenue and of expenses. This implies that operational grants must be augmented from capital grants.

Service Charges as Ratio of Revenue and Expenditure

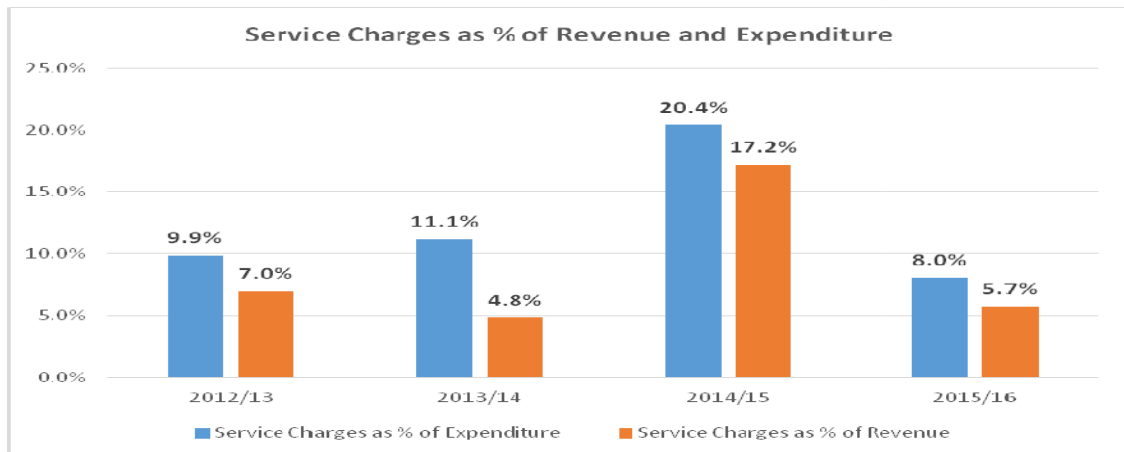


Figure 23: Service charges

Water Quality Monitoring

JGDM has been an active participant in the Blue and Green Drop Incentive-based Regulatory System of the Department of water and Sanitation. The municipality has performed well in the Sterkspruit and Ugie systems over two years (2011/12 FY and 2012/13 FY) where it achieved the coveted Blue Drop designation. The historical performance is reflected in the tables below

Table 36: Blue Drop Performance History

BLUE DROP SCORES									
Water Supply System	% Compliance	Blue Drop Score 2010	Blue Drop Score 2011	Blue Drop Score 2012	Blue Drop Score 2014	Microbiological Compliance (2014)	2014 Chemical Compliance	Improvement Yes/No	Progress
Madear	95%	53,60%	78,81%	63,47%	63,70%	100,00%	97,87%	Yes	
Madear Rural	95%	NA	NA	NA	24,92%	93,80%	0,00%		
Ugie	95%	60,98%	95,05%	97,10%	86,08%	98,37%	99,09%	No	
Ugie Rural	95%	NA	NA	NA	22,92%	62,07%	0,00%		
Burgersdorp	95%	47,10%	64,19%	85,25%	81,69%	99,00%	99,00%	No	
Oviston	95%	46,85%	82,03%	78,19%	79,54%	99,00%	99,00%	No	
Alliwal North	95%	53,08%	84,93%	83,00%	77,10%	99,00%	99,00%	No	
Jamestown	95%	NA	64,55%	76,92%	64,41%	90,00%	99,00%	No	
Barkly East	95%	53,60%	85,95%	84,95%	78,62%	90,80%	99,00%	No	
Lady Grey	95%	51,62%	66,71%	69,01%	59,64%	90,80%	99,00%	No	
Rhodes	95%	50,60%	77,66%	61,03%	76,26%	99,90%	99,90%	Yes	
Rossouw	95%	NA	47,68%	NA	NA	88,00%	0,00%	No	
Sterkspruit	95%	57,98%	95,02%	95,90%	83,85%	99,90%	99,90%	No	
Steynsburg	95%	NA	NA	NA	68,22%	87,90%	100%	-	-
Mt Fletcher	95%	NA	NA	NA	65,56%	93,70%	100%	-	-
Mt Fletcher Rural	95%	NA	NA	NA	25,97%	78,90%	0,00%	-	-

The table lists formal works that have been registered on the regulatory system. This does not include a range of smaller rural schemes that still require to be monitored and managed to ensure the same level of compliance as the registered works and systems.

Table 37: Green Drop Performance History

Water Supply System	% Compliance	Green Drop Score 2009	Green Drop Score 2011	Green Drop Score 2013	Risk Rating 2011	Risk Rating 2012	Risk Rating 2013	Risk Rating 2014
Prentissberg	95%	NA	30,60%	82,04%	33,30%	58,80%	35,30%	47,10%
Ughe	95%	NA	20,50%	39,69%	72,20%	47,10%	52,90%	70,60%
Nuclear (AS)	95%	NA	26,50%	69,82%	72,20%	64,70%	35,30%	52,90%
Nuclear (Ponds)	95%	NA	11,50%	61,42%	83,30%	47,10%	58,80%	52,90%
Mt Fletcher	95%	NA	10,00%	34,51%	83,30%	82,40%	64,70%	88,20%
Burgersdorp	95%	NA	32,00%	53,65%	100,00%	82,40%	58,80%	70,60%
Oviston	95%	NA	30,93%	41,69%	72,20%	94,10%	76,50%	88,20%
Venterstad	95%	NA	41,43%	47,13%	88,90%	70,60%	70,60%	52,90%
Steynsburg	95%	NA	28,68%	55,94%	83,30%	64,70%	64,70%	70,60%
Allwal North	95%	NA	35,30%	46,98%	94,40%	68,20%	63,64%	72,70%
Jamestown	95%	NA	29,38%	48,91%	100,00%	88,20%	64,70%	82,40%
Lady Grey	95%	NA	13,30%	35,21%	50,00%	88,20%	70,60%	70,60%
Sterkspruit	95%	NA	17,00%	37,07%	50,00%	100,00%	58,80%	88,20%
Herdell	95%	NA	10,50%	43,89%	66,70%	94,10%	58,80%	76,50%
Barlly East (Old)	95%	NA	0,00%	59,31%	66,70%	64,70%	52,90%	64,70%
Barlly East (New)	95%	NA	20,40%	62,83%	66,70%	70,60%	58,82%	58,80%

Note: NA= Not Assessed

JGDM places a high premium on water quality management and more resources could be applied to ensure that this culture is maintained and strengthened. The Operational unit of the municipality has created Operational Monitoring Charts for use at all water treatment works and wastewater that sets limits to be maintained of all key quality parameters.

Free Basic Services

The provision of free basic services (FBS) is an established national policy and this is strengthened through fiscal support for the provision of basic services. Free basic services are intended for households that are deemed indigent, either through a means test or through deeming provisions. Means testing is generally the preferred mode of identification. Indigent households are required to register and meet the criteria for indigence. The LM's in JGDM have indigent policies and registers in place and implement FBS. The JGDM has also developed an indigent policy to cover the services that all within its executive authority. Water and Sanitation is the key service provided by JGDM. The policy is reviewed annually. The indigent register is required to be renewed annually due to the mobility of persons and regular changes in the economic situation of households.

The FBS package for water and sanitation serves as an income support programme and improves the human capabilities of households. The FBS level for water is 6 000ℓ/household/month. The District has also established a Free Basic Services forum with the purpose of coordinating and integrating the delivery of FBS in the District in an efficient and effective manner.

Water Conservation and Demand Management Interventions

WCDM is a critical aspect of the sustainable and affordable provision of water services. Strategies for WCDM have been developed in past WSDP's. The main aim of these strategies is to reduce the unnecessary and un-billable loss of water from the water system. This waste can be accidental, known, unknown and due to lack of appreciation of the resource. Some identified priority requirements include the installation of systems that measure and identify key parameters such as minimum night flows in the sewer network which serve as a good proxy and measure for water loss and its causes in a network. It also serves as a diagnostic and warning signal.

Regular and detailed water balancing is key to the conservation of water.

The WCDM Strategy must 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 for surface water resource options is a DWS competency, although JGDM is responsible to implement and manage water use and reuse initiatives and to justify the need for water resource augmentation. 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 where required.
- Compile dam operating rules for all surface water sources where required.
- 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.

A pilot study was planned for Lady Grey that included 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 focused 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 DWS 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 focus of the District in the medium to long-term planning period is to address challenges that relate to the Blue and Green Drop Assessments. The goals in terms of water quality within the respective rivers within the JGDM are the following:

- 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 works are currently restricted to the urban centres. Isolated schemes are

restricted to the rural areas and local “hospital” schemes. This is influenced by limited water supply and affordability constraints in the rural areas. If the trend of poor wastewater systems continues unabated, the 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. The “System” approach for the preparation of Risk Abatement Plans and Water Safety Plans engenders a culture of holistic system management and this must be made a mandatory undertaking on an annual basis in the municipality

Water Balance

The JGDM has appointed a service provider to undertake a Water Conservation Programme that was initiated in 2013 and produced its most recent report in 2015. The main focus here was on analysis and planning. This initiative also assisted with the establishment and recording of the status quo with respect to water conservation and use in the District. The table below provides the most recent categorisation of the various aspects of water conservation and water demand management.

Table 38: *Water balance*

Water Balance Component	Elundini	Senqu	Maletswai	Gariep
Consumption	73%	76%	Inconclusive Results	60%
Real Losses	27%	24%		40%
Apparent Losses	7%	6%		10%
Total Losses	34%	30%		50%
Indigent Rebate	11%	57%		9%
Billed Actual Consumption	55%	12%		42%
Actual Consumption	66%	70%		50%
Revenue	66%	70%		50%
Non-Revenue	34%	30%		50%

Total physical losses present a real opportunity as these can be reduced markedly. Billing has already been identified and will be pursued with vigour. Another appointment was recently made for a service provider to take the WCWDM initiatives forward through on the ground interventions. The status of services coverage is initially derived from the 2011 national census. The backlog status is not static and can improve or deteriorate based on population dynamics for specific areas. Settlement structure also plays a key role in the evolution of services backlogs.

The western parts of the JGDM are dominated by large tracts of commercial farms, with limited to no rural settlements. Human settlements are concentrated in urban and peri-urban nodes. The eastern parts of the DM have a settlement pattern characterised by the occurrence of large tracts of trust land and hence traditional rural settlements with some urban nodes. Migration patterns driven by socio-economic factors result in a regular movement of people from the rural settlements to the urban nodes and beyond to larger urban nodes outside of the District. There is often a seasonal pattern of people returning to the rural villages in the holiday periods (March/April and December/January). Rural villages do not display a complete or rapid decline in permanent population as anticipated in the first world, but this pattern of permanent out-migration may increase in the long run as socio-economic and cultural patterns change. The smaller urban nodes may display the same rate of very slow decline in population levels in the long run. This has significant implications for the development of water services.

The implications are that the DM runs the risk of creating services at certain levels while people may be migrating out in the long run, thus creating future “stranded assets”. It is thus important to understand the long-term trend or push/pull factors between the JGDM and the urban centres of the country, with long-term socio-economic trends. The past history of human development seems to indicate that urbanisation appears to be almost inevitable and planning needs to reflect this possibility.

Current Water Supply Situation

The good rainfall during the beginning of February 2018 has replenished the raw water sources in Aliwal North, Burgersdorp and Jamestown. The water is still supplied at specified intervals in order to enable the municipality to extend sustainable water supply to the communities in both Burgersdorp and Jamestown.

A number of areas in Aliwal North had water supply interruptions due to the high rainfall in the Orange River catchment that resulted in the siltation at the abstraction point of the water treatment works. Two boreholes were used to provide water to certain areas of the town and water-carting trucks were utilized to provide water to some communities.

In Burgersdorp, the water is still supplied *once a day in the morning from 04h00 until 10h00*, and the district has received funding from the Eastern Cape Provincial Treasury under its Drought Intervention Programme for amongst others to identify additional boreholes, refurbishment of the water supply network and also increase the storage capacity of the municipal drinking water. The high-lying areas of Thembisa Township are struggling to access water and the operations function of the District is working on the matter.

There is sufficient water to supply the urban centres of Maclear, Mt Fletcher and Ugie. The levels at the Maclear and Aucamp Dams 75% and 98% full; and the Mt Fletcher Weir/Dam is at 40% full. However, the silting of the dams is a challenge and a risk for the municipality.

At the moment there are approximately 80 boreholes that provide the rural communities residing in the villages of the municipal area and additional boreholes are being investigated to extend supply to those villages that have inadequate access to water supply.

The municipal drinking water quality in the Elundini municipal area is generally of a good standard and there are no significant incident reported.

In Maclear certain high lying areas do not receive municipal drinking water at sometimes due to pressure and the communities resort to the use of unprotected springs which can have negative public health impacts. The old water supply infrastructure has impacts on the operations and water quality in town.

The Greenfields Township is experiencing frequent sewer blockages due to the construction activities in the Maclear WWTWs.

Ugie:

- Filters in water treatment works
- There are leaking septic tanks in Popcorn Valley and Ugie Park. Repairs were done to the damaged septic tanks in Ugie Park and cement lids were installed in those with without any.
- Organic pollution in town: the pits filled with polluted water are a danger to the community and livestock.

Siltation of the Mt Fletcher weir will present a water supply challenge in times of high demand. Dredging was done on the weir and the sluice gates were refurbished.

Mt Fletcher bulk water supply project has been completed; the project involved the construction of water supply pipelines, reservoirs and standpipes.

The upgrading of the Maclear wastewater treatment works is ongoing under the MIG project “Maclear Upgrading of Bulk Sanitation”. The project will assist in enhancing the sanitation service levels in Maclear and surrounding areas.

The Elundini Rural Water Programme funded by MIG and IRIO will ensure water supply to 107 villages in the municipal area will be implemented over the next coming years. Elundini Rural Sanitation project for the provision of VIP toilets to the villages in the municipal area is ongoing although delayed.

The DWS’ Umzimvubu Water Project is proceeding and the TCTA is the Implementing Agent. On the 22 January 2018 their service provider was to conduct drilling activities to assess the geotechnical integrity of the Lalini Dam, water treatment works and river crossing in Ntabelanga Dam.

Sterkspruit: Water supply is sustainable except for the illegal connections; ISD addresses these illegal connections with councillors. There is difficulty in the diesel acquisition for borehole engines for the stand-alone groundwater supply schemes. Projects that were underway to improve water supply have stalled and there are no known interventions to revive these projects.

The Sterkspruit groundwater stand alone water supply schemes are functional well except for three villages (Bikizana, Mission and Penhoek) have not water due to a number of factors including boreholes that have dried up, affected by illegal connections, overused pump-stations, erratic diesel supply, diesel theft, infrastructure damaged through vandalism and broken down. These are currently being repaired and others included in the Quick Wins Project, and water carts are temporary in place for some of the affected villages.

Lady Grey: Water restrictions and water rationing is being implemented. Water supplied once every 48hours (16:00-20:00); Nine (9) boreholes utilized to supplement water supply (but 2 are low levels); Five (5) additional boreholes and storage reservoirs are being developed through Eastern Cape Provincial Treasury Drought Intervention Programme. We are using the too much diesel we need help in getting ESKOM to connect the main power. The New WTW is still not running and the old WTW is giving poor water quality. We need offices in all the areas for the staff meets under trees and it is unprofessional.

Rossouw: is currently on water restrictions due to drought conditions and water are provided once a day (16:00-20:00). Water is carted from Sterkspruit WTWs. There is one bore hole and it has very low levels. We need intervention ASAP.

Barkly East: The WTW cannot handle the high turbidity we need to get the new pipelines connected, new clarifiers, new high lift pump and storage to supply safe and sufficient water to the community. The water currently is just enough for the community and there is no 48 hours storage so if the power is off there is no water.

Rhodes: The water supply is 100%. There is no water problem except for the WTW that needs upgrading, replace old brick-stone reservoir with a new one to increase

storage and upgrade of raw water abstraction infrastructure.

Sterkspruit: Water conservation through the legalization and upgrade of illegal connections. Cost recovery after the upgrade and legalization of all bulk supply private water connections. A service provider has been appointed for the Quick Wins Project and SCM is addressing the challenge of the supply and management of diesel. Diesel theft issue was handed over to the police.

Lady Grey: Bulk raw water supply project will be moving to the construction phase soon; project is funded under the Department of Water and Sanitation's Regional Bulk Infrastructure Grant (RBIG) to build a dam that will increase the raw water availability of Lady Grey. JGDM need to communicate the future plans to the community that the water situation will improve and not stay the same.

Rossouw: There is insufficient underground water for the drilling of more boreholes and serious intervention is required to improve the water supply situation. Boreholes are running dry. There are other plans to supply water from a nearby stream. But a package water treatment facility is needed to handle high turbidity and additional storage and serious water availability planning.

CHALLENGES

There are a number of challenges that further exacerbate the current water services delivery situation which include:

- Ongoing vandalism of electricity together with water and sanitation infrastructure.
- Sewer spillages due to pressure on the sewer network and disposal of foreign objects into the network.
- Emptying of septic tanks
- Household use of two borehole water that does not meet health standards (i.e. hand-pump by the Place of Safety and Livestock borehole in the emerging farmers' commonage).
- Households with private borehole not using water in line with water restrictions (i.e. garden watering and selling water to other community members).
- Car washes not complying with water restrictions.
- Two schools and town clinic do not have back-up water facilities such as Jojo Tanks or other means of storing water.
- Compromised health and hygiene due to poor cleanliness in the households and environment.

4.1 Adoption of the Spatial Development Framework

The JGDM adopted a reviewed Spatial Development Framework (SDF) through Council Resolution 012/10/SCM in March 2009 and a review is in progress. The focus of the review will be on updating the spatial information and maps contained in the document. Provisions of the Spatial Planning and Land Use Management Act of 2013 will also be taken into account.

4.2 Natural Environment Analysis

4.2.1 Climate**a) Rainfall**

The District is divided into four rainfall zones. Some of the higher mountain peaks receive between 800mm and 1200mm of rainfall a year. The eastern part of the District receives between 600mm and 800mm a year; the central part has between 400mm and 500mm; and the western part (Venterstad, Steynsburg and most of Burgersdorp) has less than 500mm a year. 500 mm of rain a year is regarded as the average amount required for sustainable (dry land) crop production. The average annual rainfall (1000 to 1400 mm per annum) within Joe Gqabi District Municipality decreases from east to west of the Drakensberg Mountain Range. In 2004 the highest annual rainfall has been recorded along the southern side of the escarpment, which covers Elundini and Senqu Local Municipalities. Mount Fletcher which is found within the Elundini LM falls within the wettest region. Rhodes, Ugie and Maclear all appear to lie on or close to the border between this rainfall region. The lowest annual rainfall (301mm to 400mm) occurs in the extreme western reaches of the Walter Sisulu Municipal area, where Oviston, Venterstad both lie within this low rainfall area. The low annual rainfall has impacted on agricultural potential within the district. The district has recently been affected by severe drought which has been a resultant of strong El-Nino weather condition. Such a condition has adversely affected the district and its impact has been felt severely on agriculture production, potable water, vegetation cover, increased veldt fires and more evaporation in certain areas, such as Lady Grey, Aliwal North, Rossouw and Burgersdorp. The district has experienced one of the top five driest years in 2015 for the past 93 years.

b) Temperature

The District is well known for its temperature fluctuations, 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 seasonal frost and cold days that have 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. However, varying seasonal temperatures impact agricultural activities.

c) Rivers

The river systems within the District are commensurate with the rainfall and topography,

with high concentration of perennial rivers in the eastern parts (Elundini Senqu Local Municipalities), and lower numbers in the more arid western parts (Walter Sisulu Local Municipality). The Kraai River forms the northwest border of the District and drains through from east to west through the Walter Sisulu Local Municipality. The Kraai River Catchment feeds the Orange River Catchment to the west. The Elundini Local Municipality falls into the Umzimvubu Water Catchment area which is a separate watershed from the rest of the District, and includes several smaller rivers, which flow into the KwaZulu Natal Province on the east. There is little to no information available regarding the current water quality of the rivers in the District. Many of the rivers have been impacted by high rates of soil erosion, due to poor agricultural practices, informal settlements and poor water management practices. Key sources pollutants include industrial effluent and waste water disposal, hydrocarbon contaminated storm water in urban areas, fertiliser and pesticides used in agriculture and high numbers of pit latrines.

4.2.2 WETLANDS

Wetlands are defined by the Integrated Coastal Management Act (Act 24 of 2008) (ICMA) as “land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils”. Wetlands are a critical part of our natural environment. They reduce the impacts offloads; absorb pollutants to improve water quality. Wetlands are found throughout the District, with the highest concentration in the eastern, high rainfall areas. These areas are threatened by agricultural and development activities, as they are heavily grazed by stock during the dry season and encroached upon by human settlement and forestry. Wetlands are also often ploughed for crops, as the higher water table and soil moisture content in the flatter areas are ideal for crops. Wetlands are becoming increasingly polluted by materials and chemicals washed in from upstream, including litter, sewage and contaminated storm water. The Joe Gqabi IDP notes an opportunity to apply Payment for Ecosystem Principles for water resource protection exists within the District to ensure the protection of wetlands and their associated critical ecosystems.

4.2.3 TERRESTRIAL VEGETATION

The eastern and northern areas of the District (Senqu and Elundini Local Municipalities) are characterised by high lying mountainous terrain associated with high species diversity and unique wetlands and small pockets of pristine grasslands. Most of this area is categorised as a level 1 or 2 CBA. These areas comprise predominantly 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 District are dominated by Karoo Escarpment Grassland, Aliwal North Dry Grassland, Besemkaree Koppies Shrubland and Eastern Upper Karoo vegetation. All vegetation within the District is classified as least threatened but is, for the most part, poorly conserved.

4.2.4 WASTE MANAGEMENT

The district is responsible for monitoring waste management related issues. Waste disposal sites are operated by the three local municipalities:-

- Elundini LM has three landfill sites situated in Ugie, Maclear, and Mount Fletcher.
- Walter Sisulu has 6 landfill sites wherein Steynsburg and Jamestown disposal sites are

licensed for operation, Burgersdorp and Venterstad landfill site are licensed for closure. There is an operating Burgersdorp landfill site not licensed Aliwal North landfill site was licensed to operate for a year in 2009. Currently it operates illegally.

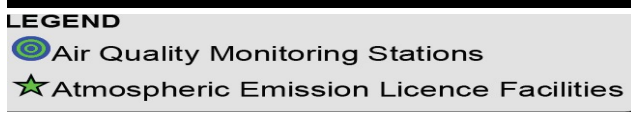
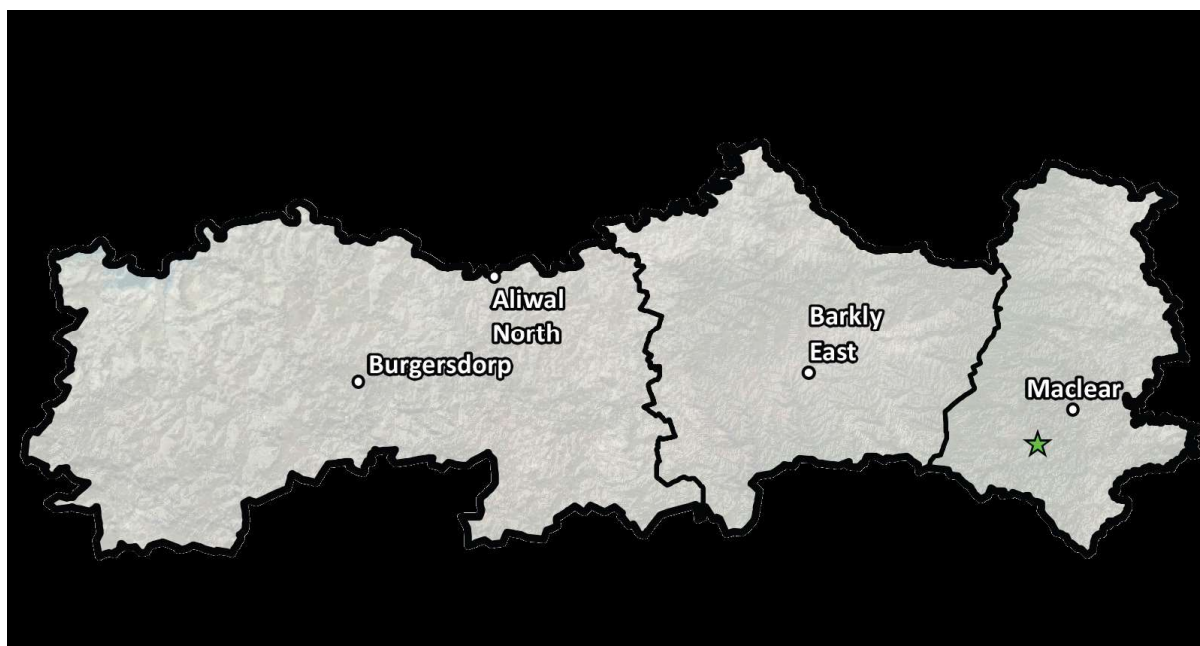
- Senqu LM has three landfill sites wherein Lady Grey and Barkly East sites are licensed to operate whereas Sterkspruit is licensed to close. Rossouw and Rhodes landfill sites are operating without license.
- The majority of landfills sites are non-compliant with the National Environmental Management Waste Act. These require licensing and a revision of operational procedures to align with legislated requirements.

There are currently challenges with waste management and with service backlogs within District due to a large rural population, poor access roads and a lack of waste management and disposal facilities. The Material Recovery Facility built by National Department of Environmental Affairs (DEA) at Elundini in 2011/12 is not yet functional partly due to a poor drainage system and waste disposal sites are managed through a Public-private partnership. There is a dry composting facility that was funded by DEA in Walter Sisulu local Municipality.

4.2.5 AIR QUALITY MANAGEMENT

Agricultural and rural households are responsible for emissions related to biomass burning while urban areas have higher industrial and transport related emissions, resulting in SO, NO, CO and PM. The District has an Air Quality Management Plan (AQMP) that was adopted on 12 April 2016 and an Air Quality Officer (AQO) has been designated. The Plan is currently scheduled for a review.

There is one Air Emission License (AEL) in Elundini local municipality and there are no Air Quality Monitoring Stations within the District Municipality. The greatest concern of atmospheric emissions and pollution within the District is processing factories and vehicular emissions, specifically from the transport sector. Industrial activity within the District is not of concern when accounting for air pollution as it is a small economic sector; however industries such as Bokomo and PG Bison are found within the District. Encouragingly, the PG Bison facility has a high quality air pollution control mechanism. Agricultural activities that pose a threat to the air quality within the District are veld and forest fires. Domestic burning of wood, coal and paraffin, waste burning and tyre burning contribute to air pollution but not to the same extent as surrounding Districts.



Source: Department of Environmental Affairs. 2017

Figure 24: Air Quality Monitoring Stations AND EMISSIONS LICENCE FACILITIES

4.2.6 CLIMATE CHANGE

The Joe Gqabi District Municipality recognises climate change as a threat to the environment, its residents, and to future development. Therefore the district has prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan. The Climate Change Vulnerability Assessment and Response Plan was developed in March 2019 through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>). The LGCCS is led by the Department of Environmental Affairs and is part of the International Climate Initiative.

Through this program key climate change vulnerability indicators for the Joe Gqabi District Municipality were identified. These indicators demonstrate areas that maybe at high risk of climate change impacts.

A summary of the key vulnerability indicators is provided in the table below.

Sector	Name Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
Agriculture	Change in grain (maize, wheat & barley) production	Yes	High	Low
Agriculture	Increased risks to livestock	Yes	High	Low
Agriculture	Reduced food security	Yes	High	Low
Agriculture	Change in Fodder production	Yes	High	Low
Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
Biodiversity	Increased impacts on	Yes	High	Low

and Environment	environment due to land-use change			
Biodiversity and Environment	Loss of Priority Wetlands and River ecosystems	Yes	High	Low
Human Health	Increased Occupational health problems	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Loss of industrial and labour productivity	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased impacts on traditional and informal dwellings	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased isolation of rural communities	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Decreased income from tourism	Yes	High	Low
Water	Increased impacts of flooding from litter blocking storm water and sewer systems	Yes	High	Low

Based on the key indicators identified in the table above, the following sub-projects and actions are prioritised as a response to each of the indicators.

4.2.7 AGRICULTURE

The Joe Gqabi District Municipality's agricultural sector will be adversely affected by climate change. Increased temperatures, drought, and the increase in frequency and

severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.

The following key agricultural objectives and projects were identified: Objective	Project	Priority
Manage food insecurity	Eastern Cape Department of Rural Development and Agrarian Reform, Social Development, Department of Rural Development and Land Reform and COGTA to subsidise vulnerable subsistence farmers (about R5000/farmer) in order to assist with production inputs, mechanisation and infrastructure for a period of 3 years. This project should take place throughout the District and result in farmers producing approximately R3,500 of produce per month.	Priority
Manage the change in fodder production	The Eastern Cape Department of Rural Development and Agrarian Reform, Joe Gqabi District Municipality, Department of Environmental Affairs and the Department of Agriculture, Fisheries and Forestry to implement programmes such as land care and the eradication of alien species in order to promote good land use management. This project should take place over a period of 3-5 years to allow for the rehabilitation of grazing areas.	Priority

4.2.8 BIODIVERSITY AND ENVIRONMENT

Climate change predictions include the shifting of biomes across South Africa. Climate change predictions include the shifting of biome across South Africa. In the Joe Gqabi District Municipality, it is projected that, with the changes in climate under a high-risk scenario, the Savanna biome will replace large areas of the Grassland biome. Terrestrial, wetland, and river ecosystems and their associated species will be negatively impacted. Furthermore, development and changes in land use will impact negatively on the environment in the District.

The following key biodiversity objectives and projects were identified:

Objective	Project	Priority
Manage Loss of High Priority Biomes	Include a biodiversity chapter in the District's Integrated Development Plan.	Priority
Manage Increased impacts on environment due to land-use change	Department of Rural Development and Agrarian Reform, Department of Agriculture Fisheries and Forestry, Mondi and community members are currently eradicating alien plants (wattle) in Chevy-Chase, Elundini Local Municipality. Project to be completed by 2019.	Priority
Manage Loss of Priority Wetlands and River ecosystems	Working for Wetlands in collaboration with the Department of Environmental Affairs and Joe Gqabi District Municipality is	Priority

	currently rehabilitating wetlands in Gatberg, Elundini Local Municipality. Project to be completed by 2019.	
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4.2.9 HUMAN HEALTH

Climate change impacts affect the social and environmental determinants of health and will therefore affect human health in several ways in the Joe Gqabi District Municipality. Projected temperature increases due to climate change will negatively affect the young and elderly population of the district. People working in the informal sector usually work outdoors and are therefore exposed to all weather elements and are particularly vulnerable to temperature increases.

The following key human health objectives and projects were identified:

Objective	Project	Priority
Manage the increasing occupational health problems.	The HR Department in all Local Municipalities to embark on a consultative process for developing an inclement weather policy.	Priority
Provide ongoing trainings in order to instruct, inform and supervise increasing occupational health problems.	Priority	

4.2.10 DISASTER MANAGEMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Climate change impacts will affect Disaster Management, Infrastructure and Human Settlements in several ways in Joe Gqabi District Municipality. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. The impacts of storm events will particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure.

The following key human settlement objectives and projects were identified:

Objective	Project	Priority
Manage potential increased impacts on strategic infrastructure.	Local Municipalities and the Department of Public Works to develop resistant infrastructure for roads and bridges within five years.	Priority
Manage increased impacts on traditional and informal dwellings	The Department of Human Settlements and Local Municipalities to replace mud house structures in all three Local Municipalities by the year 2028.	Priority
Manage potential increase migration to urban and peri-urban areas.	All government departments and sectors to provide basic infrastructure, service delivery and create employment opportunities in rural areas on an ongoing basis.	Priority
Manage potential increased risk of wildfires	Install lightning protectors and interceptors for households in all three Local Municipalities by the 2018/2019 financial year.	Priority

4.2.11 WATER

Water resources are the primary medium through which climate change impacts will be felt by South Africans. Climate change will affect Joe Gqabi District Municipality's water accessibility, quantity, and quality. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

The following key water objectives and projects were identified:

Objective	Project	Priority
Manage the increased impacts of floods due to litter blocking the sewer system.	The Walter Sisulu Local Municipality and Joe Gqabi District Municipality have funded a sewer system project in Aliwal North. Phase 1 of the project to be completed by 2018.	Priority
Manage the increased impacts of floods due to litter blocking the sewer system.	Local Municipalities to ensure continuous maintenance of sewer and bulk water supply systems.	Priority

4.2.12 ALTERNATIVE ENERGY SOURCES

There are some renewable energy programmes within the District. Currently there is a major project that is planned in the area of Burgersdorp focusing on solar energy generation. The project will provide the municipality with a significant source of alternative project. The municipality is also investigating options to invest in sustainable energy sources such as solar systems. All new low cost housing projects will be fitted with a solar water heating low-pressure geyser that uses natural sunlight to stimulate the Thermal siphon effect.

4.3 Topography and slopes

a) 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. Certain areas 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.

b) 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 to support the development of irrigation schemes in the areas of Senqu, Elundini and Walter Sisulu 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 expand these areas

c) Hydrology

The southern Drakensberg Mountains form a watershed that separates the eastern and western parts of the Joe Gqabi District. The district sources its water from two water management areas, namely: Umzimvubu and Upper Orange Catchment areas. The Orange River is the most important source of water in the District and it covers most of Gariep, 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 Gariep Dam is the largest dam in South Africa and is a major source of water for irrigation in the District as well as for the Fish River scheme (to the south west of the District). Smaller dams also provide the District with water,

both for agricultural purposes and human consumption.

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

d) Geology and soils

Soils are generally shallow and weakly developed. Soils in the District are mainly sandy loam and clayey loam. As a broad generalization, there is an increase in soil depth and areas occupied by arable soils from west to east. Crop and horticultural production in Gariep 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 Gariep local municipalities, with the primary cause found to be the overstocking of livestock and inappropriate grazing methods. The Department of Agriculture estimates that between 300 and 400 tons per hectare of soil are lost annually in the District. In addition to the provision of infrastructure that enables the practice of controlled grazing, it is necessary to prioritize the rehabilitation of severely degraded areas, in particular in the Senqu area.

e) Vegetation

Vegetation types represent an integration of climate, soils and biological factors in the region and are a useful basis for land-use and conservation planning. There are nine veld types found in the District covering three biomes and eight vegetation types. 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.

f) 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 Zastron 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.

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 Walter Sisulu Municipality 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.

Another threat to biodiversity in the district is the invasion of alien species particularly along water courses and sand mining. Such threats impact on the district water quality and quantity, as well as agriculture.

4.4 ENVIRONMENTAL OPPORTUNITIES

Some district areas 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 2011, implementation of the working for water and wetlands programmes and an integrated waste management plan that needs review.

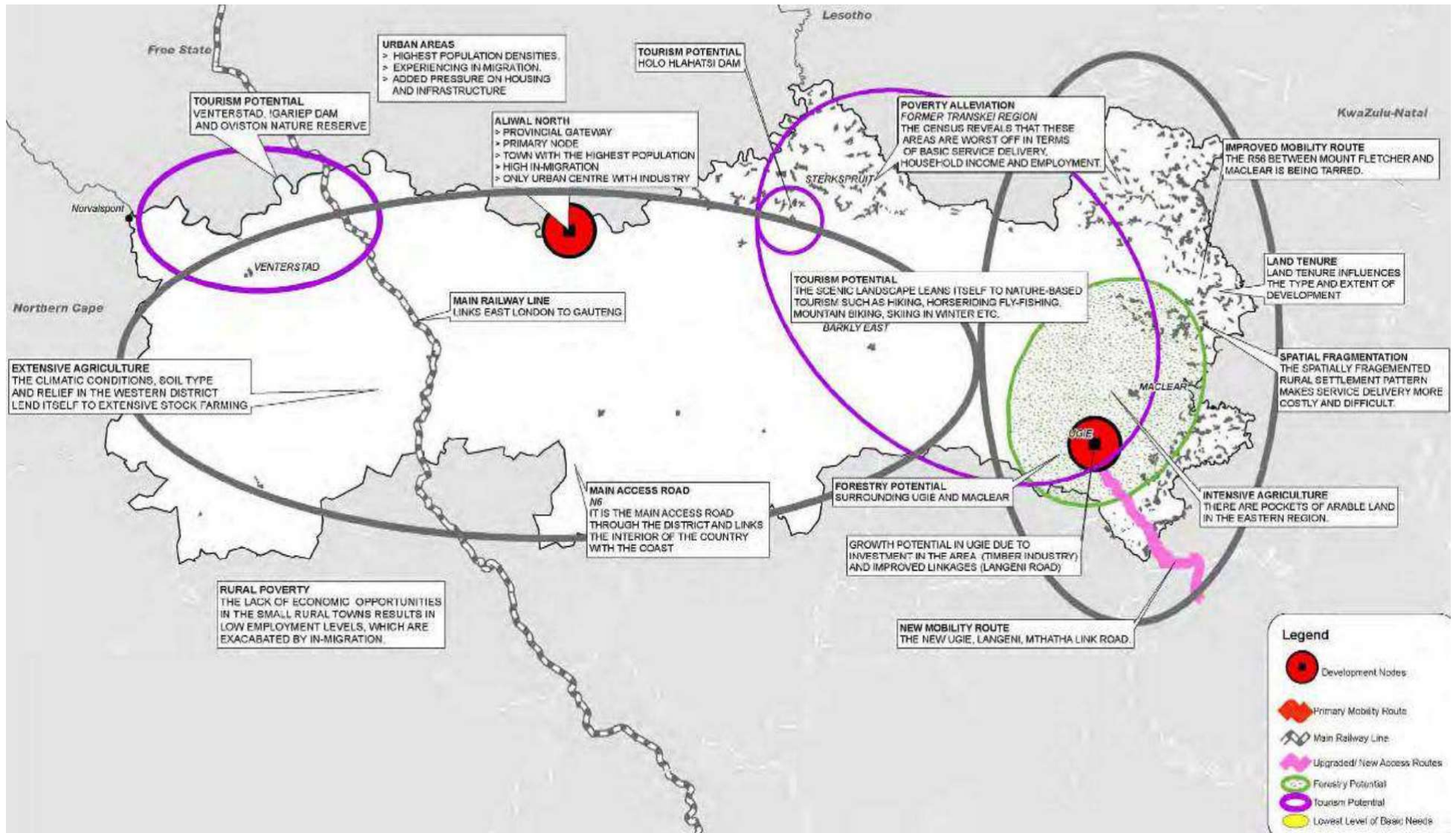


Figure 25: Spatial Priorities

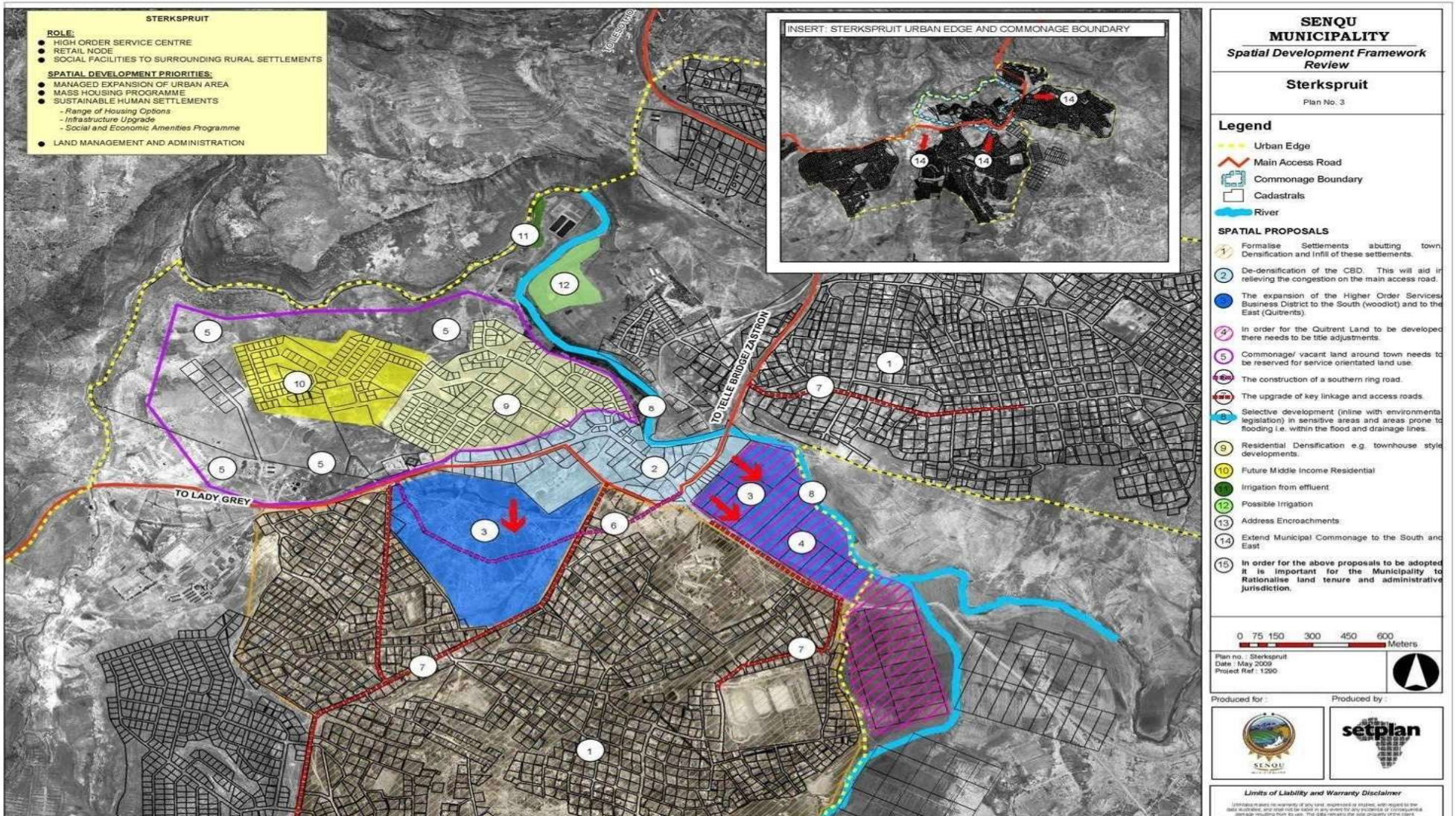


Figure 26: Senqu Sustainable Development Plan

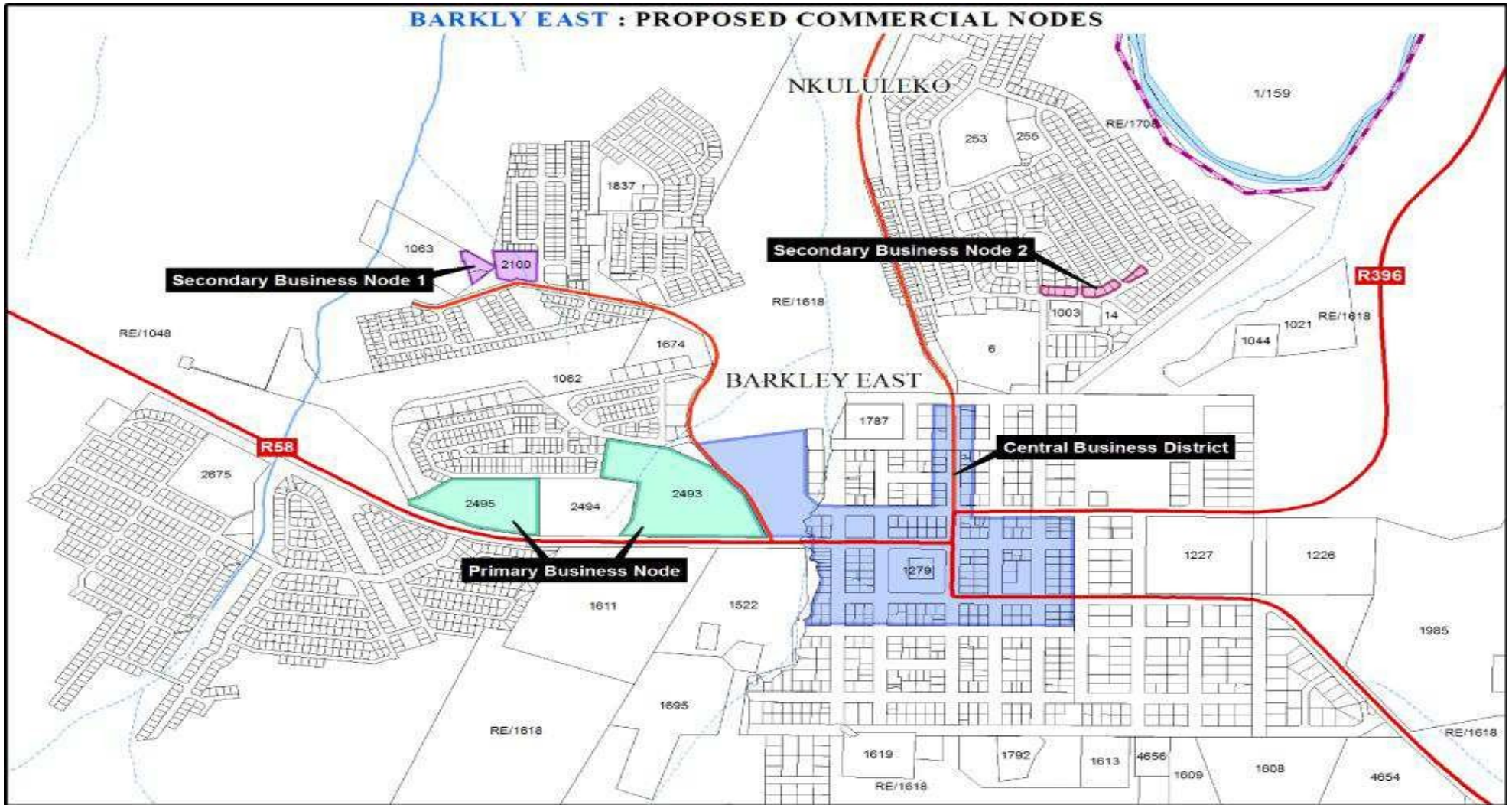


Figure 27: Barkly East town revitalisation: proposed commercial nodes

4.3 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 the table below.

Table 39: *Unlocking land for future development*

Key issue	Objective	Strategy
Basic Needs	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
Spatial Fragmentation	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.
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. agri-produce) that require linkage. Identify and prioritise areas where the need for improved access is greatest. Prioritise maintenance and upgrade of strategic link routes.
Land Use Management	An appropriate Land Use Management System in operation across the 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

4.4 Small Towns revitalisation and environmental principles

Small towns revitalisation

The SSDP and Barkly East urban renewal proposals are some of the programmes that the District seeks to extend to the revitalisation and regeneration of nodal towns within the Districts, including Aliwal North, Barkly East, Maclear, Mt Fletcher, Burgersdorp, Venterstad and Steynsburg. Funding for the implementation of this plan is required. Other small town regeneration initiatives include the Gariiep municipality's development of town entrances, parks and memorial sites at a total cost of R 600 000 from DEDEAT Designs for this project have been developed and additional funding of R7m was secured from DEA in the previous financial years.

4.5 Environmental Management

Linked to the SDF, the District has developed an Environmental Management Plan (EMP), which was reviewed and adopted by Council in 2011. The EMP also details the State of the Environmental Report (SoER) in the Joe Gqabi area. One of the primary benefits of the EMP is that it provides various tools that will enhance environmental conversation. The Environmental profile which details the status on environment within the District was developed by DEA. 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 effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- **Urban sprawl:** The development should not contribute to urban sprawl because 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.

The District municipality has prioritized the review of the Integrated Waste Management

Plan (IWMP). The plan was endorsed by DEDEAT. The existing plan was adopted by Council in 2005. The District is in a process of applying for funding for its review from the Environmental Protection and Infrastructure Programme (EPIP).

Through implementation of the Plan, a PPP was initiated in Elundini municipality to outsource management of the Ugie landfill site and a possible extension to the other local municipalities in a period of four years. In the Former Maletswai local municipality, a recycling and buy-back centre as well as review of by-laws are underway. In all three major towns of the Senqu local municipality, 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.

In Walter Sisulu 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. Clean-up of existing dumps and continuous erection of no dumping sign boards are carried out. The Former Gariep LM currently has three 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 that is compliant with both the 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. The DEA has employed youth community programme coordinators to assist local municipalities to deal with identification and rectification of waste challenges prone areas such as illegal dumping. The programme aims at promoting clean and safe environment.

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 Former Maletswai LM and certain areas of Former Gariep local municipality. As far as the status of waste sites is concerned, the current situation among formal waste sites is shown in the table below.

Table 40: Status of waste sites and illegal dumping areas within the District

Local Municipality	Total Number of illegal dumping areas	Number of illegal dumping areas monitored during the month	Number of illegal dumping areas added during the month	Number of illegal dumping areas complying

ELUNDINI	59	59	0	06
WALTER SISULU	200	200	0	39
SENQU	94	94	0	33
TOTAL-JGDM	353	353	0	78

All these landfill sites are operational. There is a process to open a new landfill site in Sterkspruit. Eight sites are permitted and licensed. With regard to compliance, poor management in general remains a key challenge with the exception of the Barkly East and Lady Grey sites.

The District Municipal Health services by-laws were developed and gazetted in March 2019 for implementation. Fines and penalties will be imposed on offenders. The Former Maletswai local municipality has effective waste management by-laws that are implemented and enforced. A process to ensure existence and enforcement of the by-laws in the other municipalities will be facilitated through the District Waste Forum. In order to integrate issues of air quality, environmental management, climate change and waste forum, the District has merged all these into a District Environmental forum. The Forum meets quarterly.

In terms of projects that deal with waste management challenges, a Materials Recovery Facility and renewable energy project (bio-digestion) is currently being implemented in the Former Maletswai area. A similar project is being implemented in Ugie in partnership with DEA. DEA update for licensing of waste sites within the District is outlined below.

EIAs for these sites have been done by DEDEAT in order to assist the local municipalities in achieving the 2016 National Waste Management Strategy target that 80% of landfill sites must have been licensed for compliance to environmental legislation. DEDEA also assesses capital projects for EIA requirements covering the MTEF period. No new projects will require an EIA as all are projects are multiyear projects.

Communities are empowered and capacitated on environmental management issues through various mechanisms that include awareness campaigns in Former Gariiep municipality, which are implemented through EPWP. Clean-up campaigns are also held. The World Environmental Health day which seeks to provide public awareness on environmental health is also hosted annually.

Due to the lack of funds and the necessary capacity, 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 three local municipalities, but there are substantial backlogs. Trade and effluent policy regarding treatment and disposal of wastewater is in place and being implemented. A budget for this purpose is allocated under

the MHS function of the District as approved by Council. Trade effluent is applicable to abattoirs, sewer systems, filling stations, and industry within the District

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 Vincent Park and Peter Mokaba.

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

Municipalities budget for waste management services through MIG and MHS in the District. The annual operational and maintenance budget funds day to day operations. Operations include solid waste collection and disposal as well as constant monitoring of waste management matters by the District through its regulatory function over local municipalities. The waste management function at the District is performed by the appointed Manager Municipal Health Services and the Director Corporate Services within a regulatory context. The District has appointed an acting Manager Natural Resource Management based in the Maclear satellite office.

4.6 Climate change

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. In partnership with DEA the District developed a Climate Change mitigation and adaptation response plan in 2018. 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 CO² 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 because 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 many 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.

4.7 SPLUMA implementation

The spatial planning and land use management legislative change and reform (as encapsulated by the SPLUMA) have brought significant changes. The most notable is the manner in which spatial planning and land use management decisions are to be made in the municipal sphere of government. The SPLUMA involves the consideration and determination of all land use and land development applications to be categorized with certain identified categories of applications being decided upon by a Municipal Planning Tribunal and other categories of applications being decided upon by an Authorised Official (AO). In addition, the SPLUMA requires that all appeals of first instance decisions should be determined internally by the executive authority of the municipality as the Appeal Authority (AA). Thus, progress towards establishment and functionality of the District Tribunal can be summed up as follows:

Table 41: *SPLUMA implementation progress*

Tribunal establishment	Council Approval of Tribunal	Tribunal type	Functionality	By-law preparation	By-law adoption by Council	Qualified town planner	Impediments
JGDM	Yes	District	Functional	N/A	N/A	Yes	Capacitation of appeal authorities
Walter Sisulu	Yes	District	N/A	No	No	Yes	
Senqu	Yes	District	N/A	Yes	Yes	Yes	
Elundini	Yes	District	N/A	Yes	Yes	Yes	

SECTION 5: LOCAL ECONOMIC DEVELOPMENT

5.1 Adoption of LED Strategy

The JGDM adopted its comprehensive LED Strategy in 2009 and reviewed by November 2015. The strategy identifies key economic development programmes that the District and its agency, JoGEDA, should focus on in the next five years covering both short, medium and long term programmes and projects. The LED strategy is appropriate to the existing local economy as the developed objectives and action plans are based on the status quo situation of the District economy, as well as its powers and functions.

5.2 Platforms for Stakeholder and Community Participation

A number of LED related stakeholder forums are functional which include the Agricultural Forum, District LED Forum, District Support Team, anti-poverty sites forum, community works programme forum, LED forums at local municipalities, Tourism Working Group and SMME forum. Established and functional business chambers within the District include Former Maletswai Chamber of Commerce and Sterkspruit Business Chamber. A Round Table Forum which deals with developments around the PG Bison area in the Elundini municipality is also in existence.

5.3 Joe Gqabi Economic Development Agency

JoGEDA was established by Council as a special purpose vehicle to identify, initiate, consolidate, promote, facilitate and implement catalytic or high impact projects intended to contribute to the growth and economic prosperity of the entirety of the District. JoGEDA's efforts, investment projects portfolio and resource allocation are based on the following four major strategic development priorities:

- Securing project funding and partnerships to leverage technical skills necessary to support projects throughout their lifecycle;
- Regeneration and rejuvenation of decaying and/or marginalised areas;
- Promotion and facilitation of effective and healthy business linkages and enterprise development throughout JGDM;
- Enhance land value maximisation through property and industrial

For the long-term business attraction and retention plans, the review of the LED strategy of the District will provide specific actions that need to be implemented by the District and all stakeholders involved in the sector.

The agency has prioritized three additional interventions in the District: Elundini Potato project, Senqu peach project and wool project.

Potato project

This particular initiative between the Agency and Umnga Farmers Coop has brought together 22 historically disadvantaged farmers from the Ugie area. Land about thousand (1,000) hectares has been made available and each farmer has allocated roughly fifty (50) hectares on average for the production of seed potatoes. This project has a potential to bring about massive uptick in the economic fortunes of the town as well as the Elundini LM as it aims to create jobs and bring about food security.

This project requires a budget of about R160 000 000.00 and a further R40 000 000.00 for mechanization. This is an indication by the current market prices for farming seed-potatoes. According to Potato SA, potato production costs five to six times more than growing maize. Umnga Flats is a farming area situated about 20 to 30 km out of the town of Ugie along the Umnga Road (MR00715) going towards the Elangeni Forest. The farms in this area primarily owned by black emerging farmers who are participating in mixed farming, practicing both crop and livestock production. Out of 34 farms situated in this area, 22 of them converged and formed an agricultural.

PROJECT OBJECTIVE

The project aims to:

- Contribute to an improvement in production of quality seed potatoes to sell in formal and informal markets in the Ugie area and beyond.
- To ensure commercialization of seed potato production by emerging farmers in Ugie, expanding area under production and adopting sustainable production practices.
- The project also aims to bring about massive uptick in the economic fortunes of the town as well as the Elundini LM as it will create jobs and bring about food security.
- **Peach Project**

According to Hortgro, during the 2018 season, Eastern Cape produced roughly 26 900 number of trees at about 36 Ha of land. According to a study conducted by Urban Econ Development Economists, Joe Gqabi District Municipality (JGDM) presents a myriad of agricultural enterprise opportunities. The study concluded that stone fruit (peaches) is one of the enterprises which are highly suitable at Senqu Local Municipality.

However, within Senqu Local Municipality peaches are produced by households in their small gardens mostly for their own household consumption and possibly sell the surplus. Peaches in this Local Municipality have not been produced commercially on a large scale. As much as households produce peaches in their small gardens, quality remains a key issue. For a fruit to be purchased by fruit buyers, it has to be of good quality, especially if it's meant for export market.

PROJECT OBJECTIVE

The objective of the project is as follows:

- To link emerging peach growers of Senqu Local Municipality to formal markets by first delivering a pre-feasibility study to understand the peach production in the area including the grade.
- To encourage rural households of the Local Municipality to produce a commercially accepted quality fruit.
- To encourage the Local Municipality and the community to produce good quality produce at a large scale.

The Wool project

Eastern Cape (EC) is one of the highest wool producing provinces in the country. According to latest wool statistics from Cape Wool SA, this province accounts for about 38.6% of the national wool production. Within the EC, Joe Gqabi District Municipality (JGDM) is the second highest wool producing district, following Chris Hani District Municipality (CHDM). JGDM accounts for 21.1% and 8.1% of the provincial and national wool production respectively. In 2018/19 production season, the district's production increased by 10%, partly attributed by the increase in the number of sheep. .

JGDM was the only district that recorded a considerable increase in yields over the observed period. Despite a considerable increase in the District's production and extremely good quality, there are still many challenges encountered by communal wool farmers of the District. The challenges range from lack of adequate equipment to sort and class wool to lack of information relating to wool production and price trends.

PROJECT OBJECTIVE

The project aims to:

- Contribute to an improvement in the quality of the wool produced in the district.
- Facilitate formation of strategic partnerships with key industry role-players to leverage for training, research, information sharing, equipment, etc.
- ensure that wool farmers of the District are well informed of latest industry trends

The JGDM has prioritised the following investment promotion and Economic Development Priority Programmes:

- Tourism Development
- Infrastructure and Properties
- Agri-business and Agri-park development
- Industrial Parks and Manufacturing
- Green Economy
- SMME Development
- Investment Promotion

Aliwal Spa

The Tourist resort was established around a series of mineral springs that produce water at temperatures of around 34 degrees Celsius which have extremely high concentrates of minerals and gases. The site of these hot mineral springs, 3km from the town of Aliwal

North, includes complex of pools, buildings, playgrounds, caravan sites, playgrounds and dams that spread over an area of 90 ha. The resort has a potential to provide a wide range of products from wellness treatment centre to luxurious, spacious and elegantly furnished chalets and other outdoor activities. The main aim is to upgrade, expand and appropriately market the project for the benefit of Former Maletswai community and its municipality.

For the current financial year, JoGEDA will focus mainly on resource mobilisation for the implementation of the business plan developed in 2015/16 financial year. The focus will also be on soliciting potential investors that would ensure the operationalisation of the Aliwal Spa. An implementation plan for the Agency is to develop a tourist retreat. This focus contributes to the development of the Aliwal North town and will create new economic centres to inspire value chain growth.

Elundini Gap and Middle Income Housing

This project includes the development of 90 hectares of land in Maclear. The piece of land has been made available by the Elundini Local Municipality. The land has been earmarked for the middle-income housing development. The focus is the development is looking for alternative site that affords possible property development where land is available to be sold to prospective homeowners.

Senqu Small Town Regeneration Project

Commercial property development opportunities have been identified and fully investigated in a feasibility study in various towns of the Senqu Local Municipality such as Barkly East, Lady Grey and Sterkspruit. The outcomes of the study show that various opportunities should be undertaken: Small to medium shopping centre, business support centres and office property development in these towns. Furthermore, Senqu Local Municipality has developed small town regeneration strategy for all its towns. A project will be identified from the Senqu Small Town Regeneration strategy for implementation by the Agency. The Agency is in the process of acquiring alternative land in which the Agency has been granted rights to develop commercial property.

Water and sanitation programme

The development agency proposed that the JGDM pass a resolution to extend an appointment of JoGEDA. The extension of mandate is to include for the assistance of the Water Services Provision section in implementation of its water and sanitation programme in the District Municipality's area of jurisdiction. The Joe Gqabi Economic Development Agency is willing and able to provide the services required by the District Municipality and confirms that it is suitably organised, qualified and experienced in the provision of the required services. The development agency will bring in the required resources to the programme to assist in addressing the water and sanitation services backlogs, improving the service delivery to local communities and contributing to sustainable development. Activities include supporting strategic policy development, as well as water services provision to rural communities in all Local Municipalities as will be required by the section from time to time. The envisaged assistance will be of Project Management and/or Implementing Agency in nature.

Aliwal North Private Hospital

Aliwal North Private Hospital project has been reignited through Board resolution to form part of catalytic projects to be facilitated by JoGEDA. This project has been in the radar of economic development of the Former Maletswai Local Municipality (MLM) and that of the District in general. There has been a need for a private hospital within the region and local municipality initially identified land parcel to be used for this envisaged development. This opportunity has since emerged for JoGEDA to facilitate the development of Aliwal Private Hospital through a private investor and organised grouping of local doctors.

Maize Meat Hub Feedlot

The essential purpose of the maize-meat hub in Elundini Local Municipality is to increase income and employment for beneficiaries by developing the red meat value chain in a region, which holds competitive advantage within livestock production. The proposed intervention was made in view of the existing market gaps and situational analysis that recommended a feedlot is setup in the JGDM. Through the project, JoGEDA aims to stimulate the involvement of historically disadvantaged farmers in partnership with commercial farmers in the formal maize and livestock industry in the province. Significant role players and stakeholders in the agriculture sector have agreed that there would be considerable value in developing a business venture that can involve the different types of communal cattle herds as well as the maize farmers. Implementation of infrastructural programme by the Department of Rural Development and Land Reform will take place.

Agri-Business Support

For this financial year the development Agency aims to support agricultural business in generation and economic growth by developing a competitive and sustainable agribusiness sector in JGDM and specifically focuses on the linking the market access with Cooperatives and SMME's.

Senqu Industrial Park

The Agency is intending to revitalise the poly vinyl chloride (PVC) plastic pipe-manufacturing project located in the small town of Lady Grey. PVC pipes are the most used pipes in the construction, civil engineering, plumbing and general building industries. The venture can develop the manufacturing capacity in a short space of time. The product is envisaged to supply PVC pipes for the housing developments in the region. JoGEDA plans to revive the project to ensure it is well positioned to become a competitive and self-sustainable manufacturing factory, which will create employment in the region. JoGEDA seeks to attract both private and public investors to invest and participate in the development of the project and that the community attain maximum economic and investment returns. The focus for the Agency will be on soliciting suitable operator that would ensure the operationalisation of the Senqu Industrial Park, which will incorporate other industrial companies to work within the industrial park for purpose of elevating poverty.

Ugie Industrial Park

The essential purpose of the Ugie Industrial Park in Elundini Local Municipality is to increase income and employment by developing the industrial hub in a region, which will hold competitive advantage within District. The proposed intervention was made in view of the existing market gap and the fact that the District does not have this kind of development oppose to other Districts. In 2016/17 financial year the Agency collaborated with the Coega Development Corporation (CDC) and Elundini Local Municipality (ELM) to develop a feasibility study for the project which will detail if the project can be viable in Ugie

The development Agency aims to have these industrial parks being launched as business cases with an intention to generate an economic growth by developing a competitive and sustainable Industrial business sector in JGDM and specifically focuses on the linking the market access with Cooperatives and SMME's.

Renewable Energy Strategy

The agency has been mandated to develop a renewable energy strategy and package business opportunities in the renewable energy sector.

Entrepreneurial Skills Development and Investment Strategy

The core mandate of the Agency is to attract direct and indirect investment into the region; key to this exercise is to further develop the existing investment policy into a more comprehensive document that speaks the unique characteristics that are prevalent in our local municipalities. The lack of bulk infrastructure remains a challenge in the JGDM and that requires innovative ways to find solution on how best the situation can be solved. The situation poses threat to the majority of projects especially the housing projects. Funding is a challenge. IDC funding still outstanding yet all the funds that have been allocated for the projects are based on the availability of these funds. Issues such as land invasions pose a threat to the some of the projects. Lack of human and financial capacity remains a challenge for the Agency especially for the projects.

The **RAFI** is a commercial initiative formed to enhance cooperative enterprises in the Eastern Cape in an attempt to assist agricultural cooperatives through development of industries in rural towns and far flung areas of the Province. It seeks to support the ailing primary production of the emerging and small holder farmers in the Province. It promotes the use of direct planting methods which supports increase in yields.

In the District the programme is piloted in Elundini local municipality. The pilot started in 2020/21 financial in Lower Tsitsana (88ha) and Hlankomo (113 ha). The Hlankomo site covered an area of 113 hectares with white maize and the Lower Tsitsana site covered an area of 88 hectares of soybeans. The District set aside a budget of R4,2 million for this programme. The areas identified have proven to be suitable for the planted crops. To further this programme social mobilization has been identified as an area of focus. The plan is to extend the programme to cover about 30 000 hectares over a period of time. In the 2020/21 financial the District plans to budget an amount of R2,5 million.

The District has identified Livestock Improvement Programme which is meant to benefit previously disadvantaged farmers in the District who are situated in the communal areas, commonages and on farms. It is meant to improve the quality of their livestock in order for them to become major role players in the formal markets. It provides rams and bulls to improve the genes of the livestock. Through this programme the District purchased 40 dohne merino rams which were allocated to breeding schemes in Sterkspruit and 5 shearing sheds in My Fletchers. The District budgeted an amount of R300 000. Going forward the District intends to purchase 15 pure merinos and 15 dohne merinos at a cost of R300 000. This intervention will lead to improvement in wool and meat production.

In support of the District initiatives a programme to develop custom feedlots throughout the District which are meant to assist local farmers for fattening before market. Currently the programme has established 3 feedlots (Maclear, Bluegums and Aliwal North). The Maclear and Blue Gums feedlots are in the process of being operationalised.

The Agripark programme is a programme meant to industrialise rural economies by making previously disadvantaged farmers main players in the agriculture and agro processing value chain. The programme is driven by the Department of Agriculture, Land Reform and Rural Development. The RAFI, feedlot and the livestock improvement programmes of the District are geared towards supporting the implementation of the RAFI programme.

5.4 District-wide tourism attractions and opportunities

The tourism market in **Elundini** is largely undeveloped. There are however a number of products that are clustered around the towns of Ugie and Maclear. The key attractions in **Elundini** include its paleontological heritage, which includes dinosaur footprints, fossil remains and petrified forests. There are also sites of cultural significance. In terms of protected heritage, the region has not formally protected many of its historical buildings and churches through proclamation of historical landmarks. There are only two proclaimed national monuments in the municipality, that being the dinosaur footprints at Oakleigh Farm near Maclear and the Naude's Nek Pass.

Tourism events that are held in **Elundini** include The Fees ZonderNaam Ladies Fly Fishing Competition Rapture of the River Fly-Fishing Competition, Annual Rose Show and the Kapaailand Classic Golf Tournament. The Naude's Nek Pass, situated in **Elundini and Senqu Local Municipalities**, connects Maclear to Rhodes. With its summit at 2,587 m above sea level, the pass is the second highest dirt road in South Africa. This pass is based on the route taken by the courageous Naude brothers in the 1890s.

Today the road is more usually travelled in a comfortable 4x4 vehicle, but it still presents a challenge, particularly in winter when heavy snowfalls are common. Local advice regarding weather and road conditions should be heeded before attempting this spectacular pass. Key tourist activities in **Former Gariep** include:

- The Former Gariep Dam
- Oviston Nature Reserve

- Anglo Boer War history
- Fossils and San rock paintings

The most significant tourist attraction in the Municipality is the Former Gariep Dam and in addition there to is the Oviston Nature Reserve. Lake Former Gariep is very underdeveloped and there are opportunities to introduce a number of water based recreational activities, nature walks and fishing. Game hunting for both meat and sport is also a significant draw card, as International game hunters can bring in much needed income for farmers. Another unique attraction in the Former Gariep LM is white water rafting in the existing irrigation canals.

Burgersdorp is the oldest town in the north Eastern Cape and a number of heritage sites. With adequate marketing the town can be packaged with either a hunting/game drive experience or a **Former Gariep** Dam visit. The expansion of the Red River Route in **Former Gariep** to include the Oviston Nature Reserve can be used as a catalyst to expand accommodation facilities along the Orange River. There is also the potential to include the Former Gariep House Boat as part of this experience. Adventure activities, including:

- Fishing
- Bird watching
- River Rafting
- Hiking
- Events
- Education
- Business; and
- Sport

The following tourism products have been identified as having potential for the development in **Aliwal North**:

- Historical experiences
- General nature experiences
- Adventure experiences
- Conferences

Senqu Local Municipality has a well-established tourism industry with a local municipal tourism association, as well as a private sector body. **Senqu** is presently the most developed tourism destination and where eco and adventure tourism offer the greatest potential for further development. Tourism, in **Senqu**, does emerge as a key potential economic sector, and economic driver, particularly with the inclusion of the country's only ski resort, Tiffendell. Opportunities exist to promote Tiffendell as a venue for international events such as the World Snow Boarding Championships. Mountain tourism is the most active tourism node, although seasonal in nature with strong winter adventure tourism and with Tiffendell ski resort being the "key pin" with linkages to the Rhodes, Barkly East, Maclear, Ugie and Lady Grey areas.

The Rhodes Wild Trout Festival is by far the most popular fly-fishing event in the

municipality, attracting tourists from all around South Africa to Rhodes for the three day event. This annual festival has been successfully organized and managed by the Rhodes Wild Trout Association since 1996. In 2012, 44 farms participated from throughout the **Senqu Local Municipality**.

A number of accommodation establishments indicated that 4X4 routes were one of the principal reasons that tourists visited the **Senqu Local Municipality**. This is due to the topography and terrain of the municipality which provides visiting 4X4 enthusiasts with a wide variety of both challenging and scenic routes which to enjoy. Situated within **Senqu Local Municipality** is the Balloch Natural Heritage Site because of the Cape and Bearded vulture colonies that nest in the basalt cliffs. Balloch is the half way stop over for the increasingly popular annual “Skyrun” and “Wartrail Tri -Challenge” which are extreme adventure race events.

Opportunities exist in **Senqu** for developing a tourism route, linked to the revitalization and upgrade of Sterkspruit, to cater for shopping tourists and day-travels from Lesotho. Potential also exists around the Tiffendell and Rhodes area for it to be developed into a high altitude national park or conservation area. There are also a number of rivers with an abundance of trout, which can be further developed to focus on the fly-fishing tourist market.

There are two significant heritage sites located within **Elundini Local Municipality**, being the Rush Heritage Site and Prentjiesberg National Heritage Site. There is potential for a stopover point at Maclear to explore rock art (nature-based tourism).

5.5 Competitive and Comparative Advantage

The District’s stark topography and undisturbed landscapes in conjunction with low reported crime levels, creates the potential for tourism. The District is one of the few mountainous areas within the country and it is the only area in the country with a ski resort. This has a high potential to boost tourism.

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 Former Gariiep, Former 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 District economy is highly dependent on agriculture. Comparative advantage and associated opportunities do exist in the agricultural sector because of labour surpluses, pockets of fertile land under-utilised irrigation potential. 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.

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.

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. The District is one of the major wool producing areas in the country. 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. Wool processing (in Former Maletswai - which is advantaged by the N6 link to East London, and Former Gariep), livestock husbandry (Elundini and Former 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. There are currently initiatives geared towards establishing wool washing facility in the Elundini municipal area.

Support for emerging farmers and land reform beneficiaries in particular needs is required. A lack of farm infrastructure, large debts, insufficient stock and often lack skills and experience is a challenge. With regard to communal farming there is shortage of agricultural facilities such as dipping tanks, loading ramps, sheds, water points and fences. Commonages are poorly managed, extensively overgrazed and poorly maintained. Plans have been developed for the development and management of some commonage areas.

5.6 Land Reform

It is important that the other redistribution programmes (LRAD, State Land Disposal, and Commonage Extension) be also accelerated. Similarly, restitution settlements also need to be urgently completed. A record of outstanding land claims at the District level that is reflected in the table below.

Table 42: *Land Claims record*

District municipality	Lodged claims	Settled claims	Outstanding claims
Alfred Nzo	84	57	27
Amathole	8 053	7 743	310
Sarah Baartman	7 137	5 891	246
Chris Hani	2 114	2 014	100
Joe Gqabi	117	89	28
OR Tambo	133	55	78

Total	17 638	16 849	789
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5.7 SMME and Cooperatives

The institution has developed an SMME and Cooperatives Strategy which was adopted by Council in 2010. The strategy contains a clear action plan and targets. A process to review the strategy is underway. As part of promoting local economic development, the District is in a process to review the supply chain management policy in order to promote contractor development. With a view of encouraging more participation by SMMEs and emerging businesses in procurement services, various supplier day initiatives are conducted. The Council has committed itself to attaining the target of a minimum 30% local procurement.

Currently SMMEs and supported through a collaborative effort between the District, local municipalities, ECDC, DEDEA and SEDA. Moreover, an invoice based payment system was introduced to link SMMEs and Cooperatives to funding sources in partnership with ECDC and the District Municipality. The programme is currently being implemented. With a view of promoting and regulation economic development, focusing on the entertainment sector, the District has developed and gazetted generic liquor by-laws that are applicable throughout the District.

5.8 Institutional Arrangements

The JGDM has a responsibility for promoting and facilitating socio-economic development within the area of the District. An LED Section is located within the Office of the Municipal Manager as contained in the organogram. Currently the Section is composed of the LED Manager (socio-economic development manager), three coordinators (agriculture, tourism, and socio-economic development), Economic planner and an administrator. All the posts are filled. LED is mainstreamed within the institution and all Departments and organizations have a role to play in the creation of an enabling environment.

5.9 Expanded Public Works and Community Works Programme

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. An EPWP policy is in place.

The Community Works Programme (CWP) has a profound impact on the micro-economy of the District. The District is involved in facilitating implementation of the CWP programme as the actual implementation rests with other stakeholders. The District has previously implemented the programme in a number of wards in Senqu LM, Elundini LM and Former Gariiep local municipality. Two thousand people Senqu and one thousand people from each of the other two municipalities will benefit from the programme. An extract of the LED Implementation plan is contained below and the detailed plan is

contained in the LED Strategy.

Project Name	JGDM Strategic Focus Area	Implementing Agent	Source of Funding	Estimated Budget Amounts				
				2015/16	Time Frame 2015/16	2016/17	2017/18	2018/19
Local Procurement And Supply Chain Policies	Build economic and Social Infrastructure	JGDM	JGDM, DBSA, DEDEAT, National Development Agency, other government depts.	R213 000				
Value Chain Analysis Around Tourism And Other Sectors	Job Creation And Poverty Alleviation	JGDM	ECTB, DBSA, National Development Agency, DEDEAT, other government depts.			R250 000		
Develop And Implement A District Marketing And Branding Strategy	Job Creation And Poverty Alleviation	JGDM	JoGEDA, DBSA, other government depts.			R300 000		
Review Sme And Microenterprise Strategy	Job Creation And Poverty Alleviation	JGDM	DDSA, JGDM, DEDEAT, other government depts.			R250 000		
Led Support Structures	Build economic and Social Infrastructure Intergovernmental Coordination	JGDM	JGDM	R100 000		R110 000	R121 000	R133 100
Tourism Routes	Job Creation And Poverty Alleviation	JGDM	JGDM, ECTB, DEDEAT, DEAT, MIG, other government depts.	R100 000		R150 000	R165 000	R181 500
Implement Tourism Marketing And Development Plan	Job Creation And Poverty Alleviation	JGDM	JGDM, ECTB, DEDEAT, DEAT,, other government depts.	R1 425 000		R2 703 000	R 1 751 000	R1 341000
Expansion Of EPWP And Community Works Projects Around Environmental Issues	Job Creation And Poverty Alleviation	JGDM	JGDM, DEDEAT, DEAT, DWAF, other government depts, donor organisations	R200 000		R250 000	R300 000	R350 000

SECTION 6: DISASTER MANAGEMENT

6.1 Disaster management

The District adopted and reviewed its Disaster Management Policy and Framework in 2009 to deal disaster management and planning within the District. A process to develop a District Disaster Management Scientific Assessment Plan has been initiated. Vulnerability and risk assessment linked to the frequent snow incidents within the District, led to the development and approval of an incidence protocol that was developed in consultation with all stakeholders and adopted by Council in June 2013. This project is implemented by the District in partnership with SANRAL, with an interest on the N6 and R58 routes.

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 diarrhea. In addition, local offices have been established by the District to perform the function at local municipality level.

The Disaster Management Centre (DMC) has been established with a District Disaster Management, Fire and Rescue Services Unit and four satellite offices in Mount Fletcher, Burgersdorp, Aliwal North and Lady Grey. A fully equipped DMC is in the process of being established in Barkly East and Aliwal North, subject to availability of funding. 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. More funding is required for other centres as well.

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 for implementation.

The JGDM has an infrastructure and Incident Command System (ICS), which is utilised as the incident command system. The next phase development of the ICS will add connection capabilities to the early warning system. The District was a pilot for the GEM³ System installed by the Province but the system is not linked to other municipalities, as it is the first of its kind and does not match with existing systems.

The Disaster Centre is in a process of developing the Cross Border Mutual Aid Agreements with neighbouring municipalities and Districts offering disaster and fire services in an attempt to cater for risks and community vulnerabilities which were taken into account during the review of the SDF are as follows:

Table 43: *Community vulnerabilities*

ORIGIN	PHENOMENA
Geological hazards	Earth tremors
Hydro-meteorological hazards	Floods Tornadoes Drought Veld fires Severe snowfalls Gale force winds
Biological hazards	Outbreaks of epidemic diseases: Cholera HIV/AIDS Foot and mouth disease
Industrial or technological accidents	Fires: structural, domestic and industrial Dam failures Forest fires
Transportation Accidents	Road Pedestrian Train Aircraft Hazardous material spills
Pollution	Air Water Toxic Waste
Crowd related	Major events Civil unrest Faction fighting

The District further started a process of cooperative agreement with the neighbouring municipalities in relation to fire services. The plan includes the Christ Hani, O R Tambo, Alfred Nzo, Pixley Ka Seme, and Xhariep DM. The response however has been poor in response to the proposed agreements.

6.2 Fire fighting

Fire fighting is a shared service between the District and the local municipalities but currently only the District is budgeting for this service. The District is operating a full-time fire services.

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 acquired customised fire fighting equipment in 2009 and a cost of R9 million. Further, fire fighting equipment which includes skid unit fire-engines for each local municipal area and two medium fire fighting engines as well as three major fire fighting engines were purchased for the areas with the highest fire risk namely; Aliwal North and Ugie as defined in the Spatial Development Framework of the District. This investment will help build and strengthen the capacity of the District capacity to deal with veldt and forest fires within the region. A partnership agreement between the District and the Working on Fire programme is in place.

In order to deal with veldt and forest fires, the District has entered into agreements with local farmers and local municipalities. Moreover, twenty nine fire fighters have been employed to deal with this function. The District also entered into a formal agreement with the working on fire programme with a focus of increasing the available human resources. The Provincial Disaster Management centre also provides support as and when needed. Good relations with the farming community also enable the District to respond to fire incidents with high levels of success. This process allows for shared resources usage.

6.3 Disaster risk assessment

With regard to managing high-risk development, the District Disaster Management unit plays an advisory role through Disaster Risk Management Advisory Forum meetings that seat quarterly to sector departments and communities. To manage and mitigate impact of high risk developments measures that are implemented include special building designs that withstand the forces of nature, planting of trees to create windbreaks, community awareness and capacity building programmes to inculcate risk avoidance behaviour are mitigation options which could be implemented. Mitigation strategies include emergency preparedness such as community awareness, preparedness training, drills and rehearsals for those disasters, which cannot be prevented or mitigated, as well as for those that cannot reasonably be predicted. The Disaster Management centre is also participating in the monitoring of the Airstrips for safety landing. Safety inspections are also conducted throughout the District on an ongoing basis to identify and respond to potential Disaster risk areas.

The unit has been assessing risks and developing protocols, however there is still a need to develop a Disaster Risk Management Plan (DRMP). 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. Funding for DRMP is required. Strategies for community vulnerabilities and risks identified include:

- Events management safety and security plan
- Fire fighting services master plan
- Forest and veldt fire management plan process
- Flood incident management response plan

6.4 Disaster and fire services institutional arrangements

The Disaster, Fire and Rescue Services Manager has been appointed and manage a team of five employees. The organogram provides for eight disaster management posts. 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 thirty one (31) fire fighters have been appointed. The staff complement now stands at thirty seven (37). A Chief Fire Office was appointed. Fire fighting units are deployed in all the identified strategic areas within the District.

6.5 Disaster bylaws

The District Council adopted community fire safety by-laws in 2009 and they have been promulgated. These bylaws include fire related incidents namely tariffs, events management, occupancy certificates and community safety. These by-laws also assist in promoting economic development within the District as they serve to protect the agricultural sector of the District. Various fire services policies have also been developed and adopted by Council. The adopted policies and by-laws are applied to deal with mitigation, prevention and post disaster situations. Processes are in place to strengthen implementation and monitoring. The implementation of these by-laws awaits the approval of fine system by Department of Justice.

SECTION 7: OTHER 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.

7.1 Area Based Plan for Land Reform

The Department of Rural Development and Land Reform funded development of 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.

7.2 Pavement Management Plan

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

7.3 Tourism Plan

JGDM 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. 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 Former Gariep Dam Route around the Former 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 JGDM 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. Tiffendell 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 Former Gariep Dam area is a developing tourism area and is strongly linked to conservation initiatives and establishment in the area as well as the Former 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. 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

7.4 Environmental Management Plan

The District municipality developed an environmental plan in 2005 and it was reviewed and adopted in 2011. The Environmental Management Plan covers the physical and biophysical environments (physiography, geology, soils, climate, hydrology and soil erosion, fauna and flora, the land use, land cover, land capability and conservation and the built environment). The District Air Quality Management Plan (AQMP) has been developed and approved by Council. The plan is in a process of review. The District is an authority in terms of air quality licensing. The necessarily financial resources and capacity to implement the function are still lacking. Consequently, the licensing function is currently administered by the Provincial DEDEAT and the District is looking at various capacity building initiatives in order to take over the function. The District is in a process of developing an Environmental Health Plan. The Plan seeks to outline strategies for the delivery for Municipal Health Services.

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. 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.

The District is currently increasing its capacity to deal with air quality issues. Air quality issues are dealt with by the Air Quality Official located in the MHS section. This officials has been exposed to various capacity buildings initiatives

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. Key environmental management issues per municipality is summed up below.

Table 44: Key environmental management issues

JGDM	Elundini	Former Maletswai	Former Gariep	Senqu
Sanitation issues	Biodiversity	waste management	waste management	Land degradation/dongas
Waste management	waste management	sand mining	erosion	Waste management
Water resources	air quality	veldt fires	veldt fires	sand mining
	sand mining	Water resources	Water resources	veldt fires
				Water resources

7.5 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 JGDM traverses three Water Management Areas (WMAs):

- The Umzimvubu 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 Mm³/a,
- The Umzimvubu River Catchment (the Tsitsa, Tina and Kinira tertiary catchments feed the Umzimvubu River), with a natural MAR of 2 897 Mm³/a, and
- The Kraai River Catchment with a natural MAR of 956 Mm³/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 JGDM. 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 JGDM of these are the Former Gariep Dam, the Orange/Fish Tunnel and Holo Hlahatsi Dam.

7.6 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 that discharge directly into the water sources, such as industrial effluent or malfunctioning wastewater sewage works. Point source pollutants are easily identified. Point sources of oil and other hydrocarbon 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 watercourses 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 because of scattered pit latrine sanitation, which is common in the JGDM.

7.7 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 affect 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.

7.8 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 biophysical 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.

7.9 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.

The District is exploring various ways of mining and quarrying within various areas. In the area of Senqu local municipality the District and Provincial Department are support various community our mining activities. There is potential for future growth of the sector.

7.10 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.

7.11 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 twenty vegetation types, six 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. The District implements the working for water and working for wetlands programme which addresses land degradation and rehabilitation through protection of the natural environment and eradication of alien species. This programme also serves as a job creation programme under the EPWP concept.

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 Former 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.

7.12 Agricultural Plan

The main farming activities on commonages and traditional land are sheep, goat and cattle farming. The contribution of these sectors is seldom 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 Former Gariep District and game farming in !Former Gariep and Former 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 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.

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 JGDM 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. Former Gariep 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. In terms of agriculture enterprise classification, the area can be divided as follows: Central area (70%): woolen sheep, cattle and maize (in that order), far western part (10%): woolen sheep; north eastern area (8%): Cattle, sheep and Maize (in that order); south eastern part (8%): sheep, goats, cattle and maize (in that order); and lastly the far eastern part (4%): Cattle, sheep and goats.

Summary of opportunities and recommendations for commercial agriculture

Opportunities	Action plans	Costs
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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 pack house: R10 mil.
Agri tourism	Integrated planning Develop routes Branding of area Upgrade facilities	
Production of niche products such as berries or other high value produce for the export market	Identify markets Develop business plans Branding of region and products	
Small scale processing for niche and processed products	Small-scale processing of wool, weaving of special products and marketing at international markets. Need for hand-made products are huge in Europe	

Medicinal plants and essential oils	Explore possibilities, find markets and develop business plans for implementation	
Cultivation methods adapted to new technology	Increase in fertilizer and high fuel prices increased 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.	

7.13 District Agri-park

The Department of Rural Development and Land Reform has defined an Agri-Park as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network, it enables a market-driven combination and integration of various agricultural activities and rural transformation services. Thus, the Agri-Park concept involves integrating collective farming, farmer incubation programmes, Agri-Clusters, and Eco-Villages while also contributing to land conservation and preservation. A business plan for the Agri-Park in Joe Gqabi DM was developed in 2015 by the Department of Rural Development and Agrarian Reform and this report builds on that research as well as the Agricultural Policy Action Plana (APAP).

Commodities were identified through a review of the status quo of agricultural activities and biophysical conditions of the region, a review of policy documents and current agricultural projects. These commodities were then analysed by way of a prioritisation matrix which has assessed each commodity according to 37 scoring criteria falling into four broad classes. These are:

- Biophysical criteria
- Enterprise viability
- Economic development
- Political & social objectives

Based on a JGDM Council decision the site of the Agri-Hub for the District is in the town of Lady Grey, in Senqu LM. The following were the key outcomes of the commodity analysis, relating to these three candidate commodities:

Wool:

- The Joe Gqabi environment is well suited to wool production.
- Opportunities exist to grow the wool sector in the District, including processing opportunities.

Maize:

- Maize not only contributes to food security directly, but plays a major role in

- supporting the Red
- Meat value chain as a major source of feed.
- The demand for maize in South Africa is exceedingly high, providing a range of opportunities for new entrants.

Red Meat:

- The Joe Gqabi environment is well suited to livestock farming with almost all areas of the District showcasing good suitability to livestock farming.
- Large opportunities exist in the JGDM in Red Meat sub-classes Beef, Sheep and Goat.

These opportunities include farming opportunities for commercial and emerging farmers as well as numerous opportunities for small and large concerns in the upstream and downstream portions of the value-chain including agro-processing. As with many rural municipalities, the agricultural development is constrained by road infrastructure, access to water and electricity infrastructure as well as issues affecting access to arable land under the curatorship of traditional leadership structures. The costing of the Agri-park implementation within the District is detailed below.

Table 45: Agri-park implementation plan

Agri-Park Unit	Total Cost
FPSU Burgersdorp Aliwal North Mount Fletcher Sterkspruit	R 112 866 000
Agri-Hub Lady Grey	R 51 800 000
RUMC Aliwal North	R 34 600 000
TOTAL	±R199 266 000

For the Agri-Park concept to succeed it is imperative that these issues be adequately addressed. These challenges and weaknesses were discussed with the SWOT Analysis, these include:

- Large investments in road, water and electricity infrastructure is required to facilitate the growth of agriculture in the deep rural areas of the Joe Gqabi DM.
- Significant investment in skills development and training in all identified commodities is required before significant levels of production can be achieved.
- Theft and vandalism of farm infrastructure/crops/small stock poses a threat to agriculture in the District.

The site specific Business Plans for the Agri-Hub in Lady Grey and two priority Farmer Production Support Units (FPSUs) in Elundini/Mt Fletcher and Sterkspruit have been completed. These plans are providing different scenarios available for agro-processing in core (maize, wool and red-meat) and non-core (vegetables, fruit and lucerne) commodities.

Business Plans will be tabled before Council for adoption. What remains now is the development of technical designs and layout plans for each of the sites by a team of experts with capabilities in Architecture and Civil Engineering appointed by the Department of Rural Development and Land Reform (DRDLR). High level intervention will be required in this regard to urge the DRDLR to speed up this process so that Agri-Park investments can be sought and work can start without any further delays.

7.14 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 JGDM. 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 m³ of finished boards daily. Forestry ownership statistics within the District are shown in the table below.

Table 46: 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 JGDM, 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. One hundred 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 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. 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 000m³/annum, but the plant need 560 000 m³/annum to run at full capacity. Currently the plant produce 650 m³/day of finished boards, but can produce 1000 m³/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.

Moreover, the expansion of the Ntywenka forestry plantation is planned with an objective to invest in forestry development in a portion measuring 220ha of land. The ECRDA has invested around R45 million in this development received from the Jobs Fund. The project is managed by a community trust and is employing around 200 people including both full-time and part-time employees. The project was meant to run for three years starting from 2014 but went a year behind and now will end 2017. Gumtree is the only type of tree that is being planted.

7.15 SMMEs and Cooperatives Development Strategy

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.

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 to support these special sectors.

SECTION 8: FINANCIAL MANAGEMENT AND VIABILITY PLAN

The 2020/21 MTREF Budget has been drafted with requirements of the MFMA, which are set out below. More importantly, the District Municipality is cognisant of the financial environment in the National sphere. Drafting the budget has taken into account imminent exorbitant Eskom Tariff increases, the volatile Rand, sluggish economic growth, high rates of unemployment and uncertainty of fuel prices.

The budget has also noted the Hon. Minister of Finance's speech in February 2020. The budget also attempts to squeeze and cut costs and set revenue targets that need to be achieved to ensure a financially sustainable institution. The draft budget therefore endeavours to encapsulate deliberations at various Strategic Planning sessions. These include installation of meters, credit control and limiting the use of external service providers. The Municipal Finance Management Act No. 56 of 2003 Section 16, read with Section 16(2) of the same act, requires a Municipality to draft the Municipal budgets under the following stipulated conditions

16. (1) the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
- (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
- (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

Draft Budget is calculated as follows:

SUMMARY OF THE INCOME AND EXPENDITRE				
	Adjustments Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
Total Revenue (excluding capital transfers and contributions)	661 694 022,00	577 513 865,00	576 623 685,00	611 709 556,00
Total Expenditure	606 875 679,00	520 834 918,00	473 500 954,00	491 151 884,00
Surplus / (deficit) - Operational	54 818 343,00	56 678 947,00	103 122 731,00	120 557 672,00
Total Capital Expenditure	150 628 221,00	303 387 552,00	333 426 548,00	409 848 000,00
Total Capital Funding	150 628 221,00	303 387 552,00	333 426 548,00	409 848 000,00
	-	-		
Surplus / (deficit) - Total	54 818 343,00	56 678 947,00	103 122 731,00	120 557 672,00
Adding back Non-Cash items:				
Depreciation	49 979 743,00	50 496 091,00	50 456 515,00	50 956 515,00
Debt Impairment	76 020 004,00	79 440 904,00	83 095 186,00	86 917 573,00
Surplus / (deficit) - Total Cash	180 818 090,00	186 615 942,00	236 674 432,00	258 431 760,00

Concerns have recently been raised by National Treasury in relation to the amount of municipalities budgeting for a deficit in the Budgeted Statement of Financial Performance. The Joe Gqabi District Municipality formed part of the list of municipalities. The National Treasury has requested municipalities over time via the annual MFMA Budget Circulars to consider tabling a surplus budget on the statement of operating performance to enable municipalities to augment the capital replacement fund (CCR) which can be used to contribute to the Internally Generated Funding as a source of funding for the Municipal Capital Budget. National Treasury is also of a view that a budgeted deficit is indicative that a municipality is living above the municipality's means. As evident from the table above, the municipality has a budgeted surplus of R56 million without adding back non-cash items.

The table below highlights the differences in Revenue between the 2019/20 Adjustments Budget and the 2020/21 Draft Budget:

Description	Adjustments Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
Grants & Subsidies Received - Capital	138 830 421,00	227 739 000,00	415 927 750,00	409 848 000,00
Grants & Subsidies Received - Operational	425 783 902,00	341 565 650,00	327 083 250,00	347 785 000,00
Income for Agency Services	519 310,00	-	-	-
Interest Earned - External Investments	6 720 437,00	7 123 663,00	7 451 352,00	7 794 115,00
Interest Earned - Outstanding	41 832 478,00	44 342 427,00	46 690 640,00	49 165 382,00
Other Revenue	19 778 657,00	7 399 333,00	7 690 684,00	7 994 833,00
Nett Service charges	167 059 238,00	177 082 792,00	187 707 759,00	198 970 226,00
Service Charges	357 490 738,00	378 940 182,00	401 676 593,00	425 777 189,00
Less: Free Basic Services	(190 155 500,00)	(201 564 830,00)	213 658 720,00	226 478 243,00
Less: Revenue Foregone	(276 000,00)	(292 560,00)	(310 114,00)	(328 720,00)
Grand Total	800 524 443,00	805 252 865,00	992 551 435,00	1 021 557 556,00

The Revenue of R 805 million includes:

- Grants and subsidies received are as per the Government Gazette, Division of Revenue Bill and service level agreements signed with various departments:

LOCAL GOVERNMENT MTREF ALLOCATIONS

Funding Sources	Adjustments Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
	R'000	R'000	R'000	R'000
Equitable share	273 796	293 252	314 763	335 102
Infrastructure				
Municipal infrastructure grant	156 868	155 773	169 905	180 247
Rural roads assets management systems grant	2 315	2 203	2 325	2 459
Regional bulk infrastructure grant	-	40 000	181 518	158 325
Water services infrastructure grant	84 000	70 000	73 000	80 000
FMG	1 785	1 500	1 500	1 500
Expanded public works programme integrated grant	1 504	1 647	-	-
Provincial Treasury	5 105	-	-	-
COGTA - Drought Project	5 700	-	-	-
Working for water/wetlands - SLA	11 090	-	-	-
Department of Roads and Transport - SLA	25 965	-	-	-
Total	568 128,00	564 375,00	743 011,00	757 633,00

The Equitable share allocation is R 293,252 million. No confirmation have been received from the Department of Roads and Transport or from the Department of Environmental Affairs. Both income and the relevant expenditure has been excluded from the Draft Budget.

The tariff on Service Charges increased based on the cost. Service Charges sales, Free Basic Charges and Revenue Foregone are budgeted for based on the number of the average number of KL sold per consumer multiplied by the number of consumers. The basic charge is calculated by multiplying the number of the relevant meter with the relevant basic charge.

The major differences in Income per the table above are as result of the following:

- Other Revenue (decrease of R12,6 million):

As result of the non inclusion of the Department of Environmental Affairs expenditure, not approved at time of preparing the budget.

Service Charges increased as result of the yearly increase

Free Basic Charges comprises of the free 6KL provided to all indigents;

Revenue foregone comprising of free 3KL provided to pre-paid consumers have been provided for.

MIG and WSIG allocations has decreased from the 2019/20 DORA outer years.

The table below provides a high level summary of the Expenditure line items:

Description	Adjustments Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
Bulk Purchases	5 750 000,00	9 000 000,00	7 000 000,00	7 000 000,00
Contracted Services	148 543 551,00	62 983 651,00	12 878 582,00	12 902 853,00
Debt Impairment	76 020 004,00	79 440 904,00	83 095 186,00	86 917 573,00
Depreciation and Amortisation	49 979 743,00	50 496 091,00	50 456 515,00	50 956 515,00
Employee Related Costs	230 913 663,00	225 996 549,00	236 844 384,00	247 908 414,00
Finance Charges	5 930 000,00	5 785 000,00	7 912 667,00	5 867 279,00
Transfers and Subsidies Paid	8 616 600,00	11 772 700,00	9 765 000,00	11 765 000,00
Other Materials	11 595 243,00	9 369 797,00	14 210 730,00	13 711 900,00
Other Operating expenditure	63 464 591,00	59 655 142,00	44 711 393,00	47 191 034,00
Remuneration of Councillors	6 062 284,00	6 335 084,00	6 626 497,00	6 931 316,00
Total	606 875 679,00	520 834 918,00	473 500 954,00	491 151 884,00

- The MFMA circular no 85, 86, 91, 94, 98 and 99, issued by National Treasury, was applied in budgeting for operating expenditure, however strict measures were implemented toward non essential expenditures due to the current economical situation and the municipalities cash flow challenges.
- The Budgeted Employee Related Costs increased by 6.25% in terms of Circular 6 Salary and Wage Collective Agreement. The Employee Related Costs decreased due to the removal of the Roads Division Employees.
- Other operating expenditure relates to the expenditure directly linked to operational grants allocated to the municipality. The following projects are included in other operating expenditure:
 - R 90 000 allocated for Aids Programmes;
 - R 100 000 allocated for Women’s Programmes;
 - R 80 000 allocated for Disability Programmes;
 - R 60 000 allocated for Elderly Programmes;
 - R 50 000 allocated for Tourism initiatives;
 - R 100 000 allocated for Public Participation;
 - R 254 000 allocated for Traditional Leaders;
 - R 95 000 allocated for the Mayoral Cup;
 - R 1.5 million allocated for the Sondela Festival;
 - R 200 000 is budgeted for in order to provide free access to Wi-Fi in remote areas within the district;
 - R 400 000 for livestock improvement project;
 - R 50 000 is allocated to the 2020/21 SODA;
 - R 220 000 is allocated to the Youth Programme;
 - R 500 000 is allocated to the Community Works Programme
 - R 600 000 is allocated to the 2020/21 SEDA;
 - R 1.6 million has been allocated to EPWP (funded by the conditional grant).
 - R 1.364 million has been allocated toward the training of communities, councillors and officials.

- Grants and subsidies paid relates to the following allocations:
 - Shared fire services amounting to R4 million;
 - Mayoral projects amounting to R52,250.00;
 - Pauper Burials amounting to R60,000.00;
 - R 150 000 allocated in support of Local Municipalities; and
 - Transfer to JoGEDA amounting to R7.5 million

Additional transfers to JoGEDA are as follows:

- R 1 million allocated to the RAFI Project (included in other operating expenditure);
and
- R 950 000 is allocated as part of to the SMME support and training programmes (included in other operating expenditure)
- Operational Repairs and Maintenance amount to R72.6 million. The bulk of the costs is allocated to employee costs (R 49 million) due to the shift of effecting repair and maintenance of assets in-house. This is more than 10% of the Operating Expenditure. This ratio has been preferred over the 8% norm in relation to Property, plant and equipment due to the high value of the municipality's Property, plant and equipment.

Please see table below:

Audited Property, plant and Equipment	1 759 693 440
Repairs and maintenance at 8%	140 775 475
Equitable share	293 252 000
Repairs and maintenance as a percentage of Equitable Share	48%

Using the norm would have required that the municipality commit 48% of the equitable share to repairs and maintenance.

- Included in Contracted Services are the following MIG funded operational projects:
 - Senqu Rural Sanitation Programme, amounting to R15 million; and
 - Elundini Rural Sanitation Programme, amounting to R15 million.
- The municipality budgeted for a collection rate on service charges of 30% on consumers with conventional meters and 100% on consumers with pre-paid water meters. According to Provincial Treasury the norm is to allocate the remaining 70% as a provision for debt impairment. The municipality has however only applied the 70% to Residential Consumers. The average collection rate over the last seven months is 20%.
- The differences in expenditure per the table is as result of not receiving confirmation from the Department of Environmental Affairs and the Department of Roads and Transport, which resulted in a decrease.

CAPITAL PROJECTS:

- The funding sources of all the capital projects are included above.
- The capital projects are inclusive of VAT

CAPITAL BUDGET

Description of Project	Adjustments Budget - 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23	Funding Source
Furniture and Office Equipment	30 000,00	-	-	-	Own
Computer Equipment	1 100 000,00	1 000 000,00	-	-	Own
Vehicles	585 000,00	1 000 000,00	-	-	Own
Machinery and Equipment	82 800,00	250 000,00	-	-	Own
Agenda Automation Software		500 000,00	-	-	Own
Furniture and Office Equipment		50 000,00	-	-	MIG Top Slice
Computer Equipment		102 000,00	-	-	MIG Top Slice
Total Capital Assets	1 797 800,00	2 902 000,00	-	-	
Ugie Bulk Water Infrastructure Phase 2	-	15 000 000,00	-	-	MIG
Sterkspruit: Upgrading of WTW and Bulk Lines	4 999 700,00	5 000 000,00	-	-	MIG
Senqu Rural Water Programme	25 000 000,00	20 000 000,00	-	171 523 000,00	MIG
Elundini Rural Water Programme (ORIO)	3 025 500,00	15 000 000,00	-	-	MIG
Jamestown sanitation Phase 2	3 000 000,00	21 326 181,00	8 000 000,00	-	MIG
Maclear Upgrading of Bulk Sanitation	7 000 000,00	-	-	-	MIG
Upscaling of Barkly East Bulk Water Infrastructure	17 000 000,00	10 000 000,00	-	-	MIG
Aliwal North Water Treatment Works Holding Dams	-	15 000 000,00	-	-	MIG
Maclear Upgrading of Bulk Water Services	-	10 000 000,00	8 407 346,00	-	MIG
Mt Fletcher Villages - Bulk Water Supply Scheme	-	6 658 169,00	-	-	MIG
Sterkspruit Regional Bulk Sanitation	-	20 000 000,00	90 759 000,00	79 162 500,00	RBIG
Lady Grey Bulk Water Supply	-	20 000 000,00	90 759 000,00	79 162 500,00	RBIG
Maclear Upgrading of Bulk Water Services	5 000 000,00	47 997 818,00	42 997 818,00	-	Borrowing
Maclear Upgrading of Bulk Sanitation	5 000 000,00	24 503 384,00	19 503 384,00	-	Borrowing
Pre-Paid Water Meters	1 000 000,00	1 000 000,00	-	-	WSIG
District Wide Telemetry System	10 000 000,00	-	-	-	WSIG
District Wide Refurbishment of WWTW	10 000 000,00	10 000 000,00	73 000 000,00	80 000 000,00	WSIG
Rural Rudimentary Water Supply (Mt Fletcher, Maclear and Ugie)	5 000 000,00	15 000 000,00	-	-	WSIG
Aliwal North Pipeline Replacement	5 000 000,00	12 000 000,00	-	-	WSIG
District Wide Refurbishment of WWTW	18 000 000,00	21 000 000,00	-	-	WSIG
Argumentation of Clear Water Storage	10 000 000,00	4 380 000,00	-	-	WSIG
Steynsburg Pipeline Replacement	-	6 620 000,00	-	-	WSIG
Electro-mechanical Asset Replacement	4 000 000,00	-	-	-	WSIG
Bulk Meters	5 000 000,00	-	-	-	WSIG
Provincial Treasury Drought Project	5 105 221,00	-	-	-	PT
COGTA Drought Project	5 700 000,00	-	-	-	COGTA
Total Capital Projects	148 830 421,00	300 485 552,00	333 426 548,00	409 848 000,00	
Total	150 628 221,00	303 387 552,00	333 426 548,00	409 848 000,00	

The funding mix for the Capital Budget is as follows:

Source of Funding	Adjustments Budget - 2019/20	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
National Government	140 628 221,00	230 886 350,00	270 925 346,00	409 848 000,00
Borrowing	10 000 000,00	72 501 202,00	62 501 202,00	-
	150 628 221,00	303 387 552,00	333 426 548,00	409 848 000,00

Frontloading

The municipality has budgeted for the following two projects by utilising borrowings as a funding source:

- Maclear Upgrading of Bulk Water Services; and
- Maclear Upgrading of Bulk Sanitation.

This will allow these two projects to be fast tracked and completed during the 2020/21 financial year.

Total finance charges in relation with the front loading borrowings, was originally estimated to amount to R4,3 million (2019/20: R1,88 million, 2020/21: R2,2 million, 2021/22: R211,920). This has however decreased due to expenditure to be incurred being significantly less than planned. The low interest rate is as result of DBSA being a beneficiary of an interest subsidy granted and made by Infrastructure Investment Programme for South Africa (IIPSA) fund (the Interest Rate Subsidy).

The application of the Interest Rate Subsidy will reduce the interest rate payable by the Borrower from 9.25% to 3.15% on the loan outstanding.

The Capital portion will be repaid during the 2021/22 Financial Year with the MIG funded grant.

Water Services Infrastructure Grant

The breakdown of the outer years will be listed upon approval of the relevant year's business plan.

BUDGET / CASH MANAGEMENT:

- Due to financial constraints, the municipality were not able to budget for all operational and capital inputs.
- Departments provided wish lists, indicating the total additional funding required in order to execute their duties efficiently and effectively.
- This highlights the need for increased revenue collection, from all possible revenue generating avenues as well as the need for end users to do play their part in obtaining external funding.
- The municipality should therefore implement a similar practice, as implemented by Treasury.
- Departments should therefore be required to indicate how they will be spending their allocated budget in a modified Departmental Procurement Plan. Any money not spend by 31 December will be identified, circumstances for not spending reviewed and if required, budget will be transferred to other Departments.

8.2 Financial Management Strategy

a) Institutional level

The municipality has reviewed its financial policies and the reviewed policies were adopted with the IDP and Budget in May 2019. A tariff restructuring for water and sanitation function has been implemented since 2007 so that income matches expenditure and to ensure there is funding for replacement costs and maintenance. The District is also investigating the possibility of recovering some service costs for Municipal Health Services (MHS) through the implementation of fines and certificate of acceptability. MHS policies will be developed and linked to bylaws.

Currently, the District has concluded and signed all service level agreements (SLAs) with WSPs on the supply, maintenance and revenue control with regard to water and sanitation. The SLA deals with financial management issues, such as cost recovery, metering, and billing. Billing is based on accurate data which status changes from time to time. Initiatives such as annual review of indigent registers and customer data are in place to ensure continued accuracy and consistency of billing data. The effectiveness of the billing systems have been assessed with the review of the revenue enhancement strategy (RES) and the WSDP review and the system is effective and efficient in billing consumers on a monthly basis as per norms and standards of revenue management tough enhancement measures are being implemented.

b) Financial Environment

High staff turnover is a challenge that leads to capacity gaps. Training of staff on effective usage of the financial system and other financial year has been prioritised. A new financial system, SEBATA, was sourced as an integrated system for the District.

There has been significant reduction in wasteful and fruitless expenditure which enhances the revenue of the institution. To limit payment of interest charged by creditors for late payment of accounts, the District has strict controls on overdue accounts.

To further improve revenue management bulk and individual meters are prioritised for implementation in all towns and later in all served areas. This measure will be implemented in the shortest time possible. The focus shifted to the implementation of Pre-paid water meters within the Aliwal North Town area which will improve on the collection of monies due.

8.3 Financial Prudence by Council

In dealing with revenue enhancement and financial recovery, the District has developed a strategy of funding deficit in the short term. A Revenue Enhancement Strategy, which also deals with financial recovery was adopted by Council in 2015. These plans require prioritising the following actions over the short to medium term:

- 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 30 days
- Debtors turnover rate of 30 days
- 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 functions

8.3.1 Financial Policies

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.

Asset Management Policy

The policy is reviewed on yearly basis. The municipality has 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

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.

Banking (Cash Management) 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 was reviewed in May 2019 and 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.

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 yearly basis.

The Fraud and Anti-Corruption Policy

This Anti-Corruption Strategy and Fraud Prevention Plan have been developed as an expression and commitment fight corruption. These plans are reviewed annually before the start of each financial year in May. 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 was reviewed on an annual basis. The implementation of the policy is effective as detected situations are dealt with.

Tariff and Rates Policy

The District adopted a Tariff policy and it 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.

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, empowerment goals are implemented with a view of promoting economic development focusing on the regional economy of the District. The policy is reviewed on annual basis.

A Supply Chain Management Unit is in place and is responsible for the centralised SCM processes. As per the SCM standards and norms, three SCM committees are in place and functional. The organisational structure has made provisions for separation of duties. Contracts Management is located within the SCM unit. Contracts officer is employed. Only 1 post of contracts coordinator is vacant and budgeted. Legal services also provide support in monitoring and enforcement of contracts. On average, procurement processes take about 49 days turnover. This includes advertising, bid committee processes and appointment period.

Emergency procurement measures are stipulated in the SCM policy to enable the Council to deal with all unplanned procurement requirements including disasters and other urgent situations, which are not only limited to disaster situations. Funding arrangements are also clearly specific in the plan. This is done in line with the National Treasury norms and standards. In case of emergencies the SCM policy of the District also allows Council to implement emergency procurement measures as per the Disaster Management Act and Treasury Regulations.

Funding and Reserves Policy

The Council has an objective of becoming a financially sustainable municipality. The policy sets standards and guidelines towards ensuring financial viability over the short and long term. It includes funding as well as reserves requirements. Borrowings Policy is part of the funding and reserves policy. The policy deals with long term borrowings for capital budget as well as repayment of long-term liabilities.

Annual review of financial policies

All the above financial policies are reviewed annually and published for information. These form the by-laws of the municipality once adopted by the Council as they inform all the executive decisions within the municipality.

8.4 MSCOA Implementation

The Municipal Regulations on a Standard Chart of Accounts (mSCOA) requires municipalities to implement the Standard Chart of Accounts (SCOA) as from 1 July 2017 and therefore the Financial Environment has changed since the 2017/2018 financial year to ensure compliance with the Circulars issued by National Treasury. The implementation of SCOA is not only a financial change but it has an impact on the institution as a whole. It will also require some investment into the IT environment.

In compliance with the MSCOA implementation requirements, the District has implemented a new financial system following the passing of an mSCOA resolution. The mSCOA implementation plan was also approved. The CFO and Budget Manager were appointed as the SCOA champions who are leading the implementation phases of MSCOA with the assistance and practical hands-on support of the MSCOA oversight committee which is constituted by the critical functionaries within the District together with Top Management. The Internal Audit Function is responsible for assessment of the progress made on planning, design, development, testing and implementation of MSCOA against milestones as defined by the National Treasury and those milestones as identified in the JGDM mSCOA project plan.

SECTION 9: INTERGOVERNMENTAL ALIGNMENT

9.1 Government agenda

A strategic planning session that was held by the District in March 2020 with an objective of reviewing the adopted IDP, confirmed the service delivery goals, objectives and strategies of the District. In the next five years, government will build on the progress made in implementing government priorities which are:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth
- Rural development, land reform and food security
- Education
- Health
- Fighting crime and corruption

Government will also continue to expand access to housing and basic services as part of the commitment to build integrated and sustainable human settlements. These goals require that government build a democratic developmental state capable of mobilising all sectors of society and the economy as well as boldly intervening in the economy in favour of workers and the poor. Working with all sectors of society, government will need to create conditions for the promotion of social cohesion and nation building and contribute to a better Africa and a just world.

9.2 Alignment between the National, Provincial and JGDM programmes and SDGs

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. These Strategic focus areas are also clearly linked to the social and economic development trajectory of the District as informed by the District communities.

Table 47: Alignment between the National, Provincial and JGDM programmes

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	JGDM Strategic Objectives
1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	Expand the economy	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	Facilitate and implements Job Creation And Poverty Alleviation
2. Strengthen the skills & human resource base	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p> <p>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills development initiatives</p>	Improve the quality education, training and innovation	Strategic Priority 4: Strengthen education, skills and human resource base	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	Improve human capacity
3. Improve the health profile of society	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	Ensure quality health care for all	Strategic Priority 5: Improving the Health profile of the Province	-	Facilitate the development of healthy and inclusive society

<p>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	<p>Create an inclusive and Integrated rural economy</p>	<p>Strategic Priority 3: Rural development, land and agrarian reform and food security</p>	<p>-</p>	<p>Facilitate and support regional economic development initiatives</p>
<p>5. Intensify the fight against crime and corruption</p>	<p>Outcome 3: All people in SA are & feel safe Local Government role:</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>	<p>Reform and public service and fighting corruption</p>	<p>Strategic Priority 6: Intensifying the fight against crime and corruption</p>	<p>Output 7: Review and amend local government legislation, policy and regulations where necessary</p>	<p>Ensure effective financial management and reporting</p>
<p>6. Massive programmes to build economic and social infrastructure</p>	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</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>	<p>Improve it</p>	<p>Strategic Priority 2: Massive programme to build social and economic infrastructure</p>	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land and procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>Universal Access to Basic Services</p> <p>Build economic and Social Infrastructure</p>

7. Build cohesive, caring and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	Reversing the spatial effects of apartheid	Strategic priority 8: Building cohesive, Caring and Sustainable communities	-	Build social fabric
8. Pursue regional development, African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa, a better Africa and a better world Local Government role: OT 1: Participating in needs assessments OT 8: Participate in the identification of suitable land for social housing OT 1: Facilitate the eradication of municipal service backlogs in schools	-	-	-	Facilitate Intergovernmental Cooperation
9. Sustainable resource management and use	Outcome 10: Protect and enhance our environmental assets and natural resources Local Government role: OT 10: Ensure development does not take place on wetlands OT 10: Run water and electricity saving awareness campaigns	Transition to a low carbon economy	-	-	Facilitate Environmental management and conservation
10. Build a developmental state, including improving of public services & strengthening democratic institutions.	Outcome 9: Responsive, accountable, effective & efficient Local Government system Outcome 12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship Local Government role: OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality OG 4: Utilise community structures to provide services OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues OT 8: Ensure capital budgets are appropriately prioritised to	Social protection and building safer communities	-	Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014 Output 5: find a new approach to better resource and fund the work and activities of ward committees Output 1: Implement a differentiated approach to municipal financing, planning and support	Ensure integrated planning and performance management Facilitate community participation in the affairs of the municipality

	<p>maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage OT 9: Improve municipal financial and administrative capacity by implementing</p>			<p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	
	<p>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 community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>				

Table 48: mSCOA alignment

Strategic Objective	Programme	Department	MTSF Priority Outcomes	IUDF - Strategic Goals
Infrastructure Development and Service Delivery				
Provide access to basic services	SD01: Develop and maintain water and sanitation infrastructure	WSP	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD02: Provide responsive and efficient disaster management, emergency and rescue services	Community Services	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD03: Expand and fast-track the provision of universal access to basic services	Finance	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD03: Expand and fast-track provision of universal access to basic services	Community Services	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD03: Develop and maintain water and sanitation infrastructure	Technical Services	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD04: Render effective municipal health services	Community Services	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Provide access to basic services	SD05: Support maintenance of road networks in the District	Technical Services	9. Responsive, accountable, effective and efficient local government	Inclusion and access
Local Economic Development				
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement and expand implementation of EPWP and other job creation initiatives	Technical Services	4. Decent employment through inclusive growth	Growth
Facilitate and implement job creation and poverty alleviation initiatives	LED02: Support and facilitate rural development and poverty alleviation programmes	OMM	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Growth
Facilitate and implement job creation and poverty alleviation initiatives	LED03: Facilitate and actively participate in youth, women and disability development programmes	OMM	14. A diverse, socially cohesive society with a common national identity	Inclusion and access
Facilitate and support regional economic development initiatives	LED04: Facilitate and support local economic development initiatives	All Directorates	4. Decent employment through inclusive growth	Growth
Financial Viability and Management				
Ensure sound and financial effective reporting management	FM01: Comply with all statutory financial management and reporting requirements	Technical Services, Finance, Corporate Services, Community Service	9. Responsive, accountable, effective and efficient local government	Governance
Ensure sound and financial effective reporting management	FM02: Implement revenue collection and enhancement strategy initiatives	Finance	9. Responsive, accountable, effective and efficient local government	Growth

Ensure sound and financial effective reporting management	FM03: Implement anti-fraud and anti-corruption measures	OMM, Finance	9. Responsive, accountable, effective and efficient local government	Governance
Institutional Development and Transformation				
Improve human capacity and potential	ID01: Effectively empower and develop skills base within the District	Corporate Services	5. A skilled and capable workforce to support an inclusive growth path	Governance
Improve human capacity and potential	ID2: Maintain conducive working conditions for staff	Corporate Services	5. A skilled and capable workforce to support an inclusive growth path	Governance
Good Governance and Public Participation				
Facilitate intergovernmental cooperation and coordination	GG01: Support and participate intergovernmental cooperation initiatives	ISA	11. Create a better South Africa and contribute to a better Africa and a better world	Spatial integration
Facilitate intergovernmental cooperation and coordination	GG02: Establish and maintain stakeholder engagement initiatives	Corporate Services, OMM, ISA	9. Responsive, accountable, effective and efficient local government	Governance
Facilitate intergovernmental cooperation and coordination	GG03: Ensure and maintain corporate governance	ISA, OMM, Finance	9. Responsive, accountable, effective and efficient local government	Governance
Facilitate intergovernmental cooperation and coordination	GG04: Facilitate Implementation of programmes supporting special groups	Community Services	10. Protect environmental resources and assets enhance our and natural	Governance
Facilitate the development of a healthy and inclusive society	GG08: Facilitate Implementation of HIV and AIDS programmes	OMM	9. Responsive, accountable, effective and efficient local government	Governance
Facilitate the development of a healthy and inclusive society	GG09: Facilitate Implementation of programmes supporting the special groups (SPU)	OMM	9. Responsive, accountable, effective and efficient local government	Governance

Table 49: Alignment between the National, Provincial and JGDM programmes

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome Agreement	JGDM Strategic Objectives
1. Speed Transform the economy to create decent work sustainable livelihoods	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	Expand the economy to ensure it creates jobs	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<p>Output 3: CWP</p> <p>- Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	Facilitate and Implements job Creation And Poverty Alleviation
2. Strengthen the skills & human resource base	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p> <p>OT 5: Develop and extend intern and work experience programmes in municipalities</p>	Improve the quality of education, training and innovation	Strategic Priority 4: Strengthen education, skills and human resource base	<p>Output 6: Support access to basic services through improved administrative and HR practices</p>	Improve human capacity

	OT 5: Link municipal procurement to skills development initiatives				
3. Improve the health profile of society	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	Ensure quality health care for all	Strategic Priority 5: Improving the Health profile of the Province	-	Facilitate development healthy and inclusive society
4. comprehensive rural development strategy linked to land and agrarian reform and food security	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	Create an inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian reform and food security	-	Facilitate and support regional economic development initiatives

<p>5. Intensify the fight against inst crime and corruption</p>	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</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>	<p>Reform and public service and fighting corruption</p>	<p>Strategic Priority 6: Intensifying the fight against crime and corruption</p>	<p>Output 7: Review and amend local government legislation, policy and regulations where necessary</p>	<p>Ensure effective financial management and reporting</p>
<p>6. Massive programmes to build economic and social infrastructure</p>	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</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</p>	<p>Improve the infrastructure</p>	<p>Strategic Priority 2: Massive programme to build social and economic infrastructure</p>	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal</p>	<p>Universal Access to Basic Services</p> <p>Build economic and Social Infrastructure</p>

				settlement	
	<p>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>				
7. Build cohesive, caring and sustainable communities	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	Reversing the spatial effects of apartheid	<p>Strategic priority 8: Building cohesive, caring and sustainable communities</p>	-	Build social fabric
8. Pursue regional development, African advancement and enhanced international cooperation	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p> <p>OT 1: Facilitate the eradication of municipal service backlogs in schools</p>		-	-	Facilitate Intergovernmental Cooperation

<p>9. Sustainable resource management and use</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources</p> <p>Local Government role:</p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>	<p>Transition to a low carbon economy</p>		<p>-</p>	<p>Facilitate Environmental management and conservation</p>
<p>10. Build</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome 12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</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>9: Social protection and building safer communities</p>		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p>	<p>Ensure integrated planning and performance management</p> <p>Facilitate community participation in the affairs of</p>

				Output 6: Reduce municipal debt
	OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services			Output 6: Reduced municipal over-spending on operational expenditure
	OT12: Comply with legal financial reporting requirements			Output 6: Reduced municipal under-spending on capital expenditure
	OT12: Review municipal expenditures to eliminate wastage			Outcome 6:
	OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption			
	OT 7: Ensure effective spending of grants for funding extension of access to basic services			
	OT 12: Ensure councils behave in ways to restore community trust in local government			
	OG 12: Continue to develop performance monitoring and management systems			

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, and Outcome 9 Agreement inform the Strategic Focus Areas of the JGDM. These Strategic focus areas are also clearly linked to the social and economic development trajectory of the District as informed by the District communities.

Aligned with the Millennium Declaration, South Africa adopted vision 2014, which is derived directly from the United Nations Millennium Goals. These targets are cross cutting between the different spheres of government. Consequently, a coordinated and coherent effort by government will be necessary in ensuring progressive realisation of the set goals and targets. Linkages between the Millennium Development Goals, JGDM strategic focus areas and key District programmes are depicted below. However, due to financial challenges, meeting targets for water and sanitation remains a challenge for the District.

Table 50: Alignment between SDGs and JGDM programmes

SDGs	JGDM Strategic Focus Areas	Key District Programmes
<ul style="list-style-type: none"> ▪ Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods. 	Job Creation And Poverty Alleviation	E P W P Implementation Coordination structures are in place
<ul style="list-style-type: none"> ▪ Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets. 	Rural development Environmental conservation and d protection Intergovernmental Coordination	Focused coordination of rural development initiatives
<ul style="list-style-type: none"> ▪ Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society. 	Human Resource Development	Skills development
<ul style="list-style-type: none"> ▪ Ensure that all South Africans, including, especially the poor and those at risk – children, youth, women, the aged and people with disabilities- are fully able to exercise their constitutional rights and enjoy the full dignity of freedom. 	Build social fabric	Mainstreaming

<ul style="list-style-type: none"> Compassionate government service to the people, national, provincial and local public representatives who are accessible, and citizens who know their rights and insist on fair treatment and efficient service. 	Build economic and Social Infrastructure Universal Access to Basic Services	Functioning oversight structures Improved Service delivery
	Effective planning and reporting	
<ul style="list-style-type: none"> Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents. 	Build social fabric	HIV and AID S programmes coordination
<ul style="list-style-type: none"> Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality. 	Sound and transparent governance	Anti-fraud and anti-corruption measures are in place
<ul style="list-style-type: none"> Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor. 	Intergovernmental Coordination	Coordination structures are in place

The District has prioritised the following list of interventions for implementation in the short to medium term. Funding remains a challenge as these are not funded.

ISSUE	WHERE	BUDGET Source
Alternative water source for each town (drought mitigation)	District Wide	TBA (RBIG, MWIG)
WCDM Implementation	District Wide	(MWIG/ES
Water Quality Monitoring – IT based remote monitoring system	District Wide	TBA (ES)
Asset Renewal (Electro-Mechanical)	District Wide	TBA (ES and WSOS)
Tender for additional NRM programmes (WfW and Wetlands) (increasing EPWP employment)	Elundini and attempt to expand to the Orange River catchment	May need co-funding

MHS focus on : Water (access and quality) Pollution control (Sanitation) Waste (formal and illegal) Food	District area	Water equipment R400 000
Build the capacity as waste authority and air quality authority	District area	Air Quality Equipment: R400 000 (x1)
Develop MHS bylaw	District area	R200 000 (using Salga generic document)
Public awareness: Water : conservation, billing, illegal connections World Environmental Health Day Disaster Risk Reduction Day Disaster and Fire awareness National Water Month (March)	District area	TBA
O &M plan for WSA assets (part of asset management)	District area	TBA
Hydro census of all water sources Ground water management plan (part of WSA planning)	District area	R5m asked i n the drought plan
Build capacity around WSA compliance implementation Explore expansion of the incident management system (IT systems) Equipment for mobile lab	District area	TBA
Resolve section 78 with local municipalities for fire services	District area	TBA
Increase OHS Capacity by appointing additional OHS personnel	Support function located within Corporate Services (HR)	TBA
Increase capacity in the Labour Relations Office by appointing the Labour Relations Officer	Support function located within Corporate Services (HR)	TBA
Establishment of Fleet Management Unit	Support function Support	TBA
Electronic System Document Management	All Directorates	TBA
Appointment of one Training Provider (Term Tender for implementation of staff and Council training)	Support function Corporate Services Development	TBA

Up skilling of JGDM Youth and Generally unemployed Communities for better work opportunities	District Wide	TBA
Provision of new office space and fixing of the existing offices	Barkly East	TBA
Employment of water rangers and process controllers	Whole District	TBA
Exit strategy – No more reliance on the Service provider for billing	Whole District	TBA
Installation of Pre-paid waters	Aliwal North	TBA

SECTION 10: GOVERNANCE AND INSTITUTIONAL FRAMEWORK

10.1 Executive and Council

Political Structure of the District

JGDM is a category C municipality with three municipalities within its jurisdiction. The District has a history of stable Councils. The political structure is depicted in the figure below.

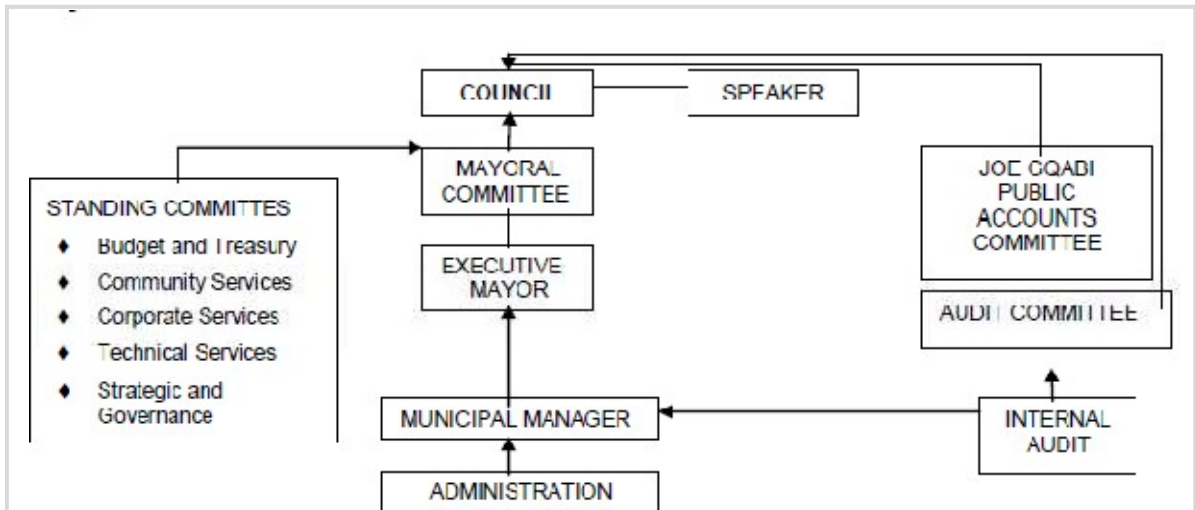


Figure 28: *Oversight and Political structure of the District*

The JGDM has an executive mayoral system. 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 (MPAC) in November 2011, which meets quarterly. One of the responsibilities of the MPAC is to ensure that Council and its structures are convened according to the Council calendar. Due to its stability, all Council structures meet as planned.

With regard to the frequency of meetings, the Council meets quarterly. The Mayoral committee meets monthly. The Standing committees meet monthly. Furthermore, for all the above-mentioned structures, special meetings are convened as and when necessary. The Municipal Oversight Committee (MPAC) meets quarterly as per approved Constitution. Various training initiatives to capacitate the MPAC were implemented in the past financial year and these initiatives are implemented continuously. The MPAC through assistance from the internal audit function has managed to assist in the improvement of financial controls and performance information in view of matters raised by the AG.

Top Management

The Municipal Manager and his Top Management team of seven Senior Managers administratively lead the institution. All Senior Manager Positions are filled. 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 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 Senior Managers, including the Municipal Manager, have signed performance agreements with the institution and are reviewed annually in line with the IDP and budget.

Organogram

As mentioned above, the approved administrative structure which is aligned to the long-term development trajectory of the District consists of seven directorates as depicted in the figure below. All posts in the final organogram are budgeted for. The JGDM has attempted to streamline and prioritise posts in the organisational structure in line with cost containment measures.

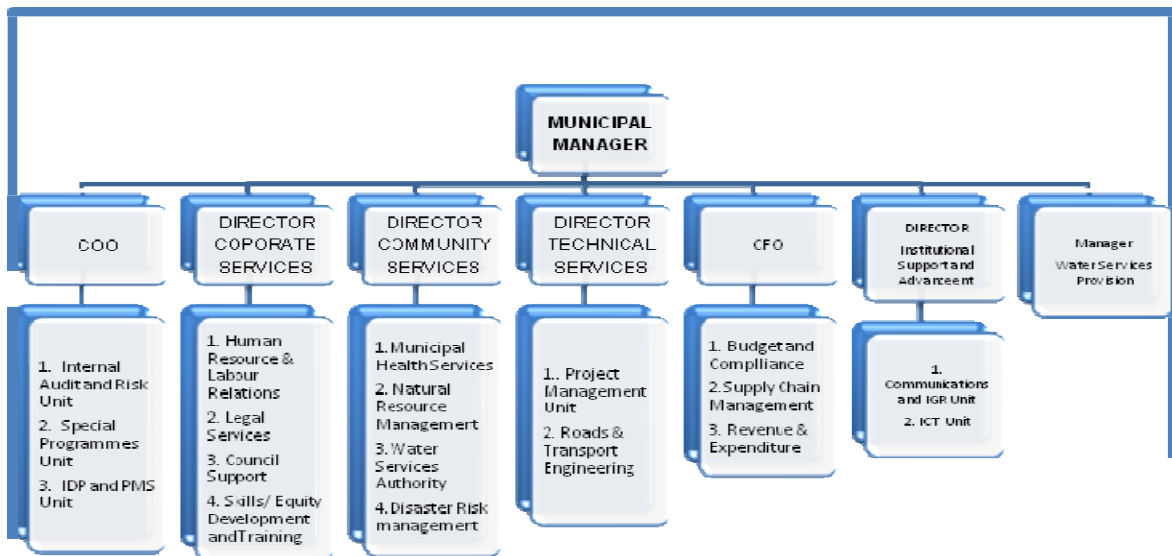


Figure 29: High-level organogram

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. A full organogram was developed and approved by Council. This ensured that all positions in are taken into account in the budget. All position in all seven Directorates, including the Municipal Manager, are filled and vacancies are filled within a period of three months where this is operationally possible. All employees have job descriptions, which were re-evaluated during the TASK process in 2012. Critical posts to be filled in the new financial year are within Water and Sanitation Services, Internal Audit, LED, Financial Management, and risk management. The Municipality is currently in the process of an organisational

development review / re-engineering process in order to ensure inter – and intra departmental alignment. This process is aimed at ensuring that the organisational structure of the municipality is structured in a manner that will ensure the achievement of strategic objectives and service delivery targets.

The table below shows an approximation of vacant posts per Department, though this remains a moving target due to ongoing recruitment and resignations.

Table 51: Vacancies per Department

Office of the Municipal Manager		Technical Services		Corporate Services		Financial Services		Community Services		ISA		WSP	
F	V	F	V	F	V	F	V	F	V	F	V	F	V
20	12	122	47	58	6	30	25	80	22	12	6	457	150
F = Filled V = Vacant													

Human Resource Strategy

The JGDM is currently embarking on an Organizational Development (OD) Process. This involves the total overall of the organizational structure and the alignment of functions to improve the ability of the municipality to effectively deliver services. The Human Resource Development Strategy developed in 2011 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 serves as a guide for the type of programmes that could be implemented to address the problem of skills shortage in the District, among other activities is learnership, skills programmes, Recognition of Prior Learning (RPL), Internship and Bursary, 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 in response to the long-term development goals of the Council.

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 will satisfy the functional needs of the institution. The organogram is adopted by Council in May annually.

The EPWP implementation which entails implementation of the capital projects, roads maintenance as well as Working for Water and Working on Wetlands programme are the main source of contracting (ranging from three to six months) within the District in the Technical and Community Services Departments. This excludes

contract work with service providers which are employed for the duration of the various projects.

Workplace Skills Development Planning

The institution has developed and approved a Workplace Skills Plan. The 2020/21 Workplace Skills Plan is developed and approved yearly and submitted. The plan identifies training needs aligned to the scarce skills and IDP implementation processes. JGDM has a skills development function whose role is to provide accredited trainings and capacity building programs 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, Skills development LEVY act 6 OF 1999, and Employee Equity act No 55 of 1998, and South African Qualification Authority Act No. 58 of 1995.

As a response to the capacity challenges of the municipality, there is positive feedback as the quality of work has improved. As an example, improvements in water quality in the District have been observed following training of youth on process control. The Skills Development Unity is fully operational with all required personnel. Training committee is functionally effective and meet quarterly. This committee deals with all training matters including implementing all training recommendations. The criteria which are followed by the committee for selection of candidates and trainees include needs skills audit, analysis, prioritisation and approval by the committee. The committee also plays an effective role when it comes to compliance and ensures adherence through by monitoring, oversight over the training plan.

The District implemented various training plans which focused on AET, financial management, management development programme and leadership, municipal governance, specialised technical skills, life skills, legal, LED and planning, Occupational Health and safety, administration, project management and computer literacy.

Employment Equity Planning

The Employment Equity Plan (EEP) of the District was completed in July 2014 which covers the period up to June 2019. The review has been developed and submitted for approval covering 2019 to 2024. Employment Equity requirements are implemented through continuous assessment and improvement in employment equity and reports are provided to Council constantly to the Council and the Department of Employment And 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.

Recruitment, Selection and Appointment Policy

JGDM Council approved recruitment selection and appointment policy in May 2019. 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.

Code of Conduct and Enforcement

The institution adheres to the codes of conduct for municipal officials and Councillors.

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. Discipline is enforced 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 full adherence to the code of conduct as evidenced by the reported and resolved cases affecting staff that were reported in the 2013/14 financial year, three were resolved. With regard to cases affecting Councillors, no cases were reported during the same period as far as outstanding and finalised disciplinary cases.

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 May 2019. 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. The identified scarce and critical skills include the following:

Scarce

- Infrastructure asset management
- Disaster Management
- Water services and process control
- Municipal finance
- Civil engineering

Critical

OHS

LED and Tourism

Municipal finance

Audit and procurement

To deal with staff retention, which stood at 30% in the last financial year a staff

retention package, was implemented in the 2012/13 financial year. This rate is composed of 20% of posts classified by the municipality. This relates only takes into account the twelve recruits juxtaposed with resignation in the same period.

Career Management and Seccession Planning

The incumbent and immediate Supervisors/Managers are required to implement career assessment through action plan to identified employees with potential. Career assessment will help in identifying 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. Training interventions and Formal Personal Development Plans are established and incorporated into the Performance Management System of the District thereby ensuring every effort is made towards realizing these aspirations and potential. Career Management plan and Succession Policy were revised and presented to Council in May 2019.

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.

Human Resource Policies

To improve the management of the institution policies adopted by Council include Recruitment and Selection Policy, ICT 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 that have been adopted by Council. The Human Resource policies are reviewed annually and were approved by Council in May 2019. The policies are also assessed by the DLGTA support team to ensure that all gaps and cross-referencing is compliant and congruent. As part of the annual audit process, IT audit outcomes are auctioned through an action plan which is monitored by the ICT Steering Committee.

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. 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 Occupational Health and Safety Officer has been appointed and further to that within the technical services Department, there is a dedicated post for OHS which has been filled.

HR Structures to Support Labour Relations

At the District Municipality, the Local Labour Forum has been established in terms of the bargaining Council agreement. The forum meets monthly and four meetings were held during the last financial year. The District has two unions operating: South African Municipal Workers Union (SAMWU) and IMATU. These unions are also present in all the local municipalities. In both cases, there are no full time shop stewards. The Local Labour Forum (LLF) is functional and meetings are held quarterly and subcommittee meetings are held bi-monthly.

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 section deals with the development of contracts, service level agreement, legal compliance, monitoring the progress of litigations and 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.

The District complies with all SCM prescripts as the three SCM bid committees are in place and meeting as and when required. The Unit is staffed and the SCM Manager as well as vendor and contracts manager was appointed. The SCM policy is in place and is reviewed annually.

10.2 Governance

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. Structures such as DIMAFU, IDP and Budget Representative Forum, IDP and Budget Steering Committee, Ward Committees, IGR Structures are effective. The table below depicts presents the District wide institutional arrangements focusing in terms of structure, composition and terms of

reference aspects. The clusters are in a process of being reviewed to ensure maximum impact and functionality.

Table 52: *IDP Institutional structures*

Structure	Composition	Terms of reference
District Mayors Forum (DIMAFU)	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.
IGR Clusters	Government representatives, identified stakeholders	Facilitate inter-governmental coordination in terms of planning, budgeting, implementation and monitoring
IDP and Budget Representative Forum	Chairperson: Mayor Councillors Representatives of Wards (in the case of the local municipalities) Representative of municipal wide organizations Government 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.
Traditional Leaders Forum	Traditional leaders Political leadership Other co-opted stakeholders	Facilitate integration of community development needs in municipal planning

<p>IDP and Budget Steering Committee</p>	<p>Chairperson: Municipal Manager CFO/BTO IDP Manager Political leadership - Mayoral Committee, Executive Committee or Council depending on local circumstances In the case of the District, it should include Municipal Managers from Local Municipalities</p>	<p>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 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"> ▪ Defining terms of reference and criteria for members of the Budget Local
		<p>Consultation Forum;</p> <ul style="list-style-type: none"> ▪ 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; ▪ Identifying: <ul style="list-style-type: none"> ▪ Additional stakeholders and marginalized/underrepresented groups that may need an “advocate” to represent their interests; • Potential advocates; • Resource persons; ; • Senior officials; ▪ Selecting potential groups/members based on the agreed criteria; ▪ Submitting proposed groups/members to Council for consideration; and ▪ Nominating members and informing the local community

Community Consultation

Various community and stakeholder participation initiatives are undertaken on an

ongoing basis. The Executive Mayor's Community consultation programme with the community was conducted in Elundini and Senqu local municipalities. The Walter Sisulu local municipality was visited by the Exco of the Province and this will be followed up by other community engagement sessions. The District also participates in Mayoral Outreaches of the local municipalities. Issues identified through these engagements range from matters District and local municipality competence to those of other spheres of government. Key issues include lack of water and sanitation services, high youth unemployment, rising crime rate and poor condition of roads.

Community based planning (CBP) issues are also considered for the review of the IDP and budget. 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.

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 community and stakeholder issues have been prioritised:

- Water and sanitation issues in most ward.
- Toilets done not completed in ward 12 Jozanasneck
- Water supply interruptions and poor pressure issues
- Poor communication on water related issues
- Employment of local youth when implementing projects
- Contractors leaving site before completion
- Non-payment of employees by the Mvula Trust
- No response on rectification of reported disaster struck houses and preschool
- Existing toilets projects are left incomplete
- Some areas are still without the sanitation service
- Poor network coverage in some areas
- Dysfunctional water pumps in Burgersdorp and surrounding areas
- Require sanitation facilities at temporal shelters in Aliwal North
- Inspect compliance of all shops in all wares in Aliwal North and Jamestown
- Upgrade more areas to water-borne sanitation
- There are areas (mainly villages) without water at all
- Water from the taps looks dirty in Maclear
- Bucket toilets not getting emptied when full
- VIP toilets projects left without being completed and some are collapsing
- VIP toilets getting flooded on rainy days
- No response on rectification of houses affected by Disaster
- High unemployment rates
- Limited support provided to SMMEs
- No clarity on employment criteria in projects
- No clarity on District plan for addressing water and sanitation challenges in the municipality
- Water sources shared with animals
- Water access points are located in areas further away from some community

members

- Some boreholes are not working
- Some sanitation projects left incomplete leaving open holes
- Address reporting water issues and ensure at that all areas have access and improve communication with communities
- Address all non-payment issues relating to water and sanitation projects employees (including runners)
- Further facilitate response to the resolution of reported disaster issues
- Ensure timeous completion of all projects and improve communications when there are challenges
- Improve communication on projects progress and plans to address backlogs
- Resolve water pump issues around Burgersdorp
- Address the issue of flooding toilets
- Continue to implement natural water source protection initiatives
- Monitor functionality of boreholes
- Address reporting water issues and ensure at that all areas have access and improve communication with communities
- Address all non-payment issues relating to water and sanitation projects employees (including runners)
- Further facilitate response to the resolution of reported disaster issues
- Ensure timeous completion of all projects and improve communications when there are challenges
- Improve communication on projects progress and plans to address backlogs
- Resolve water pump issues around Burgersdorp
- Address the issue of flooding toilets
- Continue to implement natural water source protection initiatives
- Monitor functionality of boreholes

Public Participation Strategy

The District is in a process of developing a Public Participation Policy. The District Public Participation Strategy has been reviewed and it is also used as a stakeholder mobilisation strategy. The strategy guides community participation and engagement in the District. The strategy is effective. The municipality utilizes ward committees and Community Development Workers, traditional leadership and special group's forums, Local Economic Development forums, and agricultural forums for public participation.

Language use is critical in ensuring accessibility of information and facilitating interaction with the communities and stakeholders. Four languages are being utilized in communicating with the public namely (English, Afrikaans, IsiXhosa, and Sotho). A challenge observed during implementation of the strategy relates to ensuring maximum participation by the public as well as by all the key stakeholders. An improvement in this regard has however been noticed. The District has developed and adopted a petitions policy as part of the strategies aimed at improving community participation.

Community Development Workers and Ward Committees

All forty five wards have established ward committees. The ratio of Wards to CDWs is 1:1. There is a CDW for each ward, though in some cases there may be vacancies that are filled as and when required. Mechanisms are in place to improve relations between CDWs and the local municipalities as far as reporting is concerned. The relations are cordial between ward committees and CDWs.

The meetings of the Executive Mayor with the communities ensure that all wards are represented through a ward committee member. This serves to ensure that all ward issues were considered during IDP review and budgeting. In partnership with COGTA-EC, Ward committees will be capacitated through training for improving functionality of the war rooms and public participation in general.

Involvement of Traditional Leaders

The traditional leader's forum is in place and facilitated by the Speaker. Its main purpose is to ensure participation of traditional leadership in matters of local government. Traditional leaders were sworn in to participate in the District Council in April 2012. The Senqu and Elundini local municipalities have also integrated participation of traditional leaders in the affairs of Council.

War Rooms

Table 53: Status of war rooms

Municipality	Number of Wards	Number launched	Outstanding
Walter Sisulu	11	11	None
Senqu	17	17	None
Elundini	17	13	01, 06, 13 & 17
JGDM	45	41	4 Wards

Required intervention on the functionality of the war rooms can be summed up as follows:

- Non attendance by key stakeholders, including civil society and government Departments
- Vandalization of a war room offices
- Review of working tools for war room secretaries
- Training of municipal officials and government Departments officials
- Training of ward committee members, Councillors and CDWs to enhance integration into municipal planning system.
- Finalise audit of war rooms' functionality, including infrastructure
- Launching of the municipal and District war room
- Facilitation of the development of ward based plans through the war-rooms. The existing ward based plans need to be reviewed with the District playing a facilitation and coordination role.

Communication Strategy

A Communications Strategy was adopted in November 2008. The Strategy is aligned with the Provincial and National communications trajectory and policy

guidelines. A review process has been initiated with a view of incorporating new priorities for the year ahead. The objective of the communication strategy is to raise awareness amongst citizens of the District about various socio-economic development programmes and any other matter within the District Municipality. Part of the strategy involves the dissemination of information through CDWs and ward Councillors, including community mobilisation. 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

The District currently has four community radio stations; eKhephini covering Barkly East, Rhodes, Rossouw, parts of Sterkspruit and Elundini; Takalani covers Aliwal North, Jamestown, Burgersdorp, Lady Grey and parts of Sterkspruit; Radio Unique covering Former Gariep municipality; and LAFM covering Sterkspruit and surrounding areas. Barkly East Reporter and Aliwal Weekly are the newspaper houses that are found within the District.

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.

Complaints Management System

The District adopted a Complaints Management Policy in May 2019. In enhancing the implementation of the policy, a system to better manage all complaints and petitions has been established. This includes complaints book, presidential hotline, suggestion boxes, toll-free number and a customer care centre. The system is managed by the Directorate of Institutional Support and Advancement. Currently, four staff members are responsible for the customer care centre. Customer complaints are also addressed through outreach programmes. The District has also developed and adopted a Service Delivery Charter in May 2019 to further enhance its responsiveness and effectiveness.

The customer care centre is centralised at the District level. The centre deals with all service delivery challenges, including functional areas of local municipalities and other spheres of government. The key focus for the District is on improving municipal health services as well as water and sanitation services provision.

11.3 Intergovernmental Relations

An intergovernmental relations framework policy was adopted by Council as a means to strengthen relations between all spheres of government. The District has established various intergovernmental structures. All clusters meet quarterly though issues relating to unavailability of other stakeholders remain as a challenge for some clusters.

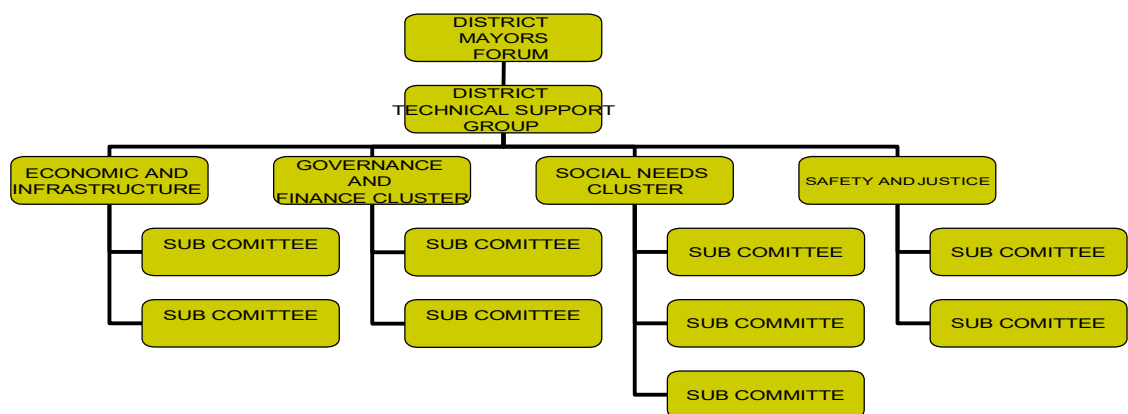


Figure 30: District IGR Structures

The District Mayors' Forum (DIMAFO) was established as a Section 79 Committee that is made up of the political leadership of municipalities. DIMAFO has evolved to include all Sector Departments. DIMAFO deals with issues relating to budget and IDP planning and implementation, communications, IGR, Special Programmes as well as internal audit functions and statutory compliance issues. In this way, it serves to promote inter-municipal planning and coordination between the District and local municipalities.

Other Committees within the District

- Tri-District Alliance is a forum between the municipalities of the three provinces bordering Former 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.
- JGDM Home Affairs Forum was established to facilitated accesses to government services through targeted interventions. The focus is on extending access to Department of Home Affairs services.
- Inter-cluster interaction has also been initiated though this has not functioned as envisaged. There is some level of cooperation but when it is at the regional level this seems to be poor.

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 the Provincial Departments to the District boundaries still needs to be implemented in some cases.

HIV and AIDS Strategy

The HIV and AIDS Strategic Plan was adopted in September 2008 and the review for 2017 was finalised and adopted by Council in May. The strategy captures issues around 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.

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. The District AIDS Council has implemented a number of awareness campaigns throughout the District. 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.

Special Groups and Gender Mainstreaming

In addressing the needs and challenges of the Special groups, the JGDM adopted the mainstreaming approach which seek to systematically incorporate and consider into policy, programmes and practices, so that before decisions are taken, an analysis of conditions, circumstances and effects on women, people living with disabilities and the Youth.

This approach identifies the Special Groups' issues as part of the broader transformation management; it is both context-specific and cross-cutting and it seeks to create an environment for the voices of the Special Groups to be heard in municipal planning, review, programming and budgeting.

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 workshopped on gender mainstreaming approaches to ensure that pertinent matters are incorporated into all the plans and programmes. The special programmes are currently being mainstreamed within the procurement processes of the municipality. Municipal programmes such as the EPWP, Community Works Programme and procurement issues are structured in a way that promotes gender equity and mainstreaming.

Institutional arrangements supporting the youth, gender mainstreaming, women, disabled, the elderly and the children (special groups) issues was approved by Council. The Special Programmes Unit (SPU) is located within the Office of the Municipal Manager. Funding to implement programmes remains inadequate. A Special Groups Forum (SGF) was established to coordinate, facilitate implementation and monitor all SPU programmes. The District has further established structures focusing on each sector of the special groups. Through the activities of the various engagements there is improvement in accessibility of government buildings for the disabled. Skills programmes are also implemented.

The review of the Special Groups Mainstreaming Strategy is in process and was finalised by May 2019. The Strategy contains activities, plans and programmes that are aimed at improving the conditions of the special groups, which includes women, youth, the elderly, and people with disabilities.

With regard to social cohesion, the District has various annual activities that all designed to facilitate social cohesion and national building. These include the following:

- The Executive Mayor's Cup of the District and local municipalities;
- Participation in the SALGA Games and mini-Olympics whereby different groups and ages participate;
- Wellness and Sports Day; and
- Cultural activities that identify and promote talent.

In the implementation of these programmes, services on wheels which include increasing access to Identity Document, comprehensive health tests, accelerating access to government grants and social services, etc. are conducted to assist facilitate access to government services with a view of promoting nation building.

Sondela Youth Festival

The Sondela Youth Festival contributes to moral regeneration and social cohesion amongst the youth. The Sondela Youth Arts festival was initially developed to be a platform in JGDM to mitigate the social ills such as drug and substance abuse and was able to keep young people of the District busy throughout the year. Its revival will also have a positive outcome to the youth in terms of economic development and entrepreneurship. The Festival is a partnership project of various stakeholders, including the Department of Sports, Arts and Recreation as the strategic partner. The Festival has been elevated to a provincial status. For the successful hosting, it

will be important that all stakeholders, including the District, local municipalities and government Departments make a financial contribution.

Executive Mayor's Cup

This project has culminated from the areas where the youth of this District have been seen participating in wrong activities causing detrimental effects in their lives. It is aimed at developing youth through Sport in the Joe Gqabi municipal area. This project will be an annual event, hosting will rotate to all various local municipalities around the jurisdiction of JGDM as per the resolution of the Joe District Youth Council. The event is aimed at developing the standard of various sporting codes in the Joe Gqabi municipal area. This tournament also aimed at regenerating the positive Morals of young people both those in school and those out of school. It seeks to assist sport development and talent identification in our area. Other objectives of the programme include promotion of healthy and positive lifestyles, contribute to minimise crime rate, teenage pregnancy, substance abuse and HIV, AIDS and TB as well as enable youth to expose their unique talents.

Women empowerment

The month of August is recognised all over the world as a women's month. Women across the globe take stock and reflect on the remaining challenges and achievements made with regard to social, political and economic empowerment of women. The District women empowerment is guided by a policy framework and a five-year development plan. Key programmes include preferential procurement, facilitation of establishment and monitor implementation of joint venture agreements, skills development, packaging and implementation of mentorship programmes, facilitating access to markets, funding and mobilisation of resources. The organisation's main objectives are to ensure meaningful economic empowerment for women in the JGDM region through development and effective implementation of a well-packaged programme for women economic empowerment and ensure that such programme is successfully integrated with the IDP, various sector specific strategies and various government programmes on social and economic development.

The District Women Economic Empowerment forum, which is constituted by various women formation, including women in business, women in construction, women in agriculture, etc, is convened quarterly. The forum, *inter alia*, ensures smooth running and monitoring of women programmes.

Youth Development

Youth Month allows young people to learn more about their history, get career advice, information on self-sustenance, be exposed to different art forms and be entertained. Young people will also be encouraged, during youth month, to take control of their destiny, make use of opportunities afforded by government and the private sector and inculcate the spirit of *Vuk'uzenzele*, as we are at the fifth term of the democratic order. The Joe Gqabi Youth Council is charged with such a responsibility, of ensuring that the District is a place where youth realize their potential and actively contribute towards the eradication of poverty and unemployment. In an integrated effort to

develop young people, government clusters are encouraged to work together in the realization of the said goals. Youth also participate in the NARYSEC programme which contributes to their empowerment in many aspects.

Table 54: *Special groups empowerment strategies*

Women	Youth empowerment and development	People living with disabilities
Establish a volunteer training programme	Participate fully in NYDA activities, youth parliament and June 16 celebrations	Ensure of participation of disabled persons in IDP processes
Ensure women involvement in moral regeneration initiatives	Revive youth structures, where absent establish new structures	Establish a consortium of people living with disabilities
Increase means of provision of care by women to the elderly persons	Ensure capacitation of youth structures to participate in planning and decision making process	Targeted recruitment of people with disabilities in Learnership
Position women to easily assist in social upliftment/development service in their communities	Ensure creation of sustainable economic environment with opportunities for young people	Establish disability friendly schools across
Ensure women involvement in childcare initiatives	Preferential procurement policies reviewed and contain opportunities for young people	Establish maintenance Unit equipment for disable people in all health facilities
Increase awareness on the involvement of women in service delivery initiatives	Ensure provision of skills training and target recruitment of young people for Learnership programmes	Establish and set up a driving school for people with disabilities through the District
Ensure skills training to position women to preferential procurement opportunities	Establish resource centers to increase awareness raising and information points	Design, construct and build houses that meets the needs of people with disabilities

	Ensure existence of SPU supporting structures to ensure effective service delivery	Prioritise budget towards the needs of people with disability
Provide relevant skills training to women and their newly recruited assistants/volunteers		Convene special sport games in the District, including in the major and SALGA games
Establish and resuscitate women's structures in all the communities.		Create job opportunities for people with disabilities
Ensure maximum capacitation and participation of women in all forums, CLOs and development initiatives		
Proposed Budget R200 000	Proposed Budget R 500 000	Proposed Budget R30 000

Anti-corruption and anti-fraud

The Council adopted an Anti-corruption and Anti-fraud policy and strategy in May 2019, which is being reviewed annually. The aim of the policy is to ensure that the Council concentrates its efforts in preventing fraud and corruption, rather than only 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. The plan is effective as evidenced by the fact that all the reported cases in the past financial years were dealt with and concluded.

Approval, Monitoring and Evaluation Tools

Monitoring tools for the implementation of the IDP include, monthly budget statements that are submitted to the Executive Mayor and Provincial Treasury, quarterly reports to Council on service delivery and the financial state of the municipality, midyear budget and performance assessment report and Annual Report as shown in the table below. These reports, once adopted by Council, are made available to communities through the communications environment described above.

Table 55: Approval, monitoring and Evaluation Tools

Report	Frequency	Description	Monitoring Structure
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

Performance Management system is in place for monitoring performance in line with the IDP. This system is also utilized for monitoring, measuring and evaluating performance against set objectives, strategies, targets, programmes and projects. The Performance Management policy is approved by Council annually. The community participation programmes such as CBP, Mayoral outreach programme, stakeholders forums, and so forth will enable the Executive Mayor to measure and evaluate the performance of projects and programs and impact of services rendered on the ground.

Community sessions are conducted in an interactive manner that 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 Mayor will follow up with the affected Departments. In this manner the integration and coordination of services is improved.

Internal Audit and External Audit

The internal audit function is performed internally by the internal audit unit. The unit consists of four staff members of whom two are internal auditors and two interns. 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 plan is reviewed annually. 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 and procedures that are implemented in line with the prescripts of external audit. 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.

Internal Controls

To deal with internal control system, the District has adopted policies and procedure manuals for all financial and performance functions. These policies provide for reviews by senior personnel. All high-risk areas have been identified and the internal audit unit reviews these high risks areas, including all finance functions on a frequent basis.

With regard to risk management, strategic risks are identified annually and risk registers have been developed and are reviewed annually. Actions plans are reviewed quarterly. A Risk Management Committee has been established and is functional. The committee evaluates progress on the action plans.

The District does maintain a filing system and the audit file is in place. All filing is administered centrally through the registry function of the municipality. The audit file covers various systems and processes which range from basic information that is required during the audit process including policies, action plans, compliance matters, etc.

The Audit Committee

The Audit and Performance Committee is an independent statutory committee appointed by the Council of the JGDM to perform the duties as required by Section 166 of the Municipal Finance Management Act of 2003. The Audit Committee was 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.

The Audit Committee is fully functional. 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 of the matters that the audit committee deals with. The committee meets quarterly and as when required.

Performance Appraisal Committee

The Council appointed the performance appraisal committee 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 Municipal Manager from another 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 56 Managers and the Municipal Manager and make recommendations to Council if performance bonuses are to be paid. The basis of the assessment is the various performance reports such as monthly Section 71, quarterly SDBIP and budget performance report, midyear budget and performance assessments reports, Annual performance reports and Annual reports of the Municipality which presented to the Council as per legislation and these reports that are compiled and submitted to the relevant stakeholders.

Oversight Committee

JGDM 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 annual report was adopted by the Council in March 2019 and subsequently advertised for community comments in public spaces including municipalities, libraries and the website. The Mid Year Performance reports were prepared and submitted to Council in January 2016 and this assessment has informed adjustment budgeting processes.

Delegation Framework

JGDM has a Council adopted delegation framework which was adopted in November 2009. The framework was further reviewed in 2017. The framework covers the delegation of functions between the political and administrative arms of the institution.

Information Technology and Records Management

The District Information and Communications Technology is functional and provide support to the District and local municipalities through the District IT Unit. The internet and intranet are well maintained and updated as and when required as a record management tool. For audit purposes, a Preparation Audit File (PAF) and Operation Clean Audit Report (OPCAR) are managed through the intranet which is accessible to all audit steering committee members page. The Council has implemented a functional records and document managements system that is in line with legal prescripts and pest practice. This allows for easy access to information during audit. The District is exploring the implementation of electronic document management system.

Hardware, software and support services within the network infrastructure consist of category five cabling. This connects all computer infrastructure to the central server, which ensures confidentiality and security. Server based systems within the District include:

- Financial Management Systems
- HR Management Systems
- Institutional Communications
- The hosting of Municipal Websites
- GIS System which contains cadastral information, environmental information, ward information, settlement type information, etc.

In terms of out of office connectivity requirements, a 3G solution was procured in order to supply the required connectivity options. The District developed an IT Master System Development Plan including development and annual review of the ICT governance framework and policy, which also deals with ICT risks and disaster recovery plans. This plan identified the priorities in terms of processes, procedures and provided recommendations that should be considered in order to ensure preservation, security, confidentiality, integrity and availability of municipal data. An anti-virus and internet security system is active and updated frequently to reduce the risk of internet threats.

SECTION 11: PERFORMANCE MANAGEMENT SYSTEM

11.1 Adoption of the Policy

The District PMS Policy was adopted by Council in May 2019 and it is reviewed annually. The Performance Management Framework of the District as adopted by Council in 2011 and gazetted in August 2015 and a review is due in 2017 due to the amalgamation of the former Maletswai and Walter Sisulu local municipalities. The performance management system is directly linked and aligned with the IDP as well as key performance indicators and targets and are in line with the Municipal Systems Act of 2000 as amended and its Regulations.

11.2 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.

11.3 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. 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 the figure below.

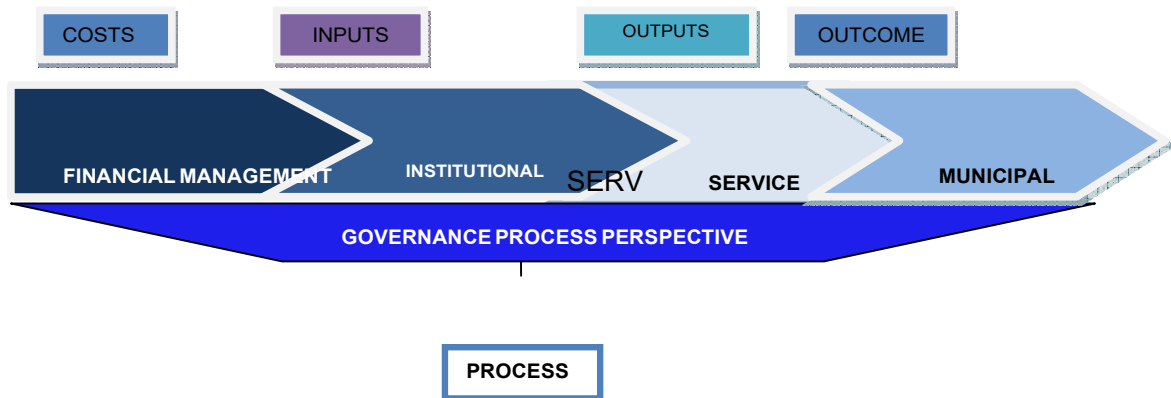


Figure 31: Schematic representation of the Municipal Scorecard Model

11.4 Different Scorecard Levels

The District implements three levels of the scorecard. These are 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 one level below Section Managers from the 2017/18 financial year.

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. 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.

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. Performance monitoring in the form of quarterly reports are presented to the Municipal Manager, Executive Committee and Council.

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 Accounting Officer is 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. All the eighteen Section Managers have signed performance obligations and submit reports which are assessed quarterly. The JGDM has cascaded performance management to include other staff inclusive of all supervisors.

12.5 Performance Auditing

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 Performance and Audit Committee, which has also been tasked by the Council to perform auditing of performance information.

12.6 Performance Monitoring and Review

The District has established a functional and effective M&E unit which is responsible for facilitating the monitoring of the implementation and evaluation of IDP objectives in line with the approved SDBIP, IDP and budget. The SDBIP is directly aligned with the strategic objectives performance indicators and targets as contained in the IDP.

Implementation monitoring occurs through Section 71, Section 52d, Section 72, and the annual reports. These reports are presented before Council quarterly and are forwarded to the prescribed stakeholders for the purposes of oversight and accountability.

SECTION 12: FIVE –YEAR KEY PERFORMANCE INDICATORS AND TARGETS

KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	EVIDENCE	DIRECTORATE	
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 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	94.6%	95%	97%	IRIS report	WSP	
	effective and efficient disaster risk management, fire	SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book.	01:01	01:01	01:01	Report of fire incidents responded to	Community Services	
	SD03: Expand and fast-track provision of universal access to basic services		SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation)The Municipality is providing more than threshold	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	1.Billing report	Finance
			SD03-02	% of households with access to basic level of water	74.1%	75%	75%	1.Calculation Report	Community Services
			SD03-03	% of households with access to a basic level of sanitation	89.7%	87%	87%	1. Calculation Report	Community Services

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY Target		
	SD04: Render effective municipal health services	SD04-01	Number of inspections on health establishment premises	New Indicator	2 of 95 health establishment premises inspected	2 of 95 health establishment premises inspected	Inspection reports	Community Services
	SD05: Support maintenance of road networks in the District	SD05-01	Number of kilometers of gravel graded roads	2562km	2000km	2000km	1. Report to Standing Committee 2. DPW MIS Report	Technical Services

KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 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 local economic development initiatives including capital projects.	920	650	650	1. List of participants 2. MIS Report from DPW 3. Report to MayCo	Technical Services & WSP
	LED02: Support and facilitate rural development and poverty alleviation programmes	LED02-01	Number of hectares cultivated on the RAFI programme	New Indicator	50 Hectors	50 Hectors	1. Implementation Plan 2. Report to MayCo	OMM
	LED03: Facilitate and actively participate in youth, women and people with disability development programmes	LED03-01	Number of capacity building workshops for youth, women and people with disabilities	3	3	3	1. Attendance Registers 2. Training programme 3. Training Report 4. Report to MayCo	OMM

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY Target		
support regional economic development	LED04: Facilitate and support local economic development initiatives	LED04-01	Number of SMMEs trained	27	23	19	1.Attendance Registers 2.Training programme 3.Training Report 4.Report to MayCo	JoGEDA

KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD		EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY Target	2020/21 FY Target		
Ensure sound and effective financial management and reporting	FM01: Comply with all statutory financial management and reporting requirements	FM01-01	% of capital budget actually spent on capital projects identified in the IDP	99%	100%	100%	100%	Income and expenditure report	Technical Services
		FM01-02	Improvement in financial viability ratios	New Indicator	Cost coverage ratio: 2.02 Debt coverage ratio: 2.03 Outstanding service debtors to revenue ratio: 1.8	Cost coverage ratio: 2.02 Debt coverage ratio: 2.03 Outstanding service debtors to revenue ratio: 1.8	S71 Report to Council	Finance	
		FM01-03	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	100%	Income and Expenditure report	Corporate Services
		FM01-04	% of operational budget allocated for repairs and maintenance	8%	8%	8%	8%	1. Approved budgeted allocation	Finance
	FM02: Implement revenue collection and enhancement strategy initiatives	FM02-01	% of billed revenue collected	40%	30%	30%	30%	1. Billing report 2. Report to MayCo	Finance
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Ratio of identified cases of fraud and corruption acted on	New Indicator	01:01	01:01	01:01	1. Case number 2. Report to MayCo	Corporate Services

KPA 4: Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	EVIDENCE	RESPONSIBLE DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY Target		
Improve human resource capacity and potential	ID01: Effectively empower and develop skills base within the District	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	11	11	11	Report to Mayco	Corporate Services
		ID01-02	Number of & internships opportunities created	50	48	48	1. Report to Mayco	Corporate Services
		ID01-03	Fill all budgeted and funded vacant posts	Not Achieved	All vacant budgeted posts filled	All vacant budgeted posts filled	1. Report to management	Corporate Services
	ID02: Maintain conducive working conditions for staff	ID02-01	Number of LLF meetings held	4	4	4	1. Minutes 2. Attendance Registers	Corporate Services

KPA 5: Good Governance and Public Participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY (Target)		
Intergovernmental cooperation and coordination	Intergovernmental cooperation	GG01-01	Number of DIMAFO meetings held	1	3	3	1. Minutes 2. Attendance Registers	Institutional Support & Advancement

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY (Target)		
	stakeholder engagement	GG02-01	Number of Council meetings held	13	11	11	1. Minutes 2. Attendance Register	Support & Corporate Services
		GG02-02	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. Attendance Registers 2. Outreach report	
Establish and support municipal oversight systems, mechanisms and processes	GG03: Ensure and maintain corporate governance	GG03-01	Compile 2019/20 FY annual report	2017/18 FY Annual Report approved by Council	2018/19 FY Annual Report approved by Council	2019/20 FY Annual Report approved by Council	1. Approved Annual Report. 2. Council Resolution	OMM
		GG03-02	Compile 2021/22FY MTEF Budget	2019/20 FY MTEF Budget approved by Council	2020/21FY MTEF Budget approved by Council	2021/22FY MTEF Budget approved by Council	1. Approved Budget 2. Council Resolution adopting the budget	Finance
		GG03-03	Compile 2021/22FY IDP	2019/20 FY final reviewed IDP approved by Council	2020/20 reviewed IDP approved by Council	2021/22 FY IDP compiled and approved by Council	1. approved IDP 2. Council resolution	OMM
		GG03-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	8	8	8	8 signed performance agreements	OMM
		GG03-05	Clean audit outcomes achieved	2017/18 FY Unqualified Audit opinion	2018/19 FY Clean audit outcomes achieved	2019/20 FY Clean audit outcomes achieved	Audit report	All Directors

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	EVIDENCE	DIRECTORATE
				2018/19 FY (Actual)	2019/20 FY (Target)	2020/21 FY (Target)		
Facilitate the development of a healthy and inclusive society	Programmes for social inclusion	GG03-06	Number of MPAC meetings held	5	4	4	1. Minutes 2. Attendance Register	OMM
		GG03-07	Number of Audit and Performance Committee meetings held	6	5	5	1. Minutes 2. Attendance Register	OMM
		GG04-01	Hold District Mayor's Cup	District Mayoral Cup held	District Mayoral Cup held	District Mayoral Cup held	1. Report to Mayco	OMM

Section 13: Projects

13.1 JGDM Three Year Capital projects (funded)

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	Project Status For Example	Approved Budget	Source Of Funding	Budget Implication	Projected Expenditure for 2020/2021 (incl. VAT)	Projected Expenditure for 2021/2022 (Incl. VAT)	Projected Expenditure for 2022/2023 (Incl. VAT)
	MIG									
W/EC/10960/14/18	Prov of Bulk Water Infrastructure for the Town of Ugie Phase B	Elundini	Water	Tender	R 143 188 982	MIG	CAPITAL	R 0	R 0	R 5 000 000
W/EC/13004/11/16	Sterkspruit: Upgrading of WTW and Bulk Lines: Phase II	Senqu	Water	Construction	R 77 026 858	MIG	CAPITAL	R 5 000 000	R 0	R 12 000 000
S/EC/14279/16/18	Senqu Rural Sanitation Programme: Phase 5&6	Senqu	Sanitation	Construction	R 48 958 842	MIG	OPERATIONAL	R 15 000 000	R 0	R 10 000 000
W/EC/13003/11/14	Senqu Rural Water Supply: Network Extension	Senqu	Water	Construction	R 75 349 668	MIG	CAPITAL	R 20 000 000	R 0	R 10 000 000
S/EC/142807/16/18	Elundini Rural Sanitation Programme: Phase 5&6	Elundini	Sanitation	Construction	R 46 139 223	MIG	OPERATIONAL	R 15 000 000	R 0	R 10 234 650
W/EC/14718/17/23	Elundini Rural water Programme (ORIO)	Elundini	Water	Tender	R 143 813 803	MIG	CAPITAL	R 15 000 000	R 0	R 10 000 000
S/EC/1406/10/16	Jamestown sanitation Phase 2 (Pipelines)	WSLM	Sanitation	Tender	R 50 193 464	MIG	CAPITAL	R 21 326 181	R 8 000 000	R 20 000 000

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	Project Status For Example	Approved Budget	Source Of Funding	Budget Implication	Projected Expenditure for 2020/2021 (incl. VAT)	Projected Expenditure for 2021/2022 (Incl. VAT)	Projected Expenditure for 2022/2023 (Incl. VAT)
W/EC/12333/11/18	Maclear Water Treatment & Distribution Upgrade (WTW & AC Pipe Replacement)	Elundini	Water	Tender	R 226 644 753	MIG	CAPITAL	R 0	R 95 995 635	R 10 000 000
S/EC/15327/17/20	Bulk Sanitation Infrastructure Upgrade for Maclear Phase 3B	Elundini	Sanitation	Tender	R 60 447 551	MIG	CAPITAL	R 0	R 49 006 769	R 12 000 000
S/EC/12440/11/15	Bulk Sanitation Infrastructure Upgrade for Maclear	Elundini	Sanitation	Construction	49,006,769.00	MIG	CAPITAL	R 0	R 0	R 0
W/EC/15327/18/20	Upscaling of Barkly East Bulk Water Infrastructure	Senqu	Water	Construction	R 42 490 377	MIG	CAPITAL	R 10 000 000	R 0	R 2 000 000
W/EC/16755/19/21	ALIWAL NORTH WATER TREATMENT WORKS HOLDING DAMS	WSLM	Water	Tender	R 29 185 579	MIG	CAPITAL	R 15 000 000	R 0	R 15 000 000
S/EC/16603/20/22	Provision of Sanitation Infrastructure for Ugie: Phase 1	Elundini	Sanitation	Planning	R 27 478 319	MIG	CAPITAL	R 15 000 000	R 0	R 15 000 000
W/EC/12333/11/18	Maclear Water Treatment & Distribution Upgrade (AC Pipe Replacement)	Elundini	Water	Tender	R 226 644 753	MIG	CAPITAL	R 10 000 000	R 8 407 346	R 25 000 000

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	Project Status For Example	Approved Budget	Source Of Funding	Budget Implication	Projected Expenditure for 2020/2021 (incl. VAT)	Projected Expenditure for 2021/2022 (Incl. VAT)	Projected Expenditure for 2022/2023 (Incl. VAT)
W/EC/2894/07/10	Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	Water	Construction	R 152 000 000	MIG	CAPITAL	R 6 658 169	R 0	R 0
NYR	JGDM_District Wide: Installation of Water Pre-Paid Meters and Associated Pipe work	Senqu, WSLM & Elundini LM	Water	Not yet registered	NYR	MIG	CAPITAL	R 0	R 0	R 5 000 000
NYR	Aliwal North Bulk Water Infrastructure for Housing Development	WSLM	Water	Not yet registered	NYR	MIG	CAPITAL	R 0	R 0	R 10 000 000
N/A	PMU Top Slice	N/A	N/A	Planning	R 7 843 400	MIG	OPERATIONAL	R 7 788 650	R 8 495 250	R 9 012 350
	TOTAL							R 155 773 000	R 169 905 000	R 180 247 000
	RBIG (DWS)									
ECR046	Sterkspruit Regional Bulk Sanitation	Senqu	Sanitation	Design	240 000 000,00	RBIG	CAPITAL	R 20 000 000	R 90 759 000	R 79 162 500
TBA	Lady Grey Bulk Water Supply	Senqu	Water	Design	260 000 000,00	RBIG	CAPITAL	R 20 000 000	R 90 759 000	R 79 162 500
	TOTAL							R 40 000 000	R 181 518 000	R 158 325 000
	WATER SERVICES INFRASTRUCTURE GRANT (WSIG)									
	DC14_P10163-101_District Wide Refurbishment of	WSLM	Sanitation	Planning	20 000 000,00	WSIG	CAPITAL			

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	Project Status For Example	Approved Budget	Source Of Funding	Budget Implication	Projected Expenditure for 2020/2021 (incl. VAT)	Projected Expenditure for 2021/2022 (Incl. VAT)	Projected Expenditure for 2022/2023 (Incl. VAT)
	WWTW									
	Pre-paid Water Meters	District wide	Water	Planning	1 000 000,00	WSIG	CAPITAL			
	DC14_P10162-101_District Wide Telemetry System	District wide	Water	Implementation	15 000 000,00	WSIG	CAPITAL			
	Electro-mechanical asset replacement	District wide	water	Planning	4 000 000,00	WSIG	CAPITAL			
	Aliwal North pipe replacement	WSLM	Water	planning	5 000 000,00	WSIG	CAPITAL			
	DC14_P10162-102_Rural Rudimentary Water Supply	District wide	Water	Planning	5 000 000,00	WSIG	CAPITAL			
	DC14_P10162-103_Refurbishments of WTWs	District wide	Water	Implementation	5 000 000,00	WSIG	CAPITAL			
	DC14_P10162-104_Argumentation of Clear Water Storage	Senqu	Water	Planning	7 000 000,00	WSIG	CAPITAL			
	DC14_P10162-105_Acquire Bulk Meters	District wide	Water	Tender	7 000 000,00	WSIG	CAPITAL			
	TOTAL								R 0	R 0
	DBSA FRONT-LOADING LOAN WITH MIG FUNDS									

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	Project Status For Example	Approved Budget	Source Of Funding	Budget Implication	Projected Expenditure for 2020/2021 (incl. VAT)	Projected Expenditure for 2021/2022 (Incl. VAT)	Projected Expenditure for 2022/2023 (Incl. VAT)
W/EC/12333/11/18	Maclear Water Treatment & Distribution Upgrade (WTW & AC Pipe Replacement)	Elundini	Water	Tender	R 226 644 753	MIG	CAPITAL	R 47 997 818	R 42 997 818	R 0
S/EC/15327/17/20	Bulk Sanitation Infrastructure Upgrade for Maclear Phase 3B	Elundini	Sanitation	Tender	R 60 447 551	MIG	CAPITAL	R 24 503 385	R 19 503 385	R 0
	TOTAL							R 72 501 202	R 62 501 203	R 0

Unfunded JGDM Water Master Plan Projects

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
...	Sanitation	Elundini	2,4,17	New Extension to Existing	WWTW	Refurbishment of existing WWTW	4 927 064
Upgrading of Sanitation Services for Ugie	Sanitation	Elundini		New Extension to Existing	Pump station	Pumpstation and sump (PS2) at Ugie Park	
	Sanitation	Elundini	2,4,17	New Extension to Existing	Bulk	Bulk Sewer: Ugie PS2 to Old WWTW	9 681 343
Upgrading of Sanitation Services for Ugie	Sanitation	Elundini	2,17	New Extension to Existing	Reticulation	Sewer reticulation networks: Ugie park and Ugie park extension	14 958 908
	Water	Walter Sisulu		Refurbishment	WTW	Replace brickwork with concrete - WTW	
	Water	Walter Sisulu		New Extension to Existing	WTW	Provisional amount for diverting the raw water flow and to shut down 1 sedimentation tank - WTW	
	Water	Walter Sisulu		New Extension to Existing	WTW	Refurbish & upgrade sand filter - WTW	
	Water	Walter Sisulu		New Extension to Existing	WTW	Refurbish & upgrade sand filter - WTW	
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	3,4,5	New Extension to Existing	WTW	Adapt coagulation & flocculation - WTW	1 047 208
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Refurbish WWTW - Electrical and Mechanical	
Burgersdorp Sanitation Refurbishment	Sanitation	Walter Sisulu	3,4,5	Refurbishment	WWTW	Refurbish WWTW - Security	8 015 028
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Temporary sludge lagoon for bypass flow - Venterstad WWTW	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Temporary sludge lagoon for reactor clean-out - Venterstad WWTW	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Divert incoming flow and clean-out reactors - Venterstad WWTW	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Refurbish or replace brush aerators - Venterstad WWTW	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Refurbish bottom mixer - Venterstad WWTW	
	Sanitation	Walter Sisulu		Upgrade Existing	WWTW	Hydrostal submersible pump with hose & Gen - Venterstad WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad	Sanitation	Walter Sisulu	1	Upgrade Existing	WWTW	Complete new brush aerator - Venterstad WWTW	2 689 859
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	Sanitation	Elundini	9	Refurbishment	WWTW	Rehabilitation of the existing ponds	2 962 400
	Water	Elundini		New Extension to Existing	WTW	Build a new shelter for the coagulant dosing equipment at the WTW	
Refurbishment of WTW's - JGDM	Water	Elundini	2,4,17	Upgrade Existing	WTW	New dosing pumps, spreader bar and aluminium weir at the WTW	328 826
	Water	Walter Sisulu		New Extension to Existing	WTW	45 ML pre-sedimentation holding dams	
	Water	Walter Sisulu		New Extension to Existing	WTW	Transfer Pumps - Holding Dams	
	Water	Walter Sisulu		New Extension to Existing	WTW	Gravity Main Line - Holding Dams	
	Water	Walter Sisulu		New Extension to Existing	WTW	Replace or refurbish mixers for flocculation	
	Water	Walter Sisulu		New Extension to Existing	WTW	Enlarge chlorine dosing and storage room	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Water	Walter Sisulu		New Extension to Existing	WTW	New chlorine dosing apparatus and 900 kg cylinder deposit	
	Water	Walter Sisulu		Refurbishment	WTW	Refurbish clari-flocculators	
Aliwal North WTP Off-Channel Dam	Water	Walter Sisulu	6,7,8,9,10,11	Refurbishment	WTW	Re-design & replace rotating half bridge with scraper mechanism on existing pre-sedimentation tanks	29 109 283
	Water	Elundini		Upgrade Existing	Bulk Supply	Complete Rising Main line - Zingonyameni	
	Water	Elundini		Upgrade Existing	Storage	Reservoir - 100kl - Zingonyameni	
	Water	Elundini		Upgrade Existing	Reticulation	Reticulation - Zingonyameni	
Zingonyameni and Lehlaneng Water Projects - Elundini	Water	Elundini	10	Upgrade Existing	Reticulation	standpipes - Zingonyameni	6 393 446
Barkly East - Sewer Replacement	Sanitation	Senqu	16	Upgrade Existing	Bulk Sewer	Replace Gravity Bulk Line - Fairview to WWTW2 (new Ponds) 315mm dia	2 903 152
	Water	Senqu		Refurbishment	WTW	Filter System to old WTW	
Refurbishment of WTW's - JGDM	Water	Senqu	1,7,8,9,10,11,13	Refurbishment	WTW	Fix the non-working valve actuators for automatic backwash cycle	3 925 180
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	Construct a 80 kl equalization tank at the works - Oviston WWTW	
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	Establish a temporary pond as oxidation pond - Oviston WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad	Sanitation	Walter Sisulu	1	Refurbishment	WWTW	Empty, clean and repair reactor structure - Oviston WWTW	1 030 175
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	200mm dia Gravity Main to Dukathole SP Reticulation	
Aliwal North Water Pipe	Water	Walter Sisulu	6,8	Upgrade Existing	Reticulation	Dukathole SP Zone 1 Reticulation	16 357 484

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Replacement - Ph1							
	Water	Elundini		Upgrade Existing	Source	Borehole siting, drilling and testing - Lehlakaneng	
	Water	Elundini		Upgrade Existing	Source	Equipping of borehole - Lehlaneng	
	Water	Elundini		Upgrade Existing	Bulk Supply	Rising main line - Lehlaneng	
Zingonyameni and Lehlaneng Water Projects - Elundini	Water	Elundini	12	Upgrade Existing	Source	Electricity - Lehlaneng	2 429 168
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTW 1 and 2: Install Inline grinder and canal in front of inlet works	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	WWTW 1 and 2: New mechanical raked screen	
	Sanitation	Walter Sisulu		Upgrade Existing	WWTW	WWTW 1 and 2: Alter & rebuilt grit canals with emergency by-pass with hand raked screen	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	WWTW 1: Refurbish mechanical equipment: Floating surface aerators, RAS pumps, a Recycle pumps	
Refurbishment of WWTW - Aliwal North	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WWTW	WWTW 1: Modify suction lift sedimentation tank	2 851 310
	Sanitation	Walter Sisulu		Refurbishment	WWTW	WWTW 2: Replace or refurbish brush surface aerator	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	WWTW 2: Refurbish all pumps and mixers	
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTP 2: Purchase an inclined floating impeller aerator to use as standby unit when one of the brush	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						aerators are out of commission	
	Sanitation	Walter Sisulu		Refurbishment	WWTW	WWTP 2: Appoint a dredging contractor to remove the sludge deposit in all the reactors and sedimentation tank	
Refurbishment of WWTW - Aliwal North	Sanitation	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WWTW	WWTP 2: Install a 120 kVA standby generator and change the starting gear of one of the brush aerators to a VSD drive	2 907 596
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New sewer between Hilton and Robinson Street which extends along Glebe street	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New sewer along Mosheshwe street and Seboloa Street to pump station (PS) 1	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New Bulk sewer leading towards VULA VALA (VV) PS	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New sewer to be installed surrounding the cemetery	
Aliwal North Sewer Replacement - Phase 1	Sanitation	Walter Sisulu	6,7,8	Upgrade Existing	Sewer	New sewer from Vulamazibuko School to join directly to main 400 dia. bulkline adjacent to the river	6 856 322
	Sanitation	Senqu		Refurbishment	WWTW	Clean and Refurbish Package Plant - Sterkspruit	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	Sanitation	Senqu	12,17	Refurbishment	WWTW	Service and set-up for lower inflow - Jozana	2 680 972
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	Replace pipelines within G Block with new pipes	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Aliwal North Sewer Replacement - Phase 1	Sanitation	Walter Sisulu	6,7	Upgrade Existing	Sewer	Replace pipeline in Area 13 leading towards the pumpstation	4 375 422
	Water	Walter Sisulu		Refurbishment	WTW	Replace the two chlorine dosing pumps at WTW	
	Water	Walter Sisulu		Refurbishment	WTW	Replace the coagulant and soda-ash dosing pumps at WTW	
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	3,11	Refurbishment	WTW	Replace the backwash water tank & pipework at WTW	231 067
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	250 dia. Bulk Rising Main form WTW to Terminal Reservoir	
Aliwal North Water Pipe Replacement - Ph1	Water	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	Bulk Supply	400 dia. Bulk Rising Main form WTW to Terminal Reservoir	23 510 140
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	3,4,5	Upgrade Existing	WTW	Extend or add new chlorine dosing room with new chlorine dosing equipment at WTW	1 036 840
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	Sanitation	Elundini	3,4,17	Refurbishment	WWTW	Refurbish out of commission aerator	170 338
Replacement of Bulk Pipeline - JL de Bruin Dam - Burgersdorp	Water	Walter Sisulu	3,4,5	Refurbishment	WTW	Replace 250mmØ bulk AC pipeline between Jl de Bruin Dam and the WTW	5 729 282
Aliwal North Water Pipe Replacement - Ph1	Water	Walter Sisulu	11	Upgrade Existing	Bulk Supply	200mm dia. Bulk Gravity Main to Springs Reticulation	5 771 666
	Sanitation	Walter Sisulu		Upgrade Existing	WWTW	Replace the aeration system on WWTP 1	
Refurbishment of WWTW - Aliwal North	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WWTW	Install 3 screw type mixing pumps at bottom of anaerobic tank 1 at WWTP 2	3 101 633
	Sanitation	Walter Sisulu		Refurbishment	WWTW	Refurbish brush aerator & re-	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						commission - WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad	Sanitation	Walter Sisulu	2,5	Refurbishment	WWTW	Remove, repair & re-install top water sludge - WWTW	1 155 336
	Water	Elundini		Refurbishment	WTW	Replace clear water shut off valve at filter	
	Water	Elundini		Refurbishment	WTW	Provisional amount to replace chlorine dosing system	
	Water	Elundini		Refurbishment	WTW	Repair/replace mixers in flocculation tank	
	Water	Elundini		Refurbishment	WTW	Remove & replace de-sludging valve	
Refurbishment of WTW's - JGDM	Water	Elundini	9,10,11,14,15	Refurbishment	WTW	Replace lateral pipework and media in one filter	1 116 825
Refurbishment of WTW's - JGDM	Water	Senqu	1,7,8,9,10,11,13	Refurbishment	WTW	Replace Chlorine dosing equipment in WTW2	311 052
Refurbishment of WWTW - Aliwal North	Sanitation	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WWTW	WWTW 1: Add a 10 m Ø inclined bottom sedimentation tank with rotating half bridge	5 124 952
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	3,4,5	New Extension to Existing	Bulk Supply	Chippinis pump station soft starter	88 872
	Sanitation	Senqu		Refurbishment	WWTW	Clean the anaerobic ponds - New Ponds	
	Sanitation	Senqu		Upgrade Existing	WWTW	Re-direct the sewage flow path - New Ponds	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	Sanitation	Senqu	16	Refurbishment	WWTW	Clean the anaerobic ponds - Old Ponds	2 308 450
	Water	Walter Sisulu		Water Resource	Source	Study and report - Raw water	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
				Needs		intake system	
Aliwal North WTP Off-Channel Dam (under Emergency Projects)	Water	Walter Sisulu	6,7,8,9,10,11	Water Resource Needs	Source	Provisional amount for modification of weir in the Orange River and inlet structure	1 629 320
Refurbishment of Burgersdorp and Jamestown Bh's	Water	Walter Sisulu	3,4,5	Refurbishment	Source	Refurbish non-functional boreholes	370 300
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Teebus Raw Water Pump Station Refurbishment	
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Refurbish valves and gauges - Teebus booster pump station	
Steynsburg - Refurbishment of TeeBus Pumps	Water	Walter Sisulu	2,6	Refurbishment	Bulk Supply	Renovate pump station building - Teebus Booster pump station	5 362 536
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish existing fencing and gate - New Ponds	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	Sanitation	Senqu	16	Upgrade Existing	WWTW	Fencing (ponds at WWTW and golf course ponds) - Old Ponds	2 014 432
Refurbishment of Burgersdorp and Jamestown Bh's	Water	Walter Sisulu	3,11	Refurbishment	Source	Fixing of non-operational boreholes	933 156
	Water	Walter Sisulu		Upgrade Existing	WTW	Complete the clari-flocculator under construction and install the rotating half bridge	
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	1	Refurbishment	WTW	Refurbish existing clari-flocculator and replace rotating half bridge	1 454 538
Refurbishment Meters - Lady-Grey, Burgersdorp,	Water	Walter Sisulu	3,11	Upgrade Existing	Water Demand Management	replace non functional meters	133 308

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Jamestown							
	Water	Walter Sisulu		Refurbishment	WTW	Repair filter control panel & constant rate control valve - WTW	
	Water	Walter Sisulu		Refurbishment	WTW	Replace weir plates & pipework in sludge drying beds -WTW	
	Water	Walter Sisulu		Refurbishment	WTW	Refurbishment of non-functional boreholes	
	Water	Walter Sisulu		New Extension to Existing	WTW	Installation of water level monitoring at Boreholes	
	Water	Walter Sisulu		Refurbishment	WTW	Refurbish valves and gauges - Teebus booster pump station	
Refurbishment of WTW's - JGDM	Water	Walter Sisulu	2,5	Refurbishment	WTW	Renovate pump station building - Teebus Booster pump station	694 683
	Water	Senqu		Refurbishment	Water Demand Management	Investigate High water Losses at KweziNaledi (incl Bulk Water Meter Refurbishment)	
	Water	Senqu		Refurbishment	Water Demand Management	Leak Detection – Kwezi Naleni	
Refurbishment Meters - Lady-Grey, Burgersdorp, Jamestown	Water	Senqu	14	Refurbishment	Water Demand Management	Leak Repairs- Kwezi Naleni	518 420
Maclear - Phola Park New Reticulation	Water	Elundini	17	New Extension to Existing	Reticulation	Phola Park - New Reticulation Networks	7 309 722
Maclear - New WTW's	Water	Elundini	3,4,17	New Extension to Existing	WTW	New 6Ml/d Water Treatment Works	95 981 760
Mount Fletcher - New WWTW's	Sanitation	Elundini	9	New Extension to Existing	WWTW	New 4.7Ml/d WWTW (Phase 1)	92 301 393
	Water	Elundini		Refurbishment	Reticulation	Maclear Town - Reticulation	
Maclear Town and Sithole	Water	Elundini	3,4,17	Refurbishment	Reticulation	Sithole Township - Reticulation	32 439 755

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Refurbishment							
Steynsburg Sanitation upgrade	Sanitation	Walter Sisulu	2	Upgrade Existing	Bulk	Relay the bulk outfall sewer, from the old Steynsburg town, around the Zwelisha township	1 073 129
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New Pipeline from Walter Sisulu Clinic to join the 250 dia. Bulk line	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	Replace existing pipeline in Hilton with a new pipeline to join the new 200 dia. pipeline that was installed	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	New pipelines to be installed in Smith and Margaret street	
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	Replace existing midblock pipeline in Johanna Strt	
Aliwal North Sewer Replacement - Phase 2	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	Sewer	New pipelines to be installed in Harbour View	6 120 896
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Fencing at Pump Stations	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Grinders/Munchers at Pump Stations	
	Sanitation	Walter Sisulu		Refurbishment	Pump Station	Refurbish pumps at Pump Stations	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Upgrade Pump stations to Grid System	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Surface Mount Priming Pumps (4 sets of 3 pumps)	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Pump station extensions to house pump	
Burgersdorp Sanitation Refurbishment - Ph2	Sanitation	Walter Sisulu	3,4,5	New Extension to Existing	Pump Station	Generators	12 962 027
Steynsburg Sanitation	Sanitation	Walter Sisulu	2,5	New Extension to	WWTW	Install a 150 kVA standby	481 390

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
upgrade				Existing		generator - WWTW	
Sterkspruit - Refurbish high lift pumps and new electrical Sub Station	Water	Senqu	1,7,8,9,10,11,13	Upgrade Existing	WTW	Upgrade/Refurbish high lift Pumps at the Sterkspruit WTW's	5 332 320
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Walter Sisulu	3,4,5	New Extension to Existing	WTW	seal old 2.5 ML reservoir at wtw	370 300
Sterkspruit - Refurbish high lift pumps and new electrical Sub Station	Water	Senqu	1,7,8,9,10,11,13	Upgrade Existing	WTW	New Electrical Mini Sub Station at Works	11 849 600
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Elundini	2,4,17	Refurbishment	WTW	Refurbishment of Abstraction Point at WTW's	1 184 960
	Water	Senqu		Upgrade Existing	Source	Upgrade ex Borehole to electrical/solar	
	Water	Senqu		New Extension to Existing	Source	Installation of Bulk Water Meters	
	Water	Senqu		Upgrade Existing	Source	Installation of Water Level Monitors	
	Water	Senqu		Upgrade Existing	Source	Borehole siting, drilling and testing	
	Water	Senqu		New Extension to Existing	Source	Equipping of new borehole	
Boreholes - Rhodes, Lady Grey, Rossouw	Water	Senqu	5	New Extension to Existing	Source	Electrical Connection	1 895 936
Ugie Refurbishment of Reticulation - Old Town	Water	Elundini	4,17	Refurbishment	Reticulation	Refurbishment of Reticulation in Old Town and Popcorn Valley	4 443 600
Refurbishment of Bulk Pipeline from WTW to Shaft Reservoir -Oviston	Water	Walter Sisulu	1	Upgrade Existing	Bulk Supply	315mm dia PVC Pipeline (From WTW to Shaft Res)	19 544 434

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Sterkspruit - New 4.5 ML/day WWTW	Sanitation	Senqu	7,8,9,10	Backlogs	WWTW	Construct new 4.5 ML/day WWTW	140 485 155
Barkly East - New Ponds	Sanitation	Senqu	16	New Extension to Existing	WWTW	Upgrade the new ponds to 1.7ML/day - New Ponds	9 301 936
Senqu Rural Sanitation Programme: Phase 4&5	Sanitation	Senqu	1 to 15	Backlogs	VIP	Construction of VIP Units	35 541 930
Senqu Rural Sanitation Programme: Phase 4&5	Sanitation	Elundini	1 to 17	Backlogs	VIP	Construction of VIP Units	28 859 382
Mt Fletcher - Bulk Sewer to Areas 1,3,5	Sanitation	Elundini	9,10,15	Backlogs	Bulk Supply	Bulk sewer for Areas 1, 3 and 5	48 780 130
	Sanitation	Elundini		Backlogs	Reticulation	Sewer reticulation for Areas 1, 3 and 5	
Mt Fletcher - Sewer Reticulation to Areas 1,3,5	Sanitation	Elundini	9,10,15	Backlogs	Reticulation	Decommissioning of VIP toilets and conservancy tanks for reticulated areas	38 814 508
Elundini Regional Planning	Water	Elundini	1 to 17	Upgrade Existing	Source	Hydrological assessment and Regional Planning	888 720
Refurbish Rhodes - VIPs	Sanitation	Senqu	15	New Extension to Existing	VIP	Refurbish VIPs	3 821 496
	Water	Senqu	2,4,17	Refurbishment	WTW	Provisional amount to replace old pipes and valves at the WTW	
	Water	Senqu	16	Upgrade Existing	WTW	Upgrade Fencing at the holding dam	
	Water	Senqu	2,4,17	Upgrade Existing	WTW	Review pre-chlorination: If needed, new shelter at raw water PS with chlorine dosing equipment	
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Senqu	2,4,17	Refurbishment	WTW	Provisional amount to replace old pipes and valves at the WTW	992 404

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Water	Elundini		Refurbishment	Reticulation	Replace 75mmØ Steel pipelines	
	Water	Elundini		Refurbishment	Bulk Supply	Replace 110mmØ Steel pipelines	
Maclear AC Pipe Replacement	Water	Elundini	3,4,17	Refurbishment	Bulk Supply	Replace 160mmØ AC pipelines	12 907 888
Burgersdorp - Sewer line upgrade - Mzomomhle	Sanitation	Walter Sisulu	5	New Extension to Existing	Bulk	Sewer line upgrade - Mzomomhle	3 199 593
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Replacement of AC pipelines (125mm dia.) - Bulks	
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Replacement of Galv. Pipes (50mm dia.) - Bulks	
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Replacement of Galv. Pipes (75mm dia.) - Bulks	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replacement of AC pipelines (75mm dia.) - Reticulation	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replacement of AC pipelines (100mm dia.) - Reticulation	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replacement of AC pipelines (125mm dia.) - Reticulation	
Jamestown AC Pipe Replacement	Water	Walter Sisulu	3,11	Refurbishment	Reticulation	Replacement of AC pipelines (150mm dia.) - Reticulation	7 621 378
New Dam at - Ugie	Water	Elundini	2,4,17	New Extension to Existing	Source	New Ugie Dam	112 867 440
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTW1 and 2: Construct a sedimentation tank sludge thickener for sludge draw off	
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTW1 and 2: Construct a sludge de-watering facility with covered sludge storing area	
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTW1 and 2: Establish a sludge	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
				Existing		composting or fertilizer modification facility and sub-contract to a private entrepreneur	
Aliwal North - WWTWs upgrade	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WWTW	WWTW2: Install a small submersible pump to pump the mixed liquor to the sedimentation tank when both brush aerators is out of commission	11 180 098
	Water	Elundini		Upgrade Existing	Bulk Supply	Prentjiesberg Dam line to WTW: New bulk pipeline - 160mm PVC	
Prentjiesberg Transfer Line - Ugie	Water	Elundini	2,4,17	Upgrade Existing	Bulk Supply	Prentjiesberg Dam line to WTW: Transfer Pumps	3 399 354
Aliwal North - Sewer Upgrade	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	Sewer	New 200mm Rising Main from Dukathole to WWTW (ANMUDS)	1 418 064
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	WWTW1 and 2: Enlarge chlorine dosing and storage room	
Aliwal North - WWTWs upgrade	Sanitation	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WWTW	WWTW1 and 2: New chlorine dosing apparatus and 900 kg cylinder deposit	1 276 794
	Water	Elundini		Upgrade Existing	Source	Boreholes Refurbishment/Electrification-Elundini North	
	Water	Elundini		Upgrade Existing	Source	Borehole Protection and Management - Elundini North	
	Water	Elundini		Upgrade Existing	Source	Boreholes Refurbishment/Electrification-Elundini Central	
	Water	Elundini		Upgrade Existing	Source	Borehole Protection and Management - Elundini Central	
	Water	Elundini		Upgrade Existing	Source	Boreholes	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						Refurbishment/Electrification-Elundini South	
Borehole Upgrades - Elundini	Water	Elundini	1 to 17	Upgrade Existing	Source	Borehole Protection and Management - Elundini South	46 983 664
Sedimentation Traps at Tina River - Elundini North	Water	Elundini	10,11,14,15	Upgrade Existing	Source	Sedimentation Traps at Tina River - Elundini North	2 962 400
Elundini Source Refurbishments	Water	Elundini	5,6	Upgrade Existing	Source	Refurbishment of Ncembu weir pump station - Elundini South	248 842
Sterkspruit - Refurbish rising main line	Water	Senqu	1,7,8,9,10,11,13	Upgrade Existing	Bulk Supply	Rising Main Line from WTW to Command Reservoir - New 600mm 2600m long line - 16 Bar	9 242 688
Elundini Source Refurbishments	Water	Elundini	13	Upgrade Existing	Source	Spring Protection at Embizeni - Elundini North	177 744
Sterkspruit - Licenses for sources - fees	Water	Senqu	1 to 15	Refurbishment	Source	Water use licenses - Surface and Groundwater	287 500
Lady Grey Desiltation	Water	Senqu	14	Refurbishment	Source	De-siltation of Lady Grey Dam	1 421 952
Oviston Bulk Water Refurbishment	Water	Walter Sisulu	1	Upgrade Existing	Bulk Supply	315mm dia PVC Pipeline (From Abstraction to WTW) @ Oviston)	1 932 966
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Refurbish the floating raw water pumpstation & replace the pumps with new pumps delivering 43 l/s	
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Replace the raw water pumps at Fish River tunnel inlet (43 l/s)	
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Replace the leaking elevated storage tank	
	Water	Walter Sisulu		Refurbishment	Bulk Supply	Refurbish or replace Valves at Shaft Reservoir	
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Upgrade Pumps at Lyciumville elevated Tanks	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Oviston Bulk Water Refurbishment	Water	Walter Sisulu	1	New Extension to Existing	Bulk Supply	Bulk Water meter installation for Water Demand Management	2 033 688
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace AC reticulation networks, 20mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace AC reticulation networks, 100mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 20mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 50mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 100mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace old AC pipelines, 100mmØ	
Steynsburg - AC Replacement	Water	Walter Sisulu	5	Refurbishment	Reticulation	Replace old GS pipelines, 100mmØ	3 023 100
Lady Grey Refurbishment - WWTW	Sanitation	Senqu	14	New Extension to Existing	WWTW	security & fencing at WWTW2	2 132 928
Ugie Filter Replacement	Water	Elundini	2,4,17	Refurbishment	WTW	Filter replacement	2 221 800
New 3ML Reservoirs Ugie and Maclear	Water	Elundini	3,4,17	New Extension to Existing	Storage	Construction of new 3MI terminal reservoir	8 553 930
New 3ML Reservoirs Ugie and Maclear	Water	Elundini	2	New Extension to Existing	Storage	New 3 ML reservoir	5 694 506
	Water	Senqu		New Extension to Existing	Bulk Supply	Installation of additional bulk meters	
Bulk meter and Telemetry - JGDM	Water	Senqu	3,11	New Extension to Existing	Bulk Supply	Installation of additional zonal meters	2 740 220
	Sanitation	Senqu		Upgrade Existing	WWTW	Enlarge primary dam - Old Ponds	
	Sanitation	Senqu		Upgrade Existing	WWTW	Alter the inlet works - Old Ponds	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Sanitation	Senqu		Upgrade Existing	WWTW	New Ablutions and staff office - Old Ponds	
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish existing buildings, security and safety railing - Old Ponds	
	Sanitation	Senqu		Upgrade Existing	WWTW	Flow Measuring - Old Ponds	
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish irrigation to golf course - Old Ponds	
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish bucket wash area - Old Ponds	
	Sanitation	Senqu		Upgrade Existing	WWTW	Emergency Spillways - New Ponds	
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish Irrigation - New Ponds	
	Sanitation	Senqu		Refurbishment	WWTW	Refurbish head of works screen - New Ponds	
	Sanitation	Senqu		New Extension to Existing	WWTW	New Ablutions, staff office and paving - New Ponds	
	Sanitation	Senqu		Upgrade Existing	WWTW	Flow Measuring - New Ponds	
Barkly East - WWTW Refurbishment	Sanitation	Senqu	16	Refurbishment	WWTW	Refurbish security and safety railing - New Ponds	7 169 008
Steynsburg - New Connection Line	Water	Walter Sisulu	5	New Extension to Existing	Bulk Supply	Install new inter-connecting pipeline from purification works to new reservoir	2 666 160
Burgersdorp - Harmonie Park Refurbishment	Water	Walter Sisulu	3	New Extension to Existing	Bulk Supply	New 1ML Harmonie Reservoir, rising mains and gravity mains	5 184 200
	Sanitation	Walter Sisulu		Upgrade Existing	Sewer	Remove sewer connection to the end property from manhole in Area 13 and install a french drain and septic tank for the property.	
Aliwal North - Sewer	Sanitation	Walter Sisulu	6,11	Upgrade Existing	Sewer	Replace 6 existing pipelines at	1 240 841

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Upgrade						Springs with new pipelines	
Burgersdorp - Sedimentation Tank	Sanitation	Walter Sisulu	3,4,5	New Extension to Existing	WWTW	Construct additional Sedimentation Tank at Treatment Works	1 777 440
Sterkspruit Hydrological Study and Regional Planning - Fees	Water	Senqu	1 to 15	New Extension to Existing	Source	Regional Study for rural area - Including Hydrological Report	539 580
	Sanitation	Senqu		New Extension to Existing	WWTW	Re-design and install new pumpstation with security PS building and small standby generator in building at ponds	
	Sanitation	Senqu		New Extension to Existing	WWTW	Install ± 5 l/s PS at river for water circulation to ponds	
Lady Grey Refurbishment - WWTW	Sanitation	Senqu	14	Refurbishment	WWTW	Refurbish Bucket Dumping site (Temporary)	1 733 004
	Water	Senqu		Refurbishment	WTW	Refurbish coagulant & chlorine dosing	
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Senqu	15	Upgrade Existing	WTW	Alter the filter bottom pipework at outlet	129 457
	Water	Senqu		Upgrade Existing	Bulk Supply	Installation of monitoring equipment at Boreholes	
	Water	Senqu		Upgrade Existing	Source	SCADA monitoring system at Boreholes	
Bulk meter and Telemetry - JGDM	Water	Senqu	16	Upgrade Existing	Source	Refurbishment of Bulk Water Meters at Boreholes	681 352
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Senqu	14	Refurbishment	WTW	Major Refurbishment of Pump Station	666 540
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Refurbishment of Stormberg Sprit	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						Pumpstation	
Burgersdorp Refurbishment of Stormspruit PS	Water	Walter Sisulu		New Extension to Existing	Bulk Supply	Telemetry -Primary control centre at WTW, local control centres, level sensors on selected sumps and reservoirs	
Burgersdorp Refurbishment of Stormspruit PS	Water	Walter Sisulu	3,4,5	New Extension to Existing	Bulk Supply	Installation of additional bulk and zonal meters for telemetry	1 999 620
	Water	Senqu		Refurbishment	Water Demand Management	Refurbishment of Bulk Water Meters	
	Water	Senqu		New Extension to Existing	Water Demand Management	WDM - Bulk water meters	
Bulk meter and Telemetry - JGDM	Water	Senqu	14	New Extension to Existing	Water Demand Management	Zonal/Village Water Meters	871 686
	Water	Walter Sisulu		New Extension to Existing	Water Demand Management	Installation of monitoring equipment at Boreholes	
Bulk meter and Telemetry - JGDM	Water	Walter Sisulu	3,11	New Extension to Existing	Water Demand Management	SCADA monitoring system	1 036 840
De-siltation of Rhodes Dam	Water	Senqu	15	Refurbishment	Source	De-silting of Rhodes Dam and service road upgrade	1 984 808
	Water	Senqu		New Extension to Existing	WTW	Investigate positions and volume of sludge holding ponds	
Sterkspruit - New Sludge holding Ponds	Water	Senqu	10	New Extension to Existing	WTW	New sludge holding pond	1 657 610
	Water	Elundini		New Extension to Existing	Water Demand Management	Bulk water meters	
Bulk meter and Telemetry - JGDM	Water	Elundini	9,10,11,14,15	New Extension to Existing	Water Demand Management	Zonal water meters	681 352
Sterkspruit - Borehole	Water	Senqu	1 to 17	New Extension to	Source	Obtain yield data for boreholes and	4 443 600

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Testing				Existing		manage boreholes	
	Water	Senqu		Upgrade Existing	Water Demand Management	WDM - Bulk water meters	
Bulk meter and Telemetry - JGDM	Water	Senqu	16	Upgrade Existing	Water Demand Management	WDM - Zonal/Village Water Meters	386 223
	Water	Senqu		Upgrade Existing	Water Demand Management	Bulk water meters - WDM	
Bulk meter and Telemetry - JGDM	Water	Senqu	15	Upgrade Existing	Water Demand Management	Zonal/Village water meters - WDM	207 368
	Water	Elundini		New Extension to Existing	Water Demand Management	Bulk water meters	
Bulk meter and Telemetry - JGDM	Water	Elundini	3,4,17	New Extension to Existing	Water Demand Management	Zonal water meters	565 448
	Water	Walter Sisulu		New Extension to Existing	Water Demand Management	Telemetry - Primary control centre at WTW, local control centres, level sensors on selected sumps and reservoirs	
Bulk meter and Telemetry - JGDM	Water	Walter Sisulu	2,5	New Extension to Existing	Water Demand Management	Telemetry - Installation of additional bulk and zonal meters	852 157
	Water	Walter Sisulu		Refurbishment	WTW	Refurbish the sedimentation tank outside at WTW	
	Water	Walter Sisulu		New Extension to Existing	WTW	10 000 l PVC storage tanks at WTW	
Refurbishment of WTW infrastructure - Phase 2 - JGDM	Water	Walter Sisulu	3,11	New Extension to Existing	WTW	Steel structure and roof to cover plant - WTW	1 071 648
Rossouw - 500kl Res	Water	Senqu	5	New Extension to Existing	Storage	Install a 500 kl steel tank	1 309 450
	Water	Senqu		New Extension to	Source	Borehole siting, drilling and testing	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
				Existing			
	Water	Senqu		New Extension to Existing	Source	Equipping of borehole	
	Water	Senqu		New Extension to Existing	Source	Rising main line	
Boreholes - Rhodes, Lady Grey, Rossouw	Water	Senqu	15	New Extension to Existing	Source	Electricity	2 725 408
Burgersdorp - WDM New Smart Meters	Water	Walter Sisulu	3,4,5	New Extension to Existing	Water Demand Management	Installation of smart meter connections at hhs	6 872 768
Aliwal North - WWTWs upgrade	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WWTW	Terrain development, access roads and improved security	3 925 180
	Water	Senqu		New Extension to Existing	Source	Testing of Boreholes	
	Water	Senqu		New Extension to Existing	Source	Installation of monitoring equipment at Boreholes	
Boreholes - Rhodes, Lady Grey, Rossouw	Water	Senqu	14	New Extension to Existing	Source	SCADA monitoring system	1 881 124
	Sanitation	Senqu		New Extension to Existing	Reticulation	Eradicate the Bucket System - new sewer lines and man holes	
	Sanitation	Senqu		Upgrade Existing	Reticulation	Refurbish sewer Transwilger	
	Sanitation	Senqu		Upgrade Existing	Reticulation	Top structures at Transwilger	
Lady Grey Refurbishment - Sewer	Sanitation	Senqu	14	Upgrade Existing	Bulk Supply	Upgrade bulk lines in Town (to WWTW1)	6 378 047
	Water	Elundini		New Extension to Existing	Storage	Future Reservoirs @ 72h storage - Elundini North	
	Water	Elundini		New Extension to Existing	Storage	Future Reservoirs @ 72h storage - Elundini Central	
Elundini Rural - Reservoirs	Water	Elundini	1 to 17	New Extension to Existing	Storage	Future Reservoirs @ 72h storage - Elundini South	92 236 201

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Upgrade Oviston WWTWs	Sanitation	Walter Sisulu	1	New Extension to Existing	WWTW	Add additional capacity of 200 kL/day to Oviston WWTW	6 221 040
Maclear Bulk Water pipelines	Water	Elundini	3,4,17	New Extension to Existing	Bulk Supply	New bulk pipelines	12 403 199
Maclear - Sonwabile Water Reticulation	Water	Elundini	17	New Extension to Existing	Reticulation	Sonwabile - New Reticulation Networks	30 638 622
	Water	Elundini		New Extension to Existing	Storage	New 0,5MI Small Holdings Reservoir	
Maclear Reservoirs	Water	Elundini	17	New Extension to Existing	Storage	New 0,5MI Greenfields Reservoir	4 665 780
Maclear - Clear view Water Reticulation	Water	Elundini	3	New Extension to Existing	Reticulation	Clearview - New Reticulation Networks	9 487 086
Maclear - Tivi Park Water Reticulation	Water	Elundini	3	New Extension to Existing	Reticulation	Tivi Park - New Reticulation Networks	5 909 988
Maclear - Small Holdings Water Reticulation	Water	Elundini	3	New Extension to Existing	Reticulation	Small Holdings - New Reticulation Networks	7 154 196
Maclear - Motwendala Water Reticulation	Water	Elundini	3	New Extension to Existing	Reticulation	Motwendala - New Reticulation Networks	7 931 826
Maclear - Mocaba Water Reticulation	Water	Elundini	3	New Extension to Existing	Reticulation	Mocaba Park - New Reticulation Networks	10 420 242
Burgersdorp Sewer Replacement	Sanitation	Walter Sisulu	4	Upgrade Existing	Bulk	Bulk AC Sewer Replacement	9 479 680
	Sanitation	Elundini		New Extension to Existing	Pump station	Pumpstation and sump (PS1)	
	Sanitation	Elundini		New Extension to Existing	Bulk	Bulk Supply: Ugie PS1 to PS2 Bulk line	
	Sanitation	Elundini		New Extension to Existing	Bulk	Bulk Supply: Ugie park PS2 to new WWTW	
Upgrading of Sanitation	Sanitation	Elundini	2,17	New Extension to	Pump station	Upgrade of pumps at existing PS2	26 457 233

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Services for Ugie - Ph2				Existing			
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	200mm dia. Bulk Gravity Main to Hilton Reticulation	
Aliwal North - Water Supply to Hilton	Water	Walter Sisulu	8,10	Upgrade Existing	Reticulation	Hilton Zone 1 Reticulation	9 998 026
	Sanitation	Elundini		New Extension to Existing	Reticulation	Sewer reticulation networks: Dyoki and Landcamp	
Upgrading of Sanitation Services for Ugie - Ph3	Sanitation	Elundini	2,4	New Extension to Existing	Reticulation	Sewer reticulation networks: Ugie town	20 531 942
Upgrading of Sanitation Services for Ugie - Ph4	Sanitation	Elundini	2	New Extension to Existing	Reticulation	Sewer reticulation networks: JK Bokwe, Ntokozweni, Mandela park	24 341 704
	Sanitation	Elundini		Backlogs	Reticulation	Sewer reticulation for Areas 2, 4, 6 & 7	
Mt Fletcher - Sewer Reticulation to Areas 2,4,6,7	Sanitation	Elundini	9,10,15	Backlogs	Reticulation	Decommissioning of VIP toilets and conservancy tanks for reticulated areas	132 787 400
Upgrading of Sterkspruit WTW	Water	Senqu	1,7,8,9,10,11,13	New Extension to Existing	WTW	Enlarge and refurbish Main Sterkspruit WTW	154 044 800
Sterkspruit VIP's	Sanitation	Senqu	1 to 17	Backlogs	VIP	Construction of VIP Units	35 541 930
Elundini Rural VIP's	Sanitation	Elundini	1 to 15	Backlogs	VIP	Construction of VIP Units	28 859 382
Herschel Sewer Networks	Sanitation	Senqu	13	Backlogs	Reticulation	Servicing more households in order to generate more flow WWTW2 - Herschel	19 596 276
Ugie WWTW - Sedimentation Tanks	Water	Elundini	2,4,17	New Extension to Existing	WTW	New sedimentation tank at the WTW's	1 832 985
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Kwamundu, Hkhuza, Edwaleni, Matafazineni - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to	Bulk, Storage &	Nxamagele, Kwarob, Mazizini -	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
				Existing	Reticulation	Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Kwaradebe & Mdlabona - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Etyinindini & Rietfontein - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Pelandaba - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Forthook - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Blikana - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Boomplaas - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Sprinkaanspoort - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Mfinci - Bulk pipe, reservoir & reticulation upgrades	
Sterkspruit - Water Infill Scheme	Water	Senqu	3,4,5,6,15	New Extension to Existing	Bulk, Storage & Reticulation	Rock Cliff - Bulk pipe, reservoir & reticulation upgrades	72 852 753
	Water	Senqu		Refurbishment	Bulk Supply	Replacement of Bulk AC Pipelines - AC pipelines - 50mm dia	
	Water	Senqu		Refurbishment	Bulk Supply	Replacement of Bulk AC Pipelines - AC pipelines - 150mm dia	
	Water	Senqu		Refurbishment	Reticulation	Replacement of Reticulation AC Pipelines - AC pipelines - 50mm dia	
	Water	Senqu		Refurbishment	Reticulation	Replacement of Reticulation AC	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						Pipelines- AC pipelines - 75mm dia	
	Water	Senqu		Refurbishment	Reticulation	Replacement of Reticulation AC Pipelines - AC pipelines - 125mm dia	
Barkly East AC Replacement	Water	Senqu	16	Refurbishment	Reticulation	Replacement of Reticulation AC Pipelines - AC pipelines - 150mm dia	7 605 695
	Water	Walter Sisulu		Upgrade Existing	Reticulation	Aliwal North Zone 1 Reticulation	
Aliwal North - Zone 1 Reticulation	Water	Walter Sisulu	6,8	Upgrade Existing	Bulk Supply	150 dia. Rising Main to Dukathole SP Reservoir	20 061 343
Upgrading of Sanitation Services for Ugie - Ph5	Sanitation	Elundini	2,4,17	New Extension to Existing	WWTW	New Ugie WWTW by 2.6ML/day	81 762 240
	Water	Senqu		New Extension to Existing	Bulk Supply	Incorporate Commonage Dam - Piping - Transfer line from Dam to WTW	
	Water	Senqu		New Extension to Existing	Bulk Supply	Incorporate Commonage Dam - Pumping line from raw water source to Dam	
Barkly - Commonage Dam Incorporation	Water	Senqu	16	New Extension to Existing	Bulk Supply	Incorporate Commonage Dam - Transfer Pump at Dam	841 914
Bulk Sewer - Sterkspruit and Tapoleng	Sanitation	Senqu	7,8,9,10	Backlogs	Bulk Supply	Bulk Sewer Infrastructure to Sterkspruit & Tapoleng	103 684 000
Sewer Reticulation - Sterkspruit and Tapoleng	Sanitation	Senqu	7,8,9,10	Backlogs	Reticulation	Sewer Reticulation to Sterkspruit & Tapoleng	107 090 760
Sterkspruit - Services to 27 Settlements	Water	Senqu	2,3,4,15	New Extension to Existing	Bulk, Storage & Reticulation	Palmietfontein-Nomlengane; 27 Villages - Bulk pipe, reservoir & reticulation upgrades	153 777 920
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Mbobo Ward - Bulk pipe, reservoir & reticulation upgrades	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Dulcies Nek - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Maralaneng - Bulk pipe, reservoir & reticulation upgrades	
	Water	Senqu		New Extension to Existing	Bulk, Storage & Reticulation	Mlamli- Bulk pipe, reservoir & reticulation upgrades	
Sterkspruit - Infill to Settlements	Water	Senqu	7,8,9,10,12,17	New Extension to Existing	Bulk, Storage & Reticulation	Jovelani, Voyizana & Hinina- Bulk pipe, reservoir & reticulation upgrades	29 947 633
	Water	Elundini		New Extension to Existing	Source	Black Fountain Weir - Elundini North	
	Water	Elundini		New Extension to Existing	Bulk Supply	Black Fountain Source pipeline - Elundini North	
	Water	Elundini		New Extension to Existing	Storage	Black Fountain Reservoir - Elundini North	
Elundini - Black Fountain Upgrade	Water	Elundini	13	Refurbishment	Source	Access Road at Phirintsu - Elundini North	6 381 050
	Water	Walter Sisulu		New Extension to Existing	Storage	New 400kl Elevated Tank at Springs	
Reservoirs - Aliwal North	Water	Walter Sisulu	11	New Extension to Existing	Storage	New 1.2ML Reservoir at Springs	6 550 243
Barkly East - Refurbishment of existing Sewer	Sanitation	Senqu	16	New Extension to Existing	Bulk Sewer	Refurbishment of Manholes	379 187
Sterkspruit - Refurbishment of Booster Pump Stations	Water	Senqu	1,7,8,9,10,11,13	Upgrade Existing	Bulk Supply	Upgrade/Refurbish Booster pump stations - 37kw Motors @ 22l/s - 4 pumps per station	10 664 640
Sterkspruit - Electrification to Diesel Driven Pumps	Water	Senqu	2,3,4,5,6,15	Upgrade Existing	Bulk Supply	Upgrade diesel driven pumps in rural areas to electricity/solar	10 664 640

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	250mm dia uPVC gravity main line from Settling Ponds to WTW's)	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replacement of AC/Steel reticulation pipelines - Oviston	
Oviston - Replacement and Upgrading of Water lines	Water	Walter Sisulu	1	Refurbishment	Reticulation	Replacement of AC/Steel reticulation pipelines - Venterstad	9 328 598
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace AC reticulation networks, 20mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace AC reticulation networks, 100mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 20mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 50mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace GS reticulation networks, 100mmØ	
	Water	Walter Sisulu		Refurbishment	Reticulation	Replace old AC pipelines, 100mmØ	
Steynsburg - Replacement of Water Pipelines	Water	Walter Sisulu	5	Refurbishment	Reticulation	Replace old GS pipelines, 100mmØ	5 918 120
	Water	Walter Sisulu		Upgrade Existing	WTW	Sludge de-watering & disposal system	
	Water	Walter Sisulu		Upgrade Existing	WTW	Increase raw water pump capacity	
	Water	Walter Sisulu		Refurbishment	WTW	Refurbish existing sand filters	
Aliwal North - Upgrade Existing WTW's	Water	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WTW	Extend or construct a new clear water PS to increase the pump capacity	24 490 901
Reservoirs - Aliwal North	Water	Walter Sisulu	6,8	New Extension to Existing	Storage	New 2ML Bulk Reservoirs - Dukhathole and Hilton (ANMUDS)	8 460 914

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Mt Fletcher - Water Reticulation to Areas 2,4,6,7	Water	Elundini	9,10,11,15	New Extension to Existing	Reticulation	Water reticulation - Areas 2, 4, 6 & 7	175 272 197
	Water	Walter Sisulu		Upgrade Existing	Source	Consulting feasibility fee for phased capacity increase in available raw water quantity	
	Water	Walter Sisulu		Upgrade Existing	WTW	Consulting feasibility fee for pre-sedimentation investigation and proposal	
	Water	Walter Sisulu		Upgrade Existing	WTW	Consulting fee for preliminary design of extension to WTW	
Burgersdorp - Pre-Sedimentation to WTW	Water	Walter Sisulu	3,4,5	Upgrade Existing	WTW	Add pre-sedimentation to WTW (provisional)	3 125 332
Aliwal North - Upgrade Existing WTW's	Water	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WTW	New Clear Water Sump at WTW's Sites (ANMUDS)	6 017 415
Elundini - Reservoirs	Water	Elundini	2,4,17	New Extension to Existing	Storage	New 3 ML reservoir	5 694 506
Aliwal North - Upgrade Existing WTW's	Water	Walter Sisulu	11	Upgrade Existing	Bulk Supply	Upgrade Pump Station at Main Reservoir to Springs	1 707 230
Burgersdorp - AC Replacement	Water	Walter Sisulu	4	Refurbishment	Bulk Supply	Replace old AC bulk pipelines in Old Town	19 907 328
Mt Fletcher - WTW Refurbishment	Water	Elundini	9,10,11,14,15	Refurbishment	WTW	Replace lateral pipework & media in 3 filters	328 826
Steynsburg/Venterstad - WWTW Refurbishment	Sanitation	Walter Sisulu	2,5	New Extension to Existing	WWTW	Purchase a complete new brush aerator and small sludge pump - WWTW	811 698
	Sanitation	Walter Sisulu		Upgrade Existing	WWTW	Install a screw type pump in the anaerobic tank to assist to get settled sludge in suspension after a long mixer failure - Venterstad	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						WWTW	
Steynsburg/Venterstad WWTW Refurbishment	Sanitation	Walter Sisulu	1	New Extension to Existing	WWTW	Purchase a inclined, floating impeller aerator to use as standby when a brush aerator is out of commission - Venterstad WWTW	644 322
	Water	Elundini		New Extension to Existing	Reticulation	Infills - Elundini North	
	Water	Elundini		New Extension to Existing	Reticulation	Metered house connections - Elundini North	
	Water	Elundini		New Extension to Existing	Reticulation	Infills - Elundini Central	
	Water	Elundini		New Extension to Existing	Reticulation	Metered house connections - Elundini Central	
	Water	Elundini		New Extension to Existing	Reticulation	Infills - Elundini South	
Elundini Rural Reticulation Infills	Water	Elundini	1 to 15	New Extension to Existing	Reticulation	Metered house connections - Elundini South	624 683 362
Barkly East - Bulk Sewer	Sanitation	Senqu	16	Upgrade Existing	Bulk Sewer	200mm dia - New Gravity Bulk Line for 198 low income housing	2 799 468
Rossouw - Pipe Replacement	Water	Senqu	5	Refurbishment	Bulk Supply	Replacement of Galvanised Steel pipeline	159 970
Sterkspruit - Rising main Replacement	Water	Senqu	1,7,8,9,10,11,13	Upgrade Existing	Bulk Supply	New rising Main line from Jozana Dam to WTW - 800mm PVC	78 799 840
Steynsburg Sedimentation Dam	Water	Walter Sisulu	2,5	New Extension to Existing	WTW	Lined waste water sedimentation dam with sludge draw off to the sludge drying beds and top water recirculation	844 284
Aliwal North - S Reticulation	Water	Walter Sisulu	8	Upgrade Existing	Reticulation	Dukathole SP Zone 2 Reticulation	26 433 791

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Aliwal North - Dukathule SP Zone 2 Reticulation	Water	Walter Sisulu	3,4,5	Refurbishment	Source	Repairs to JL de Bruin Dam	4 443 600
Burgersdorp - Refurbish Chiapinni Klip Dam	Water	Walter Sisulu	3,4,5	Upgrade Existing	Source	Refurbishment and Improvements - Chiapinni's Klip Dam 1 overflow weir	10 368 400
Barkly East - New Irrigation System at Old ponds	Sanitation	Senqu	16	New Extension to Existing	WWTW	New Irrigation system at old ponds	444 360
Lady Grey Reservoirs	Water	Senqu	14	New Extension to Existing	Storage	New 2 ML steel tank	4 230 457
Sterkspruit - Mareteng Extensions	Water	Senqu	7,10	New Extension to Existing	Bulk, Storage & Reticulation	Mareteng extension - Bulk pipe, reservoir & reticulation upgrades	15 641 472
	Water	Senqu		Refurbishment	Bulk Supply	Replacement of Steel Bulk Pipelines - 250mm dia	
	Water	Senqu		Refurbishment	Reticulation	Replacement of AC Reticulation Pipelines - 50mm dia	
	Water	Senqu		Refurbishment	Reticulation	Replacement of AC Reticulation Pipelines - 75mm dia	
Lad y Grey- Replacement of AC Pipelines	Water	Senqu	14	Refurbishment	Reticulation	Replacement of AC Reticulation Pipelines - 100mm dia	871 908
Mt Fletcher - Water Reticulation to Areas 1,3,5	Water	Elundini	9,10,15	New Extension to Existing	Reticulation	Water reticulation - Areas 1, 3 & 5	51 233 055
Aliwal North Zone 3 Reticulation	Water	Walter Sisulu	8	Upgrade Existing	Reticulation	Aliwal North Zone 3 Reticulation	16 793 920
Aliwal North - Bulk Metering and Zoning	Water	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	Water Demand Management	Bulk meters and logging	6 978 081
	Sanitation	Walter Sisulu		Upgrade Existing	WWTW	WWTW1: Investigate the possibility to replace the floating surface aerators with a fine bubble aeration system or a fixed surface aerator	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
						system (Professional fee only)	
Aliwal North - WWTW investigations	Sanitation	Walter Sisulu	6,7,8,9,10,11	Upgrade Existing	WWTW	WWTW2: : Investigate an alteration for the sludge draw off or sludge mixing on anaerobic tank 1	37 030
Jamestown Reservoirs	Water	Walter Sisulu	3,11	New Extension to Existing	Storage	Provide an additional 400kl storage	1 050 171
Barkly East Reservoirs	Water	Senqu	16	New Extension to Existing	Storage	New 2 ML steel tank	4 230 457
Burgersdorp - Thembisa Pumpstation and Harmony Reservoirs	Water	Walter Sisulu	4,5	New Extension to Existing	Bulk Supply	Construction of pump station for Thembisa and new Harmonie reservoirs	1 777 440
Burgersdorp - Smart Meter Connections	Water	Walter Sisulu	3,4,5	New Extension to Existing	Water Demand Management	Installation of smart meter connections at hhs	34 363 840
Lady Grey - Extensions to WTW's	Water	Senqu	14	New Extension to Existing	WTW	Add 1.3ML/day capacity at the WTW	10 819 200
Lady Grey - Zachtevlei Dam	Water	Senqu	14	New Extension to Existing	Source	Construction of Zachtevlei Dam	235 656 288
Aliwal North - Hilton Zone 2 Reticulation	Water	Walter Sisulu	8	Upgrade Existing	Reticulation	Hilton Zone 2 Reticulation	8 335 986
	Water	Senqu		New Extension to Existing	Source	Consulting Engineers fee for raw water availability report	
	Water	Senqu		New Extension to Existing	Source	New weir at the Bell River	
	Water	Senqu		New Extension to Existing	Source	New pump station at weir	
	Water	Senqu		New Extension to Existing	Source	Pump set and Motors	
	Water	Senqu		New Extension to Existing	Source	New Rising main line	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Rhodes - New Weir and Abstraction Works	Water	Senqu	15	New Extension to Existing	Source	Electricity	6 072 920
Rhodes - Holding Dam	Water	Senqu	15	New Extension to Existing	Source	Holding Dam (36 ML)	11 849 600
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Eureka PS - Holding Dam	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Burgersdorp PS - Holding Dam	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Thembisa PS1 - Holding Dam	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Thembisa PS2 - Holding Dam	
	Sanitation	Walter Sisulu		New Extension to Existing	Pump Station	Mzamomhle PS1 - Holding Dam	
Burgersdorp - Sewer pump Station Holding Dams	Sanitation	Walter Sisulu	3,4,5,	New Extension to Existing	Pump Station	Mzamomhle PS2 - Holding Dam	11 809 422
Oviston - Extensions to WTW	Water	Walter Sisulu	1	New Extension to Existing	WTW	1 Ml/day extension to water treatment plant	18 515 000
Elundini - VIPs	Sanitation	Elundini	1 to 15	Backlogs	VIP	Construction of VIP Units	62 567 141
Sterkspruit - VIP's	Sanitation	Senqu	1 to 17	Backlogs	VIP	Construction of VIP Units	55 833 282
Sterkspruit - Bulk Sewer Lines to Esilindini and Mokhesi	Sanitation	Senqu		Backlogs	Bulk Supply	Bulk Infrastructure to Esilindini and Mokhesi	207 368 000
Sterkspruit - Sewer to Esilindini and Mokhesi	Sanitation	Senqu		Backlogs	Reticulation	Sewer Reticulation to Esilindini and Mokhesi	120 717 800
Burgersdorp WTW Extension	Water	Walter Sisulu	3,4,5	New Extension to Existing	WTW	5 ML/day extension to WTP	77 022 400
	Sanitation	Senqu		New Extension to Existing	Bulk Supply	Intermediate Pump stations	13 330 800

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Rhodes - Water Borne Sewer	Sanitation	Senqu	15	New Extension to Existing	WWTW	New Ponds - WWTW	23 699 200
	Sanitation	Senqu		New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Rhodes Town	
	Sanitation	Senqu		New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Zakhele	
	Sanitation	Senqu		New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Zakhele new housing	
	Sanitation	Senqu		New Extension to Existing	Bulk Supply	New 315mm Dia sewer	
Rhodes - Water Borne Sewer	Sanitation	Senqu	15	New Extension to Existing	Bulk Supply	Manholes	14 468 362
Sterkspruit - Extensions to WTW	Sanitation	Senqu	7,12	Backlogs	WWTW	Extend WWTW to 8 ML/day	166 291 732
Mt Fletcher - Upgrading of Dam	Water	Elundini	9,10,11,14,15	Upgrade Existing	Source	Improve raw water storage to 3 months	91 982 520
	Sanitation	Walter Sisulu	1	Upgrade Existing	WWTW	Water borne sewer to old town	
Venterstad - Water Borne sewer to Town	Sanitation	Walter Sisulu	1	New Extension to Existing	WWTW	Bulk sewer supply	11 425 681
Ugie - Extension of WWTW	Sanitation	Elundini	2,4,17	New Extension to Existing	WWTW	Extend New Ugie WWTW by 1.2ML/day	28 957 460
Lady Grey - New WWTW	Sanitation	Senqu	14	New Extension to Existing	WWTW	New Works (4.2 ML/day)	99 536 640
Sterkspruit - Bensonvale AC Replacement	Water	Senqu	17	Upgrade Existing	Reticulation	Bensonvale - AC Replacement	14 132 969
	Water	Elundini		Upgrade Existing	WTW	Refurbishment/Upgrade of Mt. Fletcher WTW - Elundini North	
	Water	Elundini		Upgrade Existing	Source	Tina Off-Storage Dam Hydrological Assessment - Elundini North	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost	
	Water	Elundini		Upgrade Existing	WTW	New Kinira WTW 8ML - Elundini North		
	Water	Elundini		New Extension to Existing	Bulk Supply	Kinira WTW Rising Main - Elundini North		
	Water	Elundini		New Extension to Existing	Bulk Supply	New bulk booster P/S - Elundini North		
	Water	Elundini		New Extension to Existing	WTW	Future Luzi WTW - Elundini North		
	Water	Elundini		New Extension to Existing	WTW	Kinira WTW 5ML Upgrade by 2040 - Elundini North		
	Water	Elundini		New Extension to Existing	Bulk Supply	Setaka BPT - Elundini North		
	Water	Elundini		New Extension to Existing	Storage	Future command reservoirs - Elundini North		
Elundini North Rural Water Supply - Bulk supply	Water	Elundini	9,10,11,12,13,14,15	New Extension to Existing	Bulk Supply	Bulk Piping - Elundini North	524 617 944	
	Water	Senqu		Upgrade Existing	Reticulation	Kwandofela - AC Replacement		
	Water	Senqu		Upgrade Existing	Reticulation	Mokhesi - AC Replacement		
	Water	Senqu		Upgrade Existing	Reticulation	Sterkspruit - AC Replacement		
	Water	Senqu		Upgrade Existing	Reticulation	Sterkspruit - AC Replacement		
	Water	Senqu		Upgrade Existing	Reticulation	Thaba Lesoba - AC Replacement		
Sterkspruit Replacement	AC	Water	Senqu	8,9,10,12,17	Upgrade Existing	Reticulation	Voyizane - AC Replacement	14 102 187
	Water	Senqu		Upgrade Existing	Reticulation	Dondolo - AC Replacement		
	Water	Senqu		Upgrade Existing	Reticulation	Esilindini - AC Replacement		
Sterkspruit Replacement	AC	Water	Senqu	7,11,13	Upgrade Existing	Reticulation	Herschel - AC Replacement	10 870 527
JL de Bruin Dam - De-	Water	Walter Sisulu	3,4,5	Upgrade Existing	Storage	Desilting and construction of silt	59 248 000	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
siltation						traps - JL de Bruin Dam	
Upgrade Maclear Dam	Water	Elundini	3,4,17	New Extension to Existing	Source	Upgrading of Maclear Dam capacity	109 608 800
	Water	Elundini		New Extension to Existing	Source	New weir at future spring - Elundini Central	
	Water	Elundini		New Extension to Existing	Source	Future Spring protection - Elundini Central	
	Water	Elundini		New Extension to Existing	Source	New Tsitsa dam - Elundini Central	
	Water	Elundini		New Extension to Existing	Source	New WTW at Tsitsa River - Elundini Central	
	Water	Elundini		New Extension to Existing	Bulk Supply	Future bulk booster P/S - Elundini Central	
	Water	Elundini		New Extension to Existing	Storage	Future command reservoirs - Elundini Central	
Elundini Central Rural Water Supply - Bulk supply	Water	Elundini	7,8,16	New Extension to Existing	Bulk Supply	Bulk Piping - Elundini Central	358 274 948
Mt Fletcher - Bulk Pipeline Upgrades Areas 2,4,6,7	Water	Elundini	9,10,11,15	Upgrade Existing	Bulk Supply	Bulk pipeline upgrades - Areas 2, 4, 6 & 7	12 380 997
Mt Fletcher - Bulk Pipeline Upgrades Areas 1,3,5	Water	Elundini	9,10,15	Upgrade Existing	Bulk Supply	Bulk pipeline upgrades - Areas 1, 3 & 5	9 467 832
Sterkspruit - Jozana's Hoek AC Replacement	Water	Senqu	12,17	Upgrade Existing	Reticulation	Jozana's Hoek - AC Replacement	34 887 222
	Water	Elundini		New Extension to Existing	WTW	New Umnga WTW	
	Water	Elundini		New Extension to Existing	Source	New Ncembu weir	
	Water	Elundini		New Extension to Existing	Storage	Future command reservoirs	

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
Elundini South - Umnga Bulk Supply	Water	Elundini	1	New Extension to Existing	Bulk Supply	Bulk piping	41 550 777
Aliwal North - Refurbish Raw Water Pump Station	Water	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WTW	refurbish raw water pump station	5 924 800
	Water	Walter Sisulu		New Extension to Existing	WTW	New raw water PS at Orange River	
	Water	Walter Sisulu		New Extension to Existing	WTW	1.5 ha New property purchase for new 5 ML/day WTP	
	Water	Walter Sisulu		New Extension to Existing	WTW	Terrain development & access roads	
Aliwal North - New WTW	Water	Walter Sisulu	6,7,8,9,10,11	New Extension to Existing	WTW	New 5 ML/day WTP	101 610 320
Mt Fletcher - Upgrade WTW	Water	Elundini	9,10,11,14,15	Upgrade Existing	WTW	Upgrading of water treatment works	133 962 987
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Extension of existing raw water pump station and improvements to sump inlets - Chiapinni's Klip Dam: Phase 2	
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Installation of storm pumps - Chiapinni's Klip Dam: Phase 2	
	Water	Walter Sisulu		Upgrade Existing	Source	Raise existing causeway 1m - Chiapinni's Klip Dam: Phase 2	
	Water	Walter Sisulu		Upgrade Existing	Bulk Supply	Pipelines between pump station and dam - Chiapinni's Klip Dam: Phase 2	
Burgersdorp - Upgrade Chiapinnis Klip Dam - Ph2	Water	Walter Sisulu	3,4,5	Upgrade Existing	Bulk Supply	Equip and link Chiapinni's Klip boreholes to Stormberg Spruit Sump - Chiapinni's Klip Dam: Phase 2	10 072 160
Steynsburg Reservoirs	Water	Walter Sisulu	2,5	New Extension to	Storage	Additional 1.4ML Bulk Storage	2 814 280

Project Name	Type	Local Municipality	Ward No	Infrastructure Needs	Component	Description	Total Project Cost
				Existing		Reservoir	
Barkly East Reservoirs	Water	Senqu	16	New Extension to Existing	Storage	New 2 ML steel tank	4 230 457
Tee Bus - Abstraction Works	Water	Walter Sisulu	2,5	New Extension to Existing	Bulk Supply	Teebus Raw Water Pump Station - Design and construction of a plant to remove the sand and a new pump station	16 293 200
	Water	Walter Sisulu		New Extension to Existing	Source	Drilling and equipping monitoring bh's	
Jamestown Monitoring BHs	Water	Walter Sisulu	3,11	New Extension to Existing	Source	Drilling and equipping additional bh's	2 132 928
Lady Grey - Reservoirs	Water	Senqu	14	New Extension to Existing	Storage	New 4 ML steel tank	7 192 857
	Water	Walter Sisulu		New Extension to Existing	Storage	250KI reservoir at Oviston	
Oviston - Reservoirs	Water	Walter Sisulu	1	New Extension to Existing	Storage	1 ML Reservoir at Lyciumville Township	3 258 640
Rossouw Reservoirs	Water	Senqu	5	New Extension to Existing	Storage	Install a 500 kℓ steel tank	1 309 450
Barkly East - WWTW Recirculation	Sanitation	Senqu	16	New Extension to Existing	WWTW	Add a effluent re-circulation scheme at both pond systems	533 232
	Sanitation	Walter Sisulu		New Extension to Existing	WWTW	New equalization dam with aeration - WWTW	
Steynsburg WWTW Aeration	Sanitation	Walter Sisulu	2,5	New Extension to Existing	WWTW	New grinder at inlet canal - WWTW	1 507 862
Barkly East - Upgrade of Old Ponds	Sanitation	Senqu	16	New Extension to Existing	WWTW	Upgrade the old ponds to 1.6ML/day	14 737 940

SECION 14: SECTOR PROJECTS

14.1 Department of rural development and agrarian reform

Performance Indicator	Target	Detailed description	Progress	Budget
Number of agricultural infrastructure development initiatives completed	47	25 Desilting and upgrade of dams (5 Elundini, 11 Senqu and 9 Walter) 10 boreholes to be Rehabilitated (2 Elundini, 3 Senqu and 5 Walter) 4 fencing (Elundini) 9 handling facilities (1 Elundini, 2 Senqu and 6 Walter) 6 Multi purpose shearing sheds (2 Elundini, 3 Senqu and 1 Walter)	6 MPS due to be advertised	R23 51 4m
Number of household supported with Agricultural Inputs	5883	Seeds (veg and fodder) Fertilizer Herbicides Pig and poultry feed		R3 50 0m
Number of hectares planted	1784	Cropping program to qualifying project		R5 709 m

JOE GQABI DISTRICT - LANDCARE 2020/2021

Project Name: Chevy Chase Land Care

Number of Green Jobs created: 24 permanent workers

Budget allocation for 2020/2021: R1 800 000.00

Service delivery target for 2020/2021:

Wattle Eradication Initial: 25 ha

Wattle Eradication Follow up: 49 ha

Fencing: 6 km

Conservation Agriculture: 55 ha

Soil Stabilization (grass sowing): 49 ha (from October 2020 – March 2021)

Awareness campaign: 1 proposed date – August prepare schools for bi-annual conference

Trainings: 5 (Chainsaw operators, Brush cutters, Axe debrancher, chemical spray, supervisor)

Schools: 2 representing EC in the Bi-annual LandCare conference end September

14.2 Department of Social Development

CARE AND SUPPORT SERVICES TO OLDER PERSONS

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Morning Star Serv. Centre	Senqu	104 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Phuthanang Old Age	Senqu	104 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Phakamani Serv. Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Luvelwano Serv. Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Siyaphambili Serv Centre	Senqu	137 966	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Masibambisane Serv. Centre	Senqu	109 166	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Noncedo Aged Community Serv.	Senqu	145 166	43922	43921	Care and Support Services to Older Persons through Community based Care Services

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Sempete Lena Serv Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Ekonwabeni Serv.Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Masonwabe Serv.Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Kuyasa Old Age Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Sinakho Old Age Centre	Senqu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Sonwabise 2Serv.Centre	Senqu	73 166	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Sonwabise Serv.Centre	Senqu	101 966	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Thembelihle Serv.Centre	Senqu	135 566	43922	43921	Care and Support Services to Older Persons through Community based Care Services

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Leratong Serv.Centre	Senqu	97 166	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Dalintlutha Service Centre	Senqu	73 166	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Ikhwezi Mphatlalatsane	Walter Sisulu	133 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Masakhane Old Age Centre	Walter Sisulu	113 966	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Songuluntu Service Centre	Walter Sisulu	130 766	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Nceduluntu Old Age	Walter Sisulu	142 766	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Ekuphumleni Elderly Centre	Walter Sisulu	113 966	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Sonwabile Pensioners	Walter Sisulu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Umthunzi Wokuphumla	Walter Sisulu	92 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Goeiehoop	Walter Sisulu	80 366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Greenfields	Walter Sisulu	104366	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Huis Dirk Postma Te Huis	Walter Sisulu	552 000	43922	43921	Care and Support Services to Older Persons through Residential Care Facility
Miriam Steyn Home for the Aged	Walter Sisulu	456 000	43922	43921	Care and Support Services to Older Persons through Residential Care Facility
Huis van der Horst Old Age Home	Walter Sisulu	984 000	43922	43921	Care and Support Services to Older Persons through Residential Care Facility
Bukho Adult Care	Elundini	92 365	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Kopanang For the Age	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Phuthanang Old Age	Elundini	92 365	43922	43921	Care and Support Services to Older Persons through

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
					Community based Care Services
Siboneleleni	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Siyakhathala	Elundini	80 365	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Siyeza Adult Care	Elundini	118 765	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Tamara Adult Care	Elundini	85 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Vukuzenzele Old Age	Elundini	80 365	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Zingisa Adult Care	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Zizameleni Old Age	Elundini	87 565	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Marhombe	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
					Community based Care Services
Nolusizo Adult Care	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Eluyolweni	Elundini	99 565	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Imibongo Adult Centre	Elundini	75 565	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Vukamama Adult Care Centre	Elundini	73 165	43922	43921	Care and Support Services to Older Persons through Community based Care Services
Siphesande Old Age	Elundini	85 165	01-Apr-20	31-Mar-20	Care and Support Services to Older Persons through Community based Care Services

SERVICES TO PERSONS WITH DISABILITIES

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Barkly East Disability	Sterkspruit	97 400	01-Apr-20	31-Mar-20	Provide services to Persons with Disabilities through Community Based Care Services
Cheshire Home	Mt Fletcher	655 187	01-Apr-20	31-Mar-20	Provide services to Persons with Disabilities through Residential Care Facility

HIV/AIDS

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Harepheleng HCBC	Elundini	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Mpilontle HCBC	Elundini	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Zamulwazi HCBC	Elundini	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Masiphilisane HCBC	Senqu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Masabelane Education For Life Group	Senqu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Living Waters	Walter Sisulu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Ilitha Lethemba	Walter Sisulu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Noncedo CBO	Walter Sisulu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care
Caring Hands HCBC	Walter Sisulu	258 173	01-Apr-20	31-Mar-20	Care and Support to People infected and Affected by HIV/AIDS through Community Based Care

CARE AND SUPPORT SERVICES TO FAMILIES

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
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Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Elunyaweni Family Preservation	Elundini	140 643	01-Apr-20	31-Mar-20	Care and Support Services to Families
Steynsburg Family Resource Centre	Walter Sisulu	199 366	01-Apr-20	31-Mar-20	Care and Support Services to Families
Barkly Family Preservation	Senqu	149 742	01-Apr-20	31-Mar-20	Care and Support Services to Families

CHILD CARE AND PROTECTION

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
CMR Aliwal North	Walter Sisulu	175 187	01-Apr-20	31-Mar-20	Child Care and Protection Services
CMR Burgersdorp	Walter Sisulu	175 187	01-Apr-20	31-Mar-20	Child Care and Protection Services
CMR Barkly East	Senqu	232 929	01-Apr-20	31-Mar-20	Child Care and Protection Services

PREVENTION EARLY INTERVENTION PROGRAMMES

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Sisikelele HCBC	Elundini	203 808	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Khanya HCBC	Elundini	203 908	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Masinedane HCBC	Elundini	203 908	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Nazareth Haven Hospice	Walter Sisulu	213 514	01-Apr-20	31-Mar-20	Prevention and Early Intervention

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
					Programme
Gloria In Excelsis Dei (GXD)	Walter Sisulu	232 900	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Burgersdorp Partners In Sexual Health	Walter Sisulu	156 168	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Caring Hands	Walter Sisulu	200 000	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Barkly East Drop- In/PEIP	Senqu	200 000	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Lady Grey CBO/PEIP	Senqu	200 000	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme
Sinobom PEIP	Senqu	156 168	01-Apr-20	31-Mar-20	Prevention and Early Intervention Programme

**FOSTER
CLUSTER
HOME**

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Khayalokukhanya	Senqu	245 000,00	01-Apr-20	31-Mar-20	Foster Cluster Home

**NON CENTRE
BASED**

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Ikamvalethu Non Centre Based	Walter Sisulu	365 932	01-Apr-20	31-Mar-20	Non Centre Based Care Services
Ikamvalethu Non Centre Based	Senqu	365 932	01-Apr-20	31-Mar-20	

EARLY CHILDHOOD DEVELOPMENT

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Bakwena Pre School	Elundini	138 600	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Bongani Pre School	Elundini	138 600	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ekuphumleni Pre School	Elundini	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Eluxolweni Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Esidikidini Pre School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ikhwezi Lomso	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Khanyisa Creche	Elundini	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Kuyasa Creche-Pre-School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lingelihle Day Care	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lonwabo Creche	Elundini	182 160	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Masiphathisane Pre-School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ncedanani Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Nonkqubela Pre School	Elundini	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noxolo Pre School	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noxolo Pre-School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Peter Mokhaba Pre School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Phaphamang Pre School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Thusanang Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sicelinceba Pre School	Elundini	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sinethemba Pre School	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Siyabulela Pre School	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyazama Pre-School	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Tshepang Pre-School	Elundini	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Tswelopele Day Care	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Vusisizwe DCC	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Vuyolwethu Day Care	Elundini	138 600	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Vuyolwethu Educare Centre	Elundini	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Etyeni Pre-school	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Skhathalele Pre-school	Elundini	106 920	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Slovo Preschool	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Rathato Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Frank Moshesh Preschool	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Vuyisanani Preschool	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Katlehong Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Zusakhe Creche	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Masimanyane Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Magedla Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sifundise Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Mandingasali Preschool	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Masilinge Pre-school	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Samkele Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noluzuko Pre-school	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ikaheng Pre-school	Elundini	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
LD Mabandla Pre -school	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Itikeng Pre-School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sinethemba Pre -School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Phumolong Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Thokozani Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sikhokhele Day Care	Elundini	150 480	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sivelele Day Care Centre	Elundini	150 480	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Somerville Day Care	Elundini	95 040	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
St Augustine's Day Care	Elundini	142 560	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lukhanyo Day Care	Elundini	138 600	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ipopeng Pre School	Elundini	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Zava Pre-school	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Mdlokovana Pre-School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noluya Pre-School	Senqu	138 600	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Luyolo Pre School	Senqu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Transwilger Pre-School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Bongolethu Pre School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Rhodes Pre-School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sukey Greyvenstein	Senqu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sibabalwe Educare Center	Senqu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sunduza Pre-school	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Khanya Pre School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lingelihle Pre-school	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Thembelihle Pre- School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sinethemba Pre-School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Vulindlela Pre-School	Senqu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sebatatso Pre School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Masibulele Pre School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyakhula Pre School	Senqu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Nompumelelo Pre School	Senqu	162 360	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Tugela Pre - School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Ndofela Pre School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noncedo 1 Pre School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noluncedo Pre School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sondelani Pre School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Noncedo 2 Pre School	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sakhakude Pre School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Kabouterland Day Care	Senqu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Reamohetswe Pre School	Senqu	110 880	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Funny Bunny Day Care	Senqu	146 520	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lwandiso Pre School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Zamani Pre-school	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyakhula 2 Pre-School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Masabelane Pre-School	Senqu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Simo Pre-School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Uvuyolwethu Pre-School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Zamokuhle Pre-School	Senqu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Luthando Creche	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Immanuel Day Care	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
St. Pauls Creche	Walter Sisulu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sacred Heart	Walter Sisulu	186 120	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
St Martin De Porres	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Good Tree	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyakhula Early Learning	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Inkqubela Educare Centre	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Yoluntu Educare	Walter Sisulu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Nomzamo Educare	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Nobuhle Day Care	Walter Sisulu	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Akanani Pre School	Walter Sisulu	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
St Margaret	Walter Sisulu	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Khulani Creche	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Fezeka	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Masibulele Pre School	Walter Sisulu	198 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lingelethu Educare	Walter Sisulu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sonskyn Educare	Walter Sisulu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyakhula Educare Centre	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Kabouterland	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Koinonia Day Care	Walter Sisulu	178 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Nolundi	Walter Sisulu	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Siyafunda	Walter Sisulu	118 800	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Lithalethu Pre school	Walter Sisulu	158 400	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Sunshine Pre school	Walter Sisulu	99 000	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children
Uiltjies Creche	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children

SPECIAL DAY CARE CENTRES

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Qhayiyalethu Special Day Care Centre	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children with Disabilities
Vukuzenzele Special Day Care Centre	Walter Sisulu	79 200	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children with Disabilities

Unathi SENAP	Senqu	116 160	01-Apr-20	31-Mar-20	Provision of Early Child Hood Development to Children with Disabilities
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Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Lukhanyo Childrens Home	Senqu	2 112 000	01-Apr-20	31-Mar-20	Childrens Home for Children in need of Care and Protection

COMMUNITY BASED CARE SERVICES

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Empilweni Home Community Based	Senqu	1118282	01-Apr-20	31-Mar-20	Community Based Care Services for Children
Tholulwazi Development Organisation (Drop in Centre)	Elundini	167256	01-Apr-20	31-Mar-20	Community Based Care Services for Children

VICTIM EMPOWERMENT PROGRAMME

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Masibambisane Survivor Support Project	Elundini	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Maclear Survivor Support Project	Elundini	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Zingonyameni Survivor Project	Elundini	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Phila-Uphilise Survivor Project	Elundini	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Mt Fletcher Advice Centre	Elundini	161 100	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Maclear Safe Home	Elundini	525 530	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Buyambo Support Project	Elundini	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Friends to the Abused	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Sterkspruit VEP	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Hillside WDCH	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Herschel WDCH	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Lady Grey WDCH	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Palmietfontien WDCH	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Macacuma WDCH	Senqu	161 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Maletswai One Stop Centre	Walter Sisulu	1 000 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Maletswai Victim Support Centre	Walter Sisulu	154 150	01-Apr-20	31-Mar-20	Victim Empowerment Programmes

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Aliwal North Victim Support Centre	Walter Sisulu	150 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Venterstad Victim Support Centre	Walter Sisulu	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Burgersdorp Comm. Based & Safe Home	Walter Sisulu	160 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Steynsburg Victim Support Centre	Walter Sisulu	150 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes
Man Against Crime	Walter Sisulu	150 000	01-Apr-20	31-Mar-20	Victim Empowerment Programmes

SUBSTANCE ABUSE

Project Name / Description	Municipality/ Area/ Ward	Allocated Budget 2020/21	Planned start date	Planned Completion date	Expected Outcome
Mt Fletcher Teenagers Against Drug Abuse	Elundini	230 000	01-Apr-20	31-Mar-20	Substance Abuse Programme
Walter Sisulu Teenage Against Drug Abuse	Walter Sisulu	200 000	01-Apr-20	31-Mar-20	Substance Abuse Programme
Sterkspruit TADA	Senqu	200 000	01-Apr-20	31-Mar-20	Substance Abuse Programme
Village of Hope	Senqu	86 312	01-Apr-20	31-Mar-20	Substance Abuse Programme

14.3 Eskom Projects

Project Name	Project type	DoE Planned CAPEX 15% 2020/2021	TOTAL Excl VAT 2020/2021	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names
Amahlubi 02	Households	R 3 000.00	900	150	Vuvu (Portion)(150)
Amahlubi 02 Link Line	Infrastructure - Line	R 2 000.00	360		
Amahlubi 02 Pre-eng (2020/21 Plan)	Pre-Engineering	R 1 000.00	066		
Batlokoa 03	Households	R 2 000.00	400	100	Diphofung (100)
Batlokoa 03 Link Line	Infrastructure - Line	R 1 000.00	180		
Bakoena 07 Pre-eng (2020/21 Plan)	Infrastructure - Line				
Batlokoa 02 SP	Households	R 7 000.00	500	300	Bethany/Ditaung (300)
Batlokoa 02 SP Link Line	Infrastructure - Line	R 2 000.00	950		
Batlokoa 02 SP Pre-eng (2020/21 Plan)	Pre-Engineering	R 1 000.00	025		
				1250	
Project Name	Project type	DoE Planned CAPEX 15% 2020/2021	TOTAL Excl VAT 2020/2021	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names
Elundini Extensions	Households	R 4 000.00	800	200	Mpharane (200)
Elundini Extensions Link Line	Infrastructure - Line	R 1 000.00	475		
ELUNDINI PH 4	Households	R 9 000.00	600	400	Chevy-Chase (236), Ketekete (164)
Elundini Ph 4 Link lines	Infrastructure - Line	R 2 000.00	065		

Project Name	Project type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names
Batlokoa 03 SP Pre-eng (2020/21 Plan)	Pre- Engineering	R 246 000.00		
ELUNDINI PH 4 Pre-ng (2020/21 Plan)	Pre- Engineering	R 1 660 500.00		
Elundini Ph 3 Link lines	Infrastructure - Line			
Elundini Extensions Pre- eng (2021/22 Plan)	Pre- Engineering	R 1 141 000.00		
Elundini Schedule 5B	Pre- engineering	R 1 095 000.00		
Elundini Type 1 Infills	Infills	R 600 000.00	100	Various villages within the municipality
			1250	
Project Name	Project type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names
Senqu Ward Extensions Pre- engineering (2021/22 Plan)	Pre- Engineering	R 1 728 900.00		
Senqu Schedule 5 B	Pre- engineering	R 651 078.00		
Farm Dweller Houses	FDH	R 54 386.00	4	
SENQU Type 1 Infills	Infills	R 600 000.00	100	Various villages within the municipality
Senqu Ward Extensions	Households	R 7 500 000.00	300	Dangershoek (81), Nomlenga (37), Rock Cliff (35), Sjora(75), Mqokweni (2), Mpoki(12), Mmusong (15), Ndungunya(25), Majuba(15)
			404	
Project Name	Project type	DoE TOTAL Planned CAPEX Excl 15% VAT	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names

Project Name	Project type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	TOTAL Planned Connections 2020/2021	Beneficiaries- Village names
		2020/2021		
Steynsburg (Westdene Housing Development)	Households	R 2 479 000.00	134	Westdene Housing development (134)
			134	

14.4 Department of Health

PROJECT NAME	START DATE	END DATE	LOCAL MUNICIPALITY	TOTAL PROJECT COST	BUDGET 2020/2021
Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	01/04/2018	31/03/2023	Elundini	29 557 099	100 000
Fencing & Guardhouses Joe Gqabi Project 1	01/04/2017	30/09/2019	Joe Gqabi	8 326 769	100 000
Empilisweni Hospital - Phase 1 (Emergency Accommodation)	01/04/2019	30/10/2020	Senqu	16 744 002	1 000 000
Maclear Hospital Repairs and Renovations	02/02/2015	21/03/2020	Elundini	13 552 645	-
Ndofela Clinic - General maintenance and repair work and additional space requirements for ideal clinic	01/07/2017	31/03/2021	Senqu	3 552 054	1 000 000
PROJECT NAME	START DATE	END DATE	LOCAL MUNICIPALITY	TOTAL PROJECT COST	BUDGET 2020/2021
Lady Grey Hospital - Reconfiguration and Upgrade of the Existing Hospital	01/11/2018	30/10/2023	Senqu	95 000 000	R500 000

Empilisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	01/04/2018	31/03/2023	Senqu	16 744 902	500 000
Taylor Bequest Hospital Mount Fletcher (Phase 1) - New Doctors & Health Professional Accommodation	01/04/2018	31/03/2023	Joe Gqabi	46 000 000	-
Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	01/04/2018	31/03/2023	Joe Gqabi	97 000 000	-
PROJECT NAME	START DATE	END DATE	LOCAL MUNICIPALITY	TOTAL PROJECT COST	BUDGET 2020/2021
Thembisa Clinic - Phase 1 - Temporary accommodation	01/04/2018	31/03/2023	Walter Sisulu	2 000 000	500 000
Ugie Clinic - Phase 1 - Construction of temporary structures	01/04/2018	31/03/2023	Elundini	3 000 000	750 000
Maclear Hospital Upgrade - Phase 2 (Gatehouse and Upgrade & Reconfiguration of hospital)	01/04/2018	31/03/2023	Elundini	150 000 000	-
72 hour Psychiatric observation unit Joe Gqabi	01/04/2018	31/03/2023	Joe Gqabi	25 000 000	-
PROJECT NAME	START DATE	END DATE	LOCAL MUNICIPALITY	TOTAL PROJECT COST	BUDGET 2020/2021
Other Facilities-Buildings Maintenance	01/04/2020	31/03/2022	Joe Gqabi	3 187 500	1 187 500
Conditional Assessments to all Health Facilities - Joe Gqabi	04/01/2020	31/03/2021	Joe Gqabi	1 000 000	2 000 000
Conditional Assessments to all	04/01/2020	31/03/2021	Joe Gqabi	1 000 000	2 000 000

ideal Clinics - Joe Gqabi					
EC Whole Province: Installation of Location/Direction Signage/ Service Boards	01/04/2020	31/03/2021	Joe Gqabi	1 537 250	1 000 000
TOTAL				950 097 262	84 310 089

14.5 Department of Human Settlements

Blocked projects

PROJECT	PROGRESS	CHALLENGES	INTERVENTIONS
1. Mount Fletcher Enkululekweni 707 Ward 15	<ul style="list-style-type: none"> • 105 approved beneficiaries to date. 	<ul style="list-style-type: none"> • Mix of low and high income household on the project location (in-situ) • Bulk Challenges 	<ul style="list-style-type: none"> • Project to be part of Ethembeni 1164 / 2400 • Municipality advised to engage & persuade beneficiaries to withdraw whose economic status has improved
2. Mount Fletcher – Katlehong 303 Ward 9	<ul style="list-style-type: none"> • 225 approved beneficiaries to date 	<ul style="list-style-type: none"> • Mix of low and high income household on the project location (in-situ) • Bulk Challenges 	<ul style="list-style-type: none"> • Project should be part of Ethembeni 1164 / 2400 • Municipality advised to engage & persuade beneficiaries to withdraw whose economic status has improved
3. Mount Fletcher – Isolomzi 250 Ward 9	<ul style="list-style-type: none"> • 81 approved beneficiaries to date. 	<ul style="list-style-type: none"> • Mix of low and high income household on the project location (in-situ) • Bulk Challenges 	<ul style="list-style-type: none"> • Project should be part of Ethembeni 1164 / 2400 • Municipality advised to engage & persuade beneficiaries to withdraw whose economic status has improved

PROJECT	PROGRESS	CHALLENGES	INTERVENTIONS
Project	PROGRESS	CHALLENGES	INTERVENTIONS
5. Herschel 700 (195) (SC Contractor) Ward 13	Slabs – 505 Walls - 505 Roofs - 505 Completions – 505	Land invasion with land disputes	Senqu LM & Court processes underway

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
SENQU MUNICIPALITY	Lady Grey Edgar - 50 subs - Phase 1	INCREMENTAL - 2.5a CONSOLIDATION SUBSIDIES (EXCLUDING BLOCKED PROJECTS)	Not yet appointed	R 1 350 000,00	01-Aug-20	31-Dec-21	Provide solution to poorly built houses posing danger to beneficiaries by rectifying affected houses.
WALTER SISULU MUNICIPALITY	Steynsburg - 530 subs - 530 Top structures	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	Complete	R 505 850,81			Not Applicable
WALTER SISULU MUNICIPALITY	Aliwal North - Dukathole 172 subs - Phase 1	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	Running	R 4 147 000,00	Running	Mar-20	Provide permanent solution. Remaining 52 units. Possible inclusion of 8 Military Veterans. Can affect end date
WALTER SISULU MUNICIPALITY	Aliwal North - Dukathole 172 subs -	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE	Running	R 1 488 000,00			

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
	Phase 1	CONSTRUCTION INFORMAL SETTLEMENTS					
SENQU MUNICIPALITY	Joe Gqabi - Senqu Destitute 100 subs - 99 subs	Rural Subsidy - Informal Land Rights	Complete	R 1 473 000,00	16-Nov-16	31-Mar-20	Provide permanent solution identified destitute families. Remaining amount for Retention and closeout report.
ELUNDINI MUNICIPALITY	Maclear - Elundini 100 subs Destitute - 40 subs	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Complete	R 2 860 000,00	10-Sep-18	30-Jun-20	20 emergency units to be constructed as soon as the NHBRC enrolment has been concluded.
ELUNDINI MUNICIPALITY	Maclear - Mbidlana 300 subs - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Not yet appointed	R 20 000,00	30-Sep-20	30-Sep-22	Finalise Pre-Planning and planning activities including beneficiary administration.
ELUNDINI MUNICIPALITY	Maclear - Mqokolweni 305 Subs - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Not yet appointed	R 10 000,00	30-Sep-20	30-Sep-22	Finalise Pre-Planning and planning activities including beneficiary administration.
WALTER SISULU MUNICIPALITY	Burgersdorp - 123 subs - Phase 1	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL	Complete	R 2 557 510,00			Provide permanent solution identified destitute families.

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
		SETTLEMENTS					Remaining amount for Retention and closeout report.
WALTER SISULU MUNICIPALITY	Dukathole 140 - Phase 1	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	Complete	R 1 734 510,00			Provide permanent solution identified destitute families. Remaining amount for Retention and closeout report.
WALTER SISULU MUNICIPALITY	Hilton 59	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	Complete	R 1 801 510,00			Provide permanent solution identified destitute families. Remaining amount for Retention and closeout report.
ELUNDINI MUNICIPALITY	Mount Fletcher Tembeni 2400 Units - Phase 1	INCREMENTAL - 2.2d IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	Not yet appointed	R 50 000,00			Delayed due to Bulk challenges
ELUNDINI MUNICIPALITY	Mount Fletcher Tembeni 2400 Units - Phase 1		Not yet appointed	R 20 000,00			Delayed due to Bulk challenges
SENQU MUNICIPALITY	Barkly East - 298 - Phase 1	INCREMENTAL - 2.2b IRDP: PHASE 1: PLANNING AND SERVICES INFORMAL	Planning	R 900 000,00			Delayed by EIA processes

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
		SETTLEMENTS					
WALTER SISULU MUNICIPALITY	Venterstad 270 - Phase 1	INCREMENTAL - 2.2b IRDP: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	Planning	R 20 000,00	Aug-20	Feb-21	Pre-Planning and feasible studies.
ELUNDINI MUNICIPALITY	Maclear - Sinxako 486 Subs - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Running	R 6 885 000,00	27-Nov-17	30-Jun-20	Reduce housing backlog and assist destitute families through prioritization of beneficiaries . Remaining scope to be completed in June 2020.
ELUNDINI MUNICIPALITY	Mount Fletcher - Kuebung 290 Subs - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Appointed not yet contracted	R 12 085 000,00	Apr-20	Mar-22	Region relocated an existing contract to Kuebung 290
SENQU MUNICIPALITY	Sterkspruit - 4000 Subs - Phase 1	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	running	R 334 894,00	Running	Jun-20	Finalise Pre-Planning and planning activities including beneficiary administration.
SENQU MUNICIPALITY	Sterkspruit - 4000 Subs - 506 subs	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Complete	R 1 154 360,00	27-Feb-17	31-Mar-20	Reduce housing backlog and assist destitute families through

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
							prioritization. Remaining amount for Retention and closeout report.
SENQU MUNICIPALITY	Sterkspruit - 4000 Subs - 539 Units	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Running	R 21 226 500,00	01-Sep-17	30-Jun-20	Reduce housing backlog and assist destitute families through prioritization of beneficiaries . Remaining scope to be completed in June 2020.
SENQU MUNICIPALITY	Sterkspruit - 4000 Subs - 314 units	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Complete	R 617 330,85	01-Oct-17	31-Mar-20	Reduce housing backlog and assist destitute families through prioritization. Remaining amount for Retention and closeout report.
SENQU	Sterkspruit - 4000 Subs (Phase 2) (Mother project - contract for Phase 2 - 600 units Emerging contractors	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Not yet appointed	R 1 500 000,00	30-Sep-20	30-Sep-22	Procurement at an advanced stage

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
SENQU	Sterkspruit - 4000 Subs (Phase 2) (Mother project - contract for Phase 1 - 500 units Women Contractors	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Not yet appointed	R 1 500 000,00	30-Sep-20	30-Sep-22	Procurement at an advanced stage
WALTER SISULU MUNICIPALITY	Jamestown 304 subs - Phase 1	INCREMENTAL - 2.2a IRDP: PHASE 1: PLANNING AND SERVICES	Not yet appointed	R 1 750 000,00			Currently JGDM installing Bulk
WALTER SISULU MUNICIPALITY	Jamestown 304 subs - Phase 1	INCREMENTAL - 2.2a IRDP: PHASE 1: PLANNING AND SERVICES	Not yet appointed	R 2 280 000,00			Currently JGDM installing Bulk
WALTER SISULU MUNICIPALITY	Steynsburg - 220 subs - Planning and Services	INCREMENTAL - 2.2a IRDP: PHASE 1: PLANNING AND SERVICES	Running	R 4 500 000,00			Bulk upgrade challenges
WALTER SISULU MUNICIPALITY	Steynsburg - 220 subs - Top Structures	INCREMENTAL - 2.2c IRDP: PHASE 2: TOP STRUCTURE CONSTRUCTION	Running	R 4 138 534,34			Bulk upgrade challenges
WHOLE REGION MUNICIPALITY	Joe Gqabi 500 subs - 60 subs	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Stalled/Blocked	R 1 660 000,00			Bulk upgrade challenges / NHBC changes
ALL MUNICIPALITIES JOE GQABI DISTRICT	Joe Gqabi 500-emergency - 150 Destitute - Ph 4	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	Not yet appointed	R 4 260 000,00	30-Jun-20	30-Jun-22	Provide permanent solution to identified families affected by

Municipality	Description	Sub Intervention	Status	Cashflow	Start Date	End Date	Expected Outcome/ Comments
							disaster.
WALTER SISULU MUNICIPALITY	Aliwal North - Dukathole 550 subs - services	2.2b IRDP : Planning and Services INFORMAL SETTLEMENTS	Stalled/Blocked	R 800 000,00			Delayed due to Bulk challenges
WALTER SISULU MUNICIPALITY	Burgersdorp Sports Field - Social Amenity	Social Amenities	Stalled	R 2 200 000,00	Apr-20	Jan-21	Refurbishment of Thembisa Sports field in Burgersdorp. Contractor to start in April 2020
WALTER SISULU MUNICIPALITY	Aliwal North - Dukathole 550 subs - tops	2.2b IRDP : Planning and Services INFORMAL SETTLEMENTS	Stalled/Blocked	R 500 000,00	Apr-20	Mar-21	Delayed due to Bulk challenges
R86 329 000,00							

14.5 Depart of Public Works

Project Name	Intended Outcome	Municipality – ward/village	Project Start Project Finish	Approved budget (2019/20 FY)	Progress and expenditure
Mount Fletcher Cluster Office	Office accommodation for DoE, Soc Dev, Cogta & DRDAR	Mount Fletcher	June 2020. Dec 2023	R 0.00	Being advertised.

Project Name	Project Description	Value(R)	Location (ward)	Status (delayed/blocked/ Completed) & Impact
Dinizulu Senior Secondary School	Construction of Senior Secondary School	R 38,250,560.45	Ugie	Delayed due to non-payment by DoE

Project Name	Project Description	Value(R)	Location (ward)	Status (delayed/blocked/ Completed) & Impact
Ilingelethu ECDC	Construction of the Early Childhood Dev Centre	R 12, 455, 651.09	Mount Fletcher	Delayed due to non-payment by DoE
PHAMBILI MZONTSUNDU SENIOR SECONDARY	Senior Secondary School	R 34, 732, 704.00	Jamestown	Delayed due to non-payment by DoE
KHIBA JUNIOR SECONDARY SCHOOL	New construction of the Secondary School	R 17, 681 807.69	Sterkspruit	Delayed due to non-payment by DoE
STERKPRUIT COMMUNITY SCHOOL	Construction and refurbishment Public School	R 20, 045 118.18	Sterkspruit	Delayed due to non-payment by DoE
NKOPANE J S S	Construction of the Public School	R 26, 460 700.65	Herschel	Delayed due to non-payment by DoE
MPUMELELO MFUNDISI	Renovations and additions to public school	R 28, 773, 327.40	Burgersdorp	Delayed due to non-payment by DoE

PHAHAMENG PUBLIC SCHOOL	Construction of Early Childhood Development Centre	R 10,532,776.78	Jamestown	Delayed due to non-payment by DoE
MHLONTLO JSS	Construction and refurbishment to Public School	R 22, 150,200.00	Mount Fletcher	Delayed due to non-payment by DoE

New projects not yet started

PROJECT	WHY NOT YET STARTED	DATE OF IMPLEMENTATION	Status
1. Mbidlana 300 Ward 17	Budget / cash flow limitations have prevented the initiation of the new projects.	2020/2021 Or 2021/22, Pending Mec Budget Confirmation/ Allocation	WHY NOT YET STARTED
2. Mqokolweni 305 Ward 6	Budget / cash flow limitations have prevented the initiation of the new projects.	2020/2021 Or 2021/22, Pending Mec Budget Confirmation/ Allocation	WHY NOT YET STARTED

PROJECT	WHY NOT YET STARTED	DATE OF IMPLEMENTATION	Status
3. Kuebung 290 Ward 13	Budget / cash flow limitations have prevented the initiation of the new projects.	2020/2021 Or 2021/22 However Kuebung 290 is projected to start in April 2020	WHY NOT YET STARTED

PROJECT	WHY NOT STARTED YET	DATE OF IMPLEMENTATION	Status
1. Tembeni Housing Project (1164)	<ul style="list-style-type: none"> • Insufficient Bulk Capacity • Budget Constraints 	2020/2021 OR process can be confirmed once JGDM outlined projected timeline on availability of Bulk	NOT STARTED YET

Project	BUDGET	STATUS	Status
1. Ugie 1456, 664 & 250 Ward 2 & 17	Budget – R0	<ul style="list-style-type: none"> • MEC priority to curb huge unoccupied houses. (Constructed in the 2002/03 FY) • ELM conducted 3 months advert, Report is pending • ELM has not yet issued a report on the Ugie process Plan 	• PROJECTS UNDER CONSIDERATION
2. Popcorn Valley	None	<ul style="list-style-type: none"> • Area declared as wetland • Elundini was requested to identify alternative Serviced Land 	• PROJECTS UNDER CONSIDERATION

2020/21 planned projects

Project	WHY NOT STARTED YET	DATE OF IMPLEMENTATION
1. Lady Grey 50 Ward 14	<ul style="list-style-type: none"> • Senqu busy with Beneficiary Approvals & Transfers • Financial Constraints 	2020/ 21 MEC PRIORITY
2. Barkley East 298 Ward 15 & 16	<ul style="list-style-type: none"> • Pre-planning underway • Financial Constraints • Bulk issues & EIA processes 	2020/21 FINALISE PLANNING
3. Sterkspruit 4000 (SAWIC 500 & Incubator SMMES 600) Ward 9, 10 & 17	<ul style="list-style-type: none"> • Budget Constraints limitations, • Procurement underway 	2019 / 2020 OR 2020/21
	•	
4. Senqu 150 emergency houses Various Wards	<ul style="list-style-type: none"> • Assessments completed • Procurement advanced stage 	2020/21 planning- MEC priority
<ul style="list-style-type: none"> • Eight (8) military Vets to be incorporated into running project 	<ul style="list-style-type: none"> • Awaits VO APPROVAL TO START CONSTRUCTION • 	

Human settlements

Project	BUDGET	STATUS
1. Ugie 1456, 664 & 250 Ward 2 & 17	Budget – R0	<ul style="list-style-type: none"> • MEC priority to curb huge unoccupied houses. (Constructed in the 2002/03 FY) • ELM conducted 3 months advert, Report is pending • ELM has not yet issued a report on the Ugie process Plan

Project	BUDGET	STATUS
2. Popcorn Valley	None	<ul style="list-style-type: none"> Area declared as wetland Elundini was requested to identify alternative Serviced Land
PROJECT	WHY NOT STARTED YET	DATE OF IMPLEMENTATION
1. Tembeni Housing Project (1164)	<ul style="list-style-type: none"> Insufficient Bulk Capacity Budget Constraints 	2020/2021 OR process can be confirmed once JGDM outlined projected timeline on availability of Bulk

Project	PROGRESS	CHALLENGES	INTERVENTIONS
1. Sterkspruit 4000 (506) (CHS Contractor) Ward 10	Slabs – 506 Walls – 506 Roofs – 506 Comp - 506 Budget – R67 750 870.00 Expenditure R 66 596 510.00	Project completed, pending electrification	Municipality advised to address it with Eskom DoHS also informed DEDEAT as Eskom fall under its arm
2. Sterkspruit 4000 (314) (SC Contractor) Ward 17	Slabs – 314 Walls – 314 Roofs - 314 Comp - 314 Budget – R52 116 762.00 Expenditure R 51 499 431.00	Project completed, pending electrification	Municipality advised to address it with Eskom DoHS also informed DEDEAT as Eskom fall under its arm
Project	PROGRESS	CHALLENGES	INTERVENTIONS
3. Sterkspruit 4000 (539) (Kentys & Templer Contractor) Ward 9	Slabs – 430 Walls – 402 Roofs – 388 Finishes= 356 Comp – 326 Budget – R71 956 500.00 Expenditure R48	<ul style="list-style-type: none"> The contractor experienced slow pace by its sub-contractor Labour unrest due 	<ul style="list-style-type: none"> A revised works plan has been submitted and the contract has beefed up its resources.

Project	PROGRESS	CHALLENGES	INTERVENTIONS
	202 508.50	the late payment by Sub-contractors	
4. Rossouw 102 (2 units and electrification) (Bizana Contractor) Ward 5	Slabs – 2 Walls – 2 Roofs - 2 Comp – 2 Tubing- 102 Budget – R Expenditure R	<ul style="list-style-type: none"> The project is completed Title Deeds outstanding 	DoHS appointed PSP to do GPs & Township register for Title deeds registration
5. Joe Gqabi emergency 130 (11 emergency; 99 Senqu Destitute & 10 Steynsburg & 10 Venterstad) Various Wards (Senqu & WSLM)	Slabs -130 Wall Plate = 130 Roofs-130 Finishes- 130 Completions – 130 Budget = R18 373 600.00 Exp = R 17 143 125.00	Construction completed	

Appendix A: Summary of issues raised during previous IDP Assessment

SPATIAL PLANNING, LAND AND HUMAN SETTLEMENT

Issue	Assessment comment	Responsible Department
Is the Planning Tribunal a stand-alone or a joint tribunal	Functional however it is in the establishment phase	SALGA COGTA DRDLR
Is the municipality a licensing authority?	DEDEAT licensing authority as per SLA page 89	DEDEAT
Is there evidence indicating an attempt to develop environment planning tools such as SOER, EMFs, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated EMPs?	Review to be done.	DEDEAT, DEA

SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

Issue	Assessment Comment	Responsible
Is there an Approved Integrated Transport Plan?	ITP needs to be reviewed as it was last approved 2004	JGDM
Does the municipality have an WMP as contemplated in section 11 of the NEMA: Waste Act 59 of 2008	Review be undertaken	DEA/ DEDEAT
Has Municipality reviewed the adopted Disaster Management Framework?	The Municipality needs to urgently look into reviewing the framework as this is very old.	COGTA Disaster Management Centre
Does the municipality have landfill sites? How many are operational and how many are licensed? If not licensed when will they be licensed.	JGDM regulates and monitor compliance by the local municipalities.	

Issue	Assessment Comment	Responsible
<ul style="list-style-type: none"> Indicate level of compliance (license and management) 	Page 69,70 , they indicate the target of 80% compliance of all landfill sites	
Has the Municipality adopted a disaster management plan?	The Municipality intended to develop a plan but funding allocated to this was deviated to drought relief. This is contained on Page 85 of the IDP document The Municipality needs to prioritize this process as this is mandatory	COGTA Disaster Management Centre
Does the municipality an infrastructure maintenance plan?	In plans but not budgeted for assistance is required.	COGTA(MIS A)

FINANCIAL PLANNING AND BUDGETS

Issue	Assessment Comment	Responsible
Does the municipality collect its revenue more than 50% from the consumers in terms of financial norms and standards?	Currently the municipality is collecting 19% (Pg. 103)	JGDM
Is the municipality servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003? (where applicable)	The municipality does not have existing loans currently but this must be reflected in the IDP	

LOCAL ECONOMIC DEVELOPMENT

Issue	Assessment Comment	Responsible
a) Is the socio – economic analysis underpinned by quality assured data? (Source and up-to-date).	Negative figures on the horizontal axis of the population pyramid need to be converted to positive numbers	

Issue	Assessment Comment	Responsible
e) Does the socio-economic analysis capture income distribution in the economy?	The table needs to be re-done to clearly specify the income categories	
l) Has the municipality set targets for enterprise development support e.g. SMME and Cooperatives?	Quantify the number of SMM's that are planned to be supported in the IDP document	

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Issue	Assessment Comment	Responsible
f) What were the findings on predetermined objectives and compliance issues?	There are no findings from the AG.	
Are sectoral implications of population patterns and trends identified?	The municipality must be consistent with the trends in all sector plans. This will show progress and lagging behind programmes.	JGDM
Do the sector plans take SDGs, B2B, NDP, PDP and 12 Outcomes & targets into consideration?	The planning must be aligned to the priority strategies like B2B. B2B must be aligned throughout the document.	JGDM

INSTITUTIONAL ARRANGEMENTS

Issue	Assessment Comment	Responsible
Is PMS implementation cascaded to other levels thereof? If not state challenges	not cascaded to all levels	JGDM

Appendix B: Powers and Functions

The JGDM is legislated to perform a number of functions as shown below. The core service delivery functions of the District municipality are water, sanitation, municipal health services and disaster management. All the allocated functions are performed by the District. The high-level organogram of the District also serves to show that the District has established and institutionalised each function in line with its powers and functions. In addition, the District shares the responsibility on tourism, planning, and fire fighting with its local municipalities. Additional powers and functions are allocated to the District municipality through service level agreements such as the roads function in which there is an active agreement between the Department of Roads and Transport with the District Municipality whereby the District maintains gravel roads in the Former Gariep and Former Maletswai areas.

FUNCTION	JOE GQABI	ELUNDINI	FORMER MALETSWAI	SENQU	FORMER GARIEP
Air pollution		Yes	Yes	Yes	Yes
Building regulations		Yes	Yes	Yes	Yes
Child Care facilities		Yes	Yes	Yes	Yes
Electricity reticulation		Though 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				
Sanitation	Yes				
Schedule 5 part b					

Beaches and amusement facilities		NO	NO	NO	NO
Billboards and the display of adverts in public places		Yes	Yes	Yes	Yes
Cemeteries, Crematoria and funeral parlours		Yes	Yes	Yes	Yes
Cleansing		Yes	Yes	Yes	Yes
Control of public nuisances		Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public		Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals		Yes	Yes	Yes	Yes
Fencing and fences		Yes	Yes	Yes	Yes
Licensing of dogs		Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public		Yes	Yes	Yes	Yes
Local amenities		Yes	Yes	Yes	Yes
Local sport facilities		Yes	Yes	Yes	Yes
Markets		Yes	Yes	Yes	Yes
Municipal abattoirs		Yes	Yes	Yes	Yes
Municipal parks and recreation		Yes	Yes	Yes	Yes
Municipal roads	Yes	Yes	Yes	Yes	Yes
Noise pollution		Yes	Yes	Yes	Yes
Pounds		Yes	Yes	Yes	Yes
Public places		Yes	Yes		Yes
Refuse removal, refuse dumps and solid waste disposal		Yes	Yes	Yes	Yes
Street trading		Yes	Yes	Yes	Yes

Street lighting		Yes	Yes	Yes	Yes
Traffic and parking		Yes	Yes	yes	Yes
Licensing of vehicles		Yes	Yes	Yes	Yes
Primary Health Care	No	No	No	No	No
Road maintenance	Yes (Agent: DORT)				
Libraries		Yes	Yes	Yes	Yes

The District conducted a study aimed at assessing service delivery gaps and identifying the service delivery requirements of the local municipalities. The process culminated into the targeted support for the local municipalities. The District Municipality provides technical and financial support in audit, performance management, legal services, local economic development and disaster and rescue management services. The District keeps a litigation register to ensure effectiveness of the case management system.

The political and administrative seat of JGDM is Barkly East. The District Office is located in Barkly East. There are satellite offices that are spread throughout the local municipalities of the District. All seven Municipal Departments are located in Barkly East. Only specific sub- functions of Departments operate from the satellite centres and no challenges have been identified. Satellite offices are managed by section heads and specialists. This enhances management of the satellite centres as all section heads sit in Management meetings of the municipality. Thus, all satellite centre managers are part of the main office District Management team and participate in same processes.

Appendix C: Municipal Turnaround Strategy

The Local Government Turnaround Strategy was introduced in 2009 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 rebuild and improve the basic requirements for a functional, responsive, effective, efficient developmental local government. The JGDM has addressed most of issues that were identified during the assessment phase. Details are shown below.

MUNICIPAL ADMINISTRATION AND HUMAN RESOURCE			
MUTAS targets	Progress achieved thus far	Challenges encountered	Intervention needed
a) Recruitment policies and procedures developed	Policies developed and reviewed annually	None.	None.
b) Policy on suspension of employees developed	Collective Agreement Procedures are used	None.	None.
Address vacancies in S56 positions	All S56 Positions are filled.	None.	None.
Address vacancies in technical positions (Planners, Engineer)	All budgeted positions are filled.	Financial constraints.	Financial support.
All S56 with signed Performance Agreements and submitted to the Department.	Agreements are signed timeously annually submitted to relevant authorities.	None.	None.
Development of a Performance Management System Framework	PMS Framework is in place. PMS has been cascaded to middle management.	None.	None.
Job descriptions are not in place as per DCOGTA requirements Skills development plan for employees	All job descriptions were completed during the job evaluation process. Skills Development Policy has been developed.	None.	None.
a) LLF meetings must be convened as planned	LLF is functional and meetings are convened.	None.	None.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Functionality of Ward Committees and CDWs	Each local municipality has functional ward committees. Ward committees have been trained.	None Financial constraints	None. Financial

	All municipalities have signed the MoU on reporting of CDWs	None.	support . None.
Broader public participation policies and plans	JGDM has developed and approved Community Participation Strategy.	None	None.
Public Communication Systems	Communications Unit is in place and functional.	Inadequate capacity	Capacity building and financial support
No customer care policy	A Service Charter was approved by Council in March 2011. Customer care and petitions policies have been developed. The communication and IGR Unit is responsible for petitions and complaints management. Customer care centre is functional. Toll-free number is functional.	None.	None.
Petitions /complaint management No toll free number		None . None .	None . None .
Front Desk interface mechanisms	Front desk of the municipality has been staffed	None.	None.
Delegation of functions between political and administration	Delegation Framework and register is reviewed annually.	None.	None.
DISASTER MANAGEMENT & FIRE SERVICES			
Implementation of Disaster Management Policy Framework	Policy Framework developed and adopted by Council.	None.	None.
Development of Disaster Management Plans	TOR and a bid document to conduct a Scientific Risk Assessment Study for	Financial constraints.	Financial support.

		development of Disaster Management Plan.		
Establishment of Disaster Management Centres		The bid document was developed and GeoTech report was completed An Amount of R5.1 Million was approved and later reallocated due to financial constraints.	Financial constraints.	Financial support.
Establishment and functioning of emergency and fire services along strategic routes		R9.2 million was secured for the equipment. Fire engines and a rescue response vehicle have been procured. Staff has been recruited and trained.	Considering the distances between towns for response operations the District is unable to reach its Target of <30 Min to an incident.	Complete Section 78 study
BASIC SERVICE DELIVERY				
Access to water	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.	Ageing infrastructure, which is about 50 years old. Bulk water and sanitation infrastructure		Additional funding to address backlog, operations, and maintenance

<p>Access to sanitation</p>	<p>75% of households have access to basic level of sanitation service. An improvement from 52.4% in 2009/10 Financial Year.</p>	<p>operating at over capacity.</p> <p>Poor water systems, especially in deep rural areas where traditional water.</p> <p>Financial sustainability, ensuring full cost recovery and debt management at a fair tariff and financing of capital investment</p>	<p>requirements.</p>
<p>Access to Free Basic Services</p>	<p>An indigent policy exists.</p> <p>The local municipalities have indigent registers and policies in place and implement free basic services for energy as well as waste disposal. These are in terms of the national guidelines.</p>	<p>Indigent registers are reviewed annually in partnership with the local municipalities to ensure integration of plans and data between District and LMs</p>	<p>Require Technical and financial support with cleansing and verification of Indigent data.</p>

FINANCIAL MANAGEMENT AND VIABILITY			
Revenue enhancement strategy	Water services taken over by the District from Local Municipalities Revenue enhancement strategy was adopted by Council in 2014	Outstanding debt	Recovery of debt
Debt management (creditors)	More than 95% of creditors are paid within 30 days in terms of financial norms and standards.	Cash flow challenges	Facilitation of COGTA process
Cash flow management	Poor cash flow status. No cash backed grants.	Poor cash flow	Financial support
Capital expenditure	100% expenditure of MIG over the last five years	Need more funding for backlog eradication.	Financial support
Audit Action plan	Maintained unqualified audit opinion for four financial years	Unauthorised and irregular expenditure.	None
Submission of Annual Financial Statements	AFS are submitted on time. AFS process plan is in place and implemented.	None.	None.
Asset register developed.	Asset register has been reviewed using correct unbundling system in compliance with GRAP 17. JGDM Asset Register is GRAP compliant	None.	None.
Supply Chain Management policy.	Policy approved and reviewed annually.	None.	None.
Audit Committee	The Audit committee is functional and meets at least quarterly.	None.	None.
Internal Audit Unit	Internal audit function is established and functional. Services are co-sourced.	Internal capacity building.	None.
ECONOMIC DEVELOPMENT			

Municipal contribution to LED	District focusing on job creation through EPWP implementation Vacant posts are being filled	Lack of funds	Financial support to implement programmes.
District LED Strategy adopted by Council.	Strategy approved in Feb 2010. A review is in progress.	Lack of funds	Financial support to implement programmes.
Regeneration of declining local economies	JoGEDA has been established and priority intervention programmes have been identified.	Inadequate budget.	Financial support.
Staff vacancy rate	The rate is often below 10 employees. All budgeted vacant posts are filled as and when they	None.	None.
	are available, where possible		
Public awareness and access to policies/regulations	The District utilises its website and local newspapers to public information on policies and other information	None.	None.
Co-ordination of functional partnerships	LED sectoral structures are operational and meetings are held quarterly.	None.	Facilitation of partnerships

Appendix D : Audit Action Plan

The record of audit opinions for the District and its local municipalities from the 2015/16 financial year and the 2018/19 financial year are as depicted in below.

Municipality	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY
Joe Gqabi	CLEAN	Unqualified	CLEAN	Unqualified
Walter Sisulu LM	N/A	Disclaimer	Adverse	Qualified
Senqu	CLEAN	CLEAN	CLEAN	CLEAN
Elundini	Unqualified	Unqualified	Unqualified	Unqualified
JoGEDA	CLEAN	CLEAN	CLEAN	Unqualified