2024/2025
WATER SERVICES
DEVELOPMENT PLAN

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APPROVAL			
Author Signature		**Approver Signature**	
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Title	Manager: Water Services Authority	**Title**	Director: Community Services

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ACRONYMS

The following abbreviations are used in this Water Services Development Plan:

AW	Amatola Water
BDS	Blue Drop System
CBO	Community Based Organization
CMA	Catchment Management Agency
CMIP	Consolidated Municipal Infrastructure Programme
CoGTA	Department of Corporative Governance and Traditional Affairs
CWSSCP	Community Water Supply and Sanitation Capital Programme
DM	District Municipality
DORA	Division of Revenue Act
DWS	Department of Water and Sanitation (formerly DWA and DWAF)
DWQ	Drinking Water Quality
EHP	Environmental Health Practitioner
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
FA	Functional Assessment
FBS	Free Basic Sanitation
FBW	Free Basic Water
GDP	Gross Domestic Product
GDS	Green Drop System
GIS	Geographic Information System
GGP	Gross Geographic Product
HR	Human Resources
IDP	Integrated Development Plan
IWA	International Water Association
IMATU	Industrial, Municipal and Allied Trade Union
IRIS	Integrated Regulatory Information System

ISD	Institutional and Social Development
ISRDP	Integrated Sustainable Rural Development Programme
JGDM	Joe Gqabi District Municipality
LM	Local Municipality
M & E	Monitoring and Evaluation
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MIIU	Municipal Infrastructure Investment Unit
NEMA	National Environmental Management Act
NGO	Non-Governmental Organization
NRW	Non Revenue Water
NT	National Treasury
O & M	Operation and Maintenance
PGDP	Provincial Growth and Development Plan
PIMS	Programme Implementation Management System
PMU	Project Management Unit
PRV	Pressure Reducing Valve
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANS	South African National Standards
SDI	Spatial Development Initiative
SLA	Service Level Agreement
SMME	Small and Medium Micro Enterprise
STATS SA	Statistics South Africa
S78	Section 78 of the Municipal Systems Act (Act No 32 of 2000)
UAW	Unaccounted for Water
VAT	Value Added Tax
VIP	Ventilated Improved Pit (Latrine)
WCWDM	Water Conservation and Water Demand Management
WMA	Water Management Area
WSA	Water Services Authority
WSAM	Water Situation Assessment Model
WSDP	Water Services Development Plan
WSP	Water Services Provision
WTW	Water Treatment Works

WWTW Wastewater Treatment Works

SECTION 1: INTRODUCTION AND BACKGROUND

1.1. LOCATION

The Joe Gqabi District Municipality (JGDM) is one of the six District Municipalities in the Eastern Cape Province in the Republic of South Africa. It borders the Free State Province and country of Lesotho to the north as depicted in the figure below. The district is also located to the west of Alfred Ndzo DM, north of OR Tambo DM and Chris Hani District Municipalities and to the east of the Northern Cape Province (see figure 1 below).

JGDM came into existence due to the Municipal Structures Act (Act 117 of 1998, Structures Act) in December 2000 following the Municipal Elections. The municipality was previously known as the Ukhahlamba District Municipality, but was later renamed in honour of Joe Nzingo Gqabi, a struggle stalwart who was born in Aliwal North and died in exile.

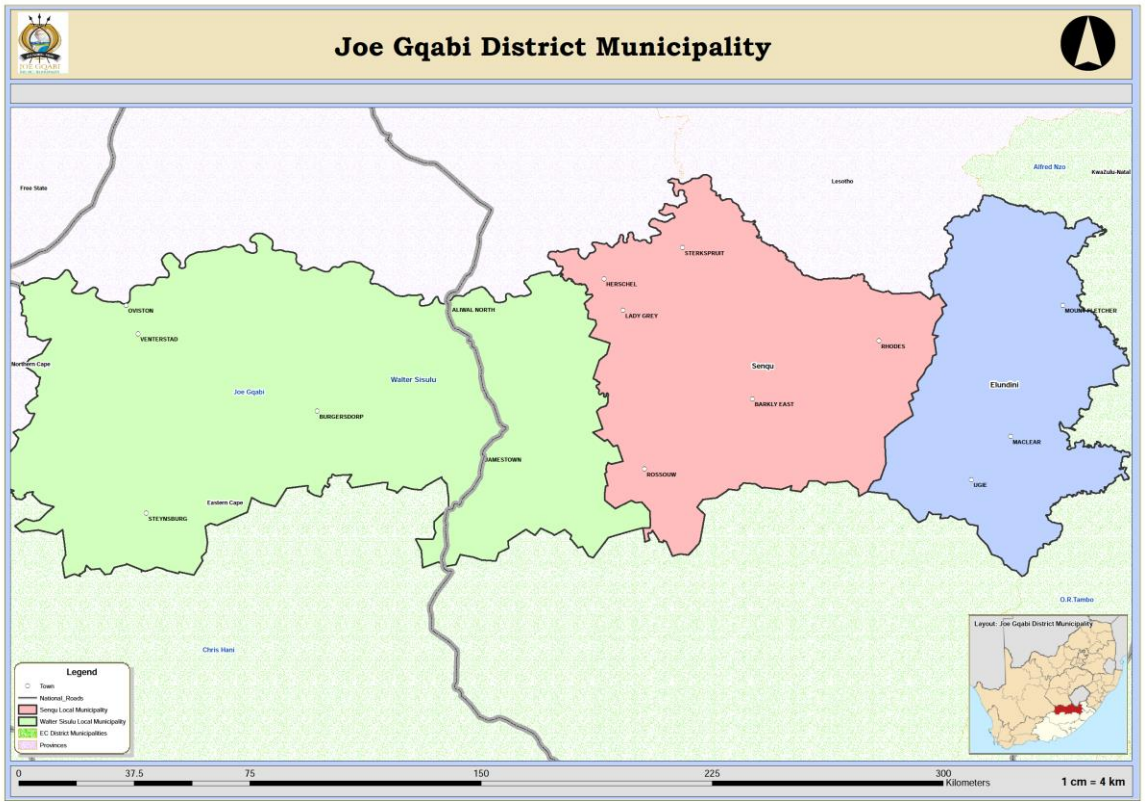


Figure 1-1 Joe Gqabi Locality Map

The JGDM is situated along the northern border of the Eastern Cape Province. The municipality is made up of three local municipalities, namely Walter Sisulu, Senqu and Elundini Local Municipalities. The N6 national highway traverses the centre of the municipality in a north/south direction. Other major routes that serve the municipality are the R56 in an east/west direction and the R58 in a general north-east/south-west direction and these roads also connect the main towns in the JGDM. These main towns in each local municipality area are namely:

- Walter Sisulu Local Municipality: Aliwal North, James Calata, Burgersdorp, Steynsburg, Oviston and Venterstad
- Senqu Local Municipality: Sterkspruit, Barkly East, Rossouw, Rhodes and Lady Grey
- Elundini Local Municipality: Ugie, Nqanqarhu (former Maclear) and Tlokeng (former Mount Fletcher).

The administrative centre of Joe Gqabi District Municipality is located in Barkly East within Senqu Local Municipality.

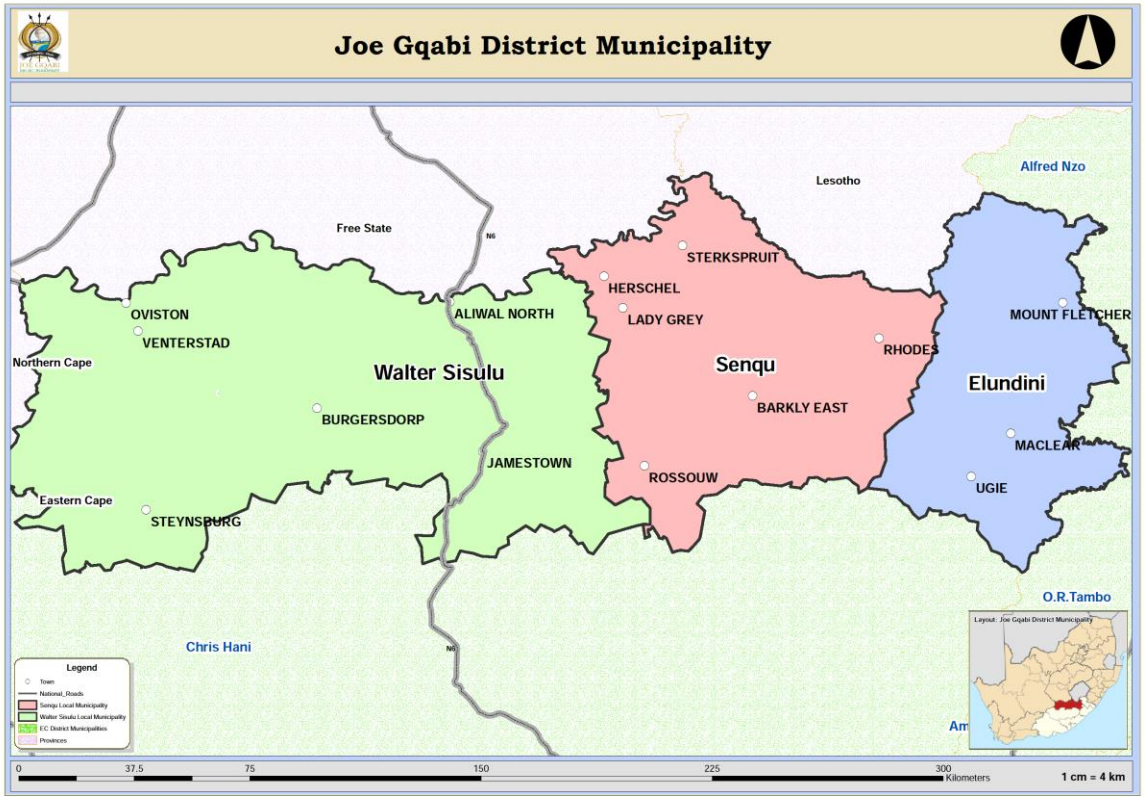


Figure 1-2 Local municipalities within Joe Gqabi DM

The Municipal Demarcation Board merged the Gariep and Maletswai Local municipalities into a single entity with the Local Government elections in 2016. The new local municipality is now called the Walter Sisulu Local Municipality. The impact on Water and Sanitation has been minimal to date, as the provision and regulation of the services falls within the JGDM, and operational centres have been kept the same for the operational functions. Travel distances to a local administrative centre however may be impacted in the future as management and other services may be rationalized.

The Joe Gqabi District Municipality (JGDM) is a Water Services Authority (WSA) for its area of jurisdiction in terms of the Water Services Act (Act 108 of 1997, Water Services Act). It therefore has statutory responsibilities and accountability in terms of legislation and policy with respect to the provision of water services.

1.2. LOCAL CONTEXT

On annual basis during the Strategic Planning session of the municipality, the vision, mission statements and values of the municipality are reviewed and affirmed and in February 2024 then later confirmed by the Council of the municipality in May 2024 as follows:

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 of government and communities
- Enabling the building of partnerships with communities
- 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, combining their abilities in pursuit of a common cause.
- **Communication:** Two-way process of reaching mutual understanding in which participants not only exchange (encode-decode) information, news, ideas and sentiments 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 commitment to certain standards is required.

1.3. JGDM 2024 - 2025 INTEGRATED DEVELOPMENT PLAN GOALS

Strategic development objectives provide a practical statement of what the Joe Gqabi District Municipality wishes to achieve to work towards the attainment of its vision. The strategic development objectives seek to bridge the gap between the current reality and
the vision through the identified systematic interventions taking into account the objectives outlined in the NDP, IUDF and DDM. Development Strategies provide answers to the question of how the District municipality will attain its objectives. Development strategies can be understood as the most appropriate ways and means to achieve the objectives.

Table 1-1 JGDM 2024 - 2025 IDP Objectives and Strategies linked to water services provision

Strategic objective	Development Strategy	Key Priorities	Partners	Key Sector Plans	Strategic Outcome
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION					
Provide access to basic services	Develop and maintain water and sanitation infrastructure	Address bulk services backlogs Improved and systematic operations and maintenance	DWS Development Finance Institutions CoGTA MISA Treasury DEDEAT	WSDP O&M Plan Water & Sanitation Master Plan Spatial Development Framework	Improved quality of water and sanitation services Improved water services availability & sustainability
	Expand and fast-track provision of universal access to basic services	Address backlogs Address unplanned interruptions Compliance with by-laws	MISA CoGTA Treasury SAPS / DoJ DWS	WSP Water and Sanitation Master Plan JGDM by-laws	Improved access to water & sanitation services Improved municipal health
KPA 2: LOCAL ECONOMIC DEVELOPMENT					
Facilitate and implement job creation and poverty alleviation initiatives	Implement and expand implementation of EPWP and other job creation initiatives	Facilitate creation of job opportunities	All Government Departments and state entities	LED Plan WSDP	Improved levels of economic activity in municipal economic spaces
	Support and facilitate rural development and poverty alleviation programmes	Creation of sustainable and vibrant communities	DALRRD DEDEAT Local municipalities JoGEDA DWS	LED & Tourism Plan Forestry Plan Joe Gqabi 2060 Growth and Development Strategy WSDP	Improved ease of doing Business within the municipal area
	Development of a long-term vision/plan	Strategic and systematic long term[infrastructure] investment decisions	ECSSEC Office of the Premier COGTA DBSA	Water and Sanitation Master Plan WSDP IDP	Sustainable and integrated development
KPA 3: FINANCIAL VIABILITY AND MANAGEMENT					
Ensure sound and effective financial management and reporting	Implement revenue collection and enhancement strategy initiatives	Collect all revenue due Recover debt	Communities Business Institutions	Revenue enhancement strategy**	Financially viable institution
	Develop and implement cost saving strategies	Efficient utilization of Budget	Treasury COGTA SALGA	Cost containment Regulations	Financially viable institution
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
Improve human resource	Attract and retain Skilled employees	Professionalism and competency	DPSA SALGA	Retention Strategy	Improved municipal

capacity and potential			COGTA		capability
	Effectively empower communities and develop skills base within the District	Empowered communities	JoGEDA Department of Labour	Workplace skills Plan	Improved municipal capability
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Facilitate intergovernmental cooperation and coordination	Support and facilitate intergovernmental cooperation initiatives	Realize implementation impact	Office of the Premier COGTA Municipalities	DDM Concept and JGDM DDM One Plan	Integrated and coherent government
	Establish and maintain Stakeholder engagement initiatives	Bottom-up planning and implementation	COGTA DWS	Public Participation strategy	Improved municipal responsiveness

1.4. NATIONAL AND PROVINCIAL DEVELOPMENT IMPERATIVES

The *National Development Plan* is the country's strategic roadmap for the elimination poverty and reduce inequality by 2030. Its imperatives will have direct and indirect impacts on the functioning of the JGDM are discussed in the table below:

Table 1-2 NDP objectives that impact on Joe Gqabi DM

STRATEGIC OBJECTIVE	OBJECTIVES	IMPLICATONS FOR JGDM
Economy and Employment	Public employment programmes should reach 1 million by 2015 and 2 million by 2030.	Job creation through labour intensive infrastructure projects
Economic Infrastructure	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.	Eradication of water and sanitation backlogs
	Reduce water demand in urban areas to 15%.	Implementation of WCDM interventions
Inclusive Rural Economy	An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.	Competition for raw water and increased water demand.
Transforming Human Settlements	Upgrade all informal settlements on suitable well located land by 2030.	New housing developments in the peri-urban areas and increased water demand & generation of wastewater.
	More people living closer to their places of work.	

The *Eastern Cape Vision 2030 Provincial Development Plan* reiterates and aligns to the premises outline in the National Development Plan. The Eastern Cape government's Vision 2030 Provincial Development Plan has identified the district as one of its provincial development nodes forestry and livestock production.

The EC Vision 2030 Provincial Development Plan further outlines other strategic objectives that will have implications on the planning and operations of the district. These include but not limited to the following:

Table 1-3 EC Vision 2030 Provincial objectives and impact on Joe Gqabi DM

OBJECTIVES	IMPLICATIONS FOR JGDM
Create jobs across all sectors (including agriculture and agro-processing)	• Align the JGDM process to participate in the Eastern Cape Vision; • Water development, economic use and preservation are key aspects of the ensuring period to ensure achievement of the goals of the vision • Key focus on agricultural development.

It is vital that the district takes into consideration and integrate the national and provincial objectives emanating from the National Development and the EC Vision 2030 Provincial Development Plan documents. This will be achieved by ensuing that the district:

- Develop responsive district plans that incorporate and aligned to those objectives;
- Participates in the interactions and projects/interventions regarding these; and
- Amend the municipal programmes to address the outcomes of the relevant projects/interventions.

1.5. LOCAL MUNICIPALITIES

There are a numerous operational and capital development functions, developmental priorities and activities within the three local municipalities of Elundini, Senqu & Walter Sisulu Local Municipality which will have a direct and indirect impact on the on the planning and implementation of district activities with regard to the provision water supply and sanitation services provision. The following functions of the local municipalities have a direct and critical impact on the plans and activities of the district:

Table 1-4 Functions of LMs with impact on Joe Gqabi DM

Local municipality function	Implications on JGDM
1. Spatial planning	Development plans in alignment to existing and planned water and sewer infrastructure.
2. Housing development	Availability of adequate water resources and ability of the existing infrastructure to cater for the additional water demand and wastewater load.
3. Storm-water planning and management	Storm-water design and management taking consideration of water and sanitation infrastructure to avoid damage and storm-water intrusion.
4. Waste management	Waste management planning and services have an impact on the misuse of and damage to wastewater infrastructure (e.g. sewer manhole vandalism & misuse, VIP toilet usage, etc)

1.6. IMPLEMENTATION OF PREVIOUS WSDP

The implementation of the annual WSDPs in the previous financial year has seen the spending infrastructure development grants on water supply and sanitation capital and operational projects to improve water services delivery in the three local municipals. The WSDPs also covered non-technical interventions and collaboration with governmental and non-governmental stakeholders to expand and enhance water services provision.

1.7. WSDP PROCESS FOLLOWED

The Water Services Development Plan (WSDP) is a statutory development plan and fits into the overall planning framework that is governed by the Integrated Development Plan (IDP). The WSDP is the primary planning instrument for the Water Supply and Sanitation Services sector of a municipality. The plan must take, as a minimum, cognisance of the physical, social, economic, financial, environmental and institutional aspects of water services provision in a particular water services authority area.

The planning format has largely been driven by the Department of Water and Sanitation (DWS) *in order for the municipality's current and projected activities are teased ensure alignment with the strategies and plans of the department*.

The WSDP is but one of several planning documents that local government is legally compelled to compile, implement and maintain. The relative positions of various plans are depicted below:

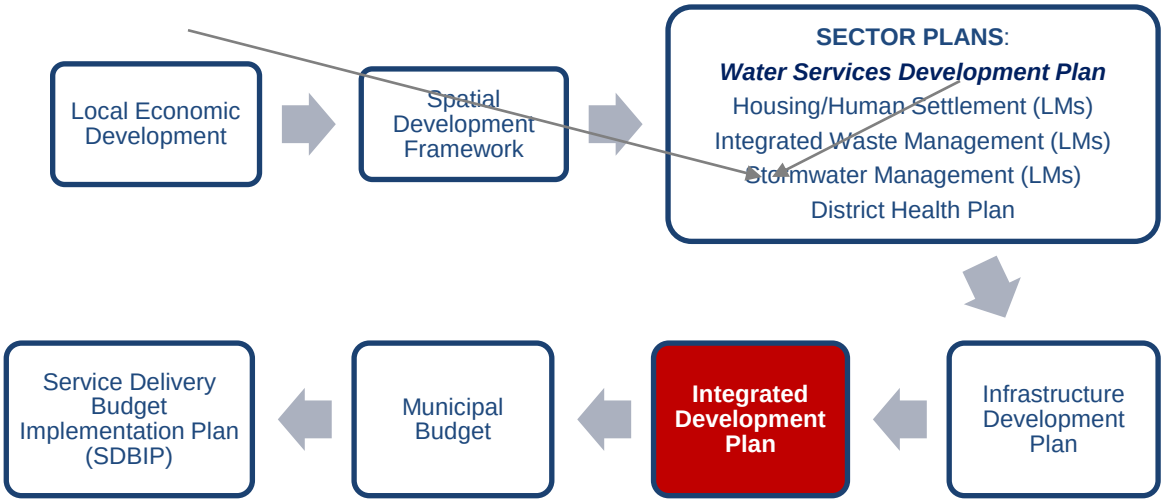


Figure 1-3 The WSDP alignment to IDP and sector plans

The public participation process included engagements with a number of stakeholders and utilized numerous avenues:

- Internal inputs from the JGDM internal stakeholders.
- Submission of the draft document to the Department of Water and Sanitation.
- Publishing of the document on the JGDM municipal website in June 2024 for public comment.
- Draft copies of the document forwarded to the three local municipalities.
- Draft copies also forwarded to the Eastern Cape Department of Human Settlements to incorporate housing projects.
- The draft presentation of the draft document on the JGDM District Water Services Forum in July 2024.

The final 2024-2025 Water Services Development Plan will be submitted for Council approval before the end of August 2024**.**

Water supply and sanitation services primary data that informed the WSDP to be uploaded into the Department of Water and Sanitation online system to facilitate provincial and national water services planning, monitoring and reporting.

The WSDP planning ought to run concurrently with the IDP planning process as the IDP is the principal and strategic municipal plan, while the WSDP is a sector plan of the IDP. *This will ensure that the municipalities' IDP priorities that impact on water and sanitation must be cross-referenced to the WSDP, which in turn must include detailed information thereof.*

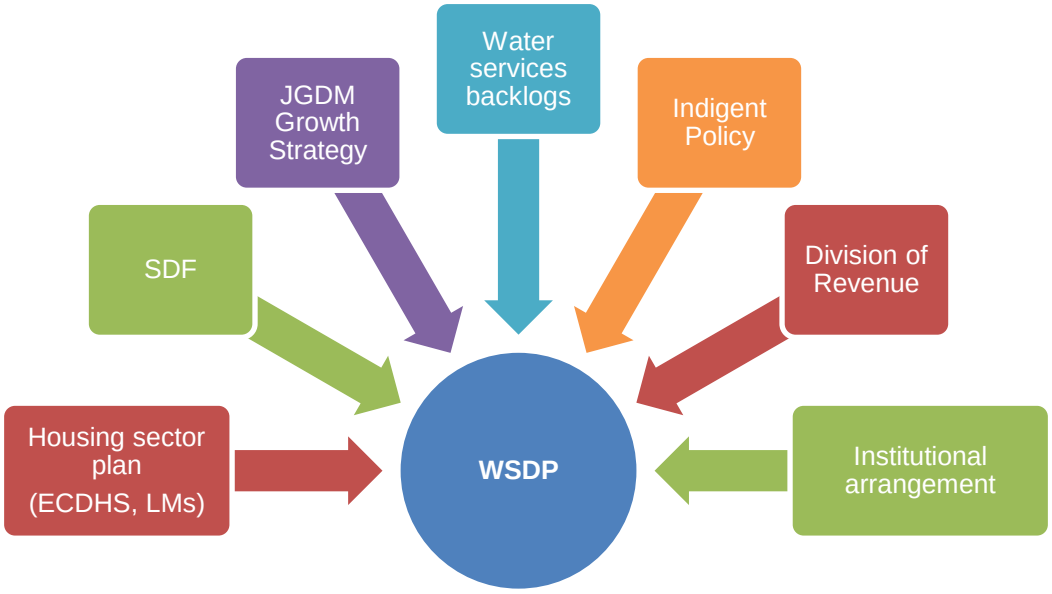


Figure 1-4 Sector inputs into the WSDP process

In turn, the WSDP relies on a number of plans for its compilation. This process should be iterative until all plans are fine-tuned and in harmony.

1.8. LEGAL FRAMEWORK

The need to provide water and sanitation services to the population of South Africa and the district is founded in the Constitution of South Africa. The following legislation directly guides the provision of water services:

- The Constitution of the RSA, 1996 (Act 108 of 1996)
- Water Services Act (Act 108 of 1997)
- National Water Act (Act 36 of 1998)

- The White Paper on Local Government (1998)
- The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- The Local Government: Municipal Financial Management Act, 2003 (Act 66 of 2003)
- The Batho Pele White Paper (1998)

There are various regulations under the acts that further spell the detail with respect to service provision and standards, for example:

- Guidelines for Compulsory National Standards (Regulations under section 9 of the WSA, Act 108 of 1997); and
- Norms and Standards for Water Services Tariffs (Regulations under section 10 of the WSA, Act 108 of 1997).

It must be noted that the DWS has started with the amendment of National Water Act (36 of 1998) and the Water Services Act (108 of 1997) during 2024 with the goal of facilitating an improvement in the performance of Water Services Authorities, enhancement the enforcement of pollution control, and the eradication of water services backlogs.

1.9. WATER SERVICES BACKLOGS

Similarly to other rural WSAs in the country, Joe Gqabi District Municipality has inherited the historical legacy of a large backlog of water and sanitation services infrastructure especially in the rural and peri-urban areas of the region. As a departing point, the water and sanitation backlogs as reported in the Statistics South Africa's 2022 Census will be used d as reference.

In the interim, various capital infrastructure development programmes and related projects will be completed and/or initiated during the 2024/2025 municipal financial year with some in the progress to completion. The completed and audited projects are used to modify the backlogs to reflect the work and effort undertaken to date to eradicate backlogs since the last census including the 2023/2024 Annual Water and Sanitation Access Report.

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION				2022 CENSUS		
				Number		Percentage Access
Strategic Objective	**Programme (SD01)**	**KPI Number**	**Performance Indicator**	**Served (i)**	**Backlog (ii)**	
Provide universal access to basic services	Expand and fast-track the provision of universal access to water and sanitation	SD05-01	Number of households provided with basic level of potable water (Output)	100 026	24 268	80,5%
		SD05-02	Number of households provided with basic level of sanitation (Output)	116 340	7 954	93,6%

JGDM service coverage as of the end of the 2023/2024 financial year for water supply and sanitation are 74.1% and 100% respectively based on the projects undertaken during the financial year. Furthermore, the outcomes of the 2022 Census indicate an increase in population and households since 2011 together with improved coverage figure for water supply at 80.5% and reduced coverage of 96.3% for sanitation. These figures will be utilized as the baseline for water services planning and provision for the 2024/2025 financial year onwards.

Joe Gqabi District Municipality has devised a number of strategies towards the eradicate of water supply and sanitation services backlogs:

- Elundini Rural Water Supply project entails the development of groundwater standalone schemes in all the villages with no access to water supply.
- Senqu Rural Water Supply projects involve the extension of the water supply network of both the Sterkspruit Regional and the Jozana Water Supply Schemes together with the development of springs and/or boreholes in Sterkspruit and Herschel.
- Rossouw requires the development of new groundwater systems and extension of♣ the current water supply network.
- The provision of stand pipes to the informal settlements of Maletswai and Burgersdorp towns in the Walter Sisulu Local Municipality.
- Elundini and Senqu Rural Sanitation Projects will continue with construction of VIP toilets for the eradication of backlogs in rural areas.

- The Ugie Bulk Sanitation project will address the urban backlogs and the removal of the communal septic tanks and the urban VIP toilets.
- The Nqanqarhu bulk sanitation project will also contribute to the removal of the septic tanks and VIP toilets in the urban settlements of Nqanqarhu.
- Collaborate with Senqu LM and the Eastern Cape Department of Human Settlements in the eradication of the bucket toilets in the informal settlements of Barkly East and Lady Grey.

1.10. WSDP COMPILATION TEAM

The WSDP is a Joe Gqabi District Municipality document as such the municipality has undertaken to utilize internal resources to develop the document and employ a service provider where a specific need arise. *This is aimed at improving the capacity of the municipality, ensure ownership of the document and reinforce the internal governance of water services delivery*. The following team has been involved in the compilation of the WSDP:

Table 1-5 JGDM 2024/2025 WSDP Compilation Team

Name	Designation	Department/Section
1. Sicelo Pongoma	Manager: WSA	Water Services Authority
2. Robert Fortuin	Director	Technical Services
3. DC Lourens	Head: Compliance	Water Services Authority
4. Lumanyano Wana	Manager: PMU	Technical Services
5. Dumisani Lusawana	Manager: WSP	Water Services Provision
6. Bongani Makehle	Manager: Water Quality	Water Services Provision
7. Nobesuthu Memela	Manager: Municipal Health Services	Municipal Health Services
8. Sulene Du Toit	Acting Chief Financial Officer	Finance
9. Langa Dambuya	Former Acting Manager	Budget & Treasury Office
10. Mandla Gceya	Manager: Communications & IGR	Chief Operations Officer
11. Karel McCarthy	Acting Area Manager: Senqu & Walter Sisulu East	Water Services Provision
12. Loyiso Tshangela	Area Manager: Walter Sisulu West	Water Services Provision: Gariep
13. Thembelani Ngceba	Area Manager: Elundini Rural	Water Services Provision
14. Sibongile Mnengisa	Plant Superintendent: Mt Fletcher	Water Services Provision

SECTION 2: SOCIO-ECONOMIC DEVELOPMENT PROFILE

The IDP process sets the base information that is utilised by all municipal planning documents such that a single reference set of data is used and consistency is ensured. The Statistics South Africa's 2022 Census is used for the review of the IDP as such the WSDP preparation process also utilized the municipal demographic data set for the 2024 - 2025 planning cycle.

2.1 Demographics

The Statistics South Africa's Census 2022 shows that the population of the District is the smallest in the Province as depicted in the table below.

Table 2-2: Provincial context of the District population (Census 2022)

Municipality	Population size 2011	Population size 2022	% change	% Annual increase
O.R. Tambo	1 366 039	1 501 702	9,0%	0.9%
Nelson Mandela Bay	1 152 115	1 190 496	12,3%	1.2%
Buffalo City	854 967	975 255	13,9%	1,4%
Alfred Nzo	806 478	936 462	8,1%	0.8%
Amathole	801 344	871 601	5,6%	0,6%
Chris Hani	781 853	828 387	15,5%	1,2%
Sarah Baartman	450 584	533 253	11,3%	1,1%
Joe Gqabi	**348 673**	**393 048**	**9,0%**	**0.9%**

The Census 2022 also illustrates that the population of the District increased from 348 673 in 2011 to 393 048 in 2022 as shown in the table below. Women constitute 51,5% against 48.5% men as shown in Table 2-2 below.

Table 3-2: Population and gender (Census 2022)

LM	Population			GENDER					
	2011	2022	% change	2011		2022		% change	
				F	M	F	M	F	M
JGDM	**348 673**	**393 048**	**11.3%**	**53%**	**47%**	**52.5%**	**47.5%**	**-0.5%**	**0.5%**
SENQU	134 150	147073	8,8%	53.2%	46.8%	53.5%	46.5%	0.3%	0.3%

WSLM	77 477	104 213	25.7%	52%	48%	52.5%	47.5%	0.5%	-0.5%
ELUNDINI	137 045	141 762	3,3%	52.6%	47.4%	51.5%	48.5%	-1.1%	1.1%

The figure below shows gender distribution within the District.

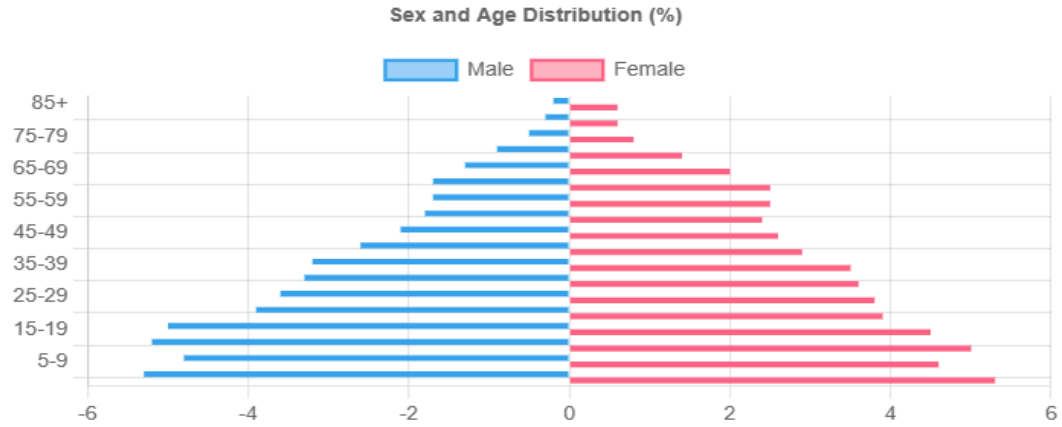


Figure 2-1 JGDM Population Pyramid (Census 2022)

The breakdown with regard to population groups is depicted in the chart below**.**

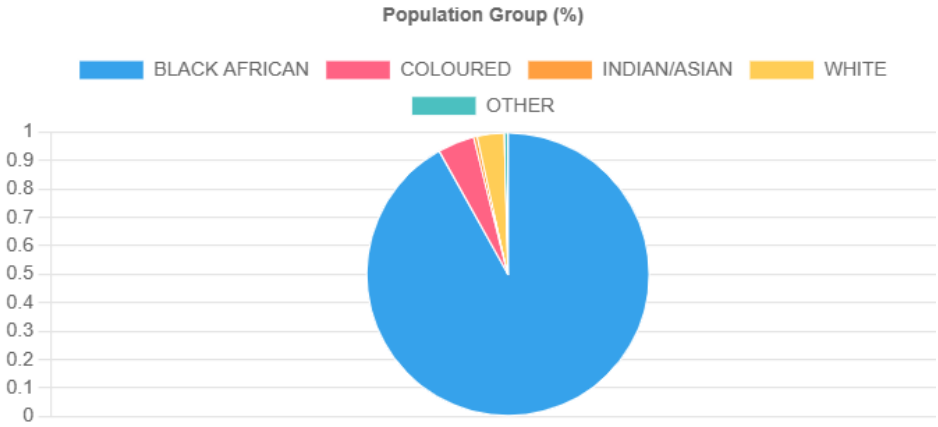


Figure 2-2 Population categories (Census 2022)

2.2 Households

In 2022, the Joe Gqabi District Municipality comprised of 124 394 households. This equates to an average annual growth rate of 21,6% in the number of households from 2011 to 2022.as shown in the table below. The average number of households has decreased from 3.6 to 6.2 as shown below.

Table 2-4: Number of households (Census 2022)

LM	2011		2022		% Change	
	Number H/H	Average H/H size	Number H/H	Average H/H size	% change in number of H/H	% change in House size
Joe Gqabi	97 471	3.6	**124 294**	3.2	21.6%	-11.2%
Senqu	38 046	3.5	**48 914**	3.0	22.2%	-14.3%
Walter Sisulu	21 874	3.5	**34 171**	3.0	36.0%	-14.3%
Elundini	37 551	3.6	**41 210**	3.4	8.9%	-5.6%

The graph below shows a comparative analysis of the change in the number of households between the 2011 and the 2022 Census.

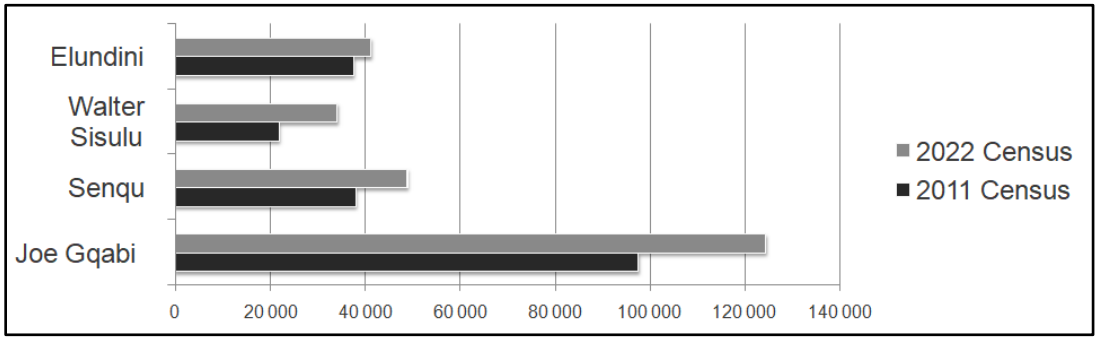


Figure 2-3 Population comparison between 2011 and 2022 (Census 2022)

2.3 Poverty

Percentage of people living in poverty in the District has not changed significantly and shows a marginal increase from 72.73% in 2010 to 73.06% in 2020.The average income in Joe Gqabi was approximately R15 000 per annum, meaning most of the population lives in poverty. Annual income distribution in the District is shown below.

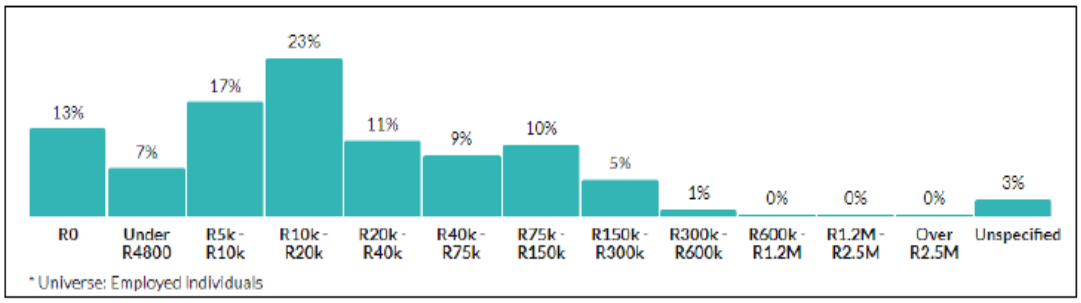


Figure 2-4 Income Distribution (ECSSEC, 2018)

2.4 Inequality (GINI Coefficient)

In 2020, the Gini coefficient in Joe Gqabi District Municipality was at 0.599, which reflects an increase in income inequality over the ten-year period from 2010 to 2020. The Eastern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.63 and 0.635 respectively) when compared to Joe Gqabi District Municipality.

2.5 Education

The figures below show education attainment within the District in which 78,5% have made an attendance at an educational institution. The data also shown that 8% have had no schooling with 10% possessing some level of tertiary education.

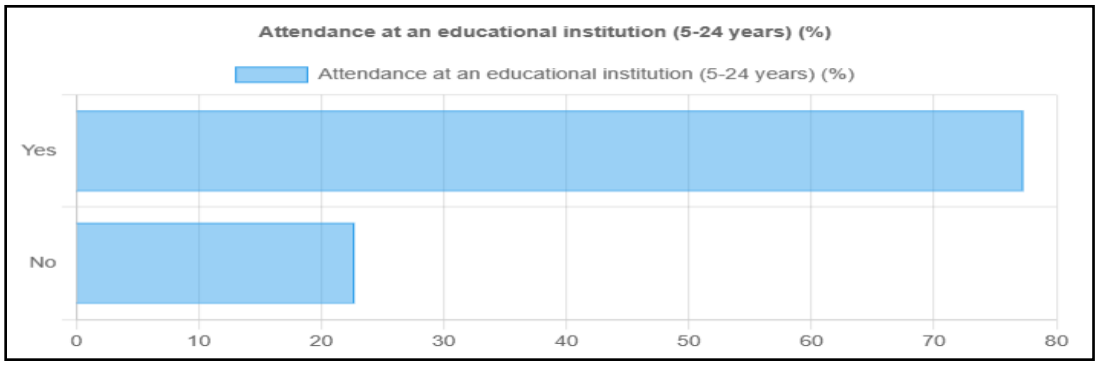


Figure 2-5 Attendance at an educational institution (5 – 24 years) (Census 2022)

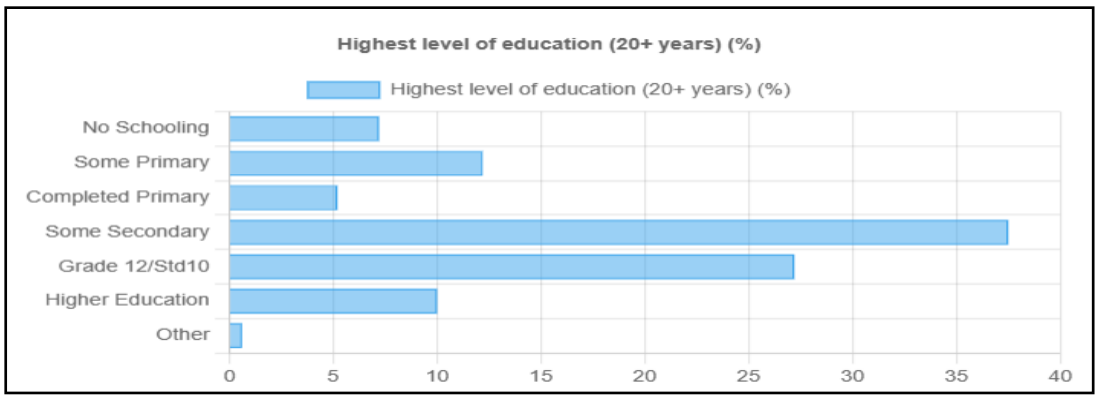


Figure 2-6 Highest level of education (20+) % (Census 2022)

The low level of education amongst the inhabitants of the District has a negative effect on both the employability of the labour force and the attractiveness of the District to investment, which is reliant on skilled labour.

The issue of inequality and differentiated outcomes in learner attainment and throughput in the education system is also significantly impacted by inequalities in school infrastructure available to learners and educators across the province. Similarly, Covid 19 also had a marked impact on learner attainment in terms of metric pass rates in JGDM, and the province.

2.6 Human Development Index

In 2020 Joe Gqabi District Municipality had an HDI of 0.628 compared to the Eastern Cape with a HDI of 0.66 and 0.708 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2020 when compared to Joe Gqabi District Municipality which translates to worse human development for Joe Gqabi District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.90% and this increase is lower than that of Joe Gqabi District Municipality (2.99%).

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 0.67. The lowest can be observed in the Elundini Local Municipality with an index value of 0.601.

2.7 Health & Vulnerability

The Joe Gqabi DM has; eleven (11) Hospitals and fifty-two (52) clinics:

- One hospitals (Umlamli Hospital) has 74 beds, 50 of which are TB beds. This hospital is a decentralized MDR site and has been declared a Centre of Excellence, according to the Department of Health.

Health facilities per Local Municipality:

- Elundini: 21 clinics, 2 District hospitals
- Walter Sisulu: 11 clinics, 5 District hospitals
- Senqu: 20 clinics, 2 District hospitals

There is a need for more health posts as the District has small villages which cannot access health services, according to the Department of Health in the District.

In terms of pregnancy and delivery Care: The antenatal 1st visit coverage measures the proportion of pregnant women visiting a health facility for at least one antenatal visit before 20 weeks pregnancy. The Joe Gqabi District's performance for antenatal visits before 20 weeks in 2019/10 is at 68.1% performed above the provincial average of 62.5%.

2.8 HIV/AIDS

In terms of HIV/AIDS in the DM: In 2020, 52 500 people in the Joe Gqabi District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.05% since 2010, and in 2020 represented 13.44% of the District municipality's total population.

Number of persons living with HIV in the District totaled 147 530 in 2019, and 49 443 for 2021. This number denotes an increase from 2019 to 2021. For the year 2020, they represented 48 498 of the total population of the entire District municipality.

2.9 Labour Force Participation Rate

In 2020 the labour force participation rate for Joe Gqabi was at 48.7% which is significantly higher when compared to the 38.4% in 2010. However, the gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Joe Gqabi DM.

2.10 Employment by Sector

The economic sector that recorded the largest number of employments in 2020 was the community services sector accounting for 29.2% of total employment in the District municipality. The sector includes predominantly government and administrative services and remains significant both in terms of economic contribution and employment to Districts such as the JGDM.
In terms of employment in both the formal and informal sector, in 2020 the Trade sector recorded the highest number of informally employed, with a total of 8 300 employees or 37.91% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 1 150 and only contributes 5.25% to total informal employment.

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 2-7: Gross value added (GVA) by economic sector [R millions, constant 2010prices]

2.11 Unemployment

JGDM has high levels of unemployment, with indications showing an increase over time. In 2010, the unemployment rate for Joe Gqabi was 24.9% and increased to 39.2% in 2020. For local municipalities:

- Elundini Local Municipality has indicated the highest unemployment rate of 48.0%, which has increased from 31.2% in 2010. Showing an increase of 16.8 percentage points.
- The unemployment rate in Senqu LM increased from 25.5% in 2010 to 35.8% in 2020.
- The Walter Sisulu Local Municipality had the lowest unemployment rate of 33.8% in 2020, increasing by 15.7% points from the 18.1% unemployment recorded in 2010.

2.12 Migration patterns

Given the relative proximity of certain regions of the EC such as the O. R. Tambo DM, Alfred Nzo DM, KZN, as well as into the Free State, and even Lesotho, as well as the prevailing social, cultural and economic linkages that exist between these spaces and populations on either side of these municipal, provincial, and national boundaries, it should be expected that there would be higher levels of movement between these neighbouring regions provinces and the EC.

2.13 Socio Economic Challenges and Risks

The following socio-economic issues and challenges within the district with regard to water services planning and provision have been identified:

1. Limited economic development and activity in the district;
2. Failure to improve the current state of infrastructure possesses a serious threat to the local economy development initiatives of both public and private institutions;
3. The Department of Human Settlements often has housing development commitments that do not align with the capacity of the existing water services infrastructure;
4. Levels of service and backlogs are a moving target as a result of growing towns, townships, peri-urban and informal settlements;
5. Illegal water connections to upgrade household's levels in an unstructured and often damaging manner is rife;
6. Bucket toilets are available in a number of informal settlements in Barkly East and Lady Grey being serviced to avert any possible public and environmental health impacts; and
7. A substantially low portion of the population that can afford high level of water services.

2.14 2024 - 2025 Socio-Economic Objectives and Strategies

JGDM has the following strategies that will assist the municipality to address the main issues and concerns in the shortest possible time.

1. Implement labour intensive projects that will help in the alleviation of poverty and creating jobs (aligned to EPWP);
2. Quantify and report on jobs created and local SMMEs benefiting through municipal infrastructure projects;
3. Effective development and regular update of the Indigent Register and Policy in collaboration with the three local municipalities and Eskom in order to ensure qualifying households benefit;
4. Effective rehabilitation, refurbishment and maintenance of existing infrastructure to ensure that the district creates an enable environment for economic activities; and
5. Create a pro-active yet cost effective response to drought.

SECTION 3: WATER SERVICES INSTITUTIONAL ARRANGEMENT

The Water Services Institutional Arrangement profile of Joe Gqabi District Municipality outlines the institution's structural and operational design of water supply and sanitation services provision within its various departments in order to enhance good governance, effective service delivery and understanding the competing demands for resources within the municipality.

JGDM is a Water Services Authority under Section 84 of the Municipal Structures Act (No117 of 1998) and the municipality has also decided to fulfill the Water Services Provider function for the local municipalities that fall within its area of jurisdiction. The municipality has consolidated its water services functions in the district in order to provide for improved control, cost effectiveness and accountability.

Therefore, current situation regarding water services in Joe Gqabi District Municipality is that the municipality is both the legislated Water Services Authority (with full regulation and oversight functions) and the Water Services Provider (with full delivery functions). However, these functions are separated between the various Departments to limit the chances of conflicting obligations and improve oversight and reporting.

The Constitution of South Africa, Act 108 of 1996, assigns responsibility of ensuring *access to water services* to local government. The role of the national and provincial spheres of government is to support, monitor and regulate local government. As a Water Services Authority, the primary mandate/responsibility of the municipality is outlined in Section 11(1) of the Water Services Act (Act 108 of 1997):

> *"Every water services authority has a duty to all customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services".*

The other primary municipal functions that are required to be undertaken and support the provision of water services to all the residents within the district include:

- Planning: *preparing water services development plans (integration of financial, institutional, social, technical and environmental plans of the municipality)* to progressively ensure efficient, affordable, economical and sustainable access to water.
- *Human resources management and development* to ensure that the municipality has adequate and competent administrative, technical and scientific personnel in order to ensure effective and efficient water services provision.
- *Financial management* in terms of review and development of water services tariffs, metering, billing, revenue collection and management of the Indigent Register.
- *Regulation* of water services provision and water services providers (*by-laws, contract regulation, monitoring, and performance management).*
- *Project Management* including the project planning, design, development and monitoring.
- *Communication*: consumer education and awareness, and communication (customer care, health and hygiene promotion, water conservation and demand management, information sharing, communication, and development of consumer charter).

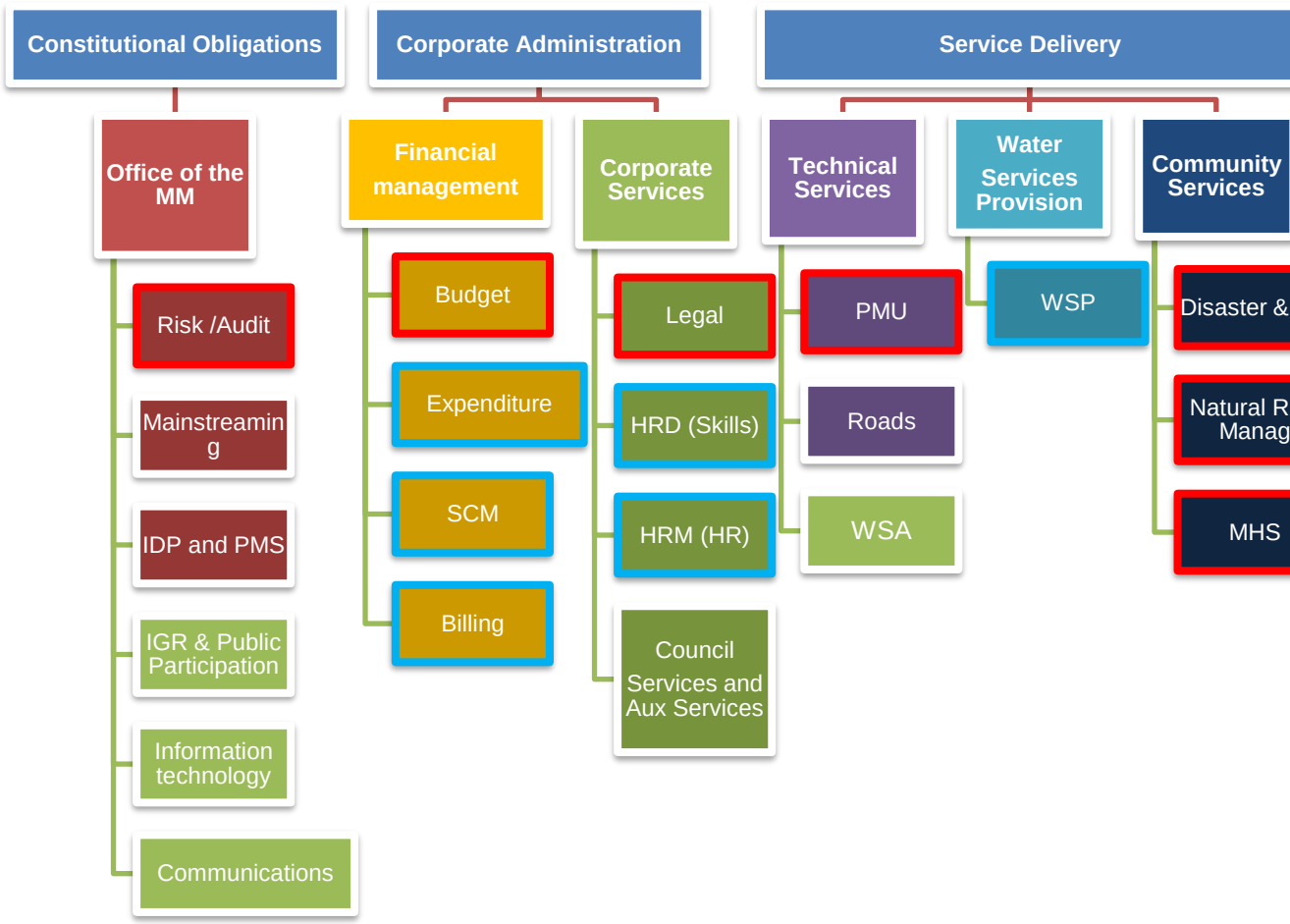


Figure 3-1 Water Services Authority organogram (as of 01 July 2024)

3.1 Regulation

As of the 2024/2025 municipal financial year, the Water Services Authority section will be located within the Technical Services Department with the responsibility of providing the internal regulatory oversight on water services provision and is responsible to ensure that services are provided effectively, efficiently, sustainably and affordably. The function is implemented through a Service Level Agreement (SLA) signed by the Directors and Heads of applicable sections of all the which clearly specifies the roles and responsibilities between the regulator and the provider.

Operational performance monitoring and management is also the function of the WSA and is undertaken through the use of information gathered from the various functions to ascertain the performance of the District Municipality in terms of all the water supply and sanitation services operational areas.

The functioning of municipal drinking water and wastewater sampling is undertaken by the Environmental Health Practitioners in Municipal Health Services section that is also located in the Community Services Department. The WSA manages and finances the water and effluent quality testing and compliance with legislative requirements. However, at the moment the municipality outsources its scientific services for the drinking water and wastewater regulatory and operational water quality analysis to the ISO 17025 and SANAS-accredited East London Industrial Development Zone (ELIDZ) Laboratory Services.

The WSA is also responsible for the water services planning through the legislated requirements of the compilation and submission of a municipal-wide Water Services Development Plan (WSDP) and the Master Plans for water supply and sanitation. Furthermore, it is also responsible for the development, review and implementation of the Water and Sanitation Services By-laws that were Gazetted in 2015 and contribute to the annual review of the water supply and sanitation tariffs in terms of the Water Services Act (108 of 1997) including the compliance with legislative reporting for its area of jurisdiction.

Furthermore, the WSA facilitates the carrying out of research and development within the district on the latest water and sanitation services technologies to ensure that JGDM adheres to current practices.

3.2 Water Supply and Sanitation

The Water Services Provision (WSP) section will be converted into a Directorate as of the 01 July 2024 and provided additional capacity in order to enhance its responsibility of the operations and maintenance of the water supply and sanitation services infrastructure in all local municipalities within JGDM (that is Elundini, Senqu and Walter Sisulu Local Municipalities).

The Directorate is also responsible for the bulk and reticulation networks and storage facilities in the aforementioned municipalities; and the operations and maintenance of water services infrastructure management developed through the drought relief funding.

The community education and awareness in terms of water supply and sanitation services is a function of the WSP's ISD sub-section with relevant personnel located in all the three local municipal areas.

3.3 Infrastructure Development and Project Management

All the development of new municipal water and sanitation infrastructure is undertaken by the Project Management Unit which resides within the Technical Services Department. This section also deals with the management of the funding of projects for which applications have been received and the implementation thereof. The strategic objectives of this unit are to provide services including engineering and social facilitation to address the current water supply and sanitation backlogs.

However, the municipality still utilizes service providers for the infrastructure design and contracts management due to capacity challenges and office accommodation.

3.4 Billing and Revenue Collection

The Finance Directorate provides support in the metering, billing and revenue collection processes for the bulk and retail water services functions. In addition, the Chief Financial Officer and the Water Services Authority administer the process for the review and approval of annual water and sanitation tariffs in line with the applicable prescripts provided for by the Department of Water and Sanitation, and National Treasury.

The Directorate further manages the district's Indigent Register in collaboration with the three local municipalities and Eskom. Furthermore, the Prepaid Metering Programme is also located and managed by the Chief Financial Officer.

3.5 Integrated Development Planning

According to Section 25 of the Municipal Systems Act (Act 32 of 2000): “Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan; and
- Forms the policy framework and general basis on which annual budget must be based.”

This WSDP is one of the sector plans that feed into, and takes direction from the district’s Integrated Development Plan and the JGDM’s Integrated Development Plan to be approved in Quarter 4 of the 2024/2025 municipal financial year.

3.6 Institutional Arrangement Challenges and Risks

- Outdated Water and Sanitation By-Laws and inadequate implementation thereof;
- Lack of adequately qualified technical and supervisory personnel for all the needs of municipality;
- Non-compliance to Occupational Health and Safety (OHS) that has led to legal, financial and service delivery implications for the municipality;
- There has not been any consensus reached to date in terms of an adopted technology option for the rural sanitation facilities to be provided;

3.7 Institutional Arrangement Objectives and Strategies

- Review of the draft Water and Sanitation By-laws through the community consultations and council-approval of the final by-laws;
- Finalize WSA structure and appointment of Peace Officers to facilitate the implementation and enforcement of the By-Laws;
- Finalize the review of the district’s organogram and filling of vacant posts within the Water Services Provision section;
- Ensuring that all municipal process controllers are registered on the DWS’ Integrated Regulatory and Information System (IRIS); and
- The annual review and signage of the WSA-WSP Service Level Agreement by all the departmental heads.

SECTION 4: SERVICE LEVEL PROFILE

The Water Services Act provides for the access to a basic water supply and sanitation services, and regulations specify the minimum levels of service to be provided by a municipality to all households within its area of jurisdiction.

The definition of service levels was influenced by the Reconstruction and Development Plan (RDP) to comprise a water supply standpipe with a maximum walking distance of 200m from each household, and a Ventilated Improved Pit (VIP) latrine sanitation system. This standard has endured, but has been modified by desired goal set in the Strategic Framework for Water Services (SFWS). The concept of Basic Services has been defined to ensure consistency in compliance with the objectives of policy and legislation and the expectations of people. These definitions were set in the SFWS in 2003.

- ***Basic Water Supply Service*** *entails the provision of a basic water supply facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water-use, hygiene and related practices. A minimum quantity of potable water per person per day or 6kilolitres per household per month.*
- ***Basic Sanitation Supply Service*** *encompasses the provision of a basic sanitation facility which is easily accessible to a household, the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where this is appropriate and necessary, and the communication of good sanitation, hygiene and related practices.*

Levels of service change overtime as the move from being less basic to higher level of service. This is aligned to the concept of the water ladder, with the input of the Department of Water and Sanitation continually striving to raise the bar in this regard. A challenge and risk is ensuring the balance between appropriate level of service and affordability, and sustainability of the service and water sources.

4.1 JGDM Water and Sanitation Services By-Laws of 2015

The Water Services Act (Act 107 of 1998) advises that all Water Services Authorities devise water and sanitation services by-laws to govern the provision of services and to give effect to policy. The JGDM has devised a set of by-laws to regulate the provision of services including water and sanitation.

The JGDM Water and Sanitation Services By-laws were gazetted in the Eastern Cape Provincial Gazette on 31 August 2015 and the review thereof has commenced during the 2023/2024 municipal financial year with consultations with the relevant internal stakeholders and to be

extended to the public. The ward-based community consultations will follow in the 2024/2025 financial year throughout the three local municipalities. The by-laws allow for the existence of three levels of water supply and sanitation services, namely:

Table 4-1 JGDM Water Supply and sanitation Levels of Service

Level of service	Water Supply	Sanitation
Basic/ RDP	Stand pipe within 200m from each household	VIP toilet
Intermediate	Yard connection	Conservancy/ septic tank / French drain
High	House connection	Waterborne & linked to municipal WWTW

*The **Basic Service Level** of service of reticulated standpipes or stationary water tank serviced either through a network pipe or a water tanker located within a reasonable walking distance from any household with a ventilated improved pit latrine located on each premises, with premises meaning the lowest order of visibly demarcated area on which some sort of informal dwelling has been erected. The standpipe is installed free of charge to the consumers and maintained by the municipality.*

*The **Intermediate Service Level** is a yard connection, not connected to any water installation and an individual connection to the municipality's sanitation system consisting of an un-metered standpipe on a premises' and a pour-flush toilet pan, wash-through and suitable toilet top structure connected to the Municipality's sanitation system.*

*The **Full Service Level** entails a metered pressured water connection with an individual connection to the Municipality's sanitation system, installed against payment of the relevant connection charges, provided against payment of prescribed charges and the on-site water and drainage installations maintained by the consumer.*

The improved households' standard of living and urbanization evident from the urban sprawl and the extent and magnitude of houses being built in the peri-urban and rural areas of Herschel, Mt Fletcher and Sterkspruit will necessitate the municipality to consider the application of yard connections as the basic level of service instead of the standpipes. That will require an analysis to determine the costs with regard to raw water purchases, infrastructure development and Operations & Maintenance costs vis-à-vis the enhanced service delivery, improved revenue and illegal connects (RE: vandalism).

The status of services coverage is initially derived from the 2011 national census and augmented by information from the 2022 Census, and the backlog status is not static and can improve or deteriorate based on population dynamics for specific areas.

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).

4.2 Settlement Water Supply

The sixth pillar of DDM is pertinent here as it seeks to address issues of Integrated Service Provisioning and Governance. The service provision element priority issues will be illuminated by establishing an understanding of access to basic services within the District space. Basic infrastructure services are defined as water, sanitation, solid waste and electricity. The table below shows levels of backlogs within the District. Backlogs are defined as 'no access to the lower level of service'. Consider water, the minimum level of service is a communal standpipe within 200 meters of a household, a backlog therefore refers to households that do not have at least a communal standpipe within 200 meters of their household. See figures below.

Table 5: Current level of access to water services (Census 2022)

JGDM	74%	80.5%	6.5%	**19,5% (24 237)**	17,6%	63,9%
SENQU	81.2%	74.6%	6.6%	**25,4% (12 424)**	8.7%	65,5%
WSLM	98.1%	98.2%	0.1%	**1,8% (615)**	45,4%	94,2%
ELUNDINI	52.9%	72.8%	19.9%	**27,2% (11 209)**	10,4%	53,2%

According to the Statistics South Africa's 2022 Census, and estimated 80.5% of the district households which is a 6.4% increase from the 2016 Community Services figure of 74.1%.

4.3 Settlement Sanitation Services

The sanitation services categories within the district encompasses waterborne in the urban nodes, septic tanks in some of the urban and peri-urban centres, and Ventilated Improved Pit (VIP)

latrines in the some of the urban and rural areas. The situation in the district is summarised in the table below as per the 2022 Census:

Table 6: Current level of access to sanitation services (Census 2022)

JGDM	77.7%	93.6%	15.9%	**6,4% (7 955)**	26.9%	54,0%
SENQU	80%	92.8%	12.8%	**7,2% (3 522)**	13.6%	40.4%
WSLM	83.9%	95.4%	11.5%	**4,6% (1 572)**	76,6%	89.7%
ELUNDINI	71.5%	93.1%	21.6%	**6,9% (2 844)**	11,3%	40.5%

Table 4-3 JGDM Household access to sanitation (Census 2022)

		Joe Gqabi	EC141 : Elundini	EC142 : Senqu	EC145 : Walter Sisulu
Flush toilets	**2011**	28.0	12.0	14.2	78.4
	2016	34.1	14.9	18.2	86.8
	2022	54.0	TBC	TBC	TBC
Chemical toilet	**2011**	3.7	2.9	5.1	2.6
	2016	8.8	17.3	3.6	3.6
	2022	2.7	TBC	TBC	TBC
Pit Latrine	**2011**	48.7	60.6	62.9	4.7
	2016	48.0	58.5	68.1	1.7
	2022	36.9	TBC	TBC	TBC
Bucket	**2011**	1.8	0.7	1.7	3.7
	2016	1.3	0.0	2.6	1.1
	2022	1.3	TBC	TBC	TBC
Other	**2011**	TBC	TBC	TBC	TBC
	2016	TBC	TBC	TBC	TBC
	2022	1.7	TBC	TBC	TBC
None	**2011**	17.8	23.8	16.1	10.5
	2016	6.0	7.1	6.7	3.1
	2022	3.4	TBC	TBC	TBC

The 2022 Census picture above shows that the JGDM's efforts to eradicate sanitation backlogs have progressed well in the 6 years since Community Survey of 2016. The backlog was indicated to stand at 6.4%. 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.

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. CS 2016 returned the following picture in Elundini LM in 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:

Service levels below the RDP standard also had a high incidence in the Senqu LM in 2022. An estimated 53.3% of households were below the RDP standard of supply.

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%.

Maletswai and Gariep LMs are described below as they were independent LM areas in the last year. Maletswai LM had a lower incidence of sanitation backlogs compared to the LM's in the east of JGDM. The below-RDP level was also at a relatively low incidence at 17.8% of households, with 2 152 households in need of adequate sanitation. The CS 2016 situation for the Maletswai area is depicted below:

The sanitation backlog has reduced from 17.8% to 11.54%. In terms of household units, this translates to 2 414 additional households reporting an adequate level of service. The backlogs remain, apparently due to the influx of people from other areas into the urban nodes in the Maletswai area, as the number of households has increased by 1 876. This influx can be expected as Aliwal North, as the main urban area of the DM will be a staging ground for out-migration from some rural areas in this hinterland.

The Gariep LM area also had a low incidence of services backlogs compared to the eastern LM's. Services below the RDP level occur in 18.1% of households. Some 1772 households were in need of adequate sanitation in 2011. The table below from CS 2016 paints the most recent picture with respect to sanitation in this area.

There has been a telling impact as backlogs have been reduced from 18.1% of households to 3.9%. Some 1 351 additional households have been provided with an adequate sanitation facility.

The amalgamation of Gariep and Maletswai LMs has necessitated the consolidation of the Census 2011 status of the two erstwhile LM's to produce a consolidated profile for the new Water Sisulu LM.

The consolidated 2016 Community Survey outline of the sanitation services in the amalgamated Walter Sisulu Local Municipal area is depicted in the table below:

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.

There is substantial work that must be undertaken in the JGDM area to eradicate water and sanitation backlogs. The situation in sanitation was dire in the Elundini area in 2011, but some impressive 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.

4.4 Service Levels Challenges and Risks

- Levels of service and basic services backlogs are not constant due to growing population, economy and urban sprawl;
- Illegal connections lead to unplanned upgrade of household's levels in an unstructured and often damaging manner is rife; and
- Inadequate information for decision making on how to frame the appropriate levels of service.
- Urban sprawl and illegal connections in rural areas and peri-urban settlements in Mt Fletcher and Sterkspruit.

4.5 Service Levels Strategies and Objectives

- Devise a sustainable approach to the provision of basic services to all residents;
- Continued implementation of the Integrated Water and Sanitation Master Plan;
- Revision of the Master Plans to ensure relevance and incorporate the infrastructure developed through previous and current projects;
- Create a pro-active yet cost effective response to drought and other disasters; and
- Council approved policy on yard connections and Prepaid Meter Installation in rural areas.

SECTION 5: WATER RESOURCES

The JGDM area is endowed with various surface and groundwater water resources. Surface water resources are in the form of rivers and dams established to utilise free-flowing waters.

Subterranean waters manifest in boreholes and springs that are harnessed to supply communities with water.

The water resources described herein are found in three of the Department of Water and Sanitation's Water Management Areas which are demarcated as the major drainage systems that traverse the district. These water management areas comprise a number of major rivers, dams and boreholes from which the municipality abstract water for the purpose of water services provision. Below is the list of the water management areas and the towns they provide water to:

- Upper Orange River Catchment: Aliwal North, Barkly East, Burgersdorp, Lady Grey, Herschel, Rhodes, Rossouw, Sterkspruit, Jamestown, Oviston and Venterstad.
- Mzimvubu Catchment: Maclear, Mt Fletcher and Ugie.
- Fish River Catchment: Steynsburg

In this chapter, the district illustrates the comprehensive inventory of the surface and groundwater sources currently utilized for the provision of water supply. Furthermore, based on a number of municipal and partner institutions, the district also attempts to outline some of the water sources available from within and/or in the proximity of the municipality to cater for its future demands.

5.1 Surface Water

The Department of Water and Sanitation is the custodian of water resources and is also the owner of the major impoundments in the area, notably the Gariep Dam in the Walter Sisulu area and, the Jozana Dam that supplies the area of Sterkspruit, surrounding villages and Herschel. Major investigations and studies for bulk augmentation schemes are therefore undertaken by DWS on well-motivated requests from the WSA.

Ideally, the municipality requires a comprehensive municipal-wide master plan in order to facilitate a better understanding of the water resource and water infrastructure serving the community within its jurisdiction. This master plan will set and recalibrate water resource levels against current and future demand projections, and also assist with the finalization of strategies for the eradication of backlogs and the setting of realistic and sustainable service levels (for the current and future settings).

In addition to the numerous dams inherited from DWS, the district has also constructed a number of small-scale municipal domestic water dams located throughout the district. Below is a list of municipal-owned dams as per the DWS Dam Safety Office:

Table 5-1 List of JGDM-owned dams

Name of Dam	Nearest Town	River or Watercourse	Capacity (1000 Cub M)
1. Barkly East Commonage Dam	Barkly East	Langkloof River Tr.	70
2. J.L .De Bruin Dam	Burgersdorp	Little Buffelsvlei River	1696

3. Kopfontein Dam	Burgersdorp	Buitendagspruit	1360
4. Chiappinisklip Dam 1	Burgersdorp	Stormbergspruit	900
5. Chiappinisklip No 2	Burgersdorp	Stormbergspruit	52
6. Jamestown Dam	Jamestown	Skulkspruit River Off-Channel	591
7. Witfontein Dam	Lady Grey	Findlay's Sloot	95
8. Lady Grey Dorps Dam	Lady Grey	Wilge Spruit	153
9. David Aucamp Dam	Maclear	Mooi River	180
10. Maclear Old Town Dam	Maclear	Unknown	TBD

The Ugie Forest Dam was initially proposed to supplement water supply to both Ugie and Maclear but has since been discontinued with the municipality preferring to develop a new source and water treatment works in Maclear.

Owing to the magnitude and extent of the Mt Fletcher weir, it continues to the mistakenly referred to as a dam. The weir is constructed on the Thina River in order to increase the water levels upstream from where the municipality abstracts and supply water to the Mt Fletcher Water Treatment Works for distribution to a big portion of the area including the town centre and a large number of villages.

However, the functionality and long-term integrity of each facility are constantly threatened by the regular siltation and the district has undertaken some refurbishment of the sluice gates in order to improve the operational desilting of the weir. This has greatly enhanced the water availability for the Mt Fletcher water treatment works.

The breaching of the wall of the Chiappinisklip Dam 1 in February 2022 has affected the water source availability of the town of Burgersdorp and the repairs have not been finalized and will need to be endorsed by the Department of Water and Sanitation’s Dam Safety Office to ensure that its structural integrity is adequate and acceptable. The municipality is currently not fully utilizing the dam due to the incomplete repairs to the abstraction infrastructure and this is one of the contributing factors to the town having “permanent” water supply restrictions.

As a result of the rainfall patterns in the district, most of the municipal-owned dams are seasonal dams as they fill up and even overflow during wet seasons and drastically drop during the low rainfall periods. This is especially the case in Burgersdorp, Jamestown, Lady Grey and Maclear wherein the municipality regularly implement water restrictions to regulate water supply and inefficient water usage.

The municipality application for the Zachtevlei Dam in Lady Grey to supply the raw water availability of the water is at the planning stage with the focus on determining the legal water demand of the town.

The Department of Water and Sanitation has commenced with the construction stage of the Mzimvubu Water Project but the development of the dam has not started. The project is aimed at

the development of a dam to improve the supply potable water to the lower rural areas of the district in Ward 6 of Elundini Municipal Area. The majority beneficiaries and downstream users of the project will be in OR Tambo and Alfred Ndzo District Municipalities.

Below is a list of the major rivers and tributaries that the district abstract from for the treatment and distribution of potable water:

Table 5-2List of major rivers and tributaries within JGDM and water demands

MUNICIPAL AREA	MAJOR TOWN	MAJOR RIVER/TRIBUTARY	WATER DEMANDS			
			GAADD kl/day 2019	SAADD kl/day 2019	GAADD kl/day 2040	SAADD kl/day 2040
Elundini	Maclear	Mooi River	1 696	2 627	2 889	4 335
	Mt Fletcher	Thina River	2 976	4 017	5 303	7 159
	Ugie	Wildebeest River	2 932	4 398	3 914	5 798
Senqu	Barkly East	Langkloofspruit	2 235	3 353	2 937	4 406
	Lady Grey	Lady Grey Dam	2 022	2 526	4 912	6 140
	Rhodes	Bell Spruit River	214	321	442	664
	Sterkspruit	Sterkspruit River	12 368	16 697	19 170	25 879
Walter Sisulu	Aliwal North	Orange River	8 171	12 256	9 803	14 703
	Jamestown	Skulkspruit River	681	1 021	644	966
	Burgersdorp	Stormbergspruit Wonderboomspruit Rivers	3 373	5 060	5 714	8571
	Steynsburg	Orange-Fish River Tunnel	1 264	1 897	2 262	3 393
	Oviston/Ventersta d	Orange River (Gariep Dam)	1 893	2 839	2 236	3 354

The extent of the quantity and quality available in these water resources is important to understand the extent of future development of the resources, not only to support water for human consumptive needs, but also to gauge the extent to which water can support socio-economic development in the other economic sectors of the area, and how best to balance these.

Table 5.2 further highlights the discrepancies between the normal daily and summer water demands which are compounded by the Karoo-like climatic in the central and western parts of the districts (Senqu and Walter Sisulu Local Municipalities) which results in high evaporation and incidence of infrequent rainfalls.

The Department of Water and Sanitation is also responsible for the monitoring and dissemination of the hydrological data relating to the rivers and streams. The district does receive this data at regular intervals and needs to enhance its relationship with the department to inform its water resources and water supply development interventions.

5.2 Groundwater

Groundwater plays an important role in provision of water in South Africa because it serves as a primary source for areas that are located remotely from surface water resources but also is seen as part of the mitigation in times of drought in the urban areas.

The main aim in areas with insufficient surface water resources us to use groundwater water as far as viable. Groundwater water, provided that there are no serious quality constraints, is generally more cost effective as treatment costs (capital and operational) are limited and affordable.

The availability of groundwater depends on soil and geological conditions of the area. Good groundwater can be found throughout the district and it is greatly utilized in the eastern parts of Maclear, Mount Fletcher and Ugie. A number of Sterkspruit villages are supplied from groundwater standalone schemes. **Annexure A** is a comprehensive list of groundwater schemes in the districts and the types of water sources.

The table below depicts the groundwater development and use profile in the JGDM. It is notable that yield and quality data for the various developed resources is not available.

Table 5-3 JGDM Groundwater schemes

Local Municipality	Town	Number of boreholes or protected springs		Total yield
		Total	Currently used	
Elundini	Maclear rural	36	36	-
	Mt Fletcher rural	33	33	-
	Ugie rural	16	16	-
Senqu	Barkly East	8	8	-
	Lady Grey	9	9	-
	Rossouw	2	1	-
	Sterkspruit rural	52	52	-
Walter Sisulu - East	Aliwal North	6	6	-
	Jamestown	12	12	-
Walter Sisulu - West	Burgersdorp	14	6	-
	Steynsburg	9	9	-

It is notable that yields and quality data for the various developed resources is not available. As part of its Groundwater Management Plan, the district needs to undertake a study to determine and catalogue the safe yields of all boreholes in its jurisdictional area to inform its sustainable usage and management.

National Government gazetted new guidelines for all boreholes and well points, effective from 12 January 2018 (*Government Gazette No. 412381 Volume 631)* and it stipulates that:

- Borehole/well point water must be metered and all users are required to keep records and have them available for inspection; and

- Permission from the national Department of Water and Sanitation to sell or buy borehole/well point water.

Groundwater (like all alternative water) may not be generally used for drinking, cooking or body washing according the Water and Sanitation Services By-laws (2015). However, with some treatment (boiling or a teaspoon of bleach per 20litres) it can be used for these household uses.

The use of groundwater is free and is not billed by the municipality; however, it needs to be used responsibility to prevent over-extraction, which harms the environment.

DWS states that if any person/institution intends to sink a borehole or well-point on their property they will need to apply to the municipality before they install it. Once installed, the customer will need to register the borehole or well-point in order to enable the municipality to conduct environmental monitoring and research. A customer that already has a borehole or well-point on their property must register or renew the registration at the municipality.

5.3 JGDM Long-Term Water Security

Long term water security is one of the key responsibilities of the Water Services Authority. The appropriate development and utilization of the water resources to the benefit of the district municipality and its key stakeholders is an important aspect that flows from this responsibility.

Until recently, the options for water development largely focused on the development of surface water resources and the protection of groundwater resources. The development of large dams is a long-term exercise as the process takes in excess of 10 years from planning to sod-turning or completion. It is also highly capital intensive, thus these developments are driven by aspects such as sustainability and risk mitigation for the long term. The development timeframes are too long for the immediate concern of water services backlog eradication. In some instances smaller dams and run-of-river abstractions are more likely to make an immediate impact. In this instant, JGDM will take on a more active role in lobbying and participating in the Department of Water and Sanitation's resource development forums in the future especially in the three river catchments. Key projects that have an impact on the JGDM are discussed hereunder.

Through a number of municipal and/or externally funded initiatives, JGDM has conducted a number of area specific long-term water resources planning studies in line with the DWS' Town Reconciliation Strategies. Below is a list of municipal long-term water resources development projects that will enhance the raw water availability and storage capacity upon completion:

Table 5-4 Current and/or planned municipal augmentation schemes

Local Municipality	Town	Proposed or current development	Yield/Capacity	Funding avenue
Senqu	Lady Grey	Zachtevlei Dam	0.812 million m3/a	RBIG (DWS)

The construction of the Chiappinisklip Dam 2 was completed under the EC Provincial Treasury Drought Relief Programme. However, the connection of the dam to the abstraction point in the Stormbergspruit River has been recently completed but it is not in use to contribute to the raw water storage capacity of the Burgersdorp water supply system.

The Zachtevlei Dam and associated bulk distribution project has been identified as the optimum long-term water supply augmentation option for the town Lady Grey. The technical and environmental viability of the dam has been finalized and it has been approved by the Department of Water and Sanitation for funding and construction. However, even though a total of R75million has been allocated to the development of the dam in Lady Grey over the MTEF, the Implementation Readiness Study has not been approved by the department for implementation.

Other notable project(s) that are planned and/or currently underway which will impact (positively or negatively) on the JGDM water are discussed hereunder:

- *Mzimvubu Water Project* which entails the development a multipurpose dam (Ntabelanga Dam) to supply new water capacity for irrigation development, domestic and industrial water requirements, and hydropower usage in the Mzimvubu River catchment. According to the feasibility of the project, the majority communities that will be benefitting from the domestic water supply portion of the development are from the OR Tambo and the Alfred Nzo District Municipalities. This is further underlined by the fact that no major towns in JGDM are included instead the development will benefit a number of rural villages in the Elundini LM.
- The construction of two *off-channel holding dams* in Aliwal North have been approved and funded for implementation in the 2023/2024 financial year onwards and is currently in the procurement stage.
- The *Island Spa Dam and springs* also provide an option for the long-term raw water supply to the town of Aliwal North. The quality of the spring water has been identified as a challenge but the resource has been developed and connected to the Aliwal North water treatment works to supplement water supply to the town during the high water demand periods.

The Orange-Kraai Catchment Management Forum has been established by DWS Free State provincial office and allows the municipality to inform the decision making for the recently planned and bigger Orange-Vaal Catchment Management Agency started operating from the 01 April 2024.

5.4 Treated Effluent Re-Use

JGDM promotes/encourages the use of treated effluent (recycled water) for irrigation, construction or industrial purposes as a way of to conserve the district’s limited water supply sources and also

facilitate local economic development. Treated effluent or recycled water, is wastewater that has been treated at a wastewater treatment works and distributed to different consumers via a separate network of pipes. The use of treated effluent is cheaper than using drinking water.

Treated effluent can be used large in industries, sports fields, golf courses, large new developments, crop irrigation and schools. However, the use of treated effluent is dependent on the location of the facility and other factors, such as expected consumption regulated by the Department of Health and DWS.

At the moment the municipality has five (5) wastewater treatment facilities wherein the reuse of treated effluent is being practiced:

No	Name of WWTW	LM	Type of effluent re-use	Type of Beneficiary
1	Aliwal North	Walter Sisulu LM	▪ Crop irrigation	Private farmer
2	Burgersdorp	Walter Sisulu LM	▪ *WSLM recreational park* ▪ *School sports-field* ▪ *Golf course irrigation*	Municipality, school and sports club
3	Barkly East	Senqu LM	▪ *Communal grazing land* ▪ *Crop irrigation* ▪ *Golf course*	Municipality, community school and sports club
4	Lady Grey	Senqu LM	▪ Crop irrigation	Private farmer
5	Sterkspruit	Senqu LM	▪ *Communal grazing land*	Municipality & community

However, the municipality cannot guarantee an interrupted supply of treated effluent and the acceptable quality thereof. The use of treated effluent is legislated under the following legislated prescripts:

- Department of Health's South African Guidelines for the Permissible Re-Use of Treated Sewage Effluents of 1978 which is under review by the Water Research Commission to ensure its relevance and to facilitate extensive use of the resource; and
- Department of Water and Sanitation's National Water Act (Act 36 of 1998): Revision of General Authorizations in terms of Section 39 of the Act [*Schedule 1: Engaging in a controlled activity, identified as such in section 37(1)(a): Irrigation of any land with waste or water containing waste generated through any industrial activity or by a waterwork]*

Both these pieces of legislation outline the roles and responsibilities of both the municipality and users of the treated effluent for irrigation. These include but not limited to:

- Location of irrigation in relation to flood line or riparian habitat;
- Construction, maintenance and operational practices of the wastewater irrigation systems;
- Precautionary Occupational Health & Safety measures;
- Monitoring programme for water quantity and quality;

- Inspections;
- Incidence reporting; and
- Other issues.

The municipality will need to finalize and enforce the formal agreements with the all applicable individuals and institution(s) that utilize the treated effluent from its wastewater treatment facilities are in place as there are unintended public and environmental impacts from the misguided usage of such a resource.

The use of treated effluent also has the potential to facilitate local economic development initiatives by the four municipalities and private organizations or individuals in the region.

5.5 Drought Impacts

A drought is a shortage of precipitation over an extended period and it entails deficient rainfall relative to the statistical multi-year average for a region. Drought is not merely low rainfall, but a relative concept based on the expected, or average, rainfall of an area, whether desert of tropical, for any given time of year. There are four different types of drought

1) **Meteorological Drought occurs** happens when areas receive less precipitation than typical for that specific region.
2) **Agricultural Drought** occurs when various characteristics of meteorological (or hydrological) drought do not supply enough water to supply all the stages of crop development
3) **Hydrological Drought** refers to shortages of water resources, occurs when extended precipitation shortfalls impact the water supply. Because regions are connected through a series of hydrologic systems, the impact of a meteorological drought can expand further the borders of the precipitation-deficient area when for example; groundwater, reservoir, or stream levels are significantly reduced. Conditions for hydrologic drought are built over extended periods of time
4) **Socio-economic Drought** occurs when the clean water supply does not meet the demand. The demand of economic goods may increase because of population growth, improved production efficiency, technology or the increase of surface water storage capacity.

Drought is a slow onset hazard, as defined above it is observed after a long time, in most cases, the first three types of droughts, namely the meteorological, hydrological and agriculture drought are the ones experienced first and the socio economic drought is mostly felt as an impact of the first three. It takes time to go through the cycle of drought, in most cases it is a cycles of 5 to 7 years. It is also common to observe that within the drought cycles that are years that are drier than others.

Drought is classified as the **primary hazard** which leads normally leads to **secondary hazards** of which one of them is veld fires, it becomes a complex emergency for emergency services as they are require water to fight the veld fires while there is water shortage. The drought is normally broken by a flood which also leads to other hazards like soil erosion, mud slides, equally dangerous like other hazards.

The District has a number of initiatives to ensure the optimal functioning of and adequate flows to the natural water resource. The DWS' Working for Water Programme has been active in a number of areas of the District. One of the goals of this programme is to reduce the number of invasive "alien" species of vegetation (i.e. wattle) that excessively consume groundwater resources.

5.6 Climate Change

According to the South African Weather Services (SAWS), the Joe Gqabi District Municipality will be general a drier than normal period for March through to July affected by the inland Lesotho and Lesotho climate in the western parts, and by the coastal conditions in the east of the district.
The weather conditions are fluctuating as compared to the norm with below and above normal rainfall conditions interchanging with periods of below and above normal overnight conditions. Some of these fluctuations are attributed to the global climate change leading to weather extremes and subsequent occurrences of water-related disasters (droughts and floods).
These climatic changes have a great impact on the quantity and quality of the raw water availability in the rivers, streams and dams within the district. For example, the high rainfall and flash floods in the upper reaches of the Orange River contribute to the siltation in the proximity of the Aliwal North abstraction point resulting in the blocking of the infrastructure and high turbidity.
The municipality will have to continually adapt its management of water in accordance to the conditions and volume of water availability. Therefore, the district will implement various interventions to ensure the sustainability of water supply to its consumer base, including:

- Implementation of water restrictions where applicable;
- Water enhancement initiatives; and
- Consumer awareness.

The development of a long-term Climate Change Response Plan has been undertaken by the National Department of Environmental Affairs in collaboration with SALGA in order to ensure that the district proactively plans and implements measures that will prevent and/or mitigate the effects of water extremes to water services delivery. The council approval and resourcing of the strategy are required in order to facilitate the implementation improve the municipal preparedness and response to climate change consequences in terms of water services delivery.

5.6.1. Climate change response plans

The municipality's variable temperatures and rainfalls due to its location, topography and other environmental factors contribute to water availability inconsistencies across the region. The municipality must build on the work started by the National Department of Environmental Affairs (DEA) in partnership with GIZ to develop a district-wide Climate Change Plan build capacity and develop specific Climate Change Response Strategies.

The two main proposals of the NDEA support was a council approved Climate Change Strategy and ensuring the appropriate capacity is allocated to implement it.

5.7 Water Resources Challenges and Risks

- Siltation of a number of municipal dams
- Seasonal drought conditions which result in dams running empty
- General Authorizations and Water Use License Authorization have expired which deems
- Most groundwater resources do not have sufficient information on pumping regimes and yields. Groundwater potential and management is not well documented;

5.8 Water Resources Objectives and Strategies

- Desilting strategy for municipal dams;
- Implement Working for Water Programme in other areas affected by silting dams;
- Consolidate the number and status of boreholes that are utilized for water supply;
- Monitoring of raw water quality at least annually (surface and groundwater);
- Develop and implement Drought Plan in line with the Climate Change Adaption/Response;
- Bulk metering of strategic raw water abstraction points;
- Investigate the possible utilization of treated effluent water reuse for non-potable water uses
- Ensure that all the contracts of mandate for the use of treated effluent are signed;
- Participate in the Catchment Management Forums in Orange River and Elundini to inform water resources planning and development; and
- Review and consolidate General Authorizations and Water Use License Authorization from DWS to assist the municipality comprehend its water usage

SECTION 6: WATER SERVICES INFRASTRUCTURE MANAGEMENT

The water services infrastructure in Joe Gqabi District Municipality broadly consists of a number of regional schemes and a large number of relatively small 'standalone' supplies in the more remote rural areas of Elundini and Senqu Local Municipalities.

Municipal water supply and wastewater management infrastructure consists of various pieces of infrastructure namely dams, pump-stations, reservoirs, pipelines, water treatment works and

wastewater treatment works. In Joe Gqabi District Municipality, the Water Services Provision section is responsible for the operation and maintenance of the entire water and sewer infrastructure.

JGDM has water and sanitation infrastructure and networks which is old in the main urban centres while the newer townships and peri-urban areas have newest infrastructure. There is a dedicated potable water network that services homes, industries, businesses and government institutions.

6.1. ASSET MANAGEMENT

Joe Gqabi District Municipality (JGDM) is responsible for developing, operating and maintaining extensive water and sanitation infrastructure to service residents and provide basic water to most of its population. JGDM is the designated authority for three Local Municipalities (LM), namely Elundini, Senqu and Walter Sisulu LMs.

Asset management is a legislative requirement as set out in the Municipal Finance Management Act [Section 96(1) (2a)] wherein the accounting officer is expected to put in place the *necessary measures to ensure asset management including the safeguarding and maintenance of those assets*. The Occupational Health and Safety Act also requires of an employer to ensure the safety of workers and the public when they interact with certain assets that have implicit risks to safety and health.

Broadly, assets are physical or corporeal objects and also intangible things. In so far as the scope of municipal assets and water services in particular is concerned, the following definition of assets and management thereof is most appropriate:

"Infrastructure Asset Management is an integrated process of decision-making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service delivery potential and benefits, and to minimise their related risks and costs over their entire life."

A lifecycle view is therefore very important in viewing infrastructure asset management, with the intention of extracting as much useful life from assets as possible without negative environmental or other impacts.

National Treasury has taken cognisance of engineering assets and the acquisition of these assets will now be covered under more specific procurement guidelines as opposed to the past practice of these assets being acquired under generic guidelines and prescripts. The documents released recently are the following:

- National Treasury Standard for Infrastructure Procurement and Delivery Management

- Annexure A: Model SCM Policy for Infrastructure Procurement and Delivery Management, Circular no. 77
- Annexure B: Standard for Infrastructure Procurement and Delivery Management

The impact of this on the effectiveness of infrastructure procurement or delivery needs to be ascertained. These documents have the following take on infrastructure delivery:

“”the combination of all planning, technical, administrative and managerial actions associated with the construction, supply, renovation, rehabilitation, alteration, maintenance, operation or disposal of infrastructure.”

The physical extent, social support and economic value creation and support function played by the water and sanitation infrastructure base requires that a very strong asset management approach and system be applied to ensure the continuation of the positive benefits that the infrastructure provides.

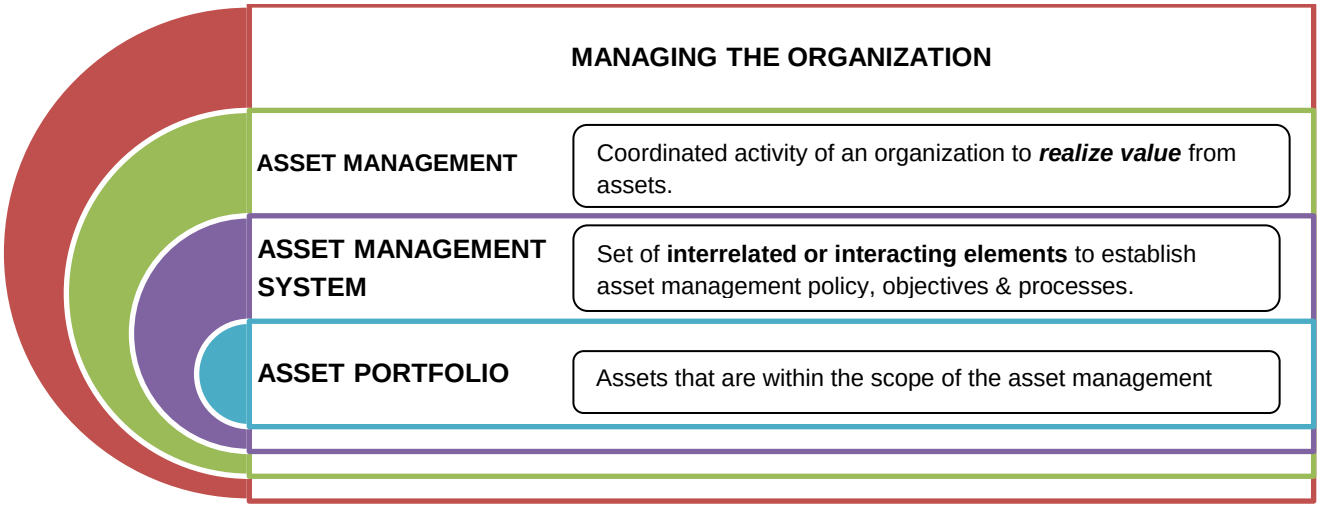


Figure 6-1 Asset Management and Asset Management System (ISO 5001)

6.1.1 Status of JGDM water services infrastructure

Existing infrastructure has a finite life span and it is essential that it is maintained, upgraded and replaced within the relevant time frames to ensure the sustainability of the district’s water and sanitation services. JGDM has appointed a service provider for the annual review and updating of the municipal infrastructure asset register as required by law and the Generally Recognaized Acceptable Accounting Practices (GRAAP) principles.

6.1.2 Value of the water and sanitation networks

The costs used in the calculations and reflected in the results for this section are based on the Current Replacement Cost (CRC). This total can be defined as the cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. This cost includes the full cost of installation, contractor's costs, design, and construction supervision. These unit costs are based on JGDM infrastructure asset register's unit rates used during cost estimation. The unit costs determined by this method are not and cannot be accurate, but are reasonable estimates.

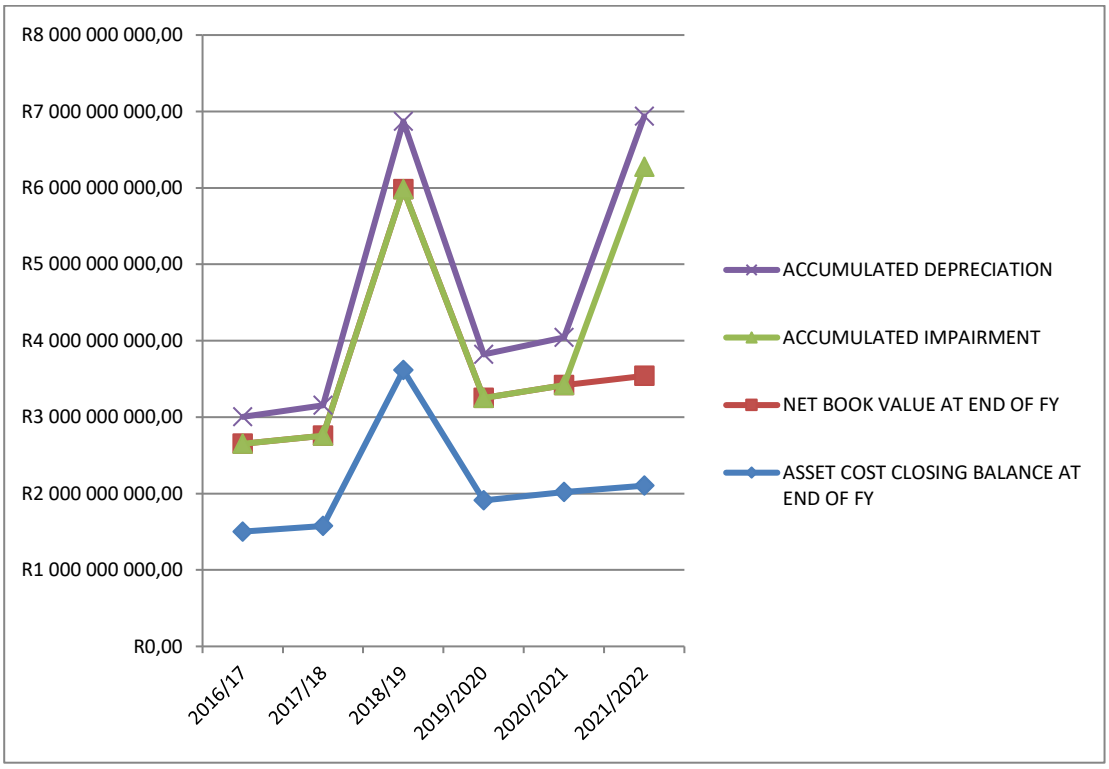


Figure 6-2 JGDM Total Water and Sanitation Asset Value (2016/17 – 2021/2022)

According to the Joe Gqabi District Municipality's Infrastructure 2016/17 Asset Register, the current book value of the JGDM water and sanitation supply network is R 1.436 billion as at 30 June 2022. The asset base is increasing, reflective of the annual investments that the DM is undertaking to eradicate backlogs and renewals. The growth rate is tempered by the deduction of depreciation on an annual basis.

	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
Asset Cost Closing Balance At End of FY	R1 501 832 628,02	R1 577 379 030,31	R3 614 446 357,95	R1 910 136 157,69	R2 021 300 133,00	R2 102 330 001,00
Net Book Value At End of FY	R1 149 231 633,80	R1 180 654 173,81	R2 368 124 202,50	R1 342 080 102,77	R1 396 664 589,00	R1 436 636 208,00

Accumulated Impairment	R0,00	R0,00	R0,00	R441 181,75	R983 146,16	R2 734 950 909,00
Accumulated Depreciation	R352 600 994,22	R396 724 856,50	R886 346 280,84	R567 614 873,17	R623 652 397,30	R662 958 842,40
Residual Value	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

The infrastructure depreciation of over R300million is a sign that the municipality is not paying attention and investing adequate funds towards the operations and maintenance of existing infrastructure that will enable the renewal and upgrade thereof. Therefore the current municipal infrastructure is deteriorating in such a manner that that it negatively affects the provision of water supply and sanitation services to its population.

As a result of municipalities utlize its water services infrastructure assets for its entire economic life, the *residual value* may be negligible or even zero.

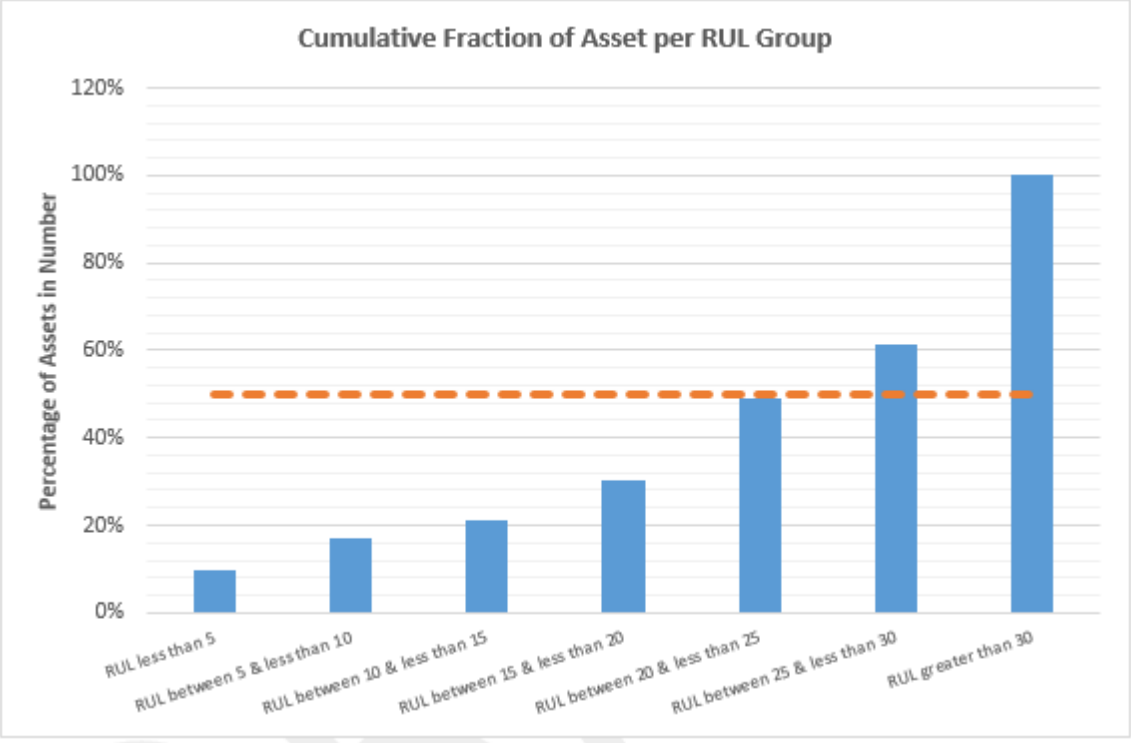


Figure 6-3 JGDM Asset Component Number with different RUL Groups

The chart above shows a breakdown of the assets into ranges of Remaining Useful Life (RUL). It is clear in the graph that the asset base of the DM is relatively new, with assets of an RUL of more than 30 years predominating. There may be some older assets that have long remaining useful lives. The older assets will be in the towns predominantly. It is important the DM undertakes a determination of the Replacement Value (RV) of these assets as this will have to be reflected in a renewal/refurbishment capital programme. The asset register reflects the book value of these assets.

The Deemed Replacement Cost (value) of the municipal water and sanitation supply network is R15.226 billion as at 30 June 2017. The municipality needs to prioritize and avail adequate maintenance budget of some of the *strategic water and sanitation infrastructure* due to their significant impact on service delivery and economic growth. The municipal strategic infrastructure assets include the following:

- Water treatment works;
- Bulk water storage and reticulation; and
- Wastewater treatment works.

The water supply and wastewater management infrastructure also entails networks of complex configurations of multiple assets spread over geographically significant areas. These networks are very dynamic in that networks are extended, upgraded, they age and require renewal, complete replacement, and are reconfigured over time. Therefore, all measurable variables of an infrastructure network constantly change: extent, age, value, capacity, condition and cost of operation being some of these variables.

The useful life of a municipal infrastructure asset is defined in terms of the asset's expected utility to the entity and may be shorter than its economic life. However, when the municipality intends using an asset for its entire life, the useful life and economic life are the same. The estimation of the useful life of an asset is a matter of judgement based on the experience of an entity with similar assets.

The municipality needs to consider all the facts and circumstances in estimating the useful lives of assets, which could include technical, financial and other information.

6.2. WATER SERVICES OPERATIONS

The operational water services provision structuring of the district is in according to local municipal boundaries with each region administered by a Water Manager that directly report to the Manager: Water Services Provision.

All the region-specific Water Managers are responsible for the operations and maintenance of both water supply and sewer infrastructure includes the works and distribution network. The regional schemes are structured as follows:

- Elundini Urban (Maclear, Mt Fletcher and Ugie urban & peri-urban centres);
- Elundini Rural (villages in Maclear, Mt Fletcher and Ugie);
- Gariep (Burgersdorp, Oviston, Steynsburg and Venterstad);
- Maletswai (Aliwal North and Jamestown);
- Senqu East (Barkly East, Lady Grey, Rhodes and Rossouw); and
- Senqu West (Sterkspruit and Herschel urban and rural).

6.3. WATER SUPPLY INFRASTRUCTURE

The district has a total of 14 water treatment facilities that service communities residing within urban centres and a number of rural households of the three local municipal areas. These WTWs are complimented by a number stand-alone water supply schemes that employ groundwater sources to ensure water supply to the communities residing in the rural settlements of the district.

The stand alone schemes are characterized by diesel powered pump-stations and managed by district personnel that reside within their respective villages. Most of these pump-stations and generators are quite old and susceptible to frequent breakdown resulting in intermittent water supply to the respective communities. The municipality must consider an effective diesel management process that will ensure improved supply of delivery and reduce potential theft thereof.

The long term solution would be to change to electricity-powered pump-stations which would require the replacement of old pump-stations but also to improve operations and effective water supply service delivery.

Table 6-1 WTW capacities and future water demands

Town	Service Area	Current capacity kl/day	Short Term kl/day	Long Term kl/day	Remarks
Aliwal North (Maletswai)	Abborview, Dukathole, Hilton, Area 13, Joe Gqabi, Springs, Aliwal North	14 700	12 256	14 703	High Silt content - Holding Dams Required
James Calata	Jamestown, Masakhane	1 000	1 021	966	Good Condition
Burgersdorp	Burgersdorp, Eureka, Harmonie, Mzamomhle & Thembisa	4 700	5 060	8 571	Urgent Attention Needed
Oviston/Venterstad	Oviston, Venterstad	2 600	2 839	3 354	Good Condition - Minor work needed
Steynsburg	Steynsburg, Greenfields, Khayamnandi & Westdene	2 500	1 897	3 393	Good Condition - Add 1ML/day in future
Barkly East	Town, Nkululeko Location, Boycers Nondala Location, Fairview	4 800	3 353	4 406	Upgrade currently in Progress
Lady Grey	Lady Grey, Kwezinaledi, Transwilger, informal settlements	4 800	2 526	6 140	Recently Constructed
Rossouw		None	262	488	Diesel Driven Borehole supply
Rhodes	Rhodes town & Zakhele location	500	321	664	Good Condition
Ugie	Ugie town, Phola Park, Popcorn Valley, Land Camp, Dyoki Location	6 000	4 398	5 798	Filters rusted, needs second clarifier
Maclear	Mcalear town, Greenfield, Vincent	1 220	2 627	4 335	Over-utilized, New 6ML WTW planned
Mt Fletcher BWS	Mt Fletcher town, Tsolobeng, Mfanta	6 700	4 017	7 159	Good Condition - Will be upgraded to 7.2 ML/day
Elundini Rural – North	Villages	6 700	9 624	14 979	New Future Works at Kinira and Luzi Rivers

Elundini Rural – Central	Villages	None	3 184	5 049	New Future works at Tsitsa River
Elundini Rural – South	Villages	None	881	1 327	New Future works at Umnga River
Sterkspruit BWS	Herschel, Sterkspruit & surrounding settlements	12 000	16 697	25 879	Current Works is over-utilised
Sterkspruit Rural	Villages	None	7 141	11 022	None

During the development of the 2019/2020 District-wide Integrated Water and Sanitation Master Plan, process audits of the water and wastewater treatment works by Process Engineers were undertaken including the verification of the design and operating capacity volumes for all its water treatment facilities as this has an impact on not only the functionality and sustainability of the infrastructure but also on the effectiveness of the facilities in terms of the quality of the municipal drinking water produced.

Elundini Municipal Area Water Supply

Maclear

The town of Maclear is currently supplied with potable water from two water treatment works located to the north and a package facility south of the town.

The north located facility is the old Aucamp WTW employs a conventional water treatment system that comprises coagulation/flocculation, settling, pressure filters and disinfection. The works raw water is pumped from the Aucamp Dam and is received from the Maclear Dam via gravity whilst supplemented with water from the Mooi River weir. The plant was recently upgraded and the filters refurbished to improve quality of the produced municipal drinking water. All final water is gravitated to the supply areas.

Mooi River WTW package plant obtains raw water from the run-off flows of the Mooi River via a pumping system. The works are housed in containers, and the treatment process is conventional with coagulation/flocculation, settling, pressure filtration and disinfection. There is no wash-water recovery and the works have some leaks in one of the pump sumps (JoJo Type). The works was upgraded from 0.67 Mℓ/d to 1.34 Mℓ/day and all the final potable water is all pumped away to the applicable communities mainly the townships adjacent to it. The location of the WTW in relation to the newly built main sewer pumpstation is a concern as any incidents will result in threat public and environment health.

There ongoing *"Maclear Water Treatment & Distribution Upgrade (AC Pipe Replacement)*" project in place for the replacement of the AC pipeline to improve water supply and a second project is under procurement for the construction of a new water treatment works to remove the strain from the Aucamp WTW and decommission the Mooi River package WTW.

Mt Fletcher

The Mt Fletcher WTW was commissioned in 2011, and raw water is pumped from the Thina River at the weir. The works employs a conventional rapid gravity treatment works with a raw water holding dam, coagulation/flocculation, longitudinal settlers and rapid gravity sand filters. The final water is disinfected and mostly pumped away. The biggest concern at this stage is the throughput constraints in the flow channels from the settling plant to the filters.
The silting of the weir does threaten not only the water quality and water supply to the communities but also the integrity of the infrastructure and lifespan of the filters. The sluice gates have been repaired a couple of time over the past five years and are operational with occasional silt released down the Thina River. However, a fixed operational programme linked to the original design should be implemented and adhered to improve the operational efficiency of the facility and water supply in Mt Fletcher especially with the rapid peri-urban growth

Approximately 26 villages receive water directly from the Mt Fletcher bulk water supply scheme in Wards 9, 10, 11, 14 and 15. Refer to **Annexure B** for a detailed list of villages supplied from the Sterkspruit water supply scheme.

Furthermore, the Elundini Local Municipality is implementing a Small Town Revitalization project funded by the Office of the Premier which entails the development of a new housing development and economic development facilities in town. The project will also include the development of water supply network and two reservoirs with a combined capacity of 1.4Ml.
A privately owned shopping mall in the CBD is in the development stage and has informed the municipality of their estimated water demand and sewer load as follows:

- Water demand: 27.8kl/day
- Sewer load: 10kl/day

The district will need to consider the increased water demand in the face of the current water supply infrastructure capacity and also the operational efficiency of the water treatment works.

Ugie

The town of Ugie and surrounding peri-urban settlements are supplied by a single 6 Mℓ/d water treatment works that is situated to the south of the town and sources its water from the Wildebeest River. The works are conventional with coagulation/flocculation, longitudinal settlers, pressure filtration and disinfection. Final water is pumped to the various supply areas.
The municipality is currently implementing a project for the relocation of the abstraction point upstream of the area next to the bridge where a hydrocarbon pollution incident occurred more almost 10years ago and posing a potential threat to the water supply of the town.
The municipality should finalize the connection of the Ugie recreational dam to the abstraction as a secondary source during times of low flows in the Wildebeest River and increased population or economic activity.

Elundini LM has confirmed that they will be constructing an Agricultural Hub which will increasing to the town's water demand and consumption together with generation of sewer.

Senqu Municipal Area Water Supply

Barkly East

The only water treatment facility in Barkly East receives its raw water via a pump station that draws from the Langkloofspruit River south of the town. The works are generally old and utilizes a conventional treatment process that includes coagulation/flocculation, longitudinal settling followed by pressure filtration. The river abstraction point and filters have recently been upgraded with larger pressure filters. Final water is disinfected before it is pumped to distribution reservoirs. There is no wash- water recovery.

A project has been completed to improve the bulk water infrastructure and a new 2ML clearwater reservoir to increase the storage capacity of the Barkly East water supply scheme in order to provide for the recently developed housing and cater for the planned housing development of 304 units north of the town by the EC Department of Human Settlements..

Rhodes

The settlement of Rhodes has a single 0.5 Ml/day WTW that draws water from the Bell River via pumping. Water is also drawn from a dam upstream of the works through gravity. The works is conventional package plant type with coagulation, limited flocculation, pressure sand filtration and disinfection.

Final water is pumped to a header reservoir and another new steel reservoir from where it is fed to the supply zones via gravity. There is no backwash water recovery. *During the 2021/2022 municipal financial year, an additional 0.1Ml clearwater reservoir was installed to increase the system's storage capacity.*

The extension of the WTP will largely depend on tourism growth to the area and subsidized housing developments in the municipal area.

Lady Grey

Lady Grey potable water is provided from a new 4.8 Mℓ/day works that was constructed adjacent the existing works. The WTW draws its water from two dams via gravity and the final water is also gravitated via the water supply network to a number of reservoirs. The Lady Grey Dam is silted up to the extent that the silt volume in the dam is almost 50% of the full dam volume.

A total of 14 boreholes have been developed and are operational, and are linked to two recently completed reservoirs in Transwilger and Kwezi-Naledi. Three additional reservoirs were constructed in 2018 – 2020 in order to increase the storage capacity of the town.

The unit operations are of the package format with pressure sand filters and the other processes are conventional, with the final water intended to be disinfected. There is no allowance for wash-water recovery.

The old package plant-type WTW that is located north of the town has been decommissioned and used as a storage facility and Senqu LM is facilitating a tourism related LED project at the Lady Grey Dam.

The municipality needs to fast track the development of the Zachtevlei Dam as a primary source of the town owing to the silting Lady Grey Dam, the vandalism of boreholes and planned housing developments. The project is in the Implementation Readiness Study phase of the Department of Water and Sanitation's Regional Bulk Infrastructure Grant funding.

Rossouw

Rossouw does not have any WTW and relies on one borehole for water supply restricted to 4 hours daily (6:00 – 10:00 in the morning). The second borehole has dried up hence water is sometimes carted from Sterkspruit and/or Barkly East as and when it is required.

An additional 0.1Ml storage capacity in the form of an SBS tanker was installed in 2022 in order to improve water supply and also remove the old jojo tanks (3x 10 000 litre) whilst the fourth was damaged by the wind.

A sustainable water source and applicable infrastructure is required considering the increased demand after a recently completed housing development project.

Sterkspruit

There are two water treatment works that are located within the Sterkspruit area. The main works is the 12 Mℓ/day Sterkspruit WTW situated west of the town next to the R392 from Herschel. The works is of conventional concrete construction with coagulation/flocculation, settling, rapid gravity filtration and disinfection. Raw water is supplied from the Jozanashoek Dam via gravity fed bulk pipeline. The wash-water recovery facilities have been provided but inadequate. The treated water is distributed through pumping and gravity. The main works supplies water to Sterkspruit, some surrounding villages and the settlement of Herschel as well.

Approximately 30 villages receive water from the Sterkspruit bulk water supply scheme but as a result of extensive illegal connections on the bulk water supply pipeline the area experiences extended water disruptions in the high-lying Ndofela and Macacuma Villages due to insufficient water pressure. The small settlement of Herschel and surrounding villages is also supplied from the Sterkspruit water supply scheme and a new bulk water supply pipeline is under construction due to extensive illegal connections on the existing pipeline resulting to the water not reaching the area . Refer to **Annexure B** for a detailed list of villages supplied from the Sterkspruit bulk water supply scheme.

The 2.0 Ml/day Jozana WTW that supplies water to other rural villages within its vicinity. The works draws water via gravity from the Jozanashoek Dam. The works are conventional package type with pressure filtration, and the treatment processes entail coagulation/flocculation, settling, pressure filtration, disinfection and distribution via pumping. There is no wash-water recovery.
There are a number of diesel powered stand-alone water supply schemes that utilize groundwater water sources to provide potable water to some of the villages. These can be connected to ESKOM electricity grid in order for effective and efficient water supply and reduce operational costs as diesel and the maintenance of the diesel-powered pump-station infrastructure is expensive.

Walter Sisulu Municipal Area Water Supply

Gariep

The Burgersdorp WTW is the only facility that provides municipal drinking water to the CBD, Harmonie, Eureka, Mzamomhle and Thembisa Townships. The works is old with conventional processes that comprise coagulation/flocculation, settling, rapid gravity sand filtration and disinfection. In 2021/2022 municipal financial year, the WTW was refurbished and the work entailed the upgrading of the filters.
All raw water is received via pumping from the JL De Bruin Dam and from the new raw water sump linked to the five boreholes that have been developed during 2021/2022. The Chiappinisklip Dam 1 wall was breached in 2020 and the repairs have not been completed but water is available on the facility. However, the Burgersdorp water treatment system is strained by a high loading of silt and does not have wash-water recovery. The final drinking water is gravitated to the storage reservoirs including a new 6Ml reservoir was constructed adjacent to the works to increase the drinking water storage capacity of the town to 48hours.
The breaking of the Chiappinisklip Dam 1 wall in 2020 has compromised the water availability and hence the conjunctive use of surface and groundwater.
The connection from the Chiappinisklip Dam 2 was completed in 2021/2022 financial year by the municipality’s operational team in order to ensure the pumping of water from the Stormbergspruit River for storage in the dam and improve the water availability of the town.

Steynsburg

Steynsburg has one WTW that receives water from the DWS Orange-Fish Teebus transfer tunnel. It is relatively new and of an all concrete construction with punk processes are conventional with coagulation/flocculation, settling, rapid gravity sand filtration and disinfection. Final water is distributed via gravity. There is a wash-water recovery section. The works are in a good state.

A number of boreholes and a reservoir have been developed to increase water availability and increase storage. However, due to shortcomings to the infrastructure the boreholes are used in conjunction with the water from the Orange-Fish Transfer Tunnel. The municipal-owned pump

station located adjacent the tunnel is in unsatisfactory state and requires refurbishment to ensure the protection of the mechanical and electrical equipment.
Additional boreholes and a reservoir have been developed through the EC Provincial Treasury's Drought Relief Programme to increase the town's raw water availability.

Venterstad and Oviston

The small towns of Venterstad and Oviston are supplied from the 2.6Ml/day WTW situated in Oviston and the plant receives water from the DWS-owned Gariep Dam. The works are of brick/concrete construction with a balancing dam, coagulation/flocculation, rapid gravity sand filtration and disinfection. Final water is distributed via gravity and pumping. There is no wash-water recovery.
The works has recently been refurbished and upgraded but they will need to be expanded to accommodate the planned housing developments in Venterstad.
There is a planned project for the replacement of the old bulk water supply pipeline from Oviston to Venterstad to improve clear-water distribution efficiency.

Maletswai area

The Maletswai municipal area is made up of two towns, namely Aliwal North and James Calata (formerly Jamestown). The two towns employ conjunctive surface and groundwater sources for the provision of potable water to their respective areas.

Aliwal North

Aliwal North has a single conventional water treatment facility that comprises a balancing dam, coagulation/flocculation, settling, rapid gravity filtration and disinfection. Raw water is mostly supplied via pumping from the international Orange River that forms a boundary with the Free State province and the groundwater from the Island Spa Dam that has been linked to the water treatment works. The works are old, and needs to be prioritised for renewal/upgrading. However, all of the 12 filters have been refurbished which will improve the operational efficiency of the water treatment works.
Final water is distributed via pumping to all the settlements within Aliwal North. There is no wash-water recovery. Low levels and extensive silting of the Orange River has resulted in water supply disruptions due to the municipal abstraction infrastructure being overwhelmed and blocked. A second water abstraction system has been constructed upstream of the weir to get around the extensive silting of the Orange River and also improve abstraction during periods of low flows.
Additional clear water storage reservoirs have been installed in Dukathole Extension 13, Joe Gqabi and Springs with an additional reservoir planned for Abborview to ensure that the settlement is not supplied directly from the water treatment works. These reservoirs will improve the operations of the Aliwal North water supply system and help to improve its operations.

Jamestown

Jamestown has a package-type water treatment works with coagulation/flocculation, settling, pressure sand filtration and disinfection. Raw water is all pumped to the works from the Skulkspruit Off-take Dam which is fed from the perennial Skulkspruit River. Some of the sand filters have been recently refurbished but the plant still does not have wash-water recovery facility. The final water is pumped away for distribution.

Jamestown has a total of 13 boreholes that are mainly used during periods of low levels in the dam.

6.4. WASTEWATER INFRASTRUCTURE

The JGDM has a total of 16 wastewater treatment works with the closure and decommissioning of the Maclear ponds. The WWTW facilities employ a combination of the more advanced activated sludge and oxidation pond technology, and these have been visually assessed by the WSA for compliance monitoring and reporting. Below is a table with all the municipal WWTWs:

Table 6-3 JGDM WWTWs capacities and future loads

Town	Current capacity kl/day	Short Term kl/day	Long Term kl/day	Effluent Reuse	Remarks
Aliwal North (Maletswai)	9 000	6 655	10 821	Yes	Poor state of Maintenance
James Calata	750	762	721		Ponds in good Condition
Burgersdorp	2 500	2 508	4 270	Yes	Recently upgraded in 2021/22
Oviston	200	239	339		Good Condition - Minor Refurbishment needed
Venterstad	1 000	951	1 077		Fair Condition - Refurbishment needed
Steynsburg	1 665	1 665	2 975		Good Condition
Barkly East (2x ponds)	1 300	2 235	3 249	Yes	Over-utilised
Lady Grey	2 000	1 707	4 151	Yes	New Works Required in future
Rossouw	None	204	380		VIP's in place
Rhodes	None	200	200		VIP Currently - To be replaced with waterborne in future
Ugie	600	2 598	2 598		New WWTW required in future
Maclear	1 400	1 188	2 022		Newly Upgraded
Mt Fletcher BWS	500	1 841	4 412		New 4.7 ML/day planned
Sterkspruit Town Area	1 500	4 000	7 400		New Waste Water Treatment Works planned - RBIG
Elundini Rural					VIP's in place - Units outstanding 7355

Sterkspruit Rural					VIP's in place - Units outstanding 7830

Table 6-2 Type and capacity of JGDM WWTWs

LM	AREA NAME	SERVICE AREA	NAME OF WWTW	CAPACITY (Ml/d)		IRRIGATION
				DESIGN	OPERATING	
Elundini	Maclear	Maclear town, Greenfield, Vincent	1. Maclear Activated sludge	1.4		None
			2. Maclear Ponds	0.5 (0.7)		None
	Mt Fletcher	Mt Fletcher town, Tsolobeng, Mfanta	3. Mt Fletcher Ponds	0.5		None
	Ugie	Ugie town	4. Ugie Ponds	0.7 (0.5)		None
			5. Prentjiesberg	0.594		None
Senqu	Barkly East	Town, Nkululeko Location, Fairview.	6. Barkly East Old Ponds	1.3		None
			7. Barkly East New Ponds	0.6 (1.3		Yes
	Herschel	Herschel,	8. Herschel Activated Sludge Ponds	0.7 (2.0)		None
	Lady Grey	Lady Grey, Kwexi Naledi & Transwilger	9. Lady Grey Ponds	2.0 (1.84)		Yes
	Sterkspruit	Sterkspruit & surrounding settlements	10. Sterkspruit Ponds	2.0		None
			11. Sterkspruit Package Plant	0.35		None
Walter Sisulu: Gariep	Burgersdorp	Burgersdorp, Eureka, Harmonie, Mzamomhle & Thembisa	12. Burgersdorp Activated Sludge WWTWs	2.5		None
	Oviston	Oviston, Venterstad	13. Oviston Activated Sludge WWTWs	0.2		None
	Steynsburg	Steynsburg, Greenfields, Khayamnandi & Westdene	14. Steynsburg Activated Sludge WWTW	1		None
	Venterstad	Venterstad, Nozizwe, Lyciumville	15. Venterstad Activated Sludge WWTW	1		None
Walter Sisulu:	Aliwal North	Abborview, Dukathole, Hilton, Area 13, Springs, Aliwal North, Joe Gqabi	16. Aliwal North Activated Sludge WWTWs	5.5		Yes
	Jamestown	Jamestown, Masakhane	17. Jamestown Ponds	0.75		None

Rhodes and Rossouw do not have wastewater treatment works as their communities are served with VIP toilets and/or septic/ conservancy tanks. The VIP toilets are filling up and will need to be emptied with waste transported to a suitable hazardous waste disposal site or JGDM establish its own waste disposal facility.

The municipality will need to determine the current operating capacity volumes for all its wastewater treatment facilities as this has an impact on not only the functionality and sustainability of the infrastructure but also on the effectiveness of the facilities in terms of the quality of the final effluent discharged into the environment.

The detailed information on the status of the JGDM wastewater infrastructure and some of the contributing factors to the indicated conditions thereof is discussed below.

Elundini Municipal area

Maclear

Maclear has two wastewater treatment facilities. The older pond-based WWTW is located north of the town and is meant to act as an evaporation pond. However, the effluent does however breach the pond walls. The works are scheduled to be decommissioned in the future and the sewage currently received will be redirected to the currently upgraded-Maclear activated WWTW. The access road to this plant is problematic especially during rainy periods and needs to be improved.

The Maclear activated-sludge WWTW is situated on the south of the Maclear along the R396 road. The works consists of an inlet works with screening and de-gritting, an extended aeration basin with anoxic zones. The final effluent is disinfected before being released to the Mooi River. The works are currently undergoing an upgrade, where the capacity is being increased from the current 700kℓ/day to 1.4 Mℓ/day. Both works are well-fenced with controllable access.

In the 2022/2021 financial year onwards, the district has been implementing the bulk sanitation project that involves the current WWTW upgrade and construction of sewer network in a number of the settlements that are using septic tanks and VIP toilets.

Mt Fletcher

Mt Fletcher has one 0.5Ml/day oxidation technology WWTW which is designed to operate as an evaporation facility. The works receives septic and conservancy tanks effluent from households and businesses via a honey sucker tanker. The WWTW can receive waterborne effluent. The inlet works, however has not been designed to receive regular waterborne effluent as there are no screening and de-gritting facilities. Final effluent is not formally disinfected, but more on an informal basis. The pond walls are breaching and effluent informally leaves the works into the environment. The works are fenced and access is controlled. The works do not have a formal final effluent discharge point.

The Elundini Local Municipality implemented a Small Town Revitalization project funded by the Office of the Premier which entailed the development of a new housing development and economic development facilities in town. The 0.5M expansion of the wastewater treatment works to make it 1.0M and sewer reticulation has been included in the project as the development will include a higher level of sanitation service to the town and planned township. However, the new 0.5M package plant component has since been vandalised before it was put into operation.

North of the district's WWTWs there is Department of Public Works-owned oxidation ponds facility that services the hospital, correctional centre and police station. The final effluent of this facility is linked to the JGDM WWTWs.

Ugie

Ugie town and surrounding areas are serviced two wastewater treatment works, the Ugie Ponds WWTW located to the east and the Prentjiesberg WWTW to the south of town.

The 0.7 Mℓ/day capacity Ugie Ponds WWTW uses oxidation pond technology and accepts tankered effluent only. It is planned that the works will be phased out and sewage will be redirected to the Prentjiesberg WWTW. The works are well fenced but the access road to this WWTW needs serious improvement as it is not easily negotiable, even by vacuum tankers during wet season.

The Prentjiesberg WWTW uses an activated sludge treatment system and the core of the plant is a steel structure wherein all the key processes, namely secondary treatment (aeration) and settling are undertaken. Final effluent is disinfected before it is released to the Wildebeest River. A large number of households use VIP toilets, septic and conservancy tanks at present. JGDM owned and private honey-sucker trucks are utilized for the collection and transportation of the sewage to the WWTWs. The capacity of the works is expected to increase once a reticulation system is installed.

The critical sewer challenges are the overflowing communal septic tanks which are linked to 4-5 households, the high water table in the town and a number of septic/conservancy tanks that are located within a wetland.

Senqu Municipal Area

Barkly East

Barkly East has a two-pond based wastewater treatment facilities. The older Barkly Ponds have a capacity of 0.73 Mℓ/day and it situated towards the east of the town. These works consist of an inlet works, allowance for the accommodation of buckets, an anaerobic pond, oxidation ponds and maturation ponds. The works does not have a disinfection unit. There is evidence of pond breach and high operating levels. These works need some refurbishment/upgrading and/or operational changes. The effluent treated here emanates from the newer works. A process audit would point out any limiting components in the current process set-up.

The second works in Barkly East is situated to the north of the town. The works is referred to as the Barkly New Ponds WWTW, with a treatment capacity of 0.6 Mℓ/day. These works have been designed to irrigate all the effluent on adjacent land. The irrigation system has failed and the pond walls have breached, with effluent being discharged directly to the Langkloofspruit. The works has been connected Eskom electricity supply grid and this can resolve the irrigation problems. Measures need to be installed to deal with irrigation failure to ensure that pollution of the Langkloofspruit does not occur.

Lady Grey

Lady Grey uses classical pond treatment to dispose of wastewater. The plant situated to the west of the town and consists of an inlet works and final effluent that is discharged into the Wilgespruit River. There is disinfection with chlorine (HTH).

The site is adequately remote from the town and access is controlled. There is limited re-use of the treated sewage effluent for irrigation of animal harvest.

Rhodes

Rhodes town does not have any WWTW and most households use septic tanks. Septic tank effluent, however, still needs to be disposed of safely and a form of formal treatment facility may still be required.

The households in the township have VIP toilets which when full will need to be emptied and the "faecal sludge" disposed off in an authorized solid waste treatment facility. The district will need to consider the long term and sustainable process for the emptying of the VIP toilets and the appropriate disposal of the waste.

Rossouw

The settlement of Rossouw does not have a wastewater treatment facility as all the households are served with VIP toilets. Most of the toilets are full and the district has commenced with either the treatment and/or the emptying thereof.

Sterkspruit

Sterkspruit relies mostly on septic and conservancy tanks for waterborne sanitation. The existing older ponds have reached their capability as a stand-alone treatment system. A 2 Mℓ/day capacity WWTW was installed near the ponds. The works is a package plant format with a mix of anaerobic treatment and aerobic treatment. There is an inlet works, a concrete anaerobic pond and then secondary treatment in a suspended medium aerated plant. The technology is combines an aerobic suspended media treatment system after an anaerobic treatment process. This system utilises blowers to keep the floating media in suspension. The treatment system is technologically sophisticated. The final effluent is filtered and disinfected before release into the ponds initially and then the Sterkspruit River.

The proposed new WWTW has been approved for construction under the DWS Regional Bulk Infrastructure Grant and it will be linked to the existing ponds.

The small rural community of Herschel is served by a 0.5 Mℓ/day capacity Tecroveer activated sludge wastewater treatment package plant. The plant consists of an inlet works and the normal processes of secondary aerated treatment followed by settling, with the return of activated sludge.

There is allowance for sludge drying beds. Access to the plant is a challenge in wet conditions and plans must be made to improve this situation. On-site storm-water management also needs attention. Final effluent is disinfected before disposal. The site is well-fenced and access is controlled.

Walter Sisulu Municipal Area

Maletswai

Aliwal North

The activated sludge Aliwal North WWTW is located north of the town and consists of two plants, a 5.5 Mℓ/day capacity old section and a new works with a capacity of 3.5 Mℓ/day. The condition of the works is satisfactory and the sites are well-fenced but access control needs to be improved. There are old structures that need to be demolished to improve safety and the overall appearance of the site. There are facilities for sludge drying.

The works are situated in the Free State Province side of the provincial boundary and the final effluent is discharged to a neighbour who has an agreement with the municipality to irrigate animal harvest with it.

Just recently, both plants have been refurbished and a new sewer pipeline and a centralized pump-station installed to increase the operational capacity and efficiency of the sewer network. However, there has been increased number of sewage spillages reported throughout Aliwal North and the sewer network needs to be revamped in certain sections of Dukathole and Area 13.

The town of Aliwal North has been experiencing a number of sewer spillages in the network especially at the pump stations. The significance of these sewer spillages is that they directly flow into the Orange River and the municipality has received a number of compliance notices from the Department of Water and Sanitation.

The Dukathole pump-stations have recently been upgraded and/or refurbished with the Vula Vala overhauled but the sewer distribution pipeline needs to be refurbished in order to reduce the sewer spillages into the Orange River.

Jamestown

Jamestown is served by a new oxidation pond wastewater treatment works located south of the town along the N6. Effluent is currently tankered to the works from numerous septic tanks across town. This is an expensive operation and a network needs to be prioritised to improve operating conditions. The works are fenced but access is control is unsatisfactory.

Gariep

Burgersdorp

Burgersdorp has a conventional activated sludge wastewater treatment works with a capacity of 2 Mℓ/day. The works consist of an inlet works with screening and grit removal, together with an extended aeration basin with a clarifier plant. Final effluent is disinfected before it is either discharged into the Stormbergspruit or distributed to the treated effluent users that include the country club, high school and Walter Sisulu Local Municipality. There are drying beds to deal with waste activated sludge. The works are well fenced with access control.

Portions of the sewer network are currently being overhauled because considerable portions of have been compromised as evident from the limited inflow into the works, extensive sewage spillages within the residential areas and into the Stormbergspruit River. The Department of Water and Sanitation has issued a number of non-compliances to the municipality as for the works.

Three of the five sewer pump-stations have been newly constructed in Thembisa Township and CBD, and are all operational. The Eureka pumpstation was refurbished in prior years and the upgrades to the WWTW and Mzamomhle pump-station are planned for implementation in the 2023/2024 municipal financial year.

Steynsburg

Steynsburg town has waterborne sanitation that is serviced by an advanced and relatively new Tecroveer activated sludge wastewater treatment package plant. The works is situated at the lowest point of the valley below town and collects all sewer from the town via a gravitational sewer mains. The works' treatment processes consist of screening, secondary anoxic and aerated treatment and settling/clarification. Final effluent is disinfected after pond treatment.

There are facilities for sludge drying but the management of grit needs to be improved as part of the works' waste management activities.

The WWTW is being upgraded in the current 2024 - 2025 municipal financial year to ensure its operational efficiency and the ability to deal with the increased sewer load.

Oviston

The small community of Oviston has a 0.2 Mℓ/day capacity Tecroveer plant with the normal unit operations. There are several leakages that require maintenance and refurbishment. Effluent leaving the works is disinfected and discharged into the Gariep Lake, but needs to be formally piped to a receiving area as the current discharge appears informal. Waste activated sludge is dried on site. The works are well-fenced and access is controlled.

Venterstad

Venterstad also has a Tecroveer activated sludge treatment works on the outskirts of town toward the west. The 1.0 Mℓ/day capacity works comprise an inlet works with screening and de-gritting.

The secondary treatment process consists of an anoxic zone with aeration and post treatment clarification. There are drying beds for the waste activated sludge. Final effluent is disinfected before disposal into the Brak River. The reed-beds that form part of disinfection needs to be rehabilitated.The works are well fenced with adequate access control.

6.5. REGULATORY COMPLIANCE

In 2011, the Department of Water and Sanitation introduced an Incentive-based Regulation for both water supply and wastewater management processes of municipalities that are Water Services Authorities. These department programmes fall into the two categories: the Blue Drop Certification Programme for Drinking Water Quality Management Regulation and the Green Drop Certification Programme for Wastewater Quality Management Regulation.

Blue Drop System

The Blue Drop process measures and compares the results of the performance of Water Service Authorities and their Providers, and subsequently rewards (or penalises) the municipality upon evidence of their excellence (or failures) according to the minimum standards or requirements that has been defined. The programme assesses the comprehensive aspects of each water supply scheme including the following:

- Water safety plans;
- Process Controller qualifications and training;
- Drinking water quality monitoring and compliance (microbiological);
- Incident Management Protocol; and
- Asset Management.

The JGDM has had some successes in the earlier years of the BDS with the works in Ugie and Sterkspruit achieved Blue Drop Status in 2011, with Ugie repeating the performance in 2012. However, the municipality has since lost those certifications and does not have Blue Drop Certification for each of the water treatment works within its jurisdiction.

Table 7 Joe Gqabi District Municipality Blue Drop Scores

		Score
Blue Drop Score 2023	%	55.99%
Blue Drop Score 2014	%	74.69%
Blue Drop Score 2012	%	85.18%
Blue Drop Score 2011	%	83.49

As indicated above, the last Blue drop assessments were undertaken in 2014 and most recently the audits were done in 2022 wherein the municipality performed poorly with a score of 55.99% and confirming a declining trend over the years

Based on the JGDM 2023/2024 monthly microbiological compliance monitoring results and WSA's audits of the water supply systems, there is *an opportunity for a number of the municipal water treatment facilities to improve its performance in the next assessment cycle.*

The Department of Water and Saniotation summarized the consolidated and critical contributing factors to the poor performance of Joe Gqabi District Municipality during the 2022 Blue Drop assessments as follows:

- No reticulation inspections are done at the WSI. •
- Water Safety Plan of 2017 was provided, but no reviews were done on these.
- No appointed service provider for maintenance, this is contracted on and as when needed basis.
- No digitising of operational data and as such limited analysis of the data is taking place.
- Replacement value not provided in the asset register for all of the systems.

Water Safety Planning

A key responsibility of the JGDM as both the Water Services Authority and the Water Services Provider is to ensure safe and healthy drinking water quality.

A key element in the DWS Blue Drop Assessment Programme is the preparation and implementation of Water Safety Plans for each water system. These plans effectively document the *risks* from catchment to consumer and recommend remedial actions to mitigate against the identified risks to water drinking water quality.

Water Safety Plans are required for all water supply systems in the district. More importantly, these Water Safety Plans must be used by municipal staff to inform their day to day activities.

The municipality has conducted risk assessments for all its water supply systems but has not developed the subsequent Water Safety Plans as yet and this is critical concern in the provision of water services.

Green Drop System

A key responsibility when performing the function of both the Water Services Authority and Water Services Provider is to ensure environmental health safety with regards to strict monitoring of wastewater quality. To help ensure this, the Department of Water and Sanitation has developed the Green Drop Assessment Programme. This seeks to regulate and enforce best management practices in wastewater collection, treatment, and treated effluent disposal.

The Green Drop Certification process allows the regulatory agency to measure, monitor and publish information about the quality of wastewater services, based on legislated standards or industry good practice. Only a wastewater treatment system can achieve Green Drop Certification

according to the performance for that specific system as it scores against the set requirements such as:

- Wastewater Risk Abatement Plan;
- Qualified and properly trained process controllers, supervisors and maintenance team;
- Operational management and monitoring (e.g. manuals, etc);
- Effluent quality compliance;
- Sludge management;
- Any beneficial use of treated effluent; and
- Asset management.

The department employs the ***Cumulative Risk Ratio*** to assess each of the wastewater treatment facilities' functioning. The CRR has been designed to measure four key risk areas:

1. the *treatment plant's design capacity*,
2. *actual operational flow received at the plant*,
3. effluent quality determinands, and
4. technical skills compliance.

An increase in the CRR is an indication of poorly managed WWTWs whilst a decrease illustrates an improved performance of a WWTWs and reduced risks to public and environmental health. The JGDM wastewater treatment facilities performance in terms of the 2022 Green Drop Certification based on the historical performance and the fact that none of its systems has ever received a Green Drop Certification and the municipality achieved a CRR score of 79.2% and the contributing factors including the poor functionality and the lack of updated Wastewater Risk Abatement Plans for each the facilities.

Wastewater Risk Abatement Planning

The most important element of the Green Drop process is the preparation and implementation of Wastewater Risk Abatement Plans (W2RAP) described as Risk Based Management for each wastewater system. Like the Water Safety Plans, W2RAP effectively identifies and documents risks from the collection, treatment and discharge of effluent and sludge recommends remedial actions to prevent and manage these risks. The aim is to ensure that public health and environmental integrity aspects are addressed in a sustainable manner.

The municipality has conducted risk assessments for all its wastewater management systems but has not developed the subsequent Wastewater Risk Abatement Plans.

The Department of Water and Sanitation has indicated that it is the prerogative of each Water Services Authority to request any of its water and wastewater systems to be assessed if and when they believe that it has meets all the requirements to achieve a Blue or Green Drop Certification.

No Drop

The department introduced a No Drop assessment to determine the extent of water losses and non-revenue water of each water supply system and the municipality were not able to be assessed as no data was submitted to DWS due to the unsatisfactory quality and uncoordinated storage of applicable data.

In order to improve its Blue, Green and No Drop performance, JGDM has developed a Water Services Transformation Plan which was submitted to the Minister of the Department of Water and Sanitation as part of its water services improvement plan and this will be supplemented by Improvement Plans for each of the drops

6.6. HOUSING DEVELOPMENT PROJECTS

The provision of houses remains the sole responsibility of the Department of Human Settlement and the three local municipalities play a facilitation function. The facilitation roles and responsibilities of the local municipality entails to amongst other things:

- Identification of suitable land for building of houses in line with the spatial planning of LMs;
- Engaging communities on the suitable type of houses to be built on their areas;
- Compiling a demand list, submit it to the municipal Council for endorsement then submit the project list to the DoHS;
- Compiling of beneficiary lists and submitting it to the department for scanning;
- Engaging other sector departments and entities for the provision of other services (e.g. water services bulk infrastructure, electricity, etc ;

The Department of Human Settlements then develops a project list of new houses to be built in dealing with the housing demand based on the budget availability for insertion into the local municipality's Integrated Development Plan. Each of the local municipality is required to develop a Housing Sector Plan (HSP) whose objective is to identify and assess the housing and infrastructure situation as it related to demand and supply for houses in its respective areas.

As a Water Services Authority and also having the responsibility for water services provision in the region, the district is required to integrate the housing development projects into its planning and cater for its respective needs in the different local municipal areas. This involves the confirmation of the following details that relates to:

- Availability of adequate raw water resources;
- Adequate capacity of the existing water and sewer infrastructure to cater for the additional demands of the respective housing units; and

- The capacity of municipality to effectively operate and maintain the additional infrastructure to be inherited from housing development projects.

A very critical and overlooked aspect of the current housing development delivery methodology is that the Department of Human Settlement develops the bulk and internal networks of the new areas and connects to the existing water and sewer infrastructure of the district. *The district then inherits the infrastructure, and is then responsible for the effective maintenance thereof and includes that in its asset register. This highlights the importance of the district's involvement in planning, design and construction of housing development projects in order to avert excessive operational and maintenance costs*.
The district and ECDHS have agreements with regard to the approval of housing development projects right from the planning stage including inputs in the specifications and design of the water and wastewater infrastructure. However, the dormant District Planning Tribunal is very critical to the integrated planning and implementation of housing projects across the district.

6.7. DWS 2022/2023 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MUSSA)

The Department of Water and Sanitation has overseen the annual use of the MuSSA to survey and assess the overall "business health" of a Municipality when fulfilling its water services function.
JGDM has participated in the MuSSA initiative over the last few years as this assists in the identification vulnerabilities and prioritizes remedial actions in order to ensure effective water services provision. The survey also affirms those water services delivery areas in which the district is performing admirably. By identifying these key areas of business health vulnerabilities, the MuSSA allows the municipality, DWS and other sector partners to effectively plan and direct appropriate resources to enable more effective water services. Such proactive measures will contribute directly to the improvement of key service areas of vulnerability within JGDM. As such, the MuSSA and the associated Municipal Priority Action Plan (MPAP) need to feed into and form an integral component of the JGDM's Water Services Development Plan (WSDP).

The JGDM MUSSA for the 2022/2023 municipal financial year was completed and submitted to the Department of Water and Sanitation for review during the 2023/2024 financial year. Below is the outcome of the DWS review.

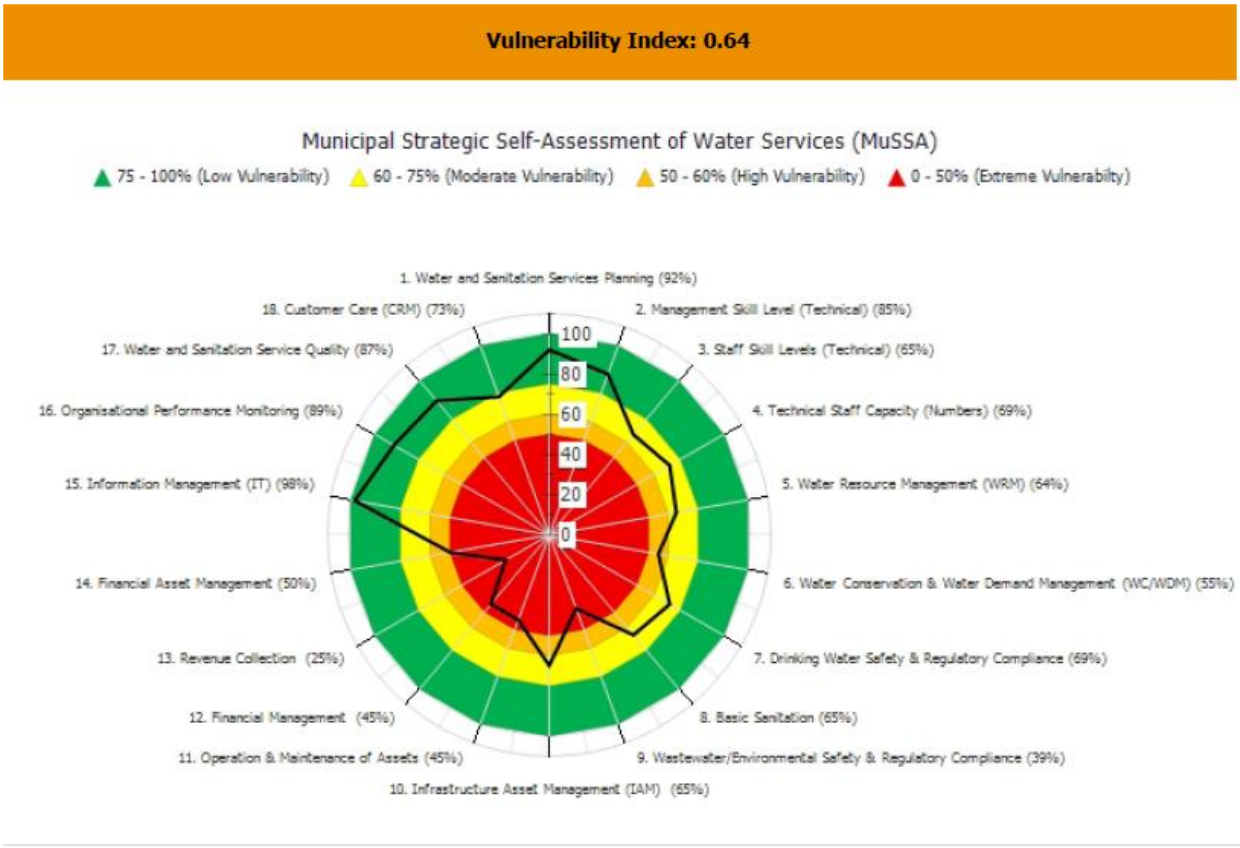


Figure 6-4 JGDM 2023/2024 MUSSA Outcome

JGDM participated in the DWS' 2021/2022 MuSSA and the following key identified areas of municipal water services vulnerability were identified:

1. Revenue Collection (25%)
2. Wastewater/Environmental Safety and Regulatory Compliance (39.0%)
3. Operations and Maintenance of Assets (45.0%)
4. Financial Management (45.0%)
5. Financial Asset Management (50.0%)
6. Water conservation and demand management (55%)

Remedial measures will be identified and compiled into an MPAP then submitted to DWS for implementation in order to improve these areas and also to ensure that other areas do not fall back into the "red zone".

The MUSSA and MPAP are planning tools and integral components to support for the Water Services Development Plan at the strategic level of a municipality.

6.8. OUTLINE OF WATER SUPPLY INFRASTRUCTURE

The WSA and WSP should facilitate the development of central repository for the storage of all the water and wastewater infrastructure information. This must include such information as:

- Design Reports and manuals
- As built Drawings
- Water Safety Plans
- Wastewater Risk Abatement Plans
- Operational and Compliance Monitoring
- Incidence Reports
- Emergency Response Plans

This must be aligned to the Infrastructure Assets Register of the municipality and the GIS database.

6.9. WATER SERVICES INFRASTRUCTURE CHALLENGES AND RISKS

The status of municipality water and wastewater infrastructure ranges from old to modern technology and varies across the district. However, there are a number of challenges and risks that need to be addressed to ensure sustainable provision of water services

a) Water supply infrastructure:

- Siltation has become a critical problem as it has reduced storage volumes in some dams
- Lack of Water Safety Plans for the individual municipal water supply systems
- Ineffectual and ineffective diesel usage and management in rural water supply schemes;
- High non-revenue water in all the water supply systems;
- Lack of consumer education and awareness contributes to theft & vandalism;
- Incorrect water meter and insufficient monitoring of consumers;
- Illegal connections that disrupt water supply to targeted areas;
- Insufficient monitoring of water loss influences such as household connections, indigent populations and length of distribution mains;
- Lack of Incident Management Protocol, and security (access control) in a number water treatment facilities is both a legal compliance contravention, operational limitation and occupational health risk;

b) Wastewater infrastructure:

- Extensive sewer spillages in Burgersdorp, Oviston, Steynsburg, Venterstad, Ugie Aliwal North and Burgersdorp due to vandalism and overwhelmed sewer systems;
- Lack of Wastewater Risk Abatement Plans for the municipal sewer systems;

- Lack of municipal-wide consumer education and awareness programme;
- Lack of Incident Management Protocol, and security (access control) in wastewater treatment facilities is both a legal compliance contravention and operational limitation;

There are a number of shortcomings that are applicable to the condition and functioning of both the existing municipal water supply and sewer infrastructure:

- There is aged infrastructure in the municipality that requires to be refurbished, especially in the towns, and prone to age related failures;
- Some Infrastructure has insufficient capacity to meet identified demands thus affecting the operational efficiency thereof;
- The management of infrastructure is difficult given the financial and human resources;
- There is no systematic funded programme to tackle maintenance and refurbishment backlogs, and these rely solely on grant funding; and
- There is insufficient operating information to guide fact based interventions to systematically tackle problems.

6.10. WATER SERVICES INFRASTRUCTURE STRATEGIES AND OBJECTIVES

- Conduct an audit of all the municipal-owned water and sanitation infrastructure located within the three local municipalities;
- Revival of the District Planning Tribunal;
- Develop a long term strategy to manage silting of dam;
- Reclaim and recycle water released from water works for beneficial use. Finalization of the contracts of mandate for the applicable areas;
- Address balancing of employment of (qualified) process controllers to deal with water quality and management;
- Urgently address sewer spillages in Burgersdorp and Aliwal North;
- Improve the system of diesel management; and
- Enhance Occupational Health and Safety in water services provision in order to avoid disruption of services and possible litigation.

SECTION 7: WATER CONSERVATION AND DEMAND MANAGEMENT

Water Conservation and Demand Management is an important activity in water services provision in that it attempts to control excessive consumption and water wastage. While WCDM falls organisationally under the WSA unit, many of the water conservation issues have a direct bearing on water services operations in the WSP and Finance sections.

Water conservation is aimed at ensuring the minimisation of loss or waste of water, care and protection of water resources and the efficient and effective use of water. Water demand management on the other hand refers to the adaptation and implementation of a strategy by a water institution or consumer to influence water demand and usage of water in order to meet any of the following objectives; economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

By taking the catchment management perspective, the municipality is also taking cognisance of the water resources availability, local economic development, competing water users, transboundary/ international rivers commitments and environmental considerations.

The level of effectiveness to implementing WC/WDM touches a number of the municipality's responsibilities in terms of water management, namely but not limited to:

a) Provisioning of water resources for both current and future needs;
b) General awareness of water resource and services for both the municipality and its stakeholders;
c) Management of the water services assets; and
d) Water quality management.

The background and context of Water Conservation and Demand Management at the Joe Gqabi District Municipality is that while inroads have been and continue to be made towards achievement of optimal WCWDM conventions, the institution is operating within the context of a number of challenges and constraints including amongst others:

- Water losses within the local municipalities are a serious concern;
- JGDM needs to eradicate water backlogs and this can be achieved by ensuring efficient use of water;
- Ageing infrastructure;
- The prevailing drought conditions in the past 4 – 5 years;
- The geographical landscape inherently has limited water resources. A combination of these factors therefore, means that there has been tremendous stress on water resources at the institution;
- The Day-to-day Infrastructure Management Processes are not optimal;
- Lack of an established institutional WCWDM strategy;

- Inadequate, reliable and consistent Management Information Systems necessary to achieve optimal institutional WCWDM implementation; and
- Limited financial resources for operations and maintenance.

The foregoing factors therefore result in a number of operational and strategic challenges encountered in the WCWDM value chain at the Joe Gqabi District Municipality.
Institutionalising WC/WDM is a long-term undertaking and not a once-off project as has often been seen in the recent past. Hence, it will require effective planning, resourcing and integration in the normal operations of the municipality.

7.1. WATER RESOURCE MANAGEMENT

The National Department of Environmental Affairs' Working for Water Programme has been active in the Mzimvubu Catchment Area of the district. The programme resides within the Natural Resources Management section in the Community Services Department, and it entails the removal of alien invasive species in water stressed catchments in order to avail more water to provide to under-serviced communities and settlements.
The programme has significant benefits for the communities, the municipality and the national government responsible for both natural resources management and water resources management. These include but not limited to:

- Job creation and poverty alleviation;
- Water availability for treatment and abstraction;
- Reduction of municipal water treatment costs;
- Protection of the water infrastructure integrity and functioning through the reduction of siltation;
- Improve water security;
- Limit the occurrence of flood events; and
- Protection of the ecosystem.

For the 2022/23 financial year, the JGDM Natural Resources Management section has been allocated R5.4million for the Working for Wetlands programme in order to continue with the on-going work in the Elundini Municipal areas of Ugie and Maclear within the Mzimvubu Catchment area. The core of the current works involves the restoration of the wetlands functioning to improve water availability to the different water uses in the two catchments.
The extent and magnitude of water availability in the upper reaches of the two catchments feeding Burgersdorp town need to be determined and reconciled in order to optimize the raw water sources and improve water supply to the applicable communities.

7.2. CONJUNCTIVE USE OF SURFACE WATER AND GROUNDWATER

Water can be conserved by integrating the management, development and utilization of surface and groundwater resources which can contribute to the minimising of groundwater abstraction during periods of excess surface water supplies or utilizing groundwater during times of surface water unavailability.

As demand increases and water resources become scarce more attention must be paid to conjunctive use of surface water and groundwater sources within the district. Presently, the municipality operates a number of surface-groundwater conjunctive water supply systems which include:

1. Aliwal North
2. Barkly East
3. Burgersdorp
4. Jamestown
5. Lady Grey
6. Steynsburg

The bulk water supply system of Mt Fletcher is supplemented by a number of boreholes which are utilized during downtimes or emergency water supply needs. Some of these conjunctive uses are dictated by either drought conditions and/or form part of a proactive water demand management initiative of the municipality.

7.3. WATER SUPPLY

As a result of the increasing demands of water and its limited nature, the implementation of water conservation and water demand management is imperative in order to not only reduce water losses but also the eradication of water supply backlogs, asset management and improve revenue collection. With the conceptualisation of the No-Drop initiative as part of the DWS Blue Drop Assessment, the importance of WC/WDM is gaining more prominence and priority.

The ultimate purpose of the WCDM implementation is to reduce the cost of water to citizens by delaying the need for development of new water sources or augmenting existing sources. This is achieved through implementation of a combination of appropriate activities within the four WCDM strategic pillars comprising the following:

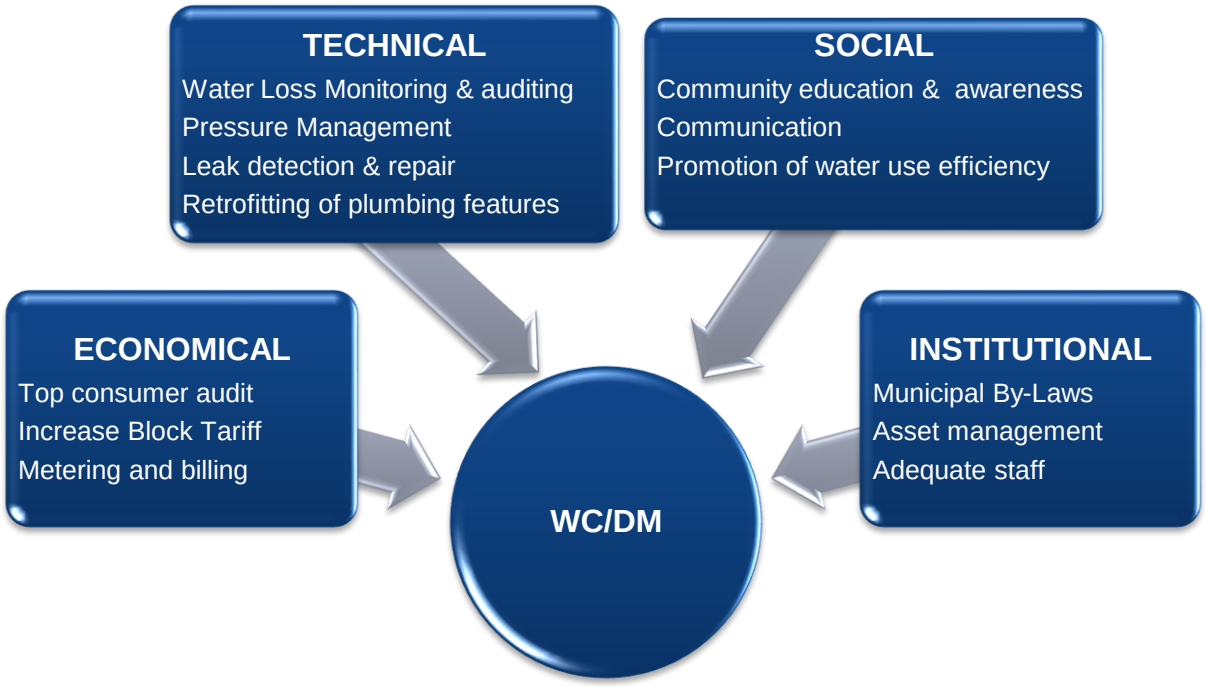


Figure 7-1 Water Conservation and Demand Management strategic pillars

During 2021/2022, the district has continued with the implementation of the interventions Water Conservation and Water Demand Management Strategy including the following:
JGDM is busy implementing WCDM. This is done through the following activities:

1. On-going district wide water balance exercise,
2. Installation of Smart Bulk Water Meters,
3. Containment exercise on major water leaks,
4. Continuation of consumer education and awareness on WCDM matters,
5. Refurbishment of WTWs to maximize production and minimize water losses,
6. Installation of Telemetry Systems (remote management of infrastructure to ensure maximum performance and guard against water losses).

7.4. JGDM 2021/2022 Water Loss Report

During the 2021/2022 municipal financial year, JGDM appointed a service provider to provide a high-level analysis and determine the current water loss situation within JGDM. The objective of the study was to monitor and assess the current level of service (in relation to water delivery) being provided for audit purposes.
The specific study objectives, that have remained the same as previous evaluations, were outlined by JGDM and these focus on:

- Assessing the current level of service.
- Determining the water losses across the entire system.
- Using “Best Practice” guidelines to assess the system.

- Assessing the cost implications of water losses.
- Assisting JGDM to conform with the DWS requirements on evaluating losses.
- Outlining a WCDMP that will help improve the system.
- Recommending improvements to JGDM's current water infrastructure to advance water use monitoring.

The above mentioned is in accordance with the Integrated Development Plan and conforms to current government legislation. It should be noted that during the previous financial years, methods for improvement were outlined, but the listed plans have not been fully implemented due to various obstacles such as funding, cleaning up of accounts and changing the billing authorities for the various LM's. Internal changes related to employee structures have also delayed the full-scale implementation of the long-term plan

This table below provides an overview of the local water losses since the 2013/14 municipal financial year including 2021/2022:

Table 7-1 Summary of JGDM Water Loss Report

%Non-revenue water	Elundini LM	Maletswai LM	Senqu LM	Gariep LM	JGDM Total
2013/14	57.8%	55.8%	40.0%	57.1%	51.7%
2014/15	34.7%	41.5%	30.4%	49.8%	39.6%
2015/16	50.0%	65.0%	27.5%	29.4%	45.8%
2016/17	42.0%	62.7%	27.2%	53.3%	49.0%
2017/18	36.0%	53.6%	38.7%	38.6%	44.2%
2018/19	5.6%	50.5%	32.1%	41.8%	34.9%
2019/20	7.8%	44.2%	36.4%	51.6%	36.4%
2020/21	21.7%	19.4%	34.8%	53.4%	32.7%
2021/22	22.7%	36.8%	31.1%	57.3%	36.9%

The 2021/22 FY the non-revenue water from July 2021 to June 2022 has increased by in JGDM. More revenue is lost in 2021/22FY, in comparison to the 2020/21 FY. There is an increase of 4.2% from FY2020/21 to FY2021/22. The number of estimations made need to be reduced and effort made to obtain actual reading that will provide a realistic reflection of supply and distribution of water.

JGDM is busy implementing WCDM. This is done through the following activities:

- On-going district wide water balance exercise,
- Installation of Smart Bulk Water Meters,
- Containment exercise on major water leaks,
- Continuation of consumer education and awareness on WCDM matters,
- Refurbishment of WTWs to maximize production and minimize water losses,
- Installation of Telemetry Systems (remote management of infrastructure to ensure maximum performance and guard against water losses).

The water losses indicate that JGDM must continue with their strategy to better manage and assess its systems. In the preceding financial years, a WCDMP outline has been proposed to aid in achieving better management and conservation of water. This strategy is still applicable for the area. Shortages of accurate water meter readings, checking indigent populations and system

characteristics restrict the accuracy of analysis. However, JGDM now has a way forward in which goals have been outlined.

JGDM needs to focus on immediate infrastructure provisions required in order to improve the accuracy of water measurement and control. This will entail the installation of more bulk and zonal/village-level water meters to monitor water usage and wastage more closely.

Shortages of accurate water meter readings, the lack of updated indigent populations and system characteristics restrict the accuracy of analysis. The study recommended a number of priority interventions that will provide significant returns for the district in terms of reducing water consumption and water losses:

1. Leaking infrastructure and irresponsible use of water in schools and other municipal facilities;
2. Leaking bulk infrastructure and wastage at the supply source;
3. Leaking infrastructure and plumbing fittings in low income and informal settlements:
4. Vandalism and theft of communal stand pipes resulting in excessive water losses especially at night.

However, the district has been implementing a number of water conservation and water demand management interventions during the 2017/18 financial year including the installation of bulk water meters. The outcomes of these projects will be included towards the end of this current financial year.

The evident implementation of WCWDM by the Water Services Authorities is consistently being made a compulsory requirement in infrastructure grant applications for the justification of augmentation of water resources.

According to the JGDM 2021/2022 Water Loss Report, the municipality must prioritize the implementation of the following interventions in order to improve the detail and quality of future assessments and reports:

1. Improved accuracy of bulk water meter readings
2. Implementation of WCWDM Pilot projects in priority areas with excessive water losses

The unit cost of water supply has decreased from R17.75 per kilolitre to R16.36 per kilolitre but the operation of the various water systems can be improved from the implementation of both technical and non-technical measures like improved water meter readings, addressing illegal water connections, regular billing and monitoring of consumers.

7.5. WATER CONSERVATION & DEMAND MANAGEMENT CHALLENGES & RISKS

- Insufficient funding for the comprehensive implementation of WCWDM programme;

- Inadequate bulk and zonal metering to generate accurate data and information for the development of a realistic water balance;
- JGDM inherited a fairly old water infrastructure with an average age in excess of 50 years.
- A substantial portion of bulk meters are either out of order or are yet to be installed.
- JGDM does not have adequate information and data required to implement and monitor a clear and determinable WCWDM strategy.
- Illegal connections, theft and vandalism;
- Insufficient monitoring of consumers; and
- Effective monitoring and billing of and collection from high consumption water users.

7.6. WATER CONSERVATION & DEMAND MANAGEMENT STRATEGIES & OBJECTIVES

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. Therefore, the objectives and strategies of JGDM in this regard are the following:

- Extend the Working for Water Programme to other strained catchments within the district, depending on the grant funding availability;
- Re-assess the efficiency of the existing primary raw water storage facilities; excessive siltation does reduce their capacity.
- Design and implement a comprehensive consumer education and awareness programme with a focus on water use efficiency;
- Devise a strategy for the effective metering, billing and revenue collection from high water users;
- Extend the installation of bulk water metering to other bulk water supply systems especially at source, at WTW (incoming and outgoing) and at command reservoirs;
- Undertaking the bulk meter replacement and maintenance programme.
- Pressure management, install advanced pressure management equipment (PRV’s) in areas with high pressures and strictly monitor the pressure levels going forward.
- Relocation of meters inside consumer yards to outside the yards.
- Establish a comprehensive groundwater monitoring plan for the monitoring of water levels and quality (rural and urban boreholes).
- Enhance enforcement of By-laws to punish those who willfully ‘do wrong’, unauthorized meter relocation, meter tampering, illegal connections, vandalism and theft, etc.
- Retrofitting of plumbing fittings / equipment in lieu of indigents

SECTION 8: ASSOCIATED SERVICES/PUBLIC AMENITIES

As the only Water Services Authority within its jurisdiction, the Joe Gqabi District Municipality provides water services to the schools, police stations, magistrate courts, prisons, clinics and hospitals accordingly to the allocation of each facility i.e. to all the facilities allocated within the Urban Edge are provided with high level of service while the ones in the rural areas are provided as per RDP standards or provide own on-site water supply and/or sanitation services.
In ensuring sustainable water supply and sanitation services requirements in schools, clinics, hospitals, police stations, prisons and magistrate courts, there are separate arrangements with the relevant departments in consultation with the Department of Public Works as the custodian of provincial and national infrastructure development, operations and maintenance.

JGDM always endeavours to ensure the availability of adequate bulk water and sanitation services infrastructure to support current and planned public institutions. For new developments, the process involves an effective communication between the responsible department and the municipality to ascertain and confirm the ability of the existing bulk water and sanitation infrastructure to cater for the new demands. The detail of public institutions located within the district is given as follows:

Table 8-1 List of (serviced) public institutions within JGDM

	Urban	Rural	Total
Police Stations	12	10	22
Magistrate Courts	10		13
Prisons	5	0	5
Clinics	40	11	52
Hospitals	11	0	11
Schools	45	313	358
FET	3		3
Public swimming pools	1	0	1

In line with the demographics and economic activities of the district, the public amenities are largely found in the urban areas. There are a number of public institutions such as clinics, schools, and police stations in the traditional and rural areas. It is important to note that there are a larger number of schools in the traditional and rural areas that are either serviced by the municipality water supply system or using their own groundwater sources.

The Eastern Cape Department of Education is embarking of rationalizing programme which entails the closing and merger of schools thus the construction of mega-schools with higher level of services in terms of water supply and sanitation services.

There are two institutions of higher learning located within the district is the Ikhala and Ingwe Technical and Vocational Education and Training (TVET) Colleges which have three campuses located within Aliwal North, Sterkspruit and Mt Fletcher. The TVET campuses are connected to the municipal water supply and wastewater networks, and Ikhala FET is expanding its two facilities which will increase its water demand and wastewater load that the district will have to contend with. The Aliwal Spa in Aliwal North has been brought into operation as a tourism centre thus the water supply needs and sewer demand load from the facility will have to be considered in the management of and billing for the services in the area.

8.1 Water Supply to Institutions

Where water supply network is in place the applicable public institutions will receive priority in terms of connection and in those areas where there is not water reticulation system there are provisions for water carting on an as needs basis and in line with the municipality's tariff policy. Where groundwater sources are available, the municipality encourages the institutions to tap into that resource as it reduces the pressure into the municipal water supply network.

Furthermore, in cases where a public institution utilizes its own water sources (groundwater and/or rainwater harvesting), the onus is on the user to ensure the water supply is operated and maintained in such a manner that the water quality is adequate for human consumption. The municipality needs to be informed of such in order for the Municipal Health Services unit to monitor compliance with the legislated drinking water quality requirements.

8.2 Sanitation Services to Institutions

In areas where a municipal sewer network is available, the municipality will ensure that the public institutions are connection as per the relevant processes, procedures and tariffs of the municipality. Wherein the public institutions utilize on-site sanitation such septic/conservancy tanks, there are municipal provisions for sewage removal and transportation on an as needs basis and in line with the municipality's tariff policy. However, the obligation is on the user to operate and maintain its own on-site sanitation facility. The other sanitation alternative that is utilized by most of the rural schools within the district is the Ventilated Improved Pit (VIP) toilets.

The JGDM's Municipal Health Services will monitor all public institutions to ensure that conditions and state of repair of the facility does not cause harm to public and environmental health as per the applicable municipal by-laws together with the norms and standards of that sector.

Annexure C a list of the institutions which are located within the district with a number of them receiving water supply and/or sanitation services from the municipality. Even through the list is not comprehensive; it does indicate the extent of institutional water consumption and sewer load that

the district has to contend with even though the level of service will differ from one municipal area to another. In addition, the list can be utilized to identify and quantify the potential paying consumers and revenue sources.

8.3 Customer Relations

As is applicable to an exchange of goods and services, it's the same for water supply and sanitation wherein people are expected to pay for services, customer relations is important. The service provider also requires the cooperation of the communities to ensure that safeguarding of equipment and infrastructure of the municipality.

Public institutions/amenities that receive municipal water supply and sanitation services are required to pay and the municipality endeavours to ensure that the facility is metered and billed in order to recover the costs of providing the service. This necessitates the management of the relationship between the service provider and the customer in terms of clear outline of roles and responsibilities in terms of water services planning and provision in existing and new facilities.
The Chief Financial Officer has established good communication and working relations with a number of government departments which has led to improved payment levels.

8.4 Associated Services Challenges and Risks

- Uncertainty on the number of public institutions receiving water services from JGDM.
- Information pertaining to the current and future water usage and service levels.
- Billing of and revenue collection from the government departments responsible for the various institutional facilities receiving water services from the district.
- The servicing of VIP toilets in rural households, schools and clinics.

8.5 Associated Services Objectives and Strategies

- Development of a detailed information regarding these water users through collaboration with the relevant departments especially the Department of Education;
- Ensure effective metering, billing and revenue collection from government departments;
- MHS to continue monitoring of all public premises to ensure compliance to health requirements and water quality standards;
- Improve the response to complaints for the servicing of institutional septic/conservancy tanks; and
- Review the agreements with Department of Public Works on the operations and maintenance of their wastewater treatment facility in Mt Fletcher

SECTION 9: CUSTOMER SERVICES PROFILE

Consumer communication and relationship management is one of the most critical areas in the water services provision function. It is an area that encompasses communication, public education and awareness, dealing with the public database management, billing and statements, revenue collection and credit control, responding to complaints and inquiries relating to water supply and sanitation services provision.
The Customer Services of the municipality is structured in two components with the Communication and Customer Care Centre functions located in the Institutional Support & Advancement Directorate and, the Community Awareness and Education responsibilities assigned to the Water Services Provision section within the Technical Services Department.

The Communications section conducts Annual Customer Surveys as part of a commitment to continually improve the performance of the JGDM's water services provision. Regular feedback from customers is an effective means of tracking the performance and effectiveness of the municipality's water supply and sanitation services delivery.

The water and sanitation community awareness and education activities of the municipality are performed by the Institutional and Social Development (ISD) unit that is located within the Water Services Provision section. The unit plays a critical role in the facilitation and monitoring of water and sanitation services and also contribute to the social integration in water and sanitation infrastructure development projects. The unit requires human capital and resource material together with the development and implementation of a structured community education and awareness programme around the provision of water services to all communities within the district and the commemoration of national environmental days.

More importantly, the continued collaboration between the ISA, WSP and the Finance Department on the communication and information sharing around the billing, revenue collection related matters and the municipality's Prepaid Meter Programme can further result in improved household water usage, revenue collection and water services provision.

9.1 Customer Services Institutional Arrangement Review

Four divisions reside under this directorate namely Political Protocol Management, Communications, Marketing, Media, Public Relations and Customer Care, and Inter-Governmental Relations and the Division IT infrastructure Support.

9.2 Current Activities and Status Quo

The municipality currently utilizes a number of avenues to ensure the dissemination of information to and engagement with the public:

- Website (www.joegqabidm.gov.za)
- Facebook page (Joe Gqabi District Municipality
- Local commercial and community radio stations; and
- Quarterly JGDM newsletter.

The legislated municipal processes including Mayoral Outreach and Integrated Development Plan (IDP) public participation road-shows of both the district and three local municipalities are also utilized to engage the communities on water services plans, projects and operational issues.

The municipality has a Customer Care Toll Free Number (0800 201 726) for the reporting, querying and complaints related any water supply and sanitation services related matters. Furthermore, each of the Water Managers maintains a WhatsApp group with the councillours, ward committees and business community wherein they operate. In the rural areas that are either supplied from the bulk water supply system or stand-alone groundwater supply schemes, the ISD Coordinators has established Water Committees to facilitate communication with the communities and these comprise the ward councillour, ward committee and traditional leader(s).

Considerable strides and improvements have been achieved during 2020/2021 and 2021/2022 with regards to engagements with the traditional leaders in collaboration with in addressing some of the challenges that affect the provision of water supply and sanitation services provisions.

9.3 Annual Customer Surveys

The municipality conducts customer satisfaction surveys for water supply and sanitation services in collaboration with the three local municipalities within the region. The aim of this survey is to help the municipality in gauging public perceptions and opinions around the levels of water and sanitation service delivery and interactions between the two (public and municipality) to identify areas of improvement.

These surveys are undertaken on an annual basis to gauge the customer satisfaction level in formal domestic, informal domestic and business sectors and to identify specific issues of concern. The last customer survey was conducted in the 2016/17 municipal financial year in all the three local municipal areas of the district but the outcomes of which have not been assessed and documented.

The three local municipalities also undertake ward-based annual Community Satisfaction Surveys on services they provide to the public (i.e. roads, waste management, electricity, storm-water, etc). The district municipality does piggy-back on the local municipality to ensure integration, avoid duplication of efforts and unnecessary expenditure. The collaboration can be improved to ensure

efficiency and clear indication of the consumers' understanding, satisfaction and experience of service delivery and all engagements with the respective municipalities.

9.4 Customer Services Challenges and Risks

- Lack of a comprehensive consumer education and awareness programme;
- Functional and ineffective customer care system and centre;
- Inadequate customer satisfaction surveys; and
- Lack of proactive water and sanitation customer education and awareness.

9.5 Customer Services Objectives and Strategies

- Conduct regular municipal-wide customer satisfaction surveys as part of the Customer Care Management Plan;
- Finalize the programmes and resourcing of the ISD and Communication functions;
- Develop and implement a consumer water and sanitation education and awareness programme (informing customers of water and wastewater system O&M activities, water quality, resource protection/pollution, reporting incidents/security concerns, etc.); and
- Convene forums with traditional leaders, councillours of the local municipalities and communities on all aspects of water supply and sanitation services provision.

SECTION 10: FINANCIAL PROFILE

The financial profile of the JGDM consists mainly of the capital programme and the operational budget. The operational budget consists of recurring income items and expenditure items, while

the capital budget comprises specific projects in infrastructure investment and to a lesser extent, investments in systems.

The operational budget should comprise the main budget of the municipality and the key tool that determines the sustainability of the service delivery mechanisms. The focus of municipal budgeting should in future be the operational budget, as in an ideal society where most households have sustainable and decent incomes, a municipality should be largely self-financed in terms of recurrent expenditure items and for refurbishment, augmentation and new capital investment, with national fiscus playing a smaller role. The surplus of income over normal recurring expenditure creates the space for further capital investment.

The legacy of our political past has created an environment wherein poverty has rendered large portions of our households without decent incomes, and therefore unable to fund municipal services without substantial support from the National Fiscus. It should be a long-term objective of all organs of state to create a future scenario where households have decent incomes and are able to afford a municipal service package. Currently, operational budgets are largely grant finance (Equitable Share) based, with service charges playing a small component of income and various statutory grants largely financing operations.

The capital budget comprises mostly statutory grants from the National Fiscus to cover the costs of services backlogs for households that do not have adequate access to basic water supply and sanitation services, however defined. The main source is the Municipal Infrastructure Grant (MIG) and supported by other grant sources.

10.1. JGDM Budgeting Structure

JGDM undertakes water and sanitation as its main service offering, while also undertaking other functions like district access roads, environmental and primary health, disaster management, fire services and other functions. All these are financed from mostly grants and user charges/agency fees. The JGDM operating budget is divided into the following functional areas or departments:

- Executive & Council
- Budget & Treasury
- Water Services Provision
- Technical Services
- Community Services
- Corporate Services
- Other

Water and Sanitation Services provision comprises the bulk of the financial responsibilities of the district and most of the municipal functions are structured to support this central mandate. The bulk of financial resources are therefore allocated to the functions of Water and Sanitation. The application of sound financial management principles for the compilation of the Municipality’s

financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The main challenges experienced during the compilation of the 2024/25 MTREF can be summarized as follows:

1. The ongoing difficulties in the national and local economy;
2. Aging and poorly maintained infrastructure;
3. The need to prioritise projects and expenditure within the existing resource envelope given the backlog in infrastructure maintenance;
4. Affordability of capital projects – Municipal Infrastructure Grant and Water Services Infrastructure Grant were allocated towards refurbishing existing and developing of new capital infrastructure assets; and
5. Low collection levels.

The following budget principles and guidelines directly informed the compilation of the 2024/25 MTREF:

Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water, employee related costs and other costs drivers. In addition, tariffs need to move towards being cost reflective, and should take into account the need to address infrastructure backlogs.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2024/25 Medium-term Revenue and Expenditure Framework:

Table 10.1 Consolidated Overview of the 2024/2025 MTREF

SUMMARY OF INCOME AND EXPENDITURE				
	Adjustment budget 2023/2024	**Draft budget 2024/2025**	**Draft budget 2025/2026**	**Draft budget 2026/2027**
Total Revenue (excluding Capital grants)	750 426 805	844 615 883	855 252 889	915 541 624
Operating Expenditure	666 409 457	772 090 458	768 436 396	822 861 328
Surplus/(Deficit)	84 017 348	72 525 425	86 816 493	92 680 296
Capital Acquisition	262 463 052	236 391 175	319 704 100	330 086 550
Capital Funding from Grants	257 594 552	230 272 675	315 204 100	325 386 550
Funded from own Funds	- 4 868 500	- 6 118 500	- 4 500 000	- 4 700 000
Net Surplus/(Deficit)	**79 148 848**	**66 406 925**	**82 316 493**	**87 980 296**

Over the 3 year period, the Municipality is planning to spend R886 million on capital investment for the infrastructure needs of the District. The Capital Budget for the 2024/25 Financial Year is R236 million. Operating expenditure is budgeted at R772 million. This is more than the prior year adjustments budget. The operating revenue is budgeted at R844 million for the 2024/25 Financial Year.

Concerns have been raised by National Treasury in relation to the amount of municipalities budgeting for a deficit in the Budgeted Statement of Financial Performance. 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 R66 million and this indicates that the budget is funded over the MTREF.

10.2. Operating Revenue Framework

JGDM is heavily reliant on grants. The service charges are not making meaningful contribution to the revenue in the short-term, which warranted the proposal of higher than normal tariff increases. This should improve in the medium term. The following table is a summary of the 2024/2025 MTREF (classified by main revenue source):

Table 10.2 Summary of Revenue classified by main Revenue Source

DC14 Joe Gqabi - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term R Frame	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Y 2025
Revenue										
Exchange Revenue										
Service charges - Electricity	2	-	-	-	-	-	-	-	-	
Service charges - Water	2	136 474	126 196	168 547	198 307	192 038	192 038	230 774	233 729	2
Service charges - Waste Water Management	2	25 530	22 897	34 619	46 923	31 807	31 807	61 252	59 384	
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	
Sale of Goods and Rendering of Services		4 127	2 172	1 448	2 862	360	360	360	3 219	
Agency services		-	463	421	486	500	500	500	610	
Interest		-	-	-	-	-	-	-	-	
Interest earned from Receivables		32 808	50 221	81 601	57 973	90 053	90 053	90 053	65 790	
Interest earned from Current and Non Current Assets		1 935	2 056	3 346	9 230	9 230	9 230	9 230	10 475	
Dividends		-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	
Rental from Fixed Assets		-	-	30	5 300	9	9	9	1 488	
Licence and permits		35	33	-	94	280	280	280	148	
Operational Revenue		-	1	720	1 124	3	3	3	1 069	
Non-Exchange Revenue										
Property rates	2	-	-	-	-	-	-	-	-	
Surcharges and Taxes		-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		-	-	-	-	33	33	33	-	
Licences or permits		-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		443 421	405 817	439 858	417 379	420 052	420 052	420 052	468 828	4
Interest		-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	0	0	0	0	-	
Other Gains		671	2 530	6 203	7 354	6 061	6 061	6 061	-	
Discontinued Operations		-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		**645 001**	**612 386**	**736 792**	**747 033**	**750 427**	**750 427**	**818 608**	**844 739**	**8**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

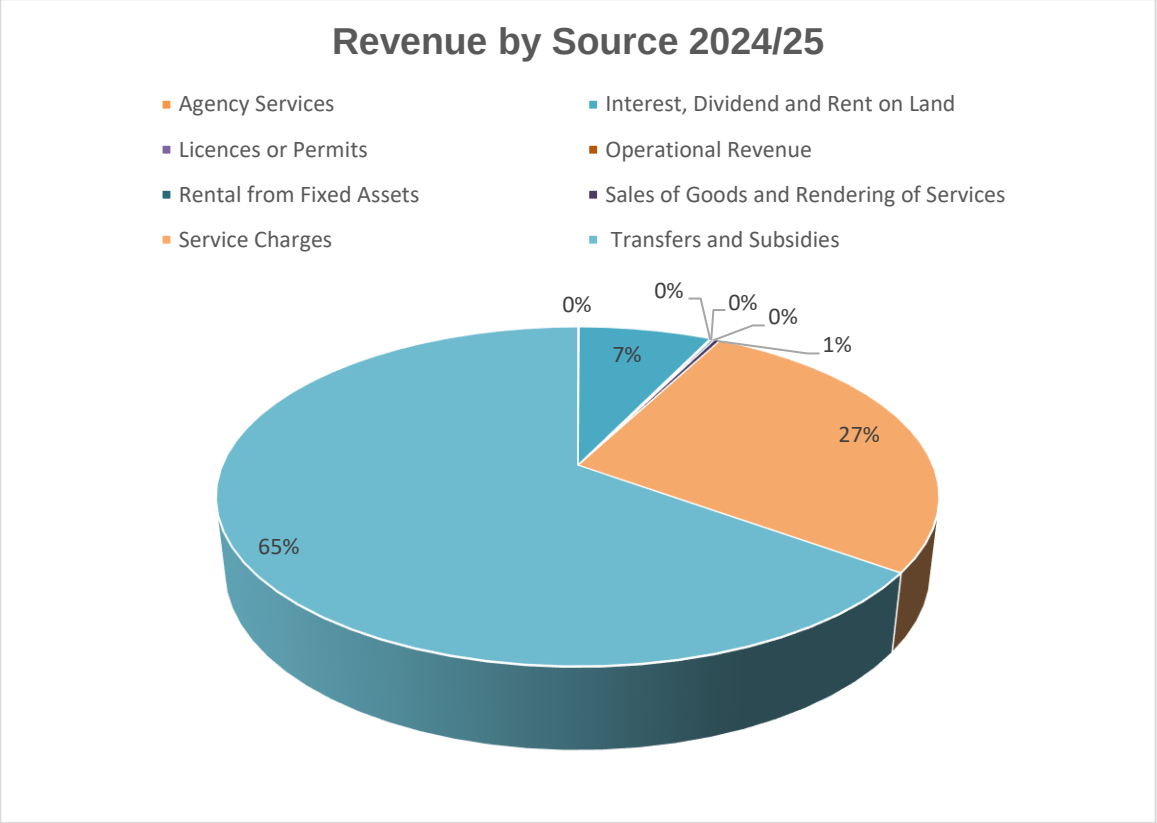


Figure 10.1. Revenue by Main Revenue Source

Table 10.3 Revenue by Main Revenue Source

	Adjustment budget 2023/2024	Draft budget 2024/2025	Draft budget 2025/2026	Draft budget 2026/2027
Revenue				
Exchange Revenue	324 280 132	375 911 558	412 831 989	454 115 174
Agency Services	500 000	609 756		
Interest, Dividend and Rent on Land	99 283 842	76 264 905	83 891 394	92 280 534
Licences or Permits	279 840	148 183	163 001	179 301
Operational Revenue	2 556	1 068 636	1 175 500	1 293 050
Rental from Fixed Assets	8 856	1 488 000	1 636 800	1 800 480
Sales of Goods and Rendering of Services	359 700	3 218 715	3 540 585	3 894 643
Service Charges	223 845 338	293 113 363	322 424 709	354 667 166
Non-exchange Revenue	646 680 039	698 977 000	757 625 000	786 813 000
Fines, Penalties and Forfeits	33 040	-	-	-
Transfers and Subsidies	646 646 999	698 977 000	757 625 000	786 813 000
Total Revenue	**970 960 171**	**1 074 888 558**	**1 170 456 989**	**1 240 928 174**

Total Revenue increased from R971 million in the 2023/24 Adjustment Budget to R1 074 million in the 2024/25 Draft Budget. The 10% increase is largely as result of the annual increase in service charges and operational and capital grants.

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 10.4. Operating Transfers and Grant Receipts

DC14 Joe Gqabi - Supporting Table SA18 Transfers and grant receipts							
Description	Ref	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2						
Operating Transfers and Grants							
National Government:		**158 284**	**159 666**	**159 666**	**443 828**	**440 921**	**459 426**
Expanded Public Works Programme Integrated Grant		–	1 382	1 382	1 836	–	–
Local Government Financial Management Grant		1 500	1 500	1 500	1 500	–	–
Municipal Infrastructure Grant		154 434	154 434	154 434	44 008	25 340	22 818
Rural Road Asset Management Systems Grant		2 350	2 350	2 350	2 447	2 560	2 678
Water Services Infrastructure Grant		–	–	–	16 610	15 000	15 000
Local Government Equitable Share					377 427	398 021	418 930
Other transfers/grants [insert description]							
Provincial Government:		**3 000**	**3 000**	**3 000**	**25 000**	**–**	**–**
Specify (Add grant description)		3 000	3 000	3 000	25 000	–	–
Other transfers/grants [insert description]							
Total Operating Transfers and Grants	5	**161 284**	**162 666**	**162 666**	**468 828**	**440 921**	**459 426**
Capital Transfers and Grants							
National Government:		**226 638**	**257 999**	**257 999**	**230 149**	**315 204**	**325 387**
Municipal Infrastructure Grant		188 638	175 999	175 999	136 149	163 978	183 551
Regional Bulk Infrastructure Grant		–	20 000	20 000	50 000	100 226	99 836
Water Services Infrastructure Grant		38 000	62 000	62 000	44 000	51 000	42 000
Other capital transfers/grants [insert desc]							
Total Capital Transfers and Grants	5	**226 638**	**257 999**	**257 999**	**230 149**	**315 204**	**325 387**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**387 922**	**420 665**	**420 665**	**698 977**	**756 125**	**784 813**

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs, Value added tax increase and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6.45 percent. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment. The municipality decided against using a blanket approach in setting tariffs. The basic charges and consumption charges on conventional meters and that on pre-paid meters were increased in line with the costs associated with the service. The increase on average amounts to an increase of 15%. Some services where therefore more affected than others.

Refer to Annexure D for the full JGDM tariffs since 2022/2023 and proposed for 2024/2025 financial year which are proposed in line with MFMA Circular 123, paragraph 5

"Reference is made to MFMA Circular No. 98, paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability."

The cost per kl as per the audited AFS for 2022/2023 is R17.60. In comparison with the current tariffs (2023/2024) it is evident that the first step are below the cost of delivering the service on conventional metering, however as from the 2nd step cost have been recovered fully. Bulk of the consumers only use up to the 3rd step and therefore the tariffs is not fully cost reflective. The prepaid tariff appear to be above the cost of the service, however that tariff is inclusive of sanitation/Effluent charges and no additional other charges are levied to pre paid consumers. It is worth noting that the current cost per kl is not a true reflection of the cost if the service was rendered to its fullest. Due to cash-flow challenges all needs could and have not been budgeted for, for several years.

The major cost drivers for delivering water and sanitation services are:

- Salary cost
- Electricity
- Chemicals
- Fuel
- Maintenance

NERSA approved an increase of 12.74% for electricity cost for the New Year and the cost of Fuel and Chemicals have also increased above normal in the last 3 financial years. To recover the cost of the service, an increase of 15% is proposed on all water and sanitation related services. The cost of 1l of water will be as follows (excluding VAT):

This increase results in an increase of between 2.16 cents (lowest step) – 6.98 (highest step) cents per liter of water pending the amount of water consumed. This will result in R2.16 – R6.98 per 1000l of water increase. No increase for indigent tariffs are proposed for the 2024/2025 year.

In the previous year the tariffs for the health inspection certificates have all been increased to R434.78 (R500 inclusive of VAT) to be more reflective of cost. Comparisons have been done with other municipalities and the new rate is still below the tariffs in those institutions. The increase is from R178.65, R59.55 and R238.20 respectively to a rate of R434.78. All other tariffs were increased with 6%. In the current year a proposal of 6% for all of above mentioned tariffs are proposes.
Having considered the proposed rates as per Annexure C and the detail above this is still deemed to be affordable in the current economic environment.

It must also be appreciated that the Consumer Price Index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of water, petrol, diesel, chemicals, cement etc.

The current challenges facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

10.3. Operating Expenditure Framework

The Municipality's expenditure framework for the 2024/25 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;

The following table is a high level summary of the 2024/25 budget and MTREF (classified per main type of operating expenditure):

Table 10.5 Summary of operating expenditure by standard classification item

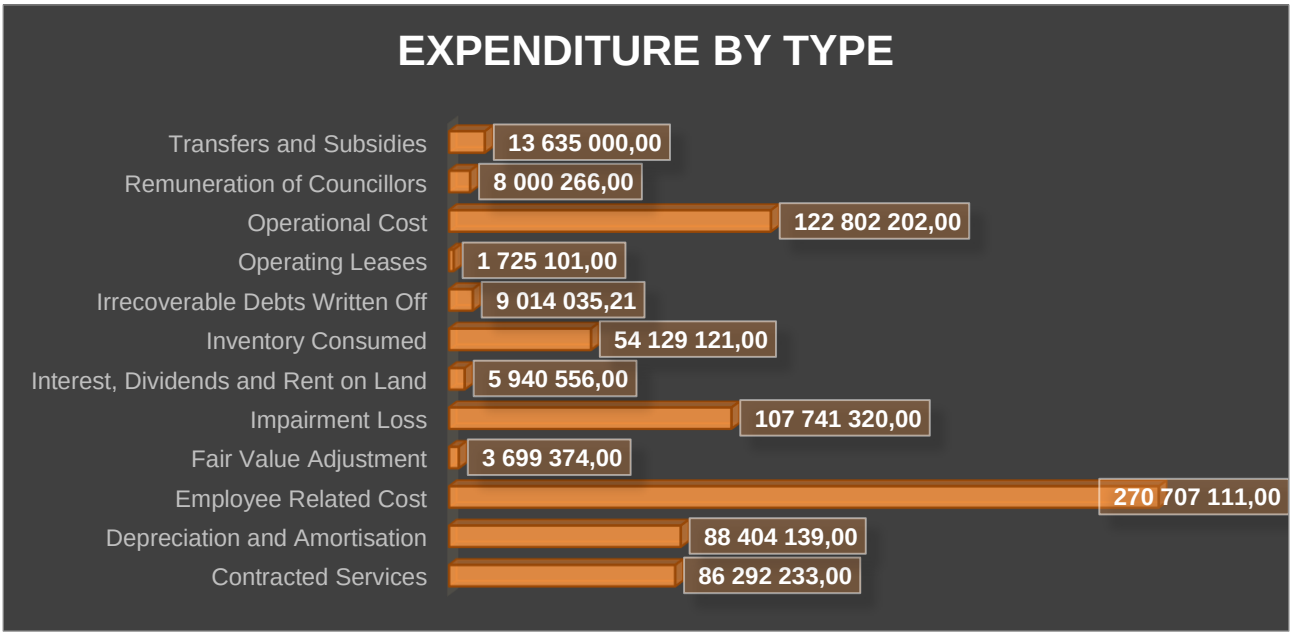
DC14 Joe Gqabi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure											
Employee related costs	2	250 095	254 423	260 884	256 584	252 741	252 741	252 741	270 707	286 232	304 545
Remuneration of councillors		5 972	5 719	6 314	7 656	6 958	6 958	6 958	8 000	8 520	9 074
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	13 801	22 076	20 116	28 925	33 957	33 957	33 957	54 129	54 621	57 562
Debt impairment	3	83 000	77 355	86 829	94 388	94 388	94 388	94 388	107 741	123 903	142 488
Depreciation and amortisation		58 424	67 999	75 619	87 964	83 488	83 488	83 488	88 404	94 150	100 270
Interest		3 631	6 194	4 888	3 636	5 130	5 130	5 130	5 941	5 600	5 215
Contracted services		111 187	102 623	79 691	71 921	67 545	67 545	67 545	86 292	64 658	65 741
Transfers and subsidies		7 564	5 039	11 072	5 837	13 837	13 837	13 837	13 635	13 676	13 720
Irrecoverable debts written off		-	-	-	-	-	-	-	9 014	9 600	10 224
Operational costs		70 831	83 159	105 751	123 037	103 697	103 697	103 697	124 527	103 407	109 546
Losses on disposal of Assets		1 845	19 126	39	1	1	1	1	-	-	-
Other Losses		1 379	79	1 273	9	6 064	6 064	6 064	3 699	4 069	4 476
Total Expenditure		**607 729**	**643 791**	**652 478**	**679 957**	**667 804**	**667 804**	**667 804**	**772 090**	**768 436**	**822 861**

Table 10.6 Percentage growth in expenditure by main expenditure type

	Adjustment budget 2023/2024	Draft budget 2024/2025	% increase	Draft budget 2025/2026	Draft budget 2026/2027
Operating Expenditure					
Contracted Services	67 544 519	86 292 233	28%	64 657 645	65 741 464
Depreciation and Amortisation	83 488 000	88 404 139	6%	94 150 408	100 270 185
Disposal of Fixed and Intangible Assets	734	-	-100%	-	-
Employee Related Cost	252 740 539	270 707 111	7%	286 231 756	304 544 766
Fair Value Adjustment	350	3 699 374	1056864%	4 069 311	4 476 243
Impairment Loss	94 388 030	107 741 320	14%	123 902 517	142 487 893
Interest, Dividends and Rent on Land	5 130 350	5 940 556	16%	5 599 969	5 214 811
Inventory Consumed	33 957 194	54 129 121	59%	54 621 262	57 561 861
Irrecoverable Debts Written Off	4 666 667	9 014 035	93%	9 599 948	10 223 944
Operating Leases	1 886 000	1 725 101	-9%	1 837 233	1 956 653
Operational Cost	101 810 762	122 802 202	21%	101 569 792	107 589 172
Remuneration of Councillors	6 957 571	8 000 266	15%	8 520 280	9 074 102
Transfers and Subsidies	13 836 644	13 635 000	-1%	13 676 275	13 720 234
Water Losses	2 097	-	-100%	-	-
Total Expenditure	**666 409 457.00**	**772 090 458.21**		**768 436 395.83**	**822 861 328.09**

Figure 2: Expenditure by major type



The budgeted allocation for employee related costs for the 2024/25 financial year totals R270million, which equals 35% of the total operating expenditure. This is close to the maximum point per the standard. The Budgeted Employee Related Costs increased by 5.4%per the Salary and Wage Collective Agreement. The Employee Related Costs increase from the adjustments

budget to the draft budget per the table above however did increase with 7% due to the provision to fill vacant positions.

The cost associated with the remuneration of Councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

During the prior year's Budget Engagement process, Provincial Treasury advised that the municipality should budget for debt impairment on percentage not collected. The budgeted collection rate is 50% on consumers with conventional meters and 100% on consumers with pre-paid water meters. As per Provincial Treasury's advice, the municipality should therefore use the remaining 50% as the provision of debt impairment. The municipality decided to only apply the 50% to residential consumers with conventional meters. The total budgeted collection rate is 50% over the MTREF. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

The number of prepaid meters installed will double during the 2024/25 financial year to approximately ten thousand meters which will boost the collection rate instantly, however vigorous collection strategies will be implemented to ensure consumers pay for services.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R88million for the 2024/25 financial year and equates to 11.4percent of the total operating expenditure.

Finance charges consist primarily of the repayment of interest on long-term borrowing and interest on non-current provisions. Finance charges (R 3.6 million) equates to 0.77 percent of the operating expenditure excluding annual redemption for 2024/25 financial year. It is anticipated that a new loan will be taken up towards the end of the 2023/2024 financial year of which payment will start during 2024/25 financial year and has been budgeted for. This loan is to increase the fleet capacity of the municipality to improve on service delivery and to reduce the current cost of rentals of various types of fleet.

Repairs and Maintenance allocation is R100.5million (including the employee costs, amounting to R83 million, of departments responsible for repairs and maintenance) for the 2024/25financial year. The portion reflective as repairs and maintenance is 13.01% of total operational expenditure, a

slight increase from the previous year. Bulk of the cost associated with repairs and maintenance comprises of employee cost since bulk of the repairs are done in-house.

The municipality decided to use the percentage of total operational expenditure instead of percentage of property, plant and equipment. The percentage of property, plant and equipment will require 42% of the Equitable Share to be allocated to Repairs and Maintenance, as evident from the table below.

Audited Property, Plant and Equipment (Carrying value)	1 982 837 797
Repairs and maintenance at 8%	158 627 024
Equitable share	377 427 000
Repairs and maintenance as a percentage of Equitable share	42%

10.4. Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The qualifying indigents will be provided with 6kl of water per month as well as the Effluent linked to the consumption of 6kl of water. All basic charges are also subsidized.

The district municipality is making use of the indigent registers as compiled by the Local Municipality's to ensure the same services are provided to the same group of consumers.

10.5. Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by functional classification and funding:

Table 10.7 2024/25 Medium-Term Capital budget per function

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Office of Municipal Manager		–	–	–	523	–	–	–	–	–	–
Vote 2 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	494	22	6 150	300	300	300	600	–	–
Vote 4 - Technical Services		99 199	142 398	96 116	179 333	151 154	151 154	151 154	179 273	264 204	283 387
Vote 5 - Community Services		–	–	–	–	523	523	523	523	–	–
Vote 6 - Institutional Support and Advancement		629	1 290	199	–	–	–	–	–	–	–
Vote 7 - Water Services Provision		40 942	39 051	24 734	67 000	57 000	57 000	57 000	44 000	51 000	42 000
Capital multi-year expenditure sub-total	7	**140 770**	**183 233**	**121 072**	**253 006**	**208 977**	**208 977**	**208 977**	**224 395**	**315 204**	**325 387**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Office of Municipal Manager		–	–	–	–	–	–	–	2 500	3 000	3 200
Vote 2 - Financial Services		–	–	–	–	–	–	–	1 500	1 500	1 500
Vote 3 - Corporate Services		–	–	644	30 150	30 050	30 050	30 050	–	–	–
Vote 4 - Technical Services		9 420	–	–	–	14 440	14 440	14 440	7 000	–	–
Vote 5 - Community Services		–	–	–	1 746	996	996	996	996	–	–
Vote 6 - Institutional Support and Advancement		–	–	60	3 000	3 000	3 000	3 000	–	–	–
Vote 7 - Water Services Provision		–	–	–	–	5 000	5 000	5 000	–	–	–
Capital single-year expenditure sub-total		**9 420**	**–**	**705**	**34 896**	**53 486**	**53 486**	**53 486**	**11 996**	**4 500**	**4 700**
Total Capital Expenditure - Vote		**150 190**	**183 233**	**121 777**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**
Capital Expenditure - Functional											
Governance and administration		**629**	**1 783**	**926**	**39 300**	**33 350**	**33 350**	**33 350**	**4 600**	**4 500**	**4 700**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		629	1 783	926	39 300	33 350	33 350	33 350	4 600	4 500	4 700
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**–**	**2 269**	**1 519**	**1 519**	**1 519**	**1 519**	**–**	**–**
Community and social services		–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	769	769	769	769	769	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	1 500	750	750	750	750	–	–
Economic and environmental services		**99 616**	**134 298**	**93 283**	**179 333**	**165 595**	**165 595**	**165 595**	**186 273**	**264 204**	**283 387**
Planning and development		99 616	134 298	93 283	179 333	165 595	165 595	165 595	186 149	264 204	283 387
Road transport		–	–	–	–	–	–	–	124	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**49 945**	**47 152**	**27 568**	**67 000**	**62 000**	**62 000**	**62 000**	**44 000**	**51 000**	**42 000**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		49 945	47 152	27 568	67 000	62 000	62 000	62 000	44 000	51 000	42 000
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**150 190**	**183 233**	**121 777**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**
Funded by:											
National Government		138 098	149 356	120 907	246 333	227 595	227 595	227 595	230 149	315 204	325 387
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**138 098**	**149 356**	**120 907**	**246 333**	**227 595**	**227 595**	**227 595**	**230 149**	**315 204**	**325 387**
Borrowing	6	11 463	31 485	644	30 000	30 000	30 000	30 000	–	–	–
Internally generated funds		629	1 985	355	11 569	4 869	4 869	4 869	6 242	4 500	4 700
Total Capital Funding	7	**150 190**	**182 826**	**121 907**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**

Table 10.8 Capital expenditure per project and funding

	CAPITAL PROJECTS PER PROJECT			
	2024/2025	**2025/2026**	**2026/2027**	**Funding**
Water Testing Equipment	750 000	-	-	INTERNAL
Combat clothing washing machines	180 000	-	-	INTERNAL
Compressed Air Foam System	66 000	-	-	INTERNAL
Furniture	1 500 000	1 500 000	1 500 000	INTERNAL
Acquire Video Conference solutions	300 000	-	-	INTERNAL
IT Acquire Computer equipment	2 500 000	3 000 000	3 200 000	INTERNAL
Generator	300 000	-	-	INTERNAL
Hand-held blowers	247 500	-	-	INTERNAL
Rescue Tools - macheniery and Equipment	200 000	-	-	INTERNAL
SCBA Breathing apratus	75 000	-	-	INTERNAL
Provision of Sanitation Infrastructure for Ugie: Phase 1	17 862 400	5 000 000	10 000 000	MIG
Bulk Sanitation Infrastructure Upgrade for Maclear Phase 4	15 000 000	-	-	MIG
Senqu Rural Water Supply: Work Package 2	11 000 000	3 000 000	15 000 000	MIG
Aliwal North Water Treatment Works Holding Dams	600 000	5 000 000	14 550 550	MIG
Aliwal North Asbestos Pipe Replacement	100 000	5 000 000	10 000 000	MIG
Aliwal North Bulk Water Infrastructure for Housing Development	100 000	5 000 000	8 000 000	MIG
Senqu Rural Water Supply: Work Package 6	5 000 000	3 000 000	-	MIG
Senqu Rural Water Supply: Work Package 4	11 000 000	3 000 000	15 000 000	MIG
Lady Grey Water Supply: New Trunk and Reticulation Water Mains for KwziNaledi & Transwilger	5 000 000	10 000 000	10 000 000	MIG
Senqu Rural Water Supply: Work Package 3	11 000 000	3 000 000	15 000 000	MIG
Senqu Rural Water Supply: Work Package 1	11 000 000	3 000 000	15 000 000	MIG
Senqu Rural Water Supply: Work Package 5	11 000 000	3 000 000	10 000 000	MIG
Maclear Water Treatament & Distribution Upgrade (WTW & AC Pipe Replacement)	2 000 000	-	-	MIG
Elundini Rural Water Programme (Orio)_EC20110081	15 000 000	15 000 000	20 000 000	MIG
Senqu Rural Water Supply: Work Package 7	13 486 750	11 000 000	10 000 000	MIG
Mt. Fletcher Wasterwater Treatment Works and Assosciated Bulk Infrastructure: Phase 1	-	10 000 000	10 000 000	MIG
Provision of Sanitation Infrastructure for Ugie: Phase 2	-	15 000 000	5 000 000	MIG
Barkly East - Sewer Replacement	-	20 000 000	5 000 000	MIG
Upgrading of WWTW - Aliwal North	-	10 000 000	11 000 000	MIG
Aliwal North Sewer Replacement - Phase 1	-	17 177 100	-	MIG
Rehabilitation of Burgersdorp sanitation infrastructure: Emergency Fixing of spillages on the sewer network	7 000 000	-	-	MIG
Maclear Water Treatment & Distribution Upgrade (WTW)	-	17 801 000	-	MIG
Sterkspruit Regional Waste Water Treatment Works & Associated Bulk Infrastructure	50 000 000	75 000 000	78 450 000	RBIG
Lady Grey Bulk Water Supply (Zachtevlei Dam)	-	25 226 000	21 386 000	RBIG
Road management equipment	123 525	-	-	ROADS SLA
Telemetry Project	14 000 000	11 000 000	-	WSIG
Upgrade of Ugie Water Treatment Works	20 000 000	40 000 000	32 000 000	WSIG
Bulk Meters_District Wide	10 000 000	-	10 000 000	WSIG
	236 391 175	**319 704 100**	**330 086 550**	

10.6. Annual Budget Tables

The following pages present the main budget tables as required in terms of Section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2024/25 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

Table 10.9 Joe Gqabi - Budget Summary

DC14 Joe Gqabi - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	162 004	149 093	203 166	245 231	223 845	223 845	292 026	293 113	322 425	354 667
Investment revenue	1 935	2 056	3 346	9 230	9 230	9 230	9 230	10 475	11 522	12 675
Transfer and subsidies - Operational	443 421	405 817	439 858	417 379	420 052	420 052	420 052	468 828	442 421	461 426
Other own revenue	37 642	55 421	90 423	75 193	97 299	97 299	97 299	72 323	78 885	86 773
Total Revenue (excluding capital transfers and contributions)	645 001	612 386	736 792	747 033	750 427	750 427	818 608	844 739	855 253	915 542
Employee costs	250 095	254 423	260 884	256 584	252 741	252 741	252 741	270 707	286 232	304 545
Remuneration of councillors	5 972	5 719	6 314	7 656	6 958	6 958	6 958	8 000	8 520	9 074
Depreciation and amortisation	58 424	67 999	75 619	87 964	83 488	83 488	83 488	88 404	94 150	100 270
Interest	3 631	6 194	4 888	3 636	5 130	5 130	5 130	5 941	5 600	5 215
Inventory consumed and bulk purchases	13 801	22 076	20 116	28 925	33 957	33 957	33 957	54 129	54 621	57 562
Transfers and subsidies	7 564	5 039	11 072	5 837	13 837	13 837	13 837	13 635	13 676	13 720
Other expenditure	268 242	282 342	273 583	289 356	271 694	271 694	271 694	331 274	305 636	332 475
Total Expenditure	607 729	643 791	652 478	679 957	667 804	667 804	667 804	772 090	768 436	822 861
Surplus/(Deficit)	37 273	(31 405)	84 314	67 076	82 623	82 623	150 804	72 649	86 816	92 680
Transfers and subsidies - capital (monetary allocations)	138 419	163 072	161 233	246 183	226 595	226 595	226 595	230 149	315 204	325 387
Transfers and subsidies - capital (in-kind)	–	1 060	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	175 692	132 727	245 548	313 259	309 217	309 217	377 398	302 798	402 021	418 067
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	175 692	132 727	245 548	313 259	309 217	309 217	377 398	302 798	402 021	418 067
Capital expenditure & funds sources										
Capital expenditure	150 190	183 233	121 777	287 902	262 463	262 463	262 463	236 391	319 704	330 087
Transfers recognised - capital	138 098	149 356	120 907	246 333	227 595	227 595	227 595	230 149	315 204	325 387
Borrowing	11 463	31 485	644	30 000	30 000	30 000	30 000	–	–	–
Internally generated funds	629	1 985	355	11 569	4 869	4 869	4 869	6 242	4 500	4 700
Total sources of capital funds	150 190	182 826	121 907	287 902	262 463	262 463	262 463	236 391	319 704	330 087
Financial position										
Total current assets	464 157	588 963	756 527	877 300	796 802	796 802	796 802	904 510	1 096 827	1 337 092
Total non current assets	1 843 328	1 939 890	1 983 318	2 196 974	2 164 346	2 164 346	2 164 346	2 308 053	2 487 828	2 660 443
Total current liabilities	181 965	333 260	312 345	106 349	259 433	259 433	259 433	181 690	169 630	168 581
Total non current liabilities	36 593	40 335	40 067	49 744	15 730	15 730	15 730	37 423	19 555	15 416
Community wealth/Equity	1 879 640	2 045 573	2 147 436	2 488 012	2 381 434	2 381 434	2 381 434	2 993 450	3 395 471	3 813 537
Cash flows										
Net cash from (used) operating	–	(18 854)	(437 056)	255 868	250 583	250 583	250 583	255 213	325 439	336 267
Net cash from (used) investing	3 854	1 988	(1 432)	(287 840)	(276 939)	(276 939)	(276 939)	(235 770)	(319 704)	(330 087)
Net cash from (used) financing	–	–	(64 867)	30 000	29 136	29 136	29 136	(4 825)	(5 335)	(5 935)
Cash/cash equivalents at the year end	25 377	(11 624)	(478 423)	24 195	10 917	10 917	10 917	20 021	20 421	20 666
Cash backing/surplus reconciliation										
Cash and investments available	9 096	26 919	6 705	39 302	11 364	11 364	11 364	20 021	20 421	20 666
Application of cash and investments	96 201	175 922	204 094	(533 484)	84 640	84 640	111 486	(374 188)	(593 542)	(784 257)
Balance - surplus (shortfall)	(87 105)	(149 003)	(197 389)	572 786	(73 276)	(73 276)	(100 122)	394 209	613 963	804 923
Asset management										
Asset register summary (WDV)	1 304 813	1 756 453	1 683 525	2 182 919	1 746 639	1 746 639		2 237 795	2 334 091	2 498 099
Depreciation	57 807	65 361	73 308	87 964	83 488	83 488		88 404	94 150	100 270
Renewal and Upgrading of Existing Assets	101 012	127 398	62 119	165 077	127 622	127 622		151 462	266 204	217 387
Repairs and Maintenance	35 590	42 352	23 416	27 684	30 364	30 364		42 896	23 368	24 227
Free services										
Cost of Free Basic Services provided	38 279	43 135	37 623	272 724	68 181	68 181		245 146	269 660	296 626
Revenue cost of free services provided	–	–	–	396	198	198		454	499	549
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

The JGDM 2024/2025 budget summary table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

The financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

a. *The operating surplus/deficit (after Total Expenditure) is positive over the MTREF*
b. *Capital expenditure is balanced by capital funding sources, of which*
    i. *Transfers recognised is reflected on the Financial Performance Budget;*
    ii. *Borrowing is incorporated in the net cash from financing on the Cash Flow Budget*
    iii. *Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years.*

The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

The Cash backing/surplus reconciliation shows that in previous financial years the municipality successfully managed to restore its financial viability and consequently its obligations are cash-backed.

Table 10.10 Budgeted Financial Performance (revenue and expenditure by standard classification)

DC14 Joe Gqabi - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		**333 140**	**310 016**	**349 049**	**406 264**	**395 774**	**395 774**	**446 270**	**493 599**	**520 366**
Executive and council		–	–	–	2 650	–	–	2 981	3 279	3 606
Finance and administration		333 140	310 016	349 049	403 614	395 774	395 774	443 290	490 320	516 759
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**2 314**	**93**	**32**	**137**	**432**	**432**	**196**	**215**	**237**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		2 314	93	32	137	432	432	196	215	237
Economic and environmental services		**183 202**	**193 194**	**204 580**	**217 129**	**205 228**	**205 228**	**210 050**	**166 652**	**187 661**
Planning and development		156 504	167 747	181 873	189 996	177 381	177 381	181 993	164 092	184 983
Road transport		23 225	23 621	21 448	27 133	27 847	27 847	28 057	2 560	2 678
Environmental protection		3 473	1 826	1 258	–	–	–	0	0	0
Trading services		**264 765**	**273 214**	**344 365**	**369 687**	**375 588**	**375 588**	**418 926**	**460 148**	**490 563**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		230 792	225 615	280 515	235 009	269 967	269 967	335 989	368 917	390 209
Waste water management		33 973	47 600	63 850	134 678	105 621	105 621	82 937	91 231	100 354
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**783 421**	**776 518**	**898 025**	**993 216**	**977 021**	**977 021**	**1 075 442**	**1 120 614**	**1 198 826**
Expenditure - Functional										
Governance and administration		**136 274**	**155 717**	**172 144**	**183 945**	**172 406**	**172 406**	**215 246**	**216 904**	**229 670**
Executive and council		23 978	23 572	28 144	31 903	28 320	28 320	36 661	38 927	41 452
Finance and administration		110 726	129 812	140 653	148 013	139 681	139 681	174 321	173 437	183 383
Internal audit		1 569	2 333	3 347	4 029	4 405	4 405	4 263	4 540	4 835
Community and public safety		**32 992**	**34 288**	**35 780**	**42 655**	**38 553**	**38 553**	**40 143**	**42 753**	**45 534**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		14 777	16 740	18 355	19 341	17 533	17 533	19 268	20 521	21 857
Housing		–	–	–	–	–	–	–	–	–
Health		18 215	17 548	17 424	23 314	21 020	21 020	20 875	22 232	23 677
Economic and environmental services		**81 806**	**112 518**	**71 769**	**78 243**	**89 160**	**89 160**	**102 010**	**57 058**	**55 516**
Planning and development		52 929	84 928	47 090	51 110	61 758	61 758	74 345	54 498	52 838
Road transport		23 925	22 832	22 471	27 133	27 347	27 347	27 666	2 560	2 678
Environmental protection		4 952	4 758	2 208	0	56	56	–	0	0
Trading services		**356 658**	**341 268**	**372 785**	**375 728**	**372 351**	**372 351**	**415 245**	**451 670**	**492 086**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		306 642	280 049	315 472	253 069	260 846	260 846	293 866	320 630	350 491
Waste water management		50 016	61 219	57 313	122 658	111 505	111 505	121 379	131 040	141 595
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**607 729**	**643 791**	**652 478**	**680 571**	**672 471**	**672 471**	**772 644**	**768 386**	**822 805**
Surplus/(Deficit) for the year		**175 692**	**132 727**	**245 548**	**312 645**	**304 551**	**304 551**	**302 798**	**352 229**	**376 021**

Table 10.10 details is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms if each of these functional areas which enables the National Treasury to compile ‘whole of government’ reports. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under Finance and Asset Management.

Table 10.11 Budgeted Financial Perfomance (revenue and expenditure by municipal vote)

DC14 Joe Gqabi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Office of Municipal Manager		3 473	1 826	2 436	2 650	–	–	2 981	3 279	3 606
Vote 2 - Financial Services		332 094	307 044	342 498	390 707	389 464	389 464	441 233	488 058	514 271
Vote 3 - Corporate Services		1 047	2 972	6 551	12 907	6 310	6 310	2 057	2 262	2 489
Vote 4 - Technical Services		179 729	191 368	203 321	217 129	205 228	205 228	210 050	166 652	187 661
Vote 5 - Community Services		2 314	93	(1 146)	137	432	432	196	215	237
Vote 6 - Institutional Support and Advancement		–	–	–	–	–	–	–	–	–
Vote 7 - Water Services Provision		264 765	273 214	344 365	369 687	375 588	375 588	418 926	460 148	490 563
Total Revenue by Vote	2	**783 421**	**776 518**	**898 025**	**993 216**	**977 021**	**977 021**	**1 075 442**	**1 120 614**	**1 198 826**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Office of Municipal Manager		33 682	44 613	33 864	42 882	44 160	44 160	82 828	86 814	91 282
Vote 2 - Financial Services		45 361	48 638	49 086	54 547	48 800	48 800	79 564	74 687	78 042
Vote 3 - Corporate Services		68 217	78 723	100 209	71 209	74 767	74 767	75 939	79 017	84 530
Vote 4 - Technical Services		63 177	89 366	51 902	60 634	65 874	65 874	78 926	33 444	31 332
Vote 5 - Community Services		30 358	33 852	33 719	50 883	58 483	58 483	63 403	67 801	72 734
Vote 6 - Institutional Support and Advancement		21 038	21 933	24 348	49 315	27 909	27 909	–	–	–
Vote 7 - Water Services Provision		345 896	326 666	359 349	351 101	352 477	352 477	391 985	426 623	464 885
Total Expenditure by Vote	2	**607 729**	**643 791**	**652 478**	**680 571**	**672 471**	**672 471**	**772 644**	**768 386**	**822 805**
Surplus/(Deficit) for the year	2	**175 692**	**132 727**	**245 548**	**312 645**	**304 551**	**304 551**	**302 798**	**352 229**	**376 021**

Table 10.11 facilitates the view of the budgeted operating performance in relation to the updated organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Table 10.12 Budgeted Financial Performance (revenue and expenditure)

DC14 Joe Gqabi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	136 474	126 196	168 547	198 307	192 038	192 038	230 774	233 729	257 102	282 812
Service charges - Waste Water Management	2	25 530	22 897	34 619	46 923	31 807	31 807	61 252	59 384	65 323	71 855
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		4 127	2 172	1 448	2 862	360	360	360	3 219	3 541	3 895
Agency services		-	463	421	486	500	500	500	610	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		32 808	50 221	81 601	57 973	90 053	90 053	90 053	65 790	72 369	79 606
Interest earned from Current and Non Current Assets		1 935	2 056	3 346	9 230	9 230	9 230	9 230	10 475	11 522	12 675
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	30	5 300	9	9	9	1 488	1 637	1 800
Licence and permits		35	33	-	94	280	280	280	148	163	179
Operational Revenue		-	1	720	1 124	3	3	3	1 069	1 176	1 293
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	33	33	33	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		443 421	405 817	439 858	417 379	420 052	420 052	420 052	468 828	442 421	461 426
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	0	0	0	0	-	-	-
Other Gains		671	2 530	6 203	7 354	6 061	6 061	6 061	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**645 001**	**612 386**	**736 792**	**747 033**	**750 427**	**750 427**	**818 608**	**844 739**	**855 253**	**915 542**
Expenditure											
Employee related costs	2	250 095	254 423	260 884	256 584	252 741	252 741	252 741	270 707	286 232	304 545
Remuneration of councillors		5 972	5 719	6 314	7 656	6 958	6 958	6 958	8 000	8 520	9 074
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	13 801	22 076	20 116	28 925	33 957	33 957	33 957	54 129	54 621	57 562
Debt impairment	3	83 000	77 355	86 829	94 388	94 388	94 388	94 388	107 741	123 903	142 488
Depreciation and amortisation		58 424	67 999	75 619	87 964	83 488	83 488	83 488	88 404	94 150	100 270
Interest		3 631	6 194	4 888	3 636	5 130	5 130	5 130	5 941	5 600	5 215
Contracted services		111 187	102 623	79 691	71 921	67 545	67 545	67 545	86 292	64 658	65 741
Transfers and subsidies		7 564	5 039	11 072	5 837	13 837	13 837	13 837	13 635	13 676	13 720
Irrecoverable debts written off		-	-	-	-	-	-	-	9 014	9 600	10 224
Operational costs		70 831	83 159	105 751	123 037	103 697	103 697	103 697	124 527	103 407	109 546
Losses on disposal of Assets		1 845	19 126	39	1	1	1	1	-	-	-
Other Losses		1 379	79	1 273	9	6 064	6 064	6 064	3 699	4 069	4 476
Total Expenditure		**607 729**	**643 791**	**652 478**	**679 957**	**667 804**	**667 804**	**667 804**	**772 090**	**768 436**	**822 861**
Surplus/(Deficit)		**37 273**	**(31 405)**	**84 314**	**67 076**	**82 623**	**82 623**	**150 804**	**72 649**	**86 816**	**92 680**
Transfers and subsidies - capital (monetary allocations)	6	138 419	163 072	161 233	246 183	226 595	226 595	226 595	230 149	315 204	325 387
Transfers and subsidies - capital (in-kind)	6	–	1 060	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**175 692**	**132 727**	**245 548**	**313 259**	**309 217**	**309 217**	**377 398**	**302 798**	**402 021**	**418 067**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**175 692**	**132 727**	**245 548**	**313 259**	**309 217**	**309 217**	**377 398**	**302 798**	**402 021**	**418 067**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**175 692**	**132 727**	**245 548**	**313 259**	**309 217**	**309 217**	**377 398**	**302 798**	**402 021**	**418 067**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**175 692**	**132 727**	**245 548**	**313 259**	**309 217**	**309 217**	**377 398**	**302 798**	**402 021**	**418 067**

The Joe Gqabi DM budgeted total revenue amount to R1 074 million in 2024/25 and transfers recognized the operating budget includes the local government equitable share and other operating grants from national and provincial government.

Employee related costs and other expenditure are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Table 10.13 Budget Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Office of Municipal Manager		–	–	–	523	–	–	–	–	–	–
Vote 2 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	494	22	6 150	300	300	300	600	–	–
Vote 4 - Technical Services		99 199	142 398	96 116	179 333	151 154	151 154	151 154	179 273	264 204	283 387
Vote 5 - Community Services		–	–	–	–	523	523	523	523	–	–
Vote 6 - Institutional Support and Advancement		629	1 290	199	–	–	–	–	–	–	–
Vote 7 - Water Services Provision		40 942	39 051	24 734	67 000	57 000	57 000	57 000	44 000	51 000	42 000
Capital multi-year expenditure sub-total	7	**140 770**	**183 233**	**121 072**	**253 006**	**208 977**	**208 977**	**208 977**	**224 395**	**315 204**	**325 387**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Office of Municipal Manager		–	–	–	–	–	–	–	2 500	3 000	3 200
Vote 2 - Financial Services		–	–	–	–	–	–	–	1 500	1 500	1 500
Vote 3 - Corporate Services		–	–	644	30 150	30 050	30 050	30 050	–	–	–
Vote 4 - Technical Services		9 420	–	–	–	14 440	14 440	14 440	7 000	–	–
Vote 5 - Community Services		–	–	–	1 746	996	996	996	996	–	–
Vote 6 - Institutional Support and Advancement		–	–	60	3 000	3 000	3 000	3 000	–	–	–
Vote 7 - Water Services Provision		–	–	–	–	5 000	5 000	5 000	–	–	–
Capital single-year expenditure sub-total		**9 420**	**–**	**705**	**34 896**	**53 486**	**53 486**	**53 486**	**11 996**	**4 500**	**4 700**
Total Capital Expenditure - Vote		**150 190**	**183 233**	**121 777**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**
Capital Expenditure - Functional											
Governance and administration		**629**	**1 783**	**926**	**39 300**	**33 350**	**33 350**	**33 350**	**4 600**	**4 500**	**4 700**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		629	1 783	926	39 300	33 350	33 350	33 350	4 600	4 500	4 700
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**–**	**2 269**	**1 519**	**1 519**	**1 519**	**1 519**	**–**	**–**
Community and social services		–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	769	769	769	769	769	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	1 500	750	750	750	750	–	–
Economic and environmental services		**99 616**	**134 298**	**93 283**	**179 333**	**165 595**	**165 595**	**165 595**	**186 273**	**264 204**	**283 387**
Planning and development		99 616	134 298	93 283	179 333	165 595	165 595	165 595	186 149	264 204	283 387
Road transport		–	–	–	–	–	–	–	124	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**49 945**	**47 152**	**27 568**	**67 000**	**62 000**	**62 000**	**62 000**	**44 000**	**51 000**	**42 000**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		49 945	47 152	27 568	67 000	62 000	62 000	62 000	44 000	51 000	42 000
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**150 190**	**183 233**	**121 777**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**
Funded by:											
National Government		138 098	149 356	120 907	246 333	227 595	227 595	227 595	230 149	315 204	325 387
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**138 098**	**149 356**	**120 907**	**246 333**	**227 595**	**227 595**	**227 595**	**230 149**	**315 204**	**325 387**
Borrowing	6	11 463	31 485	644	30 000	30 000	30 000	30 000	–	–	–
Internally generated funds		629	1 985	355	11 569	4 869	4 869	4 869	6 242	4 500	4 700
Total Capital Funding	7	**150 190**	**182 826**	**121 907**	**287 902**	**262 463**	**262 463**	**262 463**	**236 391**	**319 704**	**330 087**

The JGDM single-year capital expenditure has been appropriated at R12 million for the 2024/25 financial year. The multi-year capital expenditure has been appropriated at R224million for the 2024/25 financial year. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year.

The capital programmes are funded from national grants, external loans and internally generated funds.

Table 10.14 Budgeted Financial Position

DC14 Joe Gqabi - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		5 243	24 931	8 137	25 247	10 743	10 743	10 743	20 021	20 421	20 666
Trade and other receivables from exchange transactions	1	380 121	462 858	644 401	733 627	714 285	714 285	714 285	879 181	1 073 979	1 314 011
Receivables from non-exchange transactions	1	(2 305)	2 436	4 573	–	6 202	6 202	6 202	–	–	–
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	2 070	1 829	2 982	2 765	–	–	–	2 000	1 890	1 873
VAT		78 987	94 530	93 847	115 510	62 143	62 143	62 143	2 771	–	–
Other current assets		41	2 378	2 587	150	3 430	3 430	3 430	537	537	542
Total current assets		**464 157**	**588 963**	**756 527**	**877 300**	**796 802**	**796 802**	**796 802**	**904 510**	**1 096 827**	**1 337 092**
Non current assets											
Investments		3 854	1 988	-1 432 135.34	14 055	621	621	621	–	–	–
Investment property		2 302	1 920	1 773 414.44	1 827	1 748	1 748	1 748	1 387	1 507	1 635
Property, plant and equipment	3	1 837 170	1 935 981	1 982 838	2 180 484	2 161 866	2 161 866	2 161 866	2 306 529	2 486 095	2 658 488
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–	–
Intangible assets		2	1	139	608	111	111	111	138	226	320
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**1 843 328**	**1 939 890**	**1 983 318**	**2 196 974**	**2 164 346**	**2 164 346**	**2 164 346**	**2 308 053**	**2 487 828**	**2 660 443**
TOTAL ASSETS		**2 307 485**	**2 528 853**	**2 739 845**	**3 074 274**	**2 961 148**	**2 961 148**	**2 961 148**	**3 212 563**	**3 584 656**	**3 997 534**
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		675	61 430	845	17 094	5 436	5 436	5 436	11 310	–	–
Consumer deposits		1 131	1 377	1 390	1 477	1 474	1 474	1 474	(11)	(11)	–
Trade and other payables from exchange transactions	4	103 492	149 303	146 780	153 615	157 016	157 016	157 016	81 921	82 741	83 734
Trade and other payables from non-exchange transactions	5	(9 782)	(11 389)	(2 539)	(6 737)	152	152	152	152	–	–
Provision		37 189	37 184	39 669	45 977	44 627	44 627	44 627	52 882	52 172	51 509
VAT		49 260	95 353	126 200	(105 077)	49 204	49 204	49 204	35 436	34 727	33 338
Other current liabilities		–	–	–	–	1 525	1 525	1 525	–	–	–
Total current liabilities		**181 965**	**333 260**	**312 345**	**106 349**	**259 433**	**259 433**	**259 433**	**181 690**	**169 630**	**168 581**
Non current liabilities											
Financial liabilities	6	2 051	622	455	15 159	25 000	25 000	25 000	13 860	–	–
Provision	7	9 282	10 718	12 034	8 313	(9 270)	(9 270)	(9 270)	143	152	152
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		25 261	28 994	27 577	26 272	–	–	–	23 420	19 404	15 264
Total non current liabilities		**36 593**	**40 335**	**40 067**	**49 744**	**15 730**	**15 730**	**15 730**	**37 423**	**19 555**	**15 416**
TOTAL LIABILITIES		**218 558**	**373 594**	**352 411**	**156 093**	**275 163**	**275 163**	**275 163**	**219 113**	**189 185**	**183 997**
NET ASSETS		**2 088 927**	**2 155 259**	**2 387 433**	**2 918 180**	**2 685 985**	**2 685 985**	**2 685 985**	**2 993 450**	**3 395 471**	**3 813 537**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1 879 640	2 045 573	2 147 436	2 488 012	2 381 434	2 381 434	2 381 434	2 993 450	3 395 471	3 813 537
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**1 879 640**	**2 045 573**	**2 147 436**	**2 488 012**	**2 381 434**	**2 381 434**	**2 381 434**	**2 993 450**	**3 395 471**	**3 813 537**

The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt.

Table 10.15 Budgeted Cash Flow Statement

DC14 Joe Gqabi - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	–	–	–	–	–	–	–
Service charges		–	–	–	171 972	35 320	35 320	35 320	152 760	171 167	202 731
Other revenue		–	–	–	5 266	1 184	1 184	1 184	31 592	41 864	43 234
Transfers and Subsidies - Operational	1	–	–	–	421 313	418 948	418 948	418 948	468 828	442 421	461 426
Transfers and Subsidies - Capital	1	–	–	–	246 183	227 699	227 699	227 699	230 149	315 204	325 387
Interest		–	–	–	9 230	8 406	8 406	8 406	1 037	1 058	1 071
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	(18 854)	(437 056)	(598 096)	(427 137)	(427 137)	(427 137)	(626 288)	(643 886)	(695 165)
Interest		–	–	–	–	–	–	–	(2 365)	(2 388)	(2 417)
Transfers and Subsidies	1	–	–	–	–	(13 837)	(13 837)	(13 837)	(500)	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**–**	**(18 854)**	**(437 056)**	**255 868**	**250 583**	**250 583**	**250 583**	**255 213**	**325 439**	**336 267**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		3 854	1 988	(1 432)	62	(13 372)	(13 372)	(13 372)	621	–	–
Payments											
Capital assets		–	–	–	(287 902)	(263 568)	(263 568)	(263 568)	(236 391)	(319 704)	(330 087)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**3 854**	**1 988**	**(1 432)**	**(287 840)**	**(276 939)**	**(276 939)**	**(276 939)**	**(235 770)**	**(319 704)**	**(330 087)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	30 000	30 000	30 000	30 000	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	(10)	–	–
Payments											
Repayment of borrowing		–	–	(64 867)	–	(864)	(864)	(864)	(4 815)	(5 335)	(5 935)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**(64 867)**	**30 000**	**29 136**	**29 136**	**29 136**	**(4 825)**	**(5 335)**	**(5 935)**
NET INCREASE/ (DECREASE) IN CASH HELD		**3 854**	**(16 866)**	**(503 355)**	**(1 972)**	**2 780**	**2 780**	**2 780**	**14 618**	**400**	**245**
Cash/cash equivalents at the year begin:	2	**21 524**	**5 243**	**24 931**	**26 167**	**8 137**	**8 137**	**8 137**	**5 403**	**20 021**	**20 421**
Cash/cash equivalents at the year end:	2	**25 377**	**(11 624)**	**(478 423)**	**24 195**	**10 917**	**10 917**	**10 917**	**20 021**	**20 421**	**20 666**

The budgeted cash flow statement shows the expected level of cash in-flow versus cash out-flows that is likely to result from the implementation of the budget.

10.7. Comparison of 2023/2024 and 2024/2025 Budgets

The table below highlights the differences in Revenue between the 2023/24Adjustments Budget and the 2024/25 Draft Budget:

Table 10.16 Comparison of 2023/24 and 2024/25 budgets

Revenue	Adjustment budget 2023/2024	Draft budget 2024/2025	Draft budget 2025/2026	Draft budget 2026/2027
Exchange Revenue	324 280 132	375 911 558	412 831 989	454 115 174
Agency Services	500 000	609 756		
Interest, Dividend and Rent on Land	99 283 842	76 264 905	83 891 394	92 280 534
Licences or Permits	279 840	148 183	163 001	179 301
Operational Revenue	2 556	1 068 636	1 175 500	1 293 050
Rental from Fixed Assets	8 856	1 488 000	1 636 800	1 800 480
Sales of Goods and Rendering of Services	359 700	3 218 715	3 540 585	3 894 643
Service Charges	223 845 338	293 113 363	322 424 709	354 667 166
Non-exchange Revenue	646 680 039	698 977 000	757 625 000	786 813 000
Fines, Penalties and Forfeits	33 040	-	-	-
Transfers and Subsidies	646 646 999	698 977 000	757 625 000	786 813 000
Total Revenue	**970 960 171**	**1 074 888 558**	**1 170 456 989**	**1 240 928 174**

The Revenue of R 1,074million includes:

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

Table 10.17 Division of Revenue Bill for the MTEF

DESCRIPTION	2024/2025			2025/2026			2026/2027		
	OPERATION	CAPITAL		OPERATION	CAPITAL		OPERATION	CAPITAL	
MIG	44 007 850	136 149 150	180 157 000	25 339 900	163 978 100	189 318 000	22 818 450	183 550 550	206 369 000
RBIG	-	50 000 000	50 000 000	-	100 226 000	100 226 000	-	99 836 000	99 836 000
WSIG	16 610 000	44 000 000	60 610 000	15 000 000	51 000 000	66 000 000	15 000 000	42 000 000	57 000 000
ROADS SLA	24 266 719	123 525	24 390 244	-	-	-	-	-	-
EPWP	1 836 000		1 836 000			-			-
FMG	1 500 000		1 500 000		1 500 000	1 500 000		2 000 000	2 000 000
RRAMS	2 447 000		2 447 000	2 560 000		2 560 000	2 678 000		2 678 000
	90 667 569	**230 272 675**	**320 940 244**	**42 899 900**	**316 704 100**	**359 604 000**	**40 496 450**	**327 386 550**	**367 883 000**

DESCRIPTION	2024/2025	2025/2026	2026/2027
Equitable share	377 427 000	398 021 000	418 930 000

Service Charges increased as result of the yearly increase as well as the approximate 5500 new pre paid meters that will be installed during the year. 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.

All efforts should be made to ensure maximum collection of revenue is achieved during the year. The Data cleansing project budgeted for should assist in the process. By-laws and policies should be strictly implemented to ensure monies due are collected.

The funding from WSIG for Pre-paid Water Meters will result in a positive increase in collection and the strategies for installation should align to maximum collection in the years ahead.

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

Table 10.18 Summary of Budget Expenditure for 2023/24 vs 2024/25

Operating Expenditure	Adjustment budget 2023/2024	Draft budget 2024/2025	Draft budget 2025/2026	Draft budget 2026/2027
Contracted Services	67 544 519	86 292 233	64 657 645	65 741 464
Depreciation and Amortisation	83 488 000	88 404 139	94 150 408	100 270 185
Disposal of Fixed and Intangible Assets	734	-	-	-
Employee Related Cost	252 740 539	270 707 111	286 231 756	304 544 766
Fair Value Adjustment	350	3 699 374	4 069 311	4 476 243
Impairment Loss	94 388 030	107 741 320	123 902 517	142 487 893
Interest, Dividends and Rent on Land	5 130 350	5 940 556	5 599 969	5 214 811
Inventory	-	-	-	-
Inventory Consumed	33 957 194	54 129 121	54 621 262	57 561 861
Irrecoverable Debts Written Off	4 666 667	9 014 035	9 599 948	10 223 944
Operating Leases	1 886 000	1 725 101	1 837 233	1 956 653
Operational Cost	101 810 762	122 802 202	101 569 792	107 589 172
Remuneration of Councillors	6 957 571	8 000 266	8 520 280	9 074 102
Transfers and Subsidies	13 836 644	13 635 000	13 676 275	13 720 234
Water Losses	2 097	-	-	-
Total Expenditure	**666 409 457.00**	**772 090 458.21**	**768 436 395.83**	**822 861 328.09**

The below table provides the % allocation per department within the institution:

Table 10.19 Percentage per department

	Draft budget 2024/2025		Draft budget 2025/2026		Draft budget 2026/2027	
Community Services	63 402 634.00	8%	67 800 852.00	9%	72 734 481.00	9%
Corporate Services	75 385 087.00	10%	78 408 192.00	10%	83 859 833.00	10%
Financial Services	79 563 904.00	10%	75 347 131.00	10%	78 768 117.00	10%
Office of Municipal Manager	82 827 699.00	11%	86 813 842.00	11%	91 282 449.00	11%
Technical Services	78 925 665.00	10%	33 443 836.00	4%	31 331 738.00	4%
Water Services Provision	391 985 469.21	51%	426 622 542.83	56%	464 884 710.09	56%
	772 090 458.21		**768 436 395.83**		**822 861 328.09**	

The chart below indicates that more than 50% of the budget is allocated towards service delivery:

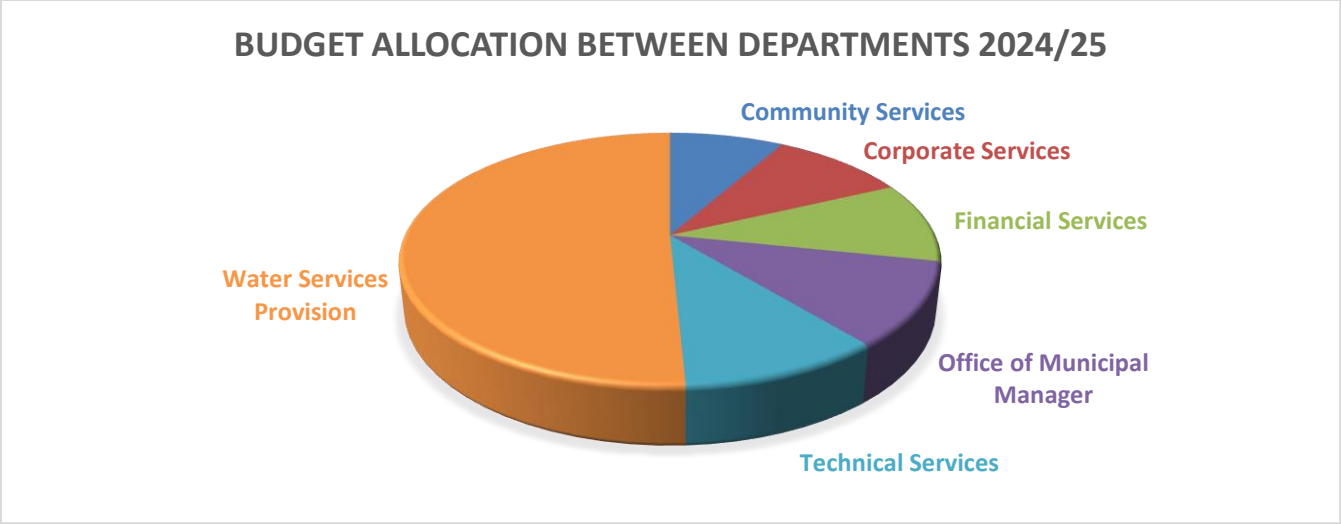


Figure 4 Budget Allocation per department

- The Budgeted Employee Related Costs increased by 5.4%, as per the Salary and Wage Collective Agreement. The Employee Related Costs increase from the adjustments budget to the draft budget per the table above however did not increase with 5.4%, but with 7% due to vacant positions that will be filled in the new year.
- The draft budget also makes provision for the following:
    - R1 122 000 - 17 Intern positions
    - R2 500 000 – top up funding for the EPWP project
    - R2 400 000 – has been allocated towards training of communities, councillors and officials
    - R16 610 000 - has been allocated for procurement of Pre-paid Water Meters with an additional R15 000 000 for each of the outer years.
    - Redemption of the Capital loan obtained in the 2023/2024 year – this resulted in the reduction of honey sucking, water cart, jetting machine and vehicle hiring budget in comparison to prior years.
- Besides above mentioned the following have been provided for, in line with the strategic discussions:

Table 10.20 Major operational expenditure items of JGDM

Chemicals	13 164 611
Children and Youth programme	133 806
Dissability programme	27 383
Elderly programmes	16 654
HIV and AIDS programmes	127 750
Honey sucking	6 827 847
Interest on Vehicle Finance	2 925 000
Jetting services	3 765 468
Maintenance - Water and Sanitation	14 601 594
Mayoral cup	42 902
Municipal Services	32 329 143
Protective clothing and uniforms	3 000 000
Public participation and engagements	1 035 000
Rental of vehicles	1 659 288
Security services	10 016 120
Sondela - Own funding, excluding ticket sales	250 000
URBAN DATA CLEANSING	2 000 000
Water cart services	4 229 355
Womans programme	296 720
	96 448 640

- Grants and subsidies paid include the following allocations:
    - Pauper Burials amounting to R60 000;
    - R500 000 provided as support to local municipalities. (In kind to them)
    - Transfer to JoGEDA amounting to R13 million

    Additional provisions to JoGEDA are as follows:
        - R11 million allocated for project implementation (Included in the cost of projects); and
        - R 400 000 is allocated as part of to the SMME support and training programmes (included in other operating expenditure)
- The following two MIG funded operational projects are included in Contracted Services:
    - Elundini Sanitation Project: R15 million; and
    - Senqu Sanitation Project: R15 million.

The municipality's budget is based on an ambitious collection rate for service charges, with 50% expected from consumers with conventional meters and 100% from those with pre-paid water meters. This projection exceeds the current collection rates observed over the past few years. The increase in pre-paid (number will double during the 2024/25 year) meters will contribute towards the target, however vigoured engagements would be needed to ensure the collection rate is achieved. It is crucial for the Council to recognize the urgency in improving revenue

collection efforts. Without a significant improvement, budget cuts may become necessary to maintain financial stability.

10.8. CAPITAL PROJECTS

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

Table 10.21 Capital Projects

	CAPITAL PROJECTS PER PROJECT			
	2024/2025	2025/2026	2026/2027	Funding
Water Testing Equipment	750 000	-	-	INTERNAL
Combat clothing washing machines	180 000	-	-	INTERNAL
Compressed Air Foam System	66 000	-	-	INTERNAL
Furniture	1 500 000	1 500 000	1 500 000	INTERNAL
Acquire Video Conference solutions	300 000	-	-	INTERNAL
IT Acquire Computer equipment	2 500 000	3 000 000	3 200 000	INTERNAL
Generator	300 000	-	-	INTERNAL
Hand-held blowers	247 500	-	-	INTERNAL
Rescue Tools - macheniery and Equipment	200 000	-	-	INTERNAL
SCBA Breathing apratus	75 000	-	-	INTERNAL
Provision of Sanitation Infrastructure for Ugie: Phase 1	17 862 400	5 000 000	10 000 000	MIG
Bulk Sanitation Infrastructure Upgrade for Maclear Phase 4	15 000 000	-	-	MIG
Senqu Rural Water Supply: Work Package 2	11 000 000	3 000 000	15 000 000	MIG
Aliwal North Water Treatment Works Holding Dams	600 000	5 000 000	14 550 550	MIG
Aliwal North Asbestos Pipe Replacement	100 000	5 000 000	10 000 000	MIG
Aliwal North Bulk Water Infrastructure for Housing Development	100 000	5 000 000	8 000 000	MIG
Senqu Rural Water Supply: Work Package 6	5 000 000	3 000 000	-	MIG
Senqu Rural Water Supply: Work Package 4	11 000 000	3 000 000	15 000 000	MIG
Lady Grey Water Supply: New Trunk and Reticulation Water Mains for KwziNaledi & Transwilger	5 000 000	10 000 000	10 000 000	MIG
Senqu Rural Water Supply: Work Package 3	11 000 000	3 000 000	15 000 000	MIG
Senqu Rural Water Supply: Work Package 1	11 000 000	3 000 000	15 000 000	MIG
Senqu Rural Water Supply: Work Package 5	11 000 000	3 000 000	10 000 000	MIG
Maclear Water Treatament & Distribution Upgrade (WTW & AC Pipe Replacement)	2 000 000	-	-	MIG
Elundini Rural Water Programme (Orio)_EC20110081	15 000 000	15 000 000	20 000 000	MIG
Senqu Rural Water Supply: Work Package 7	13 486 750	11 000 000	10 000 000	MIG
Mt. Fletcher Wasterwater Treatment Works and Assosciated Bulk Infrastructure: Phase 1	-	10 000 000	10 000 000	MIG
Provision of Sanitation Infrastructure for Ugie: Phase 2	-	15 000 000	5 000 000	MIG
Barkly East - Sewer Replacement	-	20 000 000	5 000 000	MIG
Upgrading of WWTW - Aliwal North	-	10 000 000	11 000 000	MIG
Aliwal North Sewer Replacement - Phase 1	-	17 177 100	-	MIG
Rehabilitation of Burgersdorp sanitation infrastructure: Emergency Fixing of spillages on the sewer network	7 000 000	-	-	MIG
Maclear Water Treatment & Distribution Upgrade (WTW)	-	17 801 000	-	MIG
Sterkspruit Regional Waste Water Treatment Works & Associated Bulk Infrastructure	50 000 000	75 000 000	78 450 000	RBIG
Lady Grey Bulk Water Supply (Zachtevlei Dam)	-	25 226 000	21 386 000	RBIG
Road management equipment	123 525	-	-	ROADS SLA
Telemetry Project	14 000 000	11 000 000	-	WSIG
Upgrade of Ugie Water Treatment Works	20 000 000	40 000 000	32 000 000	WSIG
Bulk Meters_District Wide	10 000 000	-	10 000 000	WSIG
	236 391 175	**319 704 100**	**330 086 550**	

Below is a summary of the funding sources for the capital expenditure as per the above detail listing:

Table 10.22 Capital funding sources

	CAPITAL ASSETS BY FUNDING		
	2024/2025	**2025/2026**	**2026/2027**
MIG	136 149 150	163 978 100	183 550 550
RBIG	50 000 000	100 226 000	99 836 000
WSIG	44 000 000	51 000 000	42 000 000
INTERNAL	6 118 500	4 500 000	4 700 000
ROADS SLA	123 525	-	-
	236 391 175	**319 704 100**	**330 086 550**

10.9. 2024/2025 ANNUAL TARIFFS

After due consideration, taking the cost of delivering water and sanitation services, assessing the affordability of the service an average of 15% increase is recommended for the 2024/2025 financial year. This increase results in an increase of between 2.16 cents – 6.98 cents per liter of water pending the amount of water consumed. This will result in R2.16 – R6.98 per 1000l of water increase. No increase for indigent tariffs. Tariffs as per the Annexure is excluding value added tax (VAT). The increases are prompt to ensure that the tariffs are cost reflective.
It should further be noted that a process is started to re-engineer the tariff structure for both water and sanitation for the 2025/2026 financial year onwards.

10.10. BUDGET / CASH MANAGEMENT:

- Due to financial constraints, the municipality was not able to budget for all operational and capital inputs.
- Controls need to be implemented to limit and eliminate overtime, travel and subsistence.
- 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. Furthermore the municipality should therefore implement a similar practice, as implemented by the National 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 spent by 31 December

will be identified, circumstances for not spending reviewed and if required, budget will be transferred to other Departments.

10.11. Financial Management Strategy

Institutional level

The municipality has reviewed its financial policies and the reviewed policies were adopted with the IDP and Budget in March 2024. 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 the Water Services Authority for the review of building plans and the implementation of the Water and Sanitation Services 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, InzaloEMS, was sourced as an integrated system for the District.

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, which will improve on the collection of monies due.

10.12. CUSTOMER PAYMENT OPTIONS

The Joe Gqabi District Municipality offers six different ways a customer can pay their water and sanitation bill:

1. In person over the counter;
2. ATM and EFT payments; and
3. Online Prepaid Water purchase: http://www.utilitypay.co.za/onlinepurchase/buyprepaid

10.13. FINANCIAL PROFILE CHALLENGES AND RISKS

- Old infrastructure causing leaks and leaving consumers without water, thus need for frequent repairs
- Indigent households using more water than subsidized, not paying, refusing to change to prepaid meters despite incentive offered of debt writing-off.
- Unmetered households that use a lot of water without fear of consequences and refusing to accept prepaid meter
- Lack of knowledge amongst communities to take ownership of leaks and payment
- Vandalism of meters leading to decision to install meters inside properties
- Institution ran out of prepaid meters
- Prepaid meters operational challenges including going blank
- Inadequate capacity in dealing with by-passed water meters

10.14. FINANCE OBJECTIVES AND STRATEGIES

- Improve the municipal revenue collection;
- Conduct frequent public participation to enhance consumer understanding of JGDM processes and initiatives
- Consider appointment of a service provider to collect old arrear debt on behalf of the Municipality
- The District should explore ways of linking water accounts with Eskom and Local municipalities to recover debt owed by consumers;
- Develop a strategy for revenue collection in rural areas and update the JGDM Revenue Enhancement Strategy;
- Facilitate the extension of the prepaid meter installation programme to all properties with no meters within the district;

- Contract Management and Project Management working closely to close any gaps in managing infrastructure projects; and
- Review of the Credit Control and Debt Collection Policies in order to achieve a higher collection rate.

SECTION 11: WATER SERVICES OBJECTIVES AND STRATEGIES

The water services objectives and strategies presented below were derived from the water services situational analysis as summarized in Section C: Water Services Existing Needs Perspective and presents the 2024/2025 water supply and sanitation services objectives and strategies.

3.1 KPA 1: Service Delivery And Infrastructure Provision

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custo
		2022/23 FY (Plan)	2023/24 FY) (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE		**Provide access to basic services**							
PROGRAMME / STRATEGY			SD01: Develop and maintain water and sanitation infrastructure						
SD01-01	% compliance with SANS 241 for drinking water quality	95%	95%	95%	N/A	N/A	N/A	95%	WSP
					Evidence		IRIS Report		
PROGRAMME / STRATEGY			SD03: Expand and fast-track provision of universal access to basic services						
SD03-01	% of households earning less than R2200 (national indigent declaration) per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	N/A	100% of registered households (indigents)	N/A	Financ

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custo
		2022/23 FY (Plan)	2023/24 FY) (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
SD03-02	% of households with access to basic level of water	74.1%	74.6%	80.9%	N/A	N/A	N/A	80.9%	Techn service
					Evidence		1. Report to Mayco		
SD03-03	% of households with access to a basic level of sanitation	94.54%	97.8%	94.4%	N/A	N/A	N/A	94.4%	Techn service

3.2 KPA 2: Local Economic Development

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE		**Facilitate and implement job creation and poverty alleviation initiatives**							
PROGRAMME / STRATEGY		LED01: Implement and expand implementation of EPWP and creation initiatives other job							
LED01-01	Number of jobs created through local economic development initiatives including capital projects	868	650	650	150	150	150	200	Technical Services & WSP
					Evidence		1. MIS Report from EPWP System 2.Report to MayCo		

3.3 KPA 3: Financial Viability And Management

KPI NUMB	KEY PERFORM	KPI Baseline	Annual Year	Quarterly targets				Custodian
				Qrt 1	Qrt 2	Qrt 3	Qrt 4	

ER	ANCE INDICATOR	2022/23 FY (Plan)	2023/24FY (Plan)	Target (2024/25 FY)	Plan	Plan	Plan	Plan	
STRATEGIC OBJECTIVE		**FM01:Ensure sound and effective financial management and reporting**							
PROGRAMME / STRATEGY			FM01: Comply with all statutory financial management and reporting requirements						
FM01-01	% of capital budget actually spent on capital projects identified in the IDP	100%	100%	100%	15% (cumulative)	30% (cumulative)	60% (cumulative)	100% (cumulative)	Technical Services
					Evidence		1.Income and expenditure report		
FM01-02	Cost coverage ratio	0.06	2.02	1	N/A	N/A	N/A	1	Finance
					Evidence		1.S71 report 2. Annual Financial Statements		
FM01-03	Debt coverage ratio	2.69	2.03	2.03	N/A	N/A	N/A	2.03	Finance
					Evidence		1.S71 report 2. Annual Financial Statements		
FM01-04	Outstanding service debtors to revenue ratio	4.8	1.8	4.05	N/A	N/A	N/A	4.05	Finance
					Evidence		1.S71 report 2. Annual Financial Statements		
FM01-05	% of budget actually	100%	100%	100%	N/A	25%	75%	100%	Corporate Servic

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custodian
		2022/23 FY (Plan)	2023/24FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
	spent on implementing workplace skills plan								es
					Evidence		1.Quarterly expenditure report		
FM01-06	% of operational budget allocated for repairs and maintenance	8%	8%	8%	N/A	N/A	N/A	8%	Finance
					Evidence		1.Approved budget allocation		
PROGRAMME / STRATEGY			FM02: Implement revenue collection and enhancement strategy initiatives						
FM02-01	% of billed revenue collected	15%	15%	50%	N/A	N/A	N/A	50%	Finance
					Evidence		1.Billing report to Top Management		

3.4 KPA 4: Institutional Development and Transformation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custodian
		2022/23 FY (Audited Actual)	2023/24 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
					Evidence		1. Report to Top Management		
ID01-03	% of vacant budgeted posts filled within 3 months	N/A	New Indicator	60%	N/A	N/A	N/A	60%	Corporate Services

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custodian
		2022/23 FY (Audited Actual)	2023/24 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
					Evidence		Report to Management		
PROGRAMME / STRATEGY			ID02: Maintain conducive working conditions for staff						
ID02-01	Number of LLF meetings held	4	2	4 meetings	1meeting	1 meeting	1 meeting	1 meeting	Corporate Services
					Evidence		1.Minutes 2.Attendance Registers		

3.5 KPA 5: Good Governance And Public Participation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2024/25 FY)	Quarterly targets				Custodian
		2022/23 FY (Audited Actual)	2023/24 VFY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE		**Facilitate intergovernmental cooperation and coordination**							
PROGRAMME / STRATEGY		GG01: Support and facilitate in intergovernmental cooperation initiatives							
GG01-01	Number of DIMAFO meetings held	2	2	2 meetings	N/A	1 meeting	N/A	1 meeting	OMM
					Evidence		1. Minutes 2.Attendance Registers		
					Evidence		Audit Report		
GG03-06	Number of MPAC meetings held	4	4	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	OMM
					Evidence		1. Minutes 2.Attendance Register		
GG03-07	Number of Audit and Performance Committee meetings held	5	5	5 meetings	1 meeting	2 meetings	1 meeting	1 meeting	OMM
					Evidence		1. Minutes 2.Attendance Register		

SECTION 12 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

The municipal planning and development of water and sanitation infrastructure capital projects is located within the Technical Services Department. The Project Management Unit (PMU) is responsible for the capital funded infrastructure development projects funded from a number of grants funding from the fiscus and external funders.

The Operational related projects for the refurbishment, renewal and expansion of the existing infrastructure are undertaken by the Water Services Provision section as it is deemed as an extension of its Operation and Maintenance function together with the availability of adequate budget. There are water services operational enhancement projects are implemented by the PMU depending on the source of the funding and its framework.

12.1 WATER SERVICES DEVELOPMENT PROJECTS

The comprehensive water and sanitation infrastructure development needs will be appropriately presented in the Water Services Development Plan as follows:

- Resource
- Bulk
- Reticulation
- Non-technical

12.2 CURRENT MAJOR PROJECTS

An ideal capital programme has a healthy mix between the following capital programmes

- Backlog eradication
- Renewals
- Refurbishments
- Catch-up programme on deferred maintenance

Due to historical factors, backlogs eradication are a dominant component of the capital programme. The projects will be categorised in short and medium term to long term projects. Below is a list of the draft 3-year MTEF Infrastructure Development projects for the 2024/2025 – 2026/2027 municipal financial years:

Table 12- 1 Water Services Infrastructure Budget for the MTEF (2024/25 – 2026/27)

	2024 - 2025	2025/2026	2026/2027
Municipal Infrastructure Grant	180 157 000.00	189 318 000.00	206 369 000.00
Water Services Infrastructure Grant	36 610 000.00	66 000 000.00	57 000 000.00
Regional Bulk Infrastructure Grant	50 000 000.00	100 226 000.00	99 836 000.00
Expanded Public Works Programme	TBC	TBC	TBC
	266 767 000.00	**355 544 000.00**	**363 205 000.00**

As evident in Table 1 above, the Joe Gqabi District Municipality has been allocated an overall R985 516 000.00 over the MTREF for water supply and sanitation services infrastructure development and refurbishment as per the Government Gazette Division of Revenue Bill. This represents an approximately R222m increased from the total of the previous 2023/2024 – 2025/2026 MTREF.

The R266 767 000.00 budget for 2024 – 2025 financial year is shows a R19m increase from the estimated budget from 2023/2024 whilst the next financial year allocation further increase of R88.7m with a substantial increase in both the WSIG and RBIG budgets with the implementation of the RBIG projects and more funding towards the old and dilapidated existing water supply and sanitation services infrastructure. The 2025/2026 financial year of the MTREF sees a budget increase of just over R7m mainly towards MIG but a marked decrease in the WSIG and RBIG budgets.

Table 12-2 MTEF MIG 2024/2025 – 2025/2026 Three-Year Infrastructure Development Plan

MUNICIPAL INFRASTRUCTURE GRANT	Approved Budget	Projected expenditure 2024/25	Projected expenditure 2025/26	Projected expenditure 2026/27
Mt. Fletcher Wastewater Treatment Works and Associated Bulk Infrastructure: Phase 1	To be registered	0	10 000 000	0
Provision of Sanitation Infrastructure for Ugie: Phase 2	To be registered	0	15 000 000	5 000 000
Barkly East - Sewer Replacement	To be registered	0	20 000 000	5 000 000
Upgrading of WWTW - Aliwal North	To be registered	0	10 000 000	11 000 000
Aliwal North Sewer Replacement - Phase 1	To be registered	0	17 177 100	
PMU Top Slice	Registered	9 007 850	10 339 900	10 318 450
TOTAL				

There are two projects that have been completed and removed from the JGDM 3-year infrastructure development plan whilst there are eight (8) new planning and construction projects

The project of *Rehabilitation of the Burgersdorp Sanitation Infrastructure: Sewage Pump Stations* was implemented during 2023/2024 due to budget allocation for the 2024/2025 financial year has been listed under the "Sterkspruit: Upgrading of WTW and Bulk Lines" project due to the unavailability of the breakdown per project for the relevant financial year. The breakdown will be listed upon receipt of the updated draft implementation plan for the 2024/2025 financial year. Changes from the draft budget are as result of changes in the infrastructure implementation plan.

The district experienced an satisfactory performance in the implementation of the infrastructure projects in the 2021/2022 municipal financial year resulting with the 100% expenditure of the MIG findings. There are a number of projects that have been completed during the past financial year and have been handed over to the municipality to operate and maintain.

The commencement of the construction phase of the long-awaited Elundini Rural Water Supply project will greatly enhance the reduction of "access to water" backlogs in the villages of Maclear, Mt Fletcher and Ugie.

However, there are still a number of projects that have not performing so well and have greatly gone beyond their respective "Estimated Completion Dates" and this has implications for both the municipality and the intended beneficiaries.

Table 12-3 MTEF RBIG allocation for JGDM (2024/25 – 2026/27)

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)	Approved Budget	Projected expenditure 2024/25	Projected expenditure 2025/26	Projected expenditure 2026/27
1. Sterkspruit Regional Wastewater Treatment Works	388 182 775.63	50 000 000	75 000 000	78 450 000
2. Lady Grey Bulk Water Supply (Zachtevlei Dam)	260 000 000	0	25 226 000	21 386 000
TOTAL		**50 000 000**	**100 226 000**	**99 836 000**

Joe Gqabi DM has been allocated a total of R50milliion under the Department of Water and Sanitation's Regional Bulk Infrastructure Grant for the 2024/2025 financial year according to the Division of Revenue Bill. The grant is primarily dispensed for the development of bulk water and sanitation infrastructure and the sole funded project of the municipality is entails the construction

of a new wastewater treatment works and bulk sewer network for the town of Sterkspruit to improve the management of wastewater and unlock local economic development in this fast growing town which is the main economic hub of the Senqu Local Municipality. This project is in the construction stage with service providers already onsite and Consulting Engineers finalizing the designs.

The second RBIG project, Zachtevlei Dam in Lady Grey is in the planning phase and is only funded for the outer two years in the MTEF budget. The project involves the development of a primary water source for the town of Lady Grey in the form of a dam and bulk water supply infrastructure in order to facilitate economic and social development projects in the town. The Implementation Readiness Study (IRS) has been completed and submitted to DWS for consideration and approval for the commencement of construction.

Table 12.4 WSIG budget allocation of JGDM for MTEF

Project name	Description	Area	Total Budget	2024/25	2025/26	2026/27
Procurement of Domestic prepaid meters across the district	Installation of smart domestic meters across the district	District wide	31 610 000,00	R 16 610 000	R 26 000 000	R 25 000 000
Elundini Rural Water reticulation to 5 villages	Upgrading of Ugie Water Treatment plant to restore the design capacity of the treatment plant	Elundini LM	20 000 000,00	R 20 000 000	R 40 000 000	R 32 000 000

The municipality has been allocated R158 million over the MTEF from the Department of Water and Sanitation’s Water Services Infrastructure Grant (WSIG whose objective is to assist water services authorities to reduce water and sanitation backlogs. The budget allocation for the 2023/2024 and 2024/2025 has been listed under the District Wide WCWDM project due to the unavailability of the breakdown per project for the applicable municipal financial years. The

breakdown of the outer years will be listed upon approval of the relevant year's business plans by DWS.

Through the grant, the department provides additional funding that empowers the municipalities to:

- Facilitate the planning and implementation of various water and on-site sanitation projects to accelerate backlog reduction and enhance the sustainability of services especially in rural municipalities
- Provide interim, intermediate water and sanitation supply that ensures provision of services to identified and prioritised communities, including through spring protection and groundwater development
- Support municipalities in implementing water conservation and water demand management (WC/WDM) projects

The funding supplements the municipality's operations and maintenance budgets from the Equitable Share especially the investment required to enhance the operational capacity and efficiency of the existing water supply and sanitation services infrastructure.

12.3 Integrated Water and Sanitation Services Master Plan

The district has received assistance from the Development Bank of Southern Africa (DBSA) for the compilation of a single municipal wide master plan by the end of the 2020/2021 financial year. The process involved the consolidation of the numerous town-specific master plans and the integration of plans from the infrastructure developed during the past couple of years. Some of the main plans are covered under the water resources section of this document. The intention with a multi-year plan that takes a 10-year view is to understand the full financial needs and the impact on the capital plan. **Annexure E** is a list of all the WSDP projects which is a comprehensive list of capital and operational water and sanitation projects that the municipality has identified by the municipality in order o address the water supply and sanitation services backlogs and enhance the existing infrastructure.

The municipality has been able to draw projects from this master plan with a number of them at different phases of implementation through the MIG and WSIG.

The municipality is currently working with the Department of Water and Sanitation for the review of these master plans to ensure it incorporates changes and improvements in socio-economic conditions, eradicated backlogs, the upgrades to existing infrastructures and capital investment over the past five (5) years.

JGDM has set aside R2.5million to fund the "*development Asset Management systems and updated register."*

12.4 PROJECT DEVELOPMENT CHALLENGES AND RISKS

- Inadequate budget for the development of new infrastructure and the operations and maintenance of existing infrastructure.
- The inadequate capacity for project management and monitoring, together with documenting and reporting of the jobs created as per EPWP requirements;
- Poor performance and workmanship on long-standing projects; and
- A number of complaints have been received about the municipal infrastructure development and maintenance activities that result in damaged road surfaces and incomplete projects.

11.5 PROJECT DEVELOPMENT STRATEGIES AND OBJECTIVES

- Explore additional funding sources to leverage the available resources for the development of new and maintenance of existing water and sanitation infrastructure;
- Ensure that there is an agreement with the local municipalities for repair of all damaged road infrastructure during and post-water services infrastructure development and maintenance activities; and
- Effective monitoring and evaluation of the development of water and sanitation infrastructure projects.

SECTION 13: CONCLUSION

The taking over of the water services provision function from the local municipalities has required the municipality to acquire adequate and competent personnel at various levels in order to discharge this accountability effectively and develop processes and procedures to enhance the delivery of its mandate. It is a balancing act to attract, retain and develop the required level of technical personnel that will enable the municipality to maintain acceptable levels of infrastructure functionality together with effective implementation of the capital programme within the constrained financial and economic conditions.

In the 2021/2022 municipal financial year, through its operational budget and capital infrastructure development programme the district has managed utilize the available grants to ensure the provision of water services to the majority of its population and extend services to those communities that were previously not served. The municipality managed to spend 100% of its Municipal Infrastructure Grant as at the end of the 2021/2022 municipal financial year and a number of projects were completed during the said financial year.

A key objective must be to improve the financial resources with regards to revenue collection and sourcing additional funding in order to ensure adequate budget is available for the operations and maintenance of the services. Capital budget is generally a key focus and allocations are more specifically circumscribed. Depending on the strategies and tactics followed by the JGDM, the services backlog can be tackled and eradicated in medium to long-term especially with sanitation. It is however the operational capabilities that will have the more lasting impact in terms of optimizing the efficiency and effectiveness of the existing water services infrastructure in facilitating social and economic developments within the region.

The new household and population data from the recently completed Statistics South Africa Census of 2022 will reveal the baseline backlogs with which the municipality will determine the extent of water supply and sanitation services coverage thus the backlogs.

An important constituent of a viable infrastructure base is assessing the appropriateness of technology choices for the circumstances and ensuring the operational integrity of the investment. Planning times must be increased to allow for sound engineering at inception with the view to reduce lifecycle costs of the infrastructure being planned and allow for more operational risk assessments. A case in point is the failure of all the high technology wastewater

treatment works of the municipality owing to its advanced technology, lack/ inadequate technical expertise within the municipality, financial resources and other.

Water services provision is about product quality and quantity. Product quality makes the highest impact on both consumers and the environment. Households must receive wholesome water that is not harmful to human health. Discharges of wastewater into the environment must meet stringent requirements such that it will not degrade the receiving environment or its assimilative capacity and negatively affect human health and the economic development. There are existing standards that must be met and all systems must be designed and/or operated to meet national standards of quality. Wastewater effluent quality must meet the general or special limits depending on licence requirements in order to reduce potential pollution of the receiving environment. As at the beginning of the 2024 - 2025 municipal financial year, the municipality has been issued with five pre- or directives for non-functional wastewater infrastructure resulting in the pollution of watercourses and affecting the ability of downstream water users to access acceptable water for their use.

Customers, be they domestic or otherwise are at the centre of water services provision. The needs and aspirations of the customers must receive the full attention of the water services provider. It is imperative for the municipality to proactively communicate and inform customers and not to wait for them to raise issues. The perceptions of customers therefore need to be seriously considered and managed. The Prepaid Meter project is one of the WCWDM initiatives that will assist the municipality in enhancing its revenue base and also reduce the consumer water consumption. The Debt Write Off scheme will also enhance the interaction with customers and improve the revenue of the municipality.

The implementation of Water Conservation and Water Demand Management is important in ensuring the preservation of the already limited raw water sources and also incorporates balancing of competing needs and issues of equity between competing needs. The reporting on the implementation of WCWDM and the No Drop data is critical in assessing the extent of water losses and impact of the mitigation measures.

ANNEXURE A
RURAL WATER SUPPLY SCHEMES

Village	Water Source	Borehole Information	Additional information
MACLEAR			
1. Diphini	1 borehole	120m deep	
2. Maladini	1 borehole		
3. Eteyeni 1	1 borehole	EC/001/UK	
4. Eteyeni 2	1 borehole	No information	
5. Gamakulu	1 borehole	No information	
6. Ngxaxa Goji	1 borehole	No information	
7. Jojweni 1	1 borehole	No information	
8. Jojweni 2	1 borehole and spring	No information	
9. Katkop	1 borehole	EC/025/UK	
10. Khohlopong	1 borehole	No information	
11. Koloni	Spring well	No information	
12. Kwalanga	Spring well	No information	
13. Langahlubo	1 borehole	T30547	
14. Luzie-1	1 borehole	ECT34051	
15. Luzie-2	1 borehole	No information	
16. Mabheleni	1 borehole	No information	
17. Magwaca	1 borehole	ECT35/090	
18. Makhalong	1 borehole	No information	
19. Makhatlanyeng	1 borehole	No information	
20. Maqwathini	1 borehole	No information	
21. Manxeleni	1 borehole and spring	No information	Village is under ORTDM
22. Mfabantu	3 springs	No information	
23. Mgcantsini	1 borehole	EC10301UK and 87m deep	
24. Moroka	1 borehole	EC1031UK and 93m deep	
25. Mpehlo		No information	The village falls in ORTM

Village	Water Source	Borehole Information	Additional information
26. Mpendle		No information	The village falls in ORTM
27. Ngcothi	Spring	No information	The village falls in ORTM
28. Nqomo	Spring well	No information	
29. Nyango	Spring	No information	
30. Phelandaba	1 borehole	No information	The village falls in ORTM
31. Rhodesia	1 borehole	2 070 113	
32. Sekoteng	1 borehole	No information	
33. Sikhepheni	1 borehole	No information	
34. Stinkoro	1 borehole	No information	
35. Tshikitsha	1 borehole	EC135/091	
36. Mfanta	1 borehole	EC003 UK	
37. Rhamalani	1 borehole	ECT 35/097	
UGIE			
1. Lunyaweni	1 borehole and 3 springs	No information	
2. Nyibibeni	Spring	No information	
3. Ntsilinthwa	1 borehole and a spring	798-0042 AND 70m deep	
4. Ncembu	1 weir and booster pump	Weir on the	
5. Luthuthu	3 springs	No information	
6. Mbinja South	3 springs	No information	
7. Nkalweni	1 borehole and spring	ECT 035-037	
8. Augustine	1 borehole and spring	EC058 and 60m	
9. Somerville	1 borehole	No information and 120m deep	
10. Lower Sinxako	1 borehole	EC071UK and 71m deep	
11. Siqhungqwini	1 borehole	EC071UK and 99m deep	
12. Upper Sinxako	1 borehole	No information	
13. Ngcele	Spring	No information	
14. Ephiphany	1 borehole	No information	
15. Hope Dale	1 borehole	No information	60 deep borehole

Village	Water Source	Borehole Information	Additional information
MT FLETCHER			
1. Setaka	1 borehole	No information	
2. Phirintsu	1 borehole	No information	
3. Tabatlala	1 borehole	EC/T33/07	80m deep
4. Xaxazana	1 borehole	EC-00265	
5. Gobo	1 borehole	EC/086UK	
6. Khalashu		T30570	
7. Koeberg, Seqhobong A&B, Wedding Cake, Mahoabatsane, Ntoko & Sethathi	Weir	Weir on the Blakfontein River	Flow rate drops every now and then.
8. Nxotshana 1	1 borehole	ECT/318/076	
9. Mathafeni		ECT-34026	
10. Mvumane/Farview	1 borehole	EC/042UK	
11. Phirintsu	1 borehole	No information	
12. Skoteng	1 borehole	ECT/T34/003	
13. Mmoleko	1 borehole	ECT/33009	
14. Zanyeni	1 borehole	ECT34023	57m deep
15. Setabataba	1 borehole	ECT34015	
16. Mahaneng	1 borehole	No information	
17. Ngodiloe	1 borehole	EC408UK	64m deep
18. Makhanyaneng	1 borehole	No information	80m deep
19. Nxotshana 2	1 borehole	3060012	57m deep
20. Thembeni/Tinana	1 borehole	ECD87ZBK	80m deep
21. Mangoloaneng		No information	
22. Nxotshana 3	1 borehole	ECT-34-126	
23. Mhlotsheni	Bulk water supply	Not applicable	Sterkspruit water supply system
24. Kinira Port	1 borehole	No information	
25. Polokoe	1 borehole	ECT/33009	
26. Makuleng	1 borehole	EC/038/UK	80m deep
27. Dzingwa	1 borehole	EC/T34/112	80m deep

Village	Water Source	Borehole Information	Additional information
STERKSPRUIT (52 boreholes)			
1. Gcina	3 boreholes	No information	
2. Ndingishe		No information	
3. Storom	2 borehole	No information	
4. Lower Telle	4 boreholes	No information	
5. Musong	2 boreholes	No information	
6. Majuba	1 borehole and 1 spring	No information	
7. Bebeza North	2 boreholes and 1 spring	No information	
8. Makhumsha	1 borehole	No information	
9. Upper Telle	1borehole	No information	
10. Dangershoek	1borehole	No information	
11. Boomplaas	1borehole	No information	
12. Ntabamhlophe	1borehole and 1spring	No information	
13. Rockcliff	1borehole	No information	
14. Sjorha	1 borehole	No information	
15. Orangedale	1 borehole	No information	
16. Beltfontein	1 borehole	No information	
17. Rietfontein	1 borehole	No information	
18. Mkunyazo	2 borehole	No information	
19. Hillside	1 borehole and spring	No information	
20. Mission	1 borehole	No information	
21. Zingxengele	2 boreholes	No information	
22. Phelandaba	2 boreholes	No information	
23. Makakaleng	2 borehole and 1 spring	No information	
24. Hohobeng	1 borehole	No information	
25. Penhoek	2 borehole	No information	Confirm progress of Quick-wins project from PMU

Village	Water Source	Borehole Information	Additional information
26. Mfinci	2 borehole and 2 spring	No information	
27. Blikana/Extension	1 borehole	No information	
28. Bebeza E	1 borehole	No information	Diesel and electricity powered
29. Ntyinindini	2 boreholes and 1 spring	No information	
30. Blikana/Ntubeni	1 borehole	No information	
31. Bebeza S	1 borehole	No information	
32. Qhimirha	1 borehole and 1 spring	No information	
33. Bikizana	2 boreholes	No information	Area lies on the edge of the Sterkspruit water supply scheme but water does not reach village due to illegal connections
34. Thabalesoba	1 borehole	No information	New borehole
35. Thuntubele	1 borehole	No information	New borehole
36. Dulciesnek	1 borehole and bulk water	No information	

ANNEXURE B
VILLAGES SUPPLIED FROM BULK WATER SUPPLY SCHEMES

VILLAGE NAME	ADDITIONAL INFORMATION
MT FLETCHER WATER SUPPLY SYSTEM (estimated population: 49 840)	
1. Isolomzi	Ward 9 villages
2. Epainette Mbeki	
3. Khalankomo	
4. Thembeni	
5. Katlehong	
6. Iketleng	Ward 10 villages
7. Mahemeng	
8. Lepita	
9. Phomolong	
10. Shiyabazali	
11. Boraki 1	
12. Boraki 2	
13. Madzura 1	
14. Madzura 2	
15. Jweng-lanthula	
16. Mpharane	
17. Dengwane	Ward 11 village
18. Linokong	Ward 14 villages
19. Refele	
20. Tsekong	Ward 15 villages
21. Tsekong Mission	
22. Kutloanong	
23. Nkululekweni	
24. Polar Park	
25. Lower Tokoana	
26. Basieng	

VILLAGE NAME	ADDITIONAL INFORMATION
STERKSPRUIT & JOZANA WATER SUPPLY SCHEME	
1. Mokhesi	These two villages are not linked to the Zastron bulk water supply line to Walaza and Ndofela. Many of the households and car washes are illegally connected to the bulk line. A network and reservoir for these villages are required.
2. Makheteng	
3. Dulciesnek	The area is supplemented from a borehole due to leaks and illegal connections.
4. Thabalesula	
5. Walaza	Water does not reach these villages due to reduce pressure as a result of the illegal connections in Makheteng and Mokhesi. District considers to install valves, remove illegal connections and refurbishment of the Zastron bulk water pipeline
6. Ndofela	
7. Mayisela	
8. Mfiki	
9. Mbobo	
10. Bikizana	
11. Macacuma	Some areas of the village do not receive water due to reduce pressure as a result of the illegal connections in Makheteng/Mokhesi.
12. Coville	The completion of the Herschel bulk water pipeline will improve the water supply to these villages.
13. Mdlokovane	
14. Witterbergen	
15. Dibinkonzo	
16. Ntsimekweni	
17. Hlomendlini	
18. Khiba	
19. Thuntubele	The area is supplemented from groundwater.
20. Joveleni	Water does not reach the pumpstation due to illegal connections on the pipeline and a project is in place to supply the village from the Jozana water purification plant. Village is also supplied from a borehole in Thuntubele
21. KwaNgquba	
22. Umlamli	Water is not reach the Hoita pumpstation due to illegal connections and a spring is used to supplement water supply.
23. Hinana	
24. Tienbank	
25. Slindini	
26. Meyi	
27. Blue Gums	
28. Herschel	The bulk water pipeline to Herschel is currently being upgraded to improve the water supply to the area
29. Orange Dale	
30. Skisazana	The new extension to this village does not have water and a project is in place to extend water to this area.
31. Jozana	
32. Jozana's Nek	
33. Magwiji	

ANNEXURE C
PUBLIC PREMISES WITHIN THE DISTRICT

CATEGORY	NAME	LOCATION	WATER SOURCE	SANITATION
Police Stations	1. Aliwal North Police Station	Barkley Street ,Aliwal North 9750	Bulk water	Waterborne & network
	2. Jamestown Police Station	No.3 Aliwal Street, Jamestown, 9742	Bulk water	Waterborne & network
	3. Maletswai Police Station	1814 Makhetha Street. Dukathole, Aliwal North, 9750	Bulk water	Waterborne & network
	4. Lady Grey Police Station	11 Dwars Street, Lady Grey	Bulk water	Waterborne & network
	5. Rossouw Police Station	478 Nepgen Street, Rossouw	Bulk water	Septic tank
	6. Ugie Police Station	Church St, Ugie	Bulk water	Septic tank
	7. Maclear SAPS	Maclear	Bulk water	Sewer network
	8. Mt Fletcher SAPS	Taylor Bequest Street, Mt Fletcher, 4770	Bulk water	DPW sewer ponds
	9. Zamuxolo SAPS	Zamuxolo, Mt Fletcher	Bulk water	Septic tank
	10. Katkop SAPS	Kat-Kop Village, Mt Fletcher	Borehole	Septic tank
	11. Mbizeni SAPS	Mbizeni Farms, Mt Fletcher	Borehole	Septic tank
	12. Tabase SAPS	Tabase Village, Mt Fletcher	Borehole	Septic tank
	13. Elands Height SAPS	Maclear	Bulk water	Septic tank
	14. Steynsburg SAPS	10 Venter Street, Steynsburg	Bulk water	Sewer network
	15. Venterstad SAPS	11 Bingle Street, Venterstad	Bulk water	Sewer network
	16. Burgersdorp SAPS	Navara Street, Burgersdorp	Bulk water	Network
	17. Rhodes SAPS	1 Naudes Neck Road, Rhodes	Bulk water	Septic tank
	18. Phumalanga SAPS	Phumalanga, Sterkspruit	Groundwater	Septic tank
	19. Palmietfontein SAPS	Palmietfontein, Sterkspruit		Septic tank
Magistrate Courts	1) Aliwal North	Aliwal North	Bulk water	Waterborne & network
	2) Barkly East	Barkly East	Bulk water	Waterborne & network
	3) Burgersdorp	Burgersdorp	Bulk water	Waterborne & network
	4) Jamestown	Jamestown	Bulk water	Waterborne & network
	5) Lady Grey	Lady Grey	Bulk water	Waterborne & network
	6) Maclear	Maclear	Bulk water	Waterborne & network
	7) Mount Fletcher	Mount Fletcher	Bulk water	Waterborne & septic tank
	8) Sterkspruit	Sterkspruit	Bulk water	Waterborne & network
	9) Steynsburg	Steynsburg	Bulk water	Waterborne & network
	10) Ugie ***(Within Ugie SAPS)***	Ugie	Bulk water	Waterborne & network
	11) Venterstad	Venterstad	Bulk water	Waterborne & network
Prisons	1. Burgersdorp Correctional Services	Burgersdorp	Bulk water & Bohole	Waterborne & network
	2. Burgersdorp Place of Safety	Thembisa Township, Burgersdorp	Bulk water	Waterborne & network
	3. Mt Fletcher Correctional Services	Mt Fletcher	Bulk water	Waterborne & network
	4. Barkly East Correctional Services	Barkly East	Bulk water	Waterborne & network
	5. Sterkspruit Correctional Services	C/o Main Road and Van Tonder Street,	Bulk water	Waterborne & network

		Sterkspruit		
FET	1) Ikhala Technical and Vocational Education and Training (TVET) College	Aliwal North	Bulk water	Waterborne and sewer network
		Sterkspruit	Bulk water	Waterborne and sewer network
	2) Ingwe FET College	Mt Fletcher	Bulk water	Private sewer line
Public pools	2) Aliwal Spa	Springs, Aliwal North	Bulk water	Waterborne and sewer network
Hospitals	1. Burgersdorp Hospital	Burgersdorp	Bulk water	Waterborne & network
	2. Steynsburg Hospital	Steynsburg	Bulk water	Waterborne & network
	3. Aliwal North Hospital	No. 1 Park Avenue ,Aliwal North 9750	Bulk water	Waterborne & network
	4. St Francis Hospital	Bantu Street, Dukathole, Aliwal North	Bulk water	Waterborne & network
	5. Jamestown Hospital	3 Hill Street, Jamestown, 9742	Bulk water	Septic tanks
	6. Empilisweni Hospital	Sterkspruit	Bulk water	Waterborne & network
	7. Umlamli Hospital	Umlamli Village, Sterkspruit	Stream	Waterborne and private oxidation pond
	8. Lady Grey Hospital	Bekker Street, Lady Grey	Bulk water	Waterborne & network
	9. Cloete Joubert Hospital	No.1 Voortrekker street, Barkly East	Bulk water	Waterborne & network
	10. Taylor Bequest Hospital	P/Bag x1129, Mt Fletcher, 4770	Bulk water	Waterborne, network and DPW WWTWs
	11. Maclear General Hospital	Fourie Street Maclear 5480	Bulk water	Waterborne & network
Clinics	1. Eureka Clinic	Burgersdorp	Bulk water	Network
	2. Thembisa Clinic	Burgersdorp	Bulk water	Network
	3. Mzamomhle Clinic	Burgersdorp	Bulk water	Network
	4. Burgersdorp Clinic	Burgersdorp	Bulk water	Network
	5. Ventersdad Clinic	Venterstad	Bulk water	Network
	6. Oviston Site Clinic	Venterstad	Bulk water	Network
	7. Khayamnandi Clinic	Steynsburg	Bulk water	Network
	8. Hilton Clinic	Kruger Circle, Marcow Street ,Hilton, Aliwal North, 97	Bulk water	Network
	9. Block H Clinic	1842 Ntsoetsanyane Street Dukathole, Aliwal North, 9750	Bulk water	Network

	10. Maletswai Clinic	No. 1118 Broadway, DukatholeAliwal North	Bulk water	Network
	11. Jamestown Clinic	467 Msobomvu Street, Masakhane, Jamestown	Bulk water	Network
	12. Poly Clinic	No. 2 Murray Street, Aliwal North	Bulk water	Network
	13. Masibulele Clinic	Mabele Village, Upper Telle, Sterkspruit		
	14. Palmietfontein Clinic	Palmietffontein Village		
	15. St. Michael Clinic	Mbihli Village		
	16. Phelandaba Clinic	Phelandaba Village, Sterkspruit		
	17. Hillside Clinic	Hillside Village, Sterkspruit		
	18. Ndofela Clinic	Ndofela Village		
	19. Esilindini Clinic	Esilindini Village		
	20. Sterkspruit Town Clinic	Mokhesi Village		
	21. Musong Clinic	Musong Village		
	22. Sunduza Clinic	Sunduza Village		
	23. Bensonvane Clinic	Bensonvane Village		
	24. Bluegums Clinic	Bluegums Village		
	25. Macacuma Clinic	Macacuma Village		
	26. Zenethemba Clinic	Thaba Lesoba Village		
	27. Witterbergen Clinic	Witterbergen Village	Bulk water	Pit latrines
	28. Umlamli Gateway Clinic	Hoita Village, Sterkspruit		
	29. Hlomendlini Clinic	Hlomendlini Village	Bulk Water	Pit
	30. Authur Yawa Clinic	Rhodes	Bulk water	Waterborne/ Pit latrine
	31. Sonwabo Zandile Clinic	Barkly East	Bulk water	Network
	32. Robert Mjobo	Lady Grey	Bulk water	Network
	33. Herschel Clinic	Herschel	Bulk water/Borehole	Network
	34. Barkly East Correctional Services clinic	Barkly East	Bulk water/Borehole	Network
	35. Empilisweni Clinic	Main Street Ugie	Bulk water supply	Septic tanks

	36. Ugie Town Clinic	Ugie township	Bulk water	Network
	37. Umnga Flats Clinic	Umnga Village	Spring water, Water carting and borehole	Septic tanks
	38. Seqhobong Clinic	Seqhobong A/A, Mt Fletcher, 4770	Seqhobong Clinic	Septic tank
	39. Mangoloaneng Clinic	Mangoloaneng A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	VIP toilet
	40. Bethania Clinic	Bethania A/A, Mt Fletcher, 4770		
	41. Ulundi Clinic	Elundini A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	Septic tanks
	42. Taylor Bequest Clinic/PHC	Isolomzi Location, Mt Fletcher, 4770	Bulk water supply	Pit latrines for patients Network toilets for staff
	43. Khungisizwe Clinic	Upper Nxaxa A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	Septic tanks
	44. Hlangalane Clinic	Ngqayi A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	Septic tanks
	45. Kat-Kop Clinic	Kat-kop A/A, Mt Fletcher, 4770	Bulk water	Septic tanks
	46. Hlankomo Clinic	Hlankomo A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	Septic tanks
	47. Tsitsana Clinic	Lower Tsitsana A/A, Mt Fletcher, 4770	Rain water harvesting and water carting	Septic tanks
	48. Sonwabile Clinic	Sonwabile township, Maclear 5480	Bulk water	Septic tank
	49. Maclear Town Clinic	Cnr Station &Rugby Street, Maclear, 5480	Bulk water	Septic tank
	50. Gqaqhala Clinic	Gqaqhala A/A, Ugie	Rain water harvesting and water carting	Septic tanks
	51. Ncembu Clinic	Ncembu A/A Ugie	Rain water harvesting and water carting	
	52. Ngxaza Clinic	Ngxaza A/A Maclear	Rain water harvesting and water carting	Septic tanks
	53. Queen Noti Clinic	Ngcele A/A, Maclear	Rain water harvesting and borehole	Septic tanks
	54. St Augustine Clinic	St Augutines, Maclear	Rain water harvesting and borehole	Septic tanks
	55. Mqokolweni Clinic	Mqokolweni A/A Maclear	Rain water harvesting and borehole but the borehole is not functional	Septic tanks

Schools	1. Dalibango J.S.S	Ugie	Water carting and rainwater	Pit latrines
	2. Daluxolo S.P.S Merged with another school	Ugie		
	3. Dinizulu J.S.S	Ugie, Ntsilithwa village	Bulk water and water carting	Septic tank
	4. Elunyaweni J.S.S	Ugie	Bulk water	Pit latrines
	5. Enkalweni J.S.S	Ugie	Bulk water	Pit latrines
	6. Gabulinkungu J.S.S	Ugie	Bulk water and water carting	Pit latrines
	7. Gengangcwazi S.P.S	Ugie	Water carting and rainwater	Pit latrines
	8. Gqaqhala J.S.S	Ugie	Bulk water and water carting	Pit latrines
	9. E.T Tababe P. S	Ugie , Ntokozweni township	Bulk water	Septic tank
	10. Idyoki Pub.Schl	Ugie	Bulk water	Septic tank
	11. Lututu J.S.S	Ugie , Luthuthu Village	Bulk water and water carting	Pit latrines
	12. Montgomery F.S	Ugie	Bulk water and water carting	Pit latrines
	13. Ncembu J.S.S	Ugie	Bulk water and water carting	Pit latrines
	14. Nyibiba J.S.S	Ugie	Bulk water and water carting	Pit latrines
	15. Retreat F.S (Farm School no longer exists)	Ugie	Water carting and Borehole	Pit latrines
	16. Samuel Nombewu	Ugie	Tanks	Pit latrines
	17. Sibabale S.S.S	Ugie	Bulk water	Septic tank
	18. Ugie High School	Ugie	Bulk water	Network
	19. Wheatlands J.S.S	Ugie	Bulk water	Pit latrines
	20. Umthawelanga SS	Maclear	Bulk water	Septic tank
	21. Maclear Methodist School		Bulk water	Septic tank
	22. Nolufefe SPS	Maclear	Bulk water	Septic tank
	23. Joelshoek Farm School	Maclear	Water carting and rain water harvesting	Pit latrines
	24. Ntaba JSS	Maclear	Bulk water supply	Pit latrines
	25. Mbonisweni JSS	Maclear	Water carting and rain	Pit latrines

			water harvesting	
	26. Ngcele JSS	Maclear	Water carting and rain water harvesting	Pit latrines
	27. Vipan Farm School no longer operational	Maclear		
	28. Nyathela J.S.S	Macacuma Village, Sterkspruit	Bulk water	Pit latrine
	29. Mpumelelo S.S.S	Phelandaba Village eSiphongweni, Sterkspruit	Borehole	Pit latrine
	30. Jonas Goduka S.S.S	Hillside Village, Sterkspruit	Borehole	Pit latrine
	31. Masakhane S.S.S	Mbobo Village , Sterkspruit	Borehole	Pit latrine
	32. Blikana S.S.S	Blikana Village, Sterkspruit	Borehole	Pit latrine
	33. Luvumelwano S.S.S	Voyizana Village, Sterkspruit	Bulk water	Pit latrine
	34. Ebenezer S.S.S	Bluegums Village, Sterkspruit	Bulk water	Pit latrine
	35. Sterkspruit Christian Private School	Main Road, Sterkspruit	Bulk water	Network
	36. Rex Mdebuka Senior Primary School	Khwezi Naledi, Lady Grey	Bulk water	Network
	37. Dr. Pallo Jordaan Public School	Khwezi Naledi location, lady Grey	Bulk water	Network
	38. Lady Grey Art Academy	18 Brummer Street, lady Grey	Bulk water	Network
	39. Transwilger Primary School	01 McPherson Street, Lady Grey		
	40. Rhodes Public School. **The school burnt down. They are using a public hall.**	Site 334 Rhodes		
	41. Malikhanye S.S.S	Site No.6 Nkululeko Township/ Barkly East	Bulk water	Network
	42. Forest Ridge Private School	Brownly Street, Barkly east		
	43. Moddelpos Primary School	Rossouw Village,	Bulk water	Pit latrines
	44. St Mary's Senior Primary Schoo	5 Tugela Street, Herschel	Bulk water	Septic tank
	45. St Teresa S.S.S	Kwagcina Village, Sterkspruit		
	46. Nkululeko S.S.S	Esilindini Village, Sterkspruit		
	47. Sterkspruit S.S.S	Zwelitsha Township, Sterkspruit		
	48. Mehlomakhulu S.S.S	Herchel Village, Sterkspruit	Bulk water	Pit latrines

	49.	Mzomhle S.S.S	Jozana's Hoek Village, Sterkspruit		
	50.	Nompumelelo Senior Secondary	Witterbergen Village, Sterkspruit	Bulk water	Pit latrine
	51.	Sivumelene S.S.S	Bebeza Village, Sterkspruit		
	52.	Barkly East High School	Brown Street, Barkly east.	Bulk water	Network
	53.	Tlokweng SSS	Makalakaleng Village, Sterkspruit		
	54.	Sizamulwazi Public School 1	2494 Lulama Hlanjwa, Barkly East	Bulk water	Network
	55.	Sizamulwazi Public School 2	Lulama Hlanjwa, Barkly East	Bulk water	Network
	56.	DRC Primary School	Church Street Fairview , Barkly East	Bulk water	Network
	57.	Cebolethu Secondary School. **No longer functional**	No.1 School Street, Rossouw	Bulk water	Septic tanks
	58.	Aliwal North Primary School	Benson Street, Aliwal North, 9750	Bulk water	Network
	59.	Bishop Demond Secondary School	Old Lady Grey Road, Aliwal North, 9750	Bulk water	Network
	60.	Aliwal North High School	Somerset Street, Aliwal North, 9750	Bulk water	Network
	61.	Amasango Primary School	18 Murray Street, Aliwal North, 9750	Bulk water	Network
	62.	Nkosisikelela Primary School	Aliwal North Show ground, Aliwal North, 9750	Bulk water	Network
	63.	ANTOS Technical School.	Old Lady Grey Road, Aliwal North, 9750	Bulk water	Network
	64.	Vulamazibuko Primary School	Broadway Street, Dukathole, Aliwal North 9750	Bulk water	Network
	65.	Nchafatso Primary	Baduza Street, Block G, Dukathole Aliwal North, 9750	Bulk water	network
	66.	Pelomosa Primary	Broadway Street, Dukathole, Aliwal North 9750	Bulk water	Network
	67.	Maletswai Primary School	Baduza Street, Block G, Dukathole Aliwal North, 9750	Bulk water	Network
	68.	Malcomess High School	Block G, Dukathole, Aliwal North, 9750	Bulk water	Network
	69.	Vumile Primary School	Block H, Dukathole, Aliwal North, 9750	Bulk water	Network
	70.	Braamspruit Primary Farm School	Braamspruit Farm, Aliwal North, 9750	Bulk water	Network
	71.	PhambiliMzontsundu High School	Jamestown 9742	Bulk water	Network
	72.	Phahamameng Primary School.	Mzingisi Street, Masakhane, Jamestown, 9742	Bulk water	Network

	73.	Flamingo Primary School	Cnr Dowling & Tulbagh Street, Springs, Aliwal North , 9750	Bulk water	Network
	74.	Holy Cross Primary School	56 Cathcart Street, Aliwal North, 9750	Bulk water	Network
	75.	Alhiet Van Der Merwe	Marcow Street, Hilton, Aliwal North, 9750	Bulk water	Network
	76.	Egqili High School	Rose Street, Hilton, Aliwal North, 9750	Bulk water	Network
	77.	Ethembeni High School	Burgersdorp	Bulk water	Network
	78.	Mzimkhulu Primary School	Burgersdorp	Bulk water	Network
	79.	Mpumelelo Mfundisi Primary School	Burgersdorp	Bulk water	Network
	80.	Maruping Primary School	Burgersdorp	Bulk water	Network
	81.	Burgersdorp Laerskool	Burgersdorp	Bulk water	Network
	82.	Burgersdorp Hoerskool	Burgersdorp	Bulk water	Network
	83.	Burgersdorp Primary School	Eureka, Burgersdorp	Bulk water	Network
	84.	Simphiwe Khethwa Senior Secondary School	Venterstad	Bulk water	Network
	85.	Kareefontein Primary School	Venterstad	Bulk water	Network
	86.	Khayamnadi Primary School	Venterstad	Bulk water	Network
	87.	Oviston Primary School	Venterstad	Bulk water	Network
	88.	Intlalo Senior Secondary School	Steynsburg	Bulk water	Network
	89.	Mpumelelo Primary School	Steynsburg	Bulk water	Network
	90.	Daluvuyo Primary School	Steynsburg	Bulk water	Network
	91.	Steynsburg Combined Primary School	Steynsburg	Bulk water	Network
	92.	Uni – Laeerskool Primary School & Hostel	Steynsburg	Bulk water	Network
	93.	Zava Senior Primary School	Zava Village	Network/Tank	Pit latrines
	94.	Witterbegen J.S.S	Wintterbegen	Network/Tank	Pit latrines
	95.	Skisazana J.S.S	Skisazana Village	Network/Tank	Pit latrines
	96.	Mdlokovana J.S.S	Mdlokovana Village	Tank	Pit latrines
	97.	Mbhonisweni S.P.S	Mbhonisweni Village	Network/Tank	Pit latrines
	98.	Entsimekweni J.S.S	Ntsimekweni Village	Network/Tank	Pit latrines
	99.	Ezintatyaneni Primary School	Ntsimekweni	Network/Tank	Pit latrines

	100. Manxeba J.S.S	Manxeba Village	Network/Tank	Pit latrines
	101. Nyaniso P.S	Manxeba Village	Tanks	Pit latrines
	102. Hlomendlini J.S.S	Hlomendlini Village	Tanks	Pit latrines
	103. Dibinkonzo J.S.S	Dibinkonzo Village	Network/Tank	Pit latrines
	104. Kiba J.S.S	Kiba Village	Tank	Pit latrines
	105. Belmore Farm School	Birkhall Farm	Tank	Pit latrines
	106. Milner Farm School	Rossouw/ Dodercht	Rain Water/ Tank	Pit latrines
	107. Wartrail Farm School	Wartrail Farm	Tank	Pit latrines

ANNEXURE D
JOE GQABI DISTRICT MUNICIPALITY
APPROVED WATER SERVICES TARIFFS: FINANCIAL YEAR 2024/2025
(ALL TARIFFS ARE EXCLUDING VAT @ 15%

WATER SERVICES: SCHEDULE OF CHARGES AND TARIFFS – 2024/2025 FINANCIAL YEAR					
(ALL TARIFFS ARE EXCLUDING VAT @ 15%)					
DESCRIPTION	**Approved 2022/2023 (Excluding VAT)**	**Approved 2023/2024 (Excluding VAT)**	**Draft 2024/ 2025 (Excluding VAT)**	**Approved 2024 - 2025 (Excluding VAT)**	
Part A: Applicable during times of normal water availability					
CHARGES FOR SUPPLY OF WATER					
Water supplied shall be charged at the appropriate rate as set out hereunder, as Council shall determine from time to time.					
	Conventional metering:				
	i) Residential (Excluding Indigents)				
Up to 0,2kl/d (0 - 6 kl)	12.50	14.37	16.53		
Next 0,4kl/d (7 - 18 kl)	17.01	19.56	22.50		
Next 0,4kl/d (19 -30 kl)	17.01	19.56	22.50		
Next 0,6kl/d (31 - 48kl)	25.51	29.34	33.74		
Additional consumption (per kl)	40.44	46.51	53.49		
Churches and Registered charity organisations will be charged under this tariff as from 19/20					
	ii) Commercial and Industrial				
Up to 0,2kl/d (0 - 6 kl)	11,74	13.50	15.53		
Next 0,4kl/d (7 - 18 kl)	15,98	18.38	21.13		
Next 0,4kl/d (19 -30 kl)	15,98	18.38	21.13		
Next 0,6kl/d (31 - 48kl)	19,07	21.93	25.22		
Additional consumption (per kl)	21,89	25.18	27.42		
	iii) Institutional (National, Provincial and Local Government)				

		Flat rate	25.28		29.07		33.43					
			iv) Indigents (First 6kl are subsidised)									
		Up to 0,2kl/d (0 - 6 kl)	11.68		13.43		13.43					
		Next 0,4kl/d (7 - 18 kl)	15.90		18.28		18.28					
		Next 0,4kl/d (19 -30 kl)	15.90		18.28		18.28					
		Next 0,6kl/d (31 - 48kl)	23.85		27.42		27.42					
		Additional consumption (per kl)	38.15		43.88		43.88					
			<u>Prepaid metering:</u>									
			i) Residential (Excluding Indigents) (First 3kl of water is free)									
		Up to 0,2kl/d (0 - 6 kl)	17,74		20.40		23.46					
		Next 0,4kl/d (7 - 18 kl)	24,00		27.60		31.74					
		Next 0,4kl/d (19 -30 kl)	24,00		27.60		31.74					
		Next 0,6kl/d (31 - 48kl)	31,20		35.88		41.26					
		Additional consumption (per kl)	37,43		43.05		49.51					
			i) Residential (Excluding Indigents) (First 3kl of water is free)(With Septic tank)									
		Up to 0,2kl/d (0 - 6 kl)	14,19		16.32		18.76					
		Next 0,4kl/d (7 - 18 kl)	19,20		22.08		25.36					
		Next 0,4kl/d (19 -30 kl)	19,20		22.08		25.36					
		Next 0,6kl/d (31 - 48kl)	24,96		28.70		33.01					
		Additional consumption (per kl)	37,43		43.05		49.51					
			ii) Commercial and Industrial (First 3kl of water is free)									
		Up to 0,2kl/d (0 - 6 kl)	22,28		25.63		29.47					
		Next 0,4kl/d (7 - 18 kl)	28,55		32.83		37.76					
		Next 0,4kl/d (19 -30 kl)	28,55		32.83		37.76					
		Next 0,6kl/d (31 - 48kl)	37,11		42.68		49.08					
		Additional consumption (per kl)	44,54		51.22		58.90					

			i) Commercial and Industrial (First 3kl of water is free)(With Septic tank)										
		Up to 0,2kl/d (0 - 6 kl)	17,83		20.50		23.58						
		Next 0,4kl/d (7 - 18 kl)	22,84		26.27		30.21						
		Next 0,4kl/d (19 -30 kl)	22,84		26.27		30.21						
		Next 0,6kl/d (31 - 48kl)	29,69		31.14		39.27						
		Additional consumption (per kl)	44,54		51.22		58.90						
			iii) Institutional (National, Provincial and Local Government)										
		Flat rate	38.17		43.90		50.49						
			iv) Indigents (First 6kl are subsidised)										
		Flat rate	15.78		16.73		16.73						
			Water delivered by road tanker (Treated)										
		i) Charge for water supplied (per kl)	39,34		47.21		49.08						
		ii) Delivery charge (per km)	35,73		41.09		47.25						
		iii) Minimum prepayment	1976,05		2371.26		2454.16						
	AVAILIBILITY CHARGE IN RESPECT OF EACH COMMUNICATION PIPE												
		a) Pipe connection from the bulk supply line											
		Domestic Consumers – Metered	95,71		110.07		126.58						
		Domestic Consumers – Unmetered	572,39		658.25		756.99						
		Business/industries - Metered	174,58		200.76		230.88						
		Business/industries – Unmetered	624,28		717.92		825.61						
		Rural Areas	164,24		188.87		217.20						
		b) No pipe connection from the bulk supply line											
		Domestic	95,71		110.07		126.58						
		Business/industries	174,58		200.76		230.88						

		OTHER CHARGES									
		Reconnection of water	478,26		608.70		608.70				
		New connection up to 22mm diameter	4171,66		4797.41		5517.02				
		(Note that previously a rate of R1590 per hour was charged)									
		New connection up to 22mm diameter exceeding 15m in length and connections exceeding 22mm diameter	8343,33		9594.82		11034.05				
		(Note that previously a rate of R1590 per hour was charged)									
		New connection for low cost housing	2085,83		2398.71		2758.51				
		(New charge)									
		Bulk connection for developers	1042,92		1199.35		1379.26				
		(New charge)									
		Interruption and restoration of supply by consumer's request - :									
		- Interruption	1042,92		1105.49		1271.31				
		- Restoration	1042,92		1105.49		1271.31				
		(New charge)									
		Installation of a pre-paid meter (1 per erf)	FREE		FREE		FREE				
		Additional pre-paid meter per erf up to 15	3624,83		3842.32		4418.67				
		Additional pre-paid meter per erf more than 15	2589,17		2744.52		3156.19				
		(Special rates might be applied for - Approval by Accounting Officer)									
		(New charge)									
		Meter inspection (On request of consumer - prepayment)	658.68		698.20		802.94				

		Meter testing (On request of consumer - prepayment):									
		- Up to 40 mm	2415,17		2560.08		2944.10				
		- 40 mm - 100mm	3073,86		3258.29		3747.03				
		- Larger than 100mm	3512,98		3723.76		4282.32				
		(New charge)									
		Hourly rates for labour -	Actual plus 20%		Actual plus 20%		Actual plus 20%				
		Water deposits (New consumer/New owner)	850,00		1000.00		1000.00				

SANITATION SERVICES: SCHEDULE OF CHARGES AND TARIFFS – 2024/2025 FINANCIAL YEAR
(ALL TARIFFS ARE EXCLUDING VAT @ 15%)

DESCRIPTION	Approved 2022/2023 (Excluding VAT)	Approved 2023/2024 (Excluding VAT)	Draft 2024/2025 (Excluding VAT)	Approved 2024/2025 (Excluding VAT)
1. CHARGES FOR EFFLUENT DISCHARGE				
Effluent is based on 70% of water consumption				
	Sewage – Erven with Metered Potable Water Supply			
(a) Residential / Domestic				
0 - 6 kl	1.47	1.69	1.95	
6 – 12kl	2.70	3.10	3.56	
>12 kl	2.97	3.42	3.93	
(b) Commercial and Industries				
0 - 6 kl	1.39	1.60	1.84	
6 – 12kl	2.54	2.92	3.36	
>12 kl	2.80	3.23	3.71	
	(c) Government Institutions			
0 - 6 kl	1.47	1.69	1.95	
6 – 12kl	2.70	3.10	3.56	
>12 kl	2.97	3.42	3.93	
	(d) Indigent consumers			
First 6kl free	-	-	-	
0 - 6 kl	-	-	-	
6 – 12kl	-	-	-	
>12 kl	-	-	-	
Flat rate	1.45	1.66	1.91	
2. AVAILABILITY CHARGES				
Domestic/ Residential	151.61	174.35	200.50	

		Business/ Industries	303.22		348.71		401.01				
		Government Institutions	321.42		369.63		425.07				
		Indigent Consumers	-		-		-				
		Waterborne sewage - Domestic	151.61		174.35		200.51				
		Waterborne sewage – Schools	321.42		369.63		425.07				
		Waterborne sewage - Hostels	321.42		369.63		425.07				
		Waterborne sewage - Hospitals	811.96		933.75		1073.82				
		3. MISCELLANIOUS FEES AND CHARGES									
		Clearing of Blockage: normal working hours	1646.71		1893.72		2177.77				
		Clearing of Blockage: outside normal working hours	2470.06		2840.57		3266.66				
		Honey sucking- Septic Tank - Other	458.54		527.32		606.42				
		Honey sucking- Septic Tank – Indigent Households	-		-						
		Sewer connections:									
		Single erf with sewerline available	2744.52		3156.19		3629.62				
		Single erf with no sewerline available	11526.96		13256.01		15244.41				

ANNEXURE E
WATER SERVICES DEVELOPMENT PLAN (WSDP) PROJECTS – FUNDED AND UNFUNDED

EMERGENCY: WATER

Term	Project Name	Master Plan	Infrastructure needs	Description	Total Project Costs
1	Refurbishment of WTW's - JGDM	Burgersdorp	Refurbishment	Replace brickwork with concrete - WTW	
		Burgersdorp	New Extension to Existing	Provisional amount for diverting the raw water flow and to shut down 1 sedimentation tank - WTW	
		Burgersdorp	New Extension to Existing	Refurbish & upgrade sand filter - WTW	
		Burgersdorp	New Extension to Existing	Refurbish & upgrade sand filter - WTW	
		Burgersdorp	New Extension to Existing	Adapt coagulation & flocculation - WTW	1 047 208
2	Refurbishment of WTW's - JGDM	Ugie	New Extension to Existing	Build a new shelter for the coagulant dosing equipment at the WTW	
		Ugie	Upgrade Existing	New dosing pumps, spreader bar and aluminum weir at the WTW	328 826
3	Aliwal North WTP Off-Channel Dam	Aliwal North	New Extension to Existing	45 ML pre-sedimentation holding dams	
		Aliwal North	New Extension to Existing	Transfer Pumps - Holding Dams	
		Aliwal North	New Extension to Existing	Gravity Main Line - Holding Dams	
		Aliwal North	New Extension to Existing	Replace or refurbish mixers for flocculation	
		Aliwal North	New Extension to Existing	Enlarge chlorine dosing and storage room	
		Aliwal North	New Extension to Existing	New chlorine dosing apparatus and 900 kg cylinder deposit	
		Aliwal North	Refurbishment	Refurbish clari-flocculators	27 539 211
4	Zingenyameni and Lehlaneng Water Projects - Elundini	Elundini	Upgrade Existing	Complete Rising Main line - Zingenyameni	
		Elundini		Reservoir - 100kl - Zingenyameni	
		Elundini		Reticulation - Zingenyameni	
		Elundini		Standpipes - Zingenyameni	6 393 446
5	Refurbishment of WTW's - JGDM	Sterkspruit	Refurbishment	Filter System to old WTW's	
		Sterkspruit	Refurbishment	Fix the non-working valve acuators for automatic backwash cycle	3 925 180
6		Aliwal North	Upgrade Existing	200mm dia Gravity Main to Dukathole SP Reticulation	

	Aliwal North Water Pipe Replacement - Ph1	Aliwal North	Upgrade Existing	Dukathole SP Zone 1 Reticulation	16 357 484
7	**Zingenyameni and Lehlaneng Water Projects - Elundini**	Elundini	Upgrade Existing	Borehole siting, drilling and testing - Lehlakaneng	
		Elundini		Equipping of borehole - Lehlaneng	
		Elundini		Rising main line - Lehlaneng	
		Elundini		Electricity - Lehlaneng	2 429 168
8	**Refurbishment of WTW's - JGDM**	Jamestown	Refurbishment	Replace the two chlorine dosing pumps at WTW	
		Jamestown	Refurbishment	Replace the coagulant and soda-ash dosing pumps at WTW	
		Jamestown	Refurbishment	Repace the backwash water tank & pipework at WTW	231 067
9	**Aliwal North Water Pipe Replacement - Ph1**	Aliwal North	Upgrade Existing	250 dia. Bulk Rising Main form WTW to Terminal Reservoir	
		Aliwal North	Upgrade Existing	400 dia. Bulk Rising Main form WTW to Terminal Reservoir	23 510 140
10	**Refurbishment of WTW's - JGDM**	Burgersdorp	Upgrade Existing	Extend or add new chlorine dosing room with new chlorine dosing equipment at WTW	1 036 840
11	**Replacement of Bulk Pipeline - JL de Bruyn Dam - Burgersdorp**	Burgersdorp	Refurbishment	Replace 250mmØ bulk AC pipeline between Jl de Bruin Dam and the WTW	5 729 282
12	**Aliwal North Water Pipe Replacement - Ph1**	Aliwal North	Upgrade Existing	200mm dia. Bulk Gravity Main to Springs Reticulation	5 771 666
13	**Refurbishment of WTW's - JGDM**	Mt Fletcher	Refurbishment	Replace clear water shut off valve at filter	
		Mt Fletcher	Refurbishment	Provisional amount to replace chlorine dosing system	
		Mt Fletcher	Refurbishment	Repair/replace mixers in flocculation tank	
		Mt Fletcher	Refurbishment	Remove & replace de-sludging valve	
		Mt Fletcher	Refurbishment	Replace lateral pipework and media in one filter	1 116 825
14	**Refurbishment of WTW's - JGDM**	Sterkspruit	Refurbishment	Replace Chlorine dosing equipment in WTW2	311 052

15	**Refurbishment of WTW's - JGDM**	Burgersdorp	New Extension to Existing	Chippinis pump station soft starter	88 872
16	**Refurbishment of Burgersdorp and Jamestown Bh's**	Burgersdorp	Refurbishment	Refurbish non-functional boreholes	370 300
17	**Refurbishment of Burgersdorp and Jamestown Bh's**	Jamestown	Refurbishment	Fixing of non-operational boreholes	933 156
18	**Refurbishment of WTW's - JGDM**	Oviston	Upgrade Existing	Complete the clari-flocculator under construction and install the rotating half bridge	
		Oviston	Refurbishment	Refurbish existing clari-flocculator and replace rotating half bridge	1 454 538
19	**Refurbishment Meters - Lady-Grey, Burgersdorp, Jamestown**	Jamestown	Upgrade Existing	Replace non functional meters	133 308
20	**Refurbishment of WTW's - JGDM**	Steynsburg	Refurbishment	Repair filter control panel & constant rate control valve - WTW	
		Steynsburg	Refurbishment	Replace weir plates & pipework in sludge drying beds -WTW	
		Steynsburg	Refurbishment	Refurbishment of non-functional boreholes	
		Steynsburg	New Extension to Existing	Installation of water level monitoring at Boreholes	
		Steynsburg	Refurbishment	Refurbish valves and gauges - Teebus booster pump station	
		Steynsburg	Refurbishment	Renovate pump station building - Teebus Booster pump station	694 683
21	**Refurbishment Meters - Lady-Grey, Burgersdorp, Jamestown**	Lady Grey	Refurbishment	Investigate High water Losses at KweziNaledi (incl Bulk Water Meter Refurbishment)	
		Lady Grey	Refurbishment	Leak Detection - KweziNaledi	
		Lady Grey	Refurbishment	Leak Repairs- KweziNaledi	518 420

SHORT-MEDIUM: WATER

Term	Project Name	Master Plan	Infrastructure needs	Description	Total Project Costs
1	**Maclear - Phola Park New Reticulation**	Maclear	New Extension to Existing	Phola Park - New Reticulation Networks	7 309 722
2	**Maclear - New WTW's**	Maclear	New Extension to Existing	New 6Ml/d Water Treatment Works	95 981 760
3	**Sterkspruit - Refurbish high lift pumps and new electrical Sub Station**	Sterkspruit	Upgrade Existing	Upgrade/Refurbish high lift Pumps at the Sterkspruit WTW's	5 332 320
4	**Refurbishment of WTW infrastructure - Phase 2 - JGDM**	Burgersdorp	New Extension to Existing	seal old 2.5 ML reservoir at WTW	370 300
5	**Sterkspruit - Refurbish high lift pumps and new electrical Sub Station**	Sterkspruit	Upgrade Existing	New Electrical Mini Sub Station at Works	11 849 600
6	**Refurbishmnent of WTW infrastructure - Phase 2 - JGDM**	Ugie	Refurbishment	Refurbishment of Abstraction Point at WTW's	1 184 960
7	**Boreholes - Rhodes, Lady Grey, Rossouw**	Rossouw	Upgrade Existing	Upgrade ex Borehole to electrical/solar	
		Rossouw	New Extension to Existing	Installation of Bulk Water Meters	
		Rossouw	Upgrade Existing	Installation of Water Level Monitors	
		Rossouw	Upgrade Existing	Borehole siting, drilling and testing	
		Rossouw	New Extension to Existing	Equipping of new borehole	
		Rossouw	New Extension to Existing	Electrical Connection	1 895 936
8	**Ugie Refurbishment of Reticulation - Old Town**	Ugie	Refurbishment	Refurbishment of Reticulation in Old Town and Popcorn Valley	4 443 600

9	**Refurbishment of Bulk Pipeline from WTW to Shaft Reservoir -Oviston**	Oviston	Upgrade Existing	315mm dia PVC Pipeline (From WTW to Shaft Res)	19 544 434
10		Elundini	Upgrade Existing	Hydrological assessment and Regional Planning	888 720
11	**Refurbishment of WTW infrastructure - Phase 2 - JGDM**	Ugie	Refurbishment	Provisional amount to replace old pipes and valves at the WTW	236 992
12	**Refurbishment of WTW infrastructure - Phase 2 - JGDM**	Barkley East	Upgrade Existing	Upgrade Fencing at the holding dam	103 684
13		Ugie	Upgrade Existing	Review pre-chlorination: If needed, new shelter at raw water PS with chlorine dosing equipment	
	Refurbishment of WTW infrastructure - Phase 2 - JGDM	Ugie	Refurbishment	Provisional amount to replace old pipes and valves at the WTW	651 728
14	**Maclear AC Pipe Replacement**	Maclear	Refurbishment	Replace 75mmØ Steel pipelines	
		Maclear	Refurbishment	Replace 110mmØ Steel pipelines	
		Maclear	Refurbishment	Replace 160mmØ AC pipelines	12 907 888
15	**Jamestown AC Pipe Replacement**	Jamestown	Refurbishment	Replacement of AC pipelines (125mm dia.) - Bulks	
		Jamestown	Refurbishment	Replacement of Galv. Pipes (50mm dia.) - Bulks	
		Jamestown	Refurbishment	Replacement of Galv. Pipes (75mm dia.) - Bulks	
		Jamestown	Refurbishment	Replacement of AC pipelines (75mm dia.) - Reticulation	
		Jamestown	Refurbishment	Replacement of AC pipelines (100mm dia.) - Reticulation	
		Jamestown	Refurbishment	Replacement of AC pipelines (125mm dia.) - Reticulation	
		Jamestown	Refurbishment	Replacement of AC pipelines (150mm dia.) - Reticulation	7 621 378
16	**New Dam at - Ugie**	Ugie	New Extension to Existing	New Ugie Dam	112 867 440
17		Ugie	Upgrade Existing	Prentjiesberg Dam line to WTW: New bulk pipeline - 160mm PVC	
	Prentjiesberg Transfer Line - Ugie	Ugie	Upgrade Existing	Prentjiesberg Dam line to WTW: Transfer Pumps	3 399 354

18	**Borehole Upgrades - Elundini**	Elundini	Upgrade Existing	Boreholes Refurbishment/Electrification- Elundini North	
		Elundini	Upgrade Existing	Borehole Protection and Management - Elundini North	
		Elundini	Upgrade Existing	Boreholes Refurbishment/Electrification- Elundini Central	
		Elundini	Upgrade Existing	Borehole Protection and Management - Elundini Central	
		Elundini	Upgrade Existing	Boreholes Refurbishment/Electrification- Elundini South	
		Elundini	Upgrade Existing	Borehole Protection and Management - Elundini South	46 983 664
19	**Sedimentation Traps at Tina River - Elundini North**	Elundini	Upgrade Existing	Sedimentation Traps at Tina River - Elundini North	2 962 400
20	**Aliwal North WTP Off-Channel Dam (under Emergency Projects)**	Aliwal North	Refurbishment	Re-design & replace rotating half bridge with scraper mechanism on existing pre-sedimentation tanks	1 570 072
21	**Aliwal North WTP Off-Channel Dam (under Emergency Projects)**	Aliwal North	Water Resource Needs	Study and report - Raw water intake system	
		Aliwal North	Water Resource Needs	Provisional amount for modification of weir in the Orange River and inlet structure	1 629 320
22	**Elundini Source Refurbishments**	Elundini	Upgrade Existing	Refurbishment of Ncembu weir pump station - Elundini South	248 842
23	**Sterkspruit - Refurbish rising main line**	Sterkspruit	Upgrade Existing	Rising Main Line from WTW to Command Reservoir - New 600mm 2600m long line - 16 Bar	9 242 688
24	**Elundini Source Refurbishments**	Elundini	Upgrade Existing	Spring Protection at Embizeni - Elundini North	177 744
25	**Sterkspruit - Licenses for sources - fees**	Sterkspruit	Refurbishment	Water use licenses - Surface and Groundwater	287 500
26		Lady Grey	Refurbishment	De-siltation of Lady Grey Dam	1 421 952
27	**Steynsburg - Refurbishment of TeeBus Pumps**	Steynsburg	Refurbishment	Teebus Raw Water Pump Station Refurbishment	
		Steynsburg	Refurbishment	Refurbish valves and gauges - Teebus booster pump station	
		Steynsburg	Refurbishment	Renovate pump station building - Teebus Booster pump station	5 362 536
28	**Oviston Bulk Water Refurbishment**	Oviston	Upgrade Existing	315mm dia PVC Pipeline (From Abstraction to WTW) @ Oviston)	1 932 966

29	**Oviston Bulk Water Refurbishment**	Oviston	Upgrade Existing	Refurbish the floating raw water pumpstation & replace the pumps with new pumps delivering 43 l/s	
		Oviston	Upgrade Existing	Replace the raw water pumps at Fish River tunnel inlet (43 l/s)	
		Oviston	Refurbishment	Replace the leaking elevated storage tank	
		Oviston	Refurbishment	Refurbish or replace Valves at Shaft Reservoir	
		Oviston	Upgrade Existing	Upgrade Pumps at Lyciumville elevated Tanks	
		Oviston	New Extension to Existing	Bulk Water meter installation for Water Demand Management	2 033 688
30	**Steynsburg - AC Replacement**	Steynsburg	Refurbishment	Replace AC reticulation networks, 20mmØ	
		Steynsburg	Refurbishment	Replace AC reticulation networks, 100mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 20mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 50mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 100mmØ	
		Steynsburg	Refurbishment	Replace old AC pipelines, 100mmØ	
		Steynsburg	Refurbishment	Replace old GS pipelines, 100mmØ	3 023 100
31	**Ugie Filter Replacement**	Ugie	Refurbishment	Filter replacement	2 221 800
32	**New 3ML Reservoirs _ Ugie and Maclear**	Maclear	New Extension to Existing	Construction of new 3Ml terminal reservoir	8 553 930
33	**New 3ML Reservoirs _ Ugie and Maclear**	Ugie	New Extension to Existing	New 3 ML reservoir	5 694 506
34	**Bulk meter and Telemetry - JGDM**	Jamestown	New Extension to Existing	Installation of additional bulk meters	
		Jamestown	New Extension to Existing	Installation of additional zonal meters	2 740 220
35	**Steynsburg - New Connection Line**	Steynsburg	New Extension to Existing	Install new inter-connecting pipeline from purification works to new reservoir	2 666 160
36	**Burgersdorp - Harmonie Park Refurbishment**	Burgersdorp	New Extension to Existing	New 1ML Harmonie Reservoir, rising mains and gravity mains	5 184 200
37	**Sterkspruit Hydrological Study and Regional Planning - Fees**	Sterkspruit	New Extension to Existing	Regional Study for rural area - Including Hydrological Report	539 580
38		Rhodes	Refurbishment	Refurbish coagulant & chlorine dosing	

	Refurbishment of WTW infrastructure - Phase 2 - JGDM	Rhodes	Upgrade Existing	Alter the filter bottom pipework at outlet	129 457
39	**Bulk meter and Telemetry - JGDM**	Barkley East	Upgrade Existing	Installation of monitoring equipment at Boreholes	
40		Barkley East	Upgrade Existing	SCADA monitoring system at Boreholes	
	Bulk meter and Telemetry - JGDM	Barkley East	Upgrade Existing	Refurbishment of Bulk Water Meters at Boreholes	681 352
41	**Refurbishment of WTW infrastructure - Phase 2 - JGDM**	Lady Grey	Refurbishment	Major Refurbishment of Pump Station	666 540
42		Burgersdorp	Upgrade Existing	Refurbishment of Stormberg Spruit Pumpstation	
	Burgersdorp - Refurbishment of Stormbergspruit PS	Burgersdorp	New Extension to Existing	Telemetry -Primary control centre at WTW, local control centres, level censors on selected sumps and reservoirs	
43	**Burgersdorp - Refurbishment of Stormbergspruit PS**	Burgersdorp	New Extension to Existing	Installation of additional bulk and zonal meters for telemetry	1 999 620
44	**Bulk meter and Telemetry - JGDM**	Lady Grey	Refurbishment	Refurbishment of Bulk Water Meters	
		Lady Grey	New Extension to Existing	WDM - Bulk water meters	
		Lady Grey	New Extension to Existing	Zonal/Village Water Meters	871 686
45		Jamestown	New Extension to Existing	Installation of monitoring equipment at Boreholes	
	Bulk meter and Telemetry - JGDM	Jamestown	New Extension to Existing	SCADA monitoring system	1 036 840
46	**De-siltation of Rhodes Dam**	Rhodes	Refurbishment	De-silting of Rhodes Dam and service road upgrade	1 984 808
47	**Sterkspruit - New Sludge holding Ponds**	Sterkspruit	New Extension to Existing	Investigate positions and volume of sludge holding ponds	
		Sterkspruit	New Extension to Existing	New sludge holding pond	1 657 610
48		Mt Fletcher	New Extension to Existing	Bulk water meters	

	Bulk meter and Telemetry - JGDM	Mt Fletcher	New Extension to Existing	Zonal water meters	681 352
49	**Sterkspruit - Borehole Testing**	Sterkspruit	New Extension to Existing	Obtain yield data for boreholes and manage boreholes	4 443 600
50		Barkley East	Upgrade Existing	WDM - Bulk water meters	
	Bulk meter and Telemetry - JGDM	Barkley East	Upgrade Existing	WDM - Zonal/Village Water Meters	386 223
51		Rhodes	Upgrade Existing	Bulk water meters - WDM	
	Bulk meter and Telemetry - JGDM	Rhodes	Upgrade Existing	Zonal/Village water meters - WDM	207 368
52		Maclear	New Extension to Existing	Bulk water meters	
	Bulk meter and Telemetry - JGDM	Maclear	New Extension to Existing	Zonal water meters	565 448
53		Steynsburg	New Extension to Existing	Telemetry - Primary control centre at WTW, local control centres, level censors on selected sumps and reservoirs	
	Bulk meter and Telemetry - JGDM	Steynsburg	New Extension to Existing	Telemetry - Installation of additional bulk and zonal meters	852 157
54		Jamestown	Refurbishment	Refurbish the sedimentation tank outside at WTW	
		Jamestown	New Extension to Existing	10 000 l PVC storage tanks at WTW	
	Refurbishment of WTW infrastructure - Phase 2 - JGDM	Jamestown	New Extension to Existing	Steel structure and roof to cover plant - WTW	1 071 648
55	**Rossouw - 500kl Res**	Rossouw	New Extension to Existing	Install a 500 kℓ steel tank	1 309 450
56	**Boreholes - Rhodes, Lady Grey, Rossouw**	Rhodes	New Extension to Existing	Borehole siting, drilling and testing	
		Rhodes	New Extension to Existing	Equipping of borehole	
		Rhodes	New Extension to Existing	Rising main line	
		Rhodes	New Extension to Existing	Electricity	2 725 408

57	**Burgersdorp - WDM New Smart Meters**	Burgersdorp	New Extension to Existing	Installation of smart meter connections at hhs	6 872 768
58	**Boreholes - Rhodes, Lady Grey, Rossouw**	Lady Grey	New Extension to Existing	Testing of Boreholes	
		Lady Grey	New Extension to Existing	Installation of monitoring equipment at Boreholes	
		Lady Grey	New Extension to Existing	SCADA monitoring system	1 881 124
59		Elundini	New Extension to Existing	Future Reservoirs @ 72h storage - Elundini North	
		Elundini	New Extension to Existing	Future Reservoirs @ 72h storage - Elundini Central	
		Elundini	New Extension to Existing	Future Reservoirs @ 72h storage - Elundini South	92 236 201
60		Maclear	New Extension to Existing	New bulk pipelines	12 403 199
61		Maclear	New Extension to Existing	Sonwabile - New Reticulation Networks	30 638 622
62		Maclear	New Extension to Existing	New 0,5Ml Small Holdings Reservoir	
		Maclear	New Extension to Existing	New 0,5Ml Greenfields Reservoir	4 665 780
63		Maclear	New Extension to Existing	Clearview - New Reticulation Networks	9 487 086
64		Maclear	New Extension to Existing	Tivi Park - New Reticulation Networks	5 909 988
65		Maclear	New Extension to Existing	Small Holdings - New Reticulation Networks	7 154 196
66		Maclear	New Extension to Existing	Motwendala - New Reticulation Networks	7 931 826
67		Maclear	New Extension to Existing	Mocaba Park - New Reticulation Networks	10 420 242
68		Aliwal North	Upgrade Existing	200mm dia. Bulk Gravity Main to Hilton Reticulation	
		Aliwal North	Upgrade Existing	Hilton Zone 1 Reticulation	9 998 026
69		Sterkspruit	New Extension to Existing	Enlarge and refurbish Main Sterkspruit WTW	154 044 800
70		Ugie	New Extension to Existing	New sedimentation tank at the WTW's	1 832 985
71		Sterkspruit	New Extension to Existing	Kwamundu, Hkhuza, Edwaleni, Matafazineni - Bulk pipe, reservoir & reticulation upgrades	

		Sterkspruit	New Extension to Existing	Nxamagele, Kwarob, Mazizini - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Kwaradebe & Mdlabona - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Etyinindini & Rietfontein - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Pelandaba - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Forthook - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Blikana - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Boomplaas - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Sprinkaanspoort - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Mfinci - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Rock Cliff - Bulk pipe, reservoir & reticulation upgrades	72 852 753
72		Barkley East	Refurbishment	Replacement of Bulk AC Pipelines - AC pipelines - 50mm dia	
		Barkley East	Refurbishment	Replacement of Bulk AC Pipelines - AC pipelines - 150mm dia	
		Barkley East	Refurbishment	Replacement of Reticulation AC Pipelines - AC pipelines - 50mm dia	
		Barkley East	Refurbishment	Replacement of Reticulation AC Pipelines- AC pipelines - 75mm dia	
		Barkley East	Refurbishment	Replacement of Reticulation AC Pipelines - AC pipelines - 125mm dia	
		Barkley East	Refurbishment	Replacement of Reticulation AC Pipelines - AC pipelines - 150mm dia	7 605 695
73		Aliwal North	Upgrade Existing	Aliwal North Zone 1 Reticulation	
		Aliwal North	Upgrade Existing	150 dia. Rising Main to Dukathole SP Reservoir	20 061 343
74		Barkley East	New Extension to Existing	Incorporate Commonage Dam- Piping - Transfer line from Dam to WTW	
		Barkley East	New Extension to Existing	Incorporate Commonage Dam - Pumping line from raw water source to Dam	
		Barkley East	New Extension to Existing	Incorporate Commonage Dam - Transfer Pump at Dam	841 914
75		Sterkspruit	New Extension to Existing	Palmietfontein-Nomlengane; 27 Villages - Bulk pipe, reservoir & reticulation upgrades	153 777 920

76		Sterkspruit	New Extension to Existing	Mbobo Ward - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Dulcies Nek - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Maralaneng - Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Mlamli- Bulk pipe, reservoir & reticulation upgrades	
		Sterkspruit	New Extension to Existing	Joveleni, Voyizana & Hinina- Bulk pipe, reservoir & reticulation upgrades	29 947 633
77		Elundini	New Extension to Existing	Black Fountain Weir - Elundini North	
		Elundini	New Extension to Existing	Black Fountain Source pipeline - Elundini North	
		Elundini	New Extension to Existing	Black Fountain Reservoir - Elundini North	
		Elundini	Refurbishment	Access Road at Phirintsu - Elundini North	6 381 050
78		Aliwal North	New Extension to Existing	New 400kl Elevated Tank at Springs	
		Aliwal North	New Extension to Existing	New 1.2ML Reservoir at Springs	6 550 243
79		Sterkspruit	Upgrade Existing	Upgrade/Refurbish Booster pump stations - 37kw Motors @ 22l/s - 4 pumps per station	10 664 640
80		Sterkspruit	Upgrade Existing	Upgrade diesel driven pumps in rural areas to electricity/solar	10 664 640
81		Oviston	Upgrade Existing	250mm dia uPVC gravity main line from Settling Ponds to WTW's)	
		Oviston	Refurbishment	Replacement of AC/Steel reticulation pipelines - Oviston	
		Oviston	Refurbishment	Replacement of AC/Steel reticulation pipelines - Venterstad	9 328 598
82		Steynsburg	Refurbishment	Replace AC reticulation networks, 20mmØ	
		Steynsburg	Refurbishment	Replace AC reticulation networks, 100mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 20mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 50mmØ	
		Steynsburg	Refurbishment	Replace GS reticulation networks, 100mmØ	
		Steynsburg	Refurbishment	Replace old AC pipelines, 100mmØ	
		Steynsburg	Refurbishment	Replace old GS pipelines, 100mmØ	5 918 120
83		Aliwal North	Upgrade Existing	Sludge de-watering & disposal system	

		Aliwal North	Upgrade Existing	Increase raw water pump capacity	
		Aliwal North	Refurbishment	Refurbish existing sand filters	
		Aliwal North	Upgrade Existing	Extend or construct a new clear water PS to increase the pump capacity	24 490 901
84		Aliwal North	New Extension to Existing	New 2ML Bulk Reservoirs - Dukhathole and Hilton (ANMUDS)	8 460 914
85		MtFletcher	New Extension to Existing	Water reticulation - Areas 2, 4, 6 & 7	175 272 197
86		Burgersdorp	Upgrade Existing	Consulting feasibility fee for phased capacity increase in available raw water quantity	
		Burgersdorp	Upgrade Existing	Consulting feasibility fee for pre-sedimentation investigation and proposal	
		Burgersdorp	Upgrade Existing	Consulting fee for preliminary design of extention to WTW	
		Burgersdorp	Upgrade Existing	Add pre-sedimentation to WTW (provisional)	3 125 332
87		Aliwal North	New Extension to Existing	New Clear Water Sump at WTW's Sites (ANMUDS)	6 017 415
88		Ugie	New Extension to Existing	New 3 ML reservoir	5 694 506
89		Aliwal North	Upgrade Existing	Upgrade Pump Station at Main Reservoir to Springs	1 707 230
90		Burgersdorp	Refurbishment	Replace old AC bulk pipelines in Old Town	19 907 328
91		MtFletcher	Refurbishment	Replace lateral pipework & media in 3 filters	328 826
92		Elundini	New Extension to Existing	Infills - Elundini North	
		Elundini	New Extension to Existing	Metered house connections - Elundini North	
		Elundini	New Extension to Existing	Infills - Elundini Central	
		Elundini	New Extension to Existing	Metered house connections - Elundini Central	
		Elundini	New Extension to Existing	Infills - Elundini South	
		Elundini	New Extension to Existing	Metered house connections - Elundini South	624 683 362
93		Rossouw	Refurbishment	Replacement of Galvanised Steel pipeline	159 970
94		Sterkspruit	Upgrade Existing	New rising Main line from Jozana Dam to WTW - 800mm PVC	78 799 840
95		Steynsburg	New Extension to Existing	Lined waste water sedimentation dam with sludge draw off to the sludge drying beds and top water recirculation	844 284
96		Aliwal North	Upgrade Existing	Dukathole SP Zone 2 Reticulation	26 433 791

97		Burgersdorp	Refurbishment	Repairs to JL de Bruin Dam	4 443 600
98		Burgersdorp	Upgrade Existing	Refurbishment and Improvements - Chiapinni's Klip Dam 1 overflow weir	10 368 400
99		Lady Grey	New Extension to Existing	New 2 ML steel tank	4 230 457
100		Sterkspruit	New Extension to Existing	Mareteng extention - Bulk pipe, reservoir & reticulation upgrades	15 641 472
101		Lady Grey	Refurbishment	Replacement of Steel Bulk Pipelines - 250mm dia	
		Lady Grey	Refurbishment	Replacement of AC Reticulation Pipelines - 50mm dia	
		Lady Grey	Refurbishment	Replacement of AC Reticulation Pipelines - 75mm dia	
		Lady Grey	Refurbishment	Replacement of AC Reticulation Pipelines - 100mm dia	871 908
102		MtFletcher	New Extension to Existing	Water reticulation - Areas 1, 3 & 5	51 233 055
103		Aliwal North	Upgrade Existing	Aliwal North Zone 3 Reticulation	16 793 920
104		Aliwal North	New Extension to Existing	Bulk meters and logging	6 978 081
105		Jamestown	New Extension to Existing	Provide an additional 400kl storage	1 050 171
106		Barkley East	New Extension to Existing	New 2 ML steel tank	4 230 457
107		Burgersdorp	New Extension to Existing	Construction of pump station for Thembisa and new Harmonie reservoirs	1 777 440
108		Burgersdorp	New Extension to Existing	Installation of smart meter connections at hhs	34 363 840
109		Lady Grey	New Extension to Existing	Add 1.3ML/day capacity at the WTW	10 819 200
110		Lady Grey	New Extension to Existing	Construction of Zachtevlei Dam	235 656 288
111		Aliwal North	Upgrade Existing	Hilton Zone 2 Reticulation	8 335 986
112		Rhodes	New Extension to Existing	Consulting Engineers fee for raw water availability report	
		Rhodes	New Extension to Existing	New weir at the Bell River	
		Rhodes	New Extension to Existing	New pump station at weir	
		Rhodes	New Extension to Existing	Pump set and Motors	
		Rhodes	New Extension to Existing	New Rising main line	

		Rhodes	New Extension to Existing	Electricity	6 072 920
113		Rhodes	New Extension to Existing	Holding Dam (36 ML)	11 849 600

LONG TERM: WATER

Term	Master Plan	Infrastructure needs	Description	Total Project Costs
1	Oviston	New Extension to Existing	1 Ml/day extension to water treatment plant	18 515 000
2	Burgersdorp	New Extension to Existing	5 ML/day extension to WTP	77 022 400
3	Mt Fletcher	Upgrade Existing	Improve raw water storage to 3 months	91 982 520
4	Sterkspruit	Upgrade Existing	Bensonvale - AC Replacement	14 132 969

5	Elundini	Upgrade Existing	Refurbishment/Upgrade of Tokwana WTW - Elundini North	
	Elundini	Upgrade Existing	Tokwana Off-Storage Dam Hydrological Assessment - Elundini North	
	Elundini	Upgrade Existing	Kinira WTW 8ML Upgrade - Elundini North	
	Elundini	New Extension to Existing	Kinira WTW Rising Main - Elundini North	
	Elundini	New Extension to Existing	New bulk booster P/S - Elundini North	
	Elundini	New Extension to Existing	Future Luzi WTW - Elundini North	
	Elundini	New Extension to Existing	Kinira WTW 5ML Upgrade by 2040 - Elundini North	
	Elundini	New Extension to Existing	Setaka BPT - Elundini North	
	Elundini	New Extension to Existing	Future command reservoirs - Elundini North	
	Elundini	New Extension to Existing	Bulk Piping - Elundini North	524 617 944
6	Sterkspruit	Upgrade Existing	Kwandofela - AC Replacement	
	Sterkspruit	Upgrade Existing	Mokhesi - AC Replacement	
	Sterkspruit	Upgrade Existing	Sterkspruit - AC Replacement	
	Sterkspruit	Upgrade Existing	Sterkspruit - AC Replacement	
	Sterkspruit	Upgrade Existing	Thaba Lesoba - AC Replacement	
	Sterkspruit	Upgrade Existing	Voyizane - AC Replacement	14 102 187
7	Sterkspruit	Upgrade Existing	Dondolo - AC Replacement	
	Sterkspruit	Upgrade Existing	Esilindini - AC Replacement	
	Sterkspruit	Upgrade Existing	Herschel - AC Replacement	10 870 527
8	Burgersdorp	Upgrade Existing	Desilting and construction of silt traps - JL de Bruin Dam	59 248 000
9	Maclear	New Extension to Existing	Upgrading of Maclear Dam capacity	109 608 800
10	Elundini	New Extension to Existing	New weir at future spring - Elundini Central	
	Elundini	New Extension to Existing	Future Spring protection - Elundini Central	
	Elundini	New Extension to Existing	New Tsitsa dam - Elundini Central	
	Elundini	New Extension to Existing	New WTW at Tsitsa River - Elundini Central	
	Elundini	New Extension to Existing	Future bulk booster P/S - Elundini Central	
	Elundini	New Extension to Existing	Future command reservoirs - Elundini Central	
	Elundini	New Extension to Existing	Bulk Piping - Elundini Central	358 274 948
11	Mt Fletcher	Upgrade Existing	Bulk pipeline upgrades - Areas 2, 4, 6 & 7	12 380 997

12	Mt Fletcher	Upgrade Existing	Bulk pipeline upgrades - Areas 1, 3 & 5	9 467 832
13	Sterkspruit	Upgrade Existing	Jozana's Hoek - AC Replacement	34 887 222
14	Elundini	New Extension to Existing	New Umnga WTW	
	Elundini	New Extension to Existing	New Ncembu weir	
	Elundini	New Extension to Existing	Future command reservoirs	
	Elundini	New Extension to Existing	Bulk piping	41 550 777
15	Aliwal North	New Extension to Existing	refurbish raw water pump station	5 924 800
16	Aliwal North	New Extension to Existing	New raw water PS at Orange River	
	Aliwal North	New Extension to Existing	1.5 ha New property purchase for new 5 ML/day WTP	
	Aliwal North	New Extension to Existing	Terrain development & access roads	
	Aliwal North	New Extension to Existing	New 5 ML/day WTP	101 610 320
17	Mt Fletcher	Upgrade Existing	Upgrading of water treatment works	133 962 987
18	Burgersdorp	Upgrade Existing	Extension of existing raw water pump station and improvements to sump inlets - Chiapinni's Klip Dam: Phase 2	
	Burgersdorp	Upgrade Existing	Installation of storm pumps - Chiapinni's Klip Dam: Phase 2	
	Burgersdorp	Upgrade Existing	Raise existing causeway 1m - Chiapinni's Klip Dam: Phase 2	
	Burgersdorp	Upgrade Existing	Pipelines between pump station and dam - Chiapinni's Klip Dam: Phase 2	
	Burgersdorp	Upgrade Existing	Equip and link Chiapinni's Klip boreholes to Stormberg Spruit Sump - Chiapinni's Klip Dam: Phase 2	10 072 160
19	Steynsburg	New Extension to Existing	Additional 1.4ML Bulk Storage Reservoir	2 814 280
20	Barkley East	New Extension to Existing	New 2 ML steel tank	4 230 457
21	Steynsburg	New Extension to Existing	Teebus Raw Water Pump Station - Design and construction of a plant to remove the sand and a new pump station	16 293 200
22	Jamestown	New Extension to Existing	Drilling and equipping monitoring bh's	
	Jamestown	New Extension to Existing	Drilling and equipping additional bh's	2 132 928
23	Lady Grey	New Extension to Existing	New 4 ML steel tank	7 192 857
24	Oviston	New Extension to Existing	250Kl reservoir at Oviston	
	Oviston	New Extension to Existing	1 ML Reservoir at Lyciumville Township	3 258 640
25	Rossouw	New Extension to Existing	Install a 500 kℓ steel tank	1 309 450

SANITATION

Project Name- SANITATION	Priority	Master Plan	Infrastructure Needs	Component	Description	Total Project Cost
Upgrading of Sanitation Services for Ugie	**1**	Ugie	New Extension to Existing	WWTW	Refurbishment of existing WWTW	4 927 064
	2	Ugie	New Extension to Existing	Pump station	Pumpstation and sump (PS2) at Ugie Park	
Upgrading of Sanitation Services for Ugie		Ugie	New Extension to Existing	Bulk	Bulk Sewer: Ugie PS2 to Old WWTW	9 681 343
Upgrading of Sanitation Services for Ugie	**3**	Ugie	New Extension to Existing	Reticulation	Sewer reticulation networks: Ugie park and Ugie park extension	14 958 908
	4	Burgersdorp	Refurbishment	WWTW	Refurbish WWTW - Electrical and Mechanical	

Burgersdorp Sanitation Refurbishment		Burgersdorp	Refurbishment	WWTW	Refurbish WWTW - Security	8 015 028
	5	Venterstad	Refurbishment	WWTW	Temporary sludge lagoon for by-pass flow - Venterstad WWTW	
		Venterstad	Refurbishment	WWTW	Temporary sludge lagoon for reactor clean-out - Venterstad WWTW	
		Venterstad	Refurbishment	WWTW	Divert incoming flow and clean-out reactors - Venterstad WWTW	
		Venterstad	Refurbishment	WWTW	Refurbish or replace brush aerators - Venterstad WWTW	
		Venterstad	Refurbishment	WWTW	Refurbish bottom mixer - Venterstad WWTW	
		Venterstad	Upgrade Existing	WWTW	Hydrostal submersible pump with hose & Gen - Venterstad WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad		Venterstad	Upgrade Existing	WWTW	Complete new brush aerator - Venterstad WWTW	2 689 859
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	**6**	Mt Fletcher	Refurbishment	WWTW	Rehabilitation of the existing ponds	2 962 400
Barkly East - Sewer Replacement	**7**	Barkley East	Upgrade Existing	Bulk Sewer	Replace Gravity Bulk Line - Fairview to WWTW2 (new Ponds) 315mm dia	2 903 152
	8	Oviston	New Extension to Existing	WWTW	Construct a 80 kl equalization tank at the works - Oviston WWTW	
		Oviston	New Extension to Existing	WWTW	Establish a temporary pond as oxidation pond - Oviston WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad		Oviston	Refurbishment	WWTW	Empty, clean and repair reactor structure - Oviston WWTW	1 030 175
	9	Aliwal North	New Extension to Existing	WWTW	WWTW 1 and 2: Install Inline grinder and canal infront of inlet works	
		Aliwal North	Refurbishment	WWTW	WWTW 1 and 2: New mechanical raked screen	
		Aliwal North	Upgrade Existing	WWTW	WWTW 1 and 2: Alter & rebuilt grit canals with emergency by-pass with hand raked screen	
		Aliwal North	Refurbishment	WWTW	WWTW 1: Refurbish mechanical equipment: Floating surface aerators, RAS pumps, a Recycle pumps	
Refurbishment of WWTW - Aliwal North		Aliwal North	Upgrade Existing	WWTW	WWTW 1: Modify suction lift sedimentation tank	2 851 310
	10	Aliwal North	Refurbishment	WWTW	WWTW 2: Replace or refurbish brush surface aerator	
		Aliwal North	Refurbishment	WWTW	WWTW 2: Refurbish all pumps and mixers	

		Aliwal North	New Extension to Existing	WWTW	WWTP 2: Purchace an inclined floating impeller aerator to use as standby unit when one of the brush aerators are out of commission	
		Aliwal North	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		Aliwal North	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
	11	Aliwal North	Upgrade Existing	Sewer	New sewer between Hilton and Robinson Street which extends along Glebe street	
		Aliwal North	Upgrade Existing	Sewer	New sewer along Mosheshwe street and Seboloa Street to pump station (PS) 1	
		Aliwal North	Upgrade Existing	Sewer	New Bulk sewer leading towards VULA VALA (VV) PS	
		Aliwal North	Upgrade Existing	Sewer	New sewer to be installed surrounding the cemetery	
Aliwal North Sewer Replacement - Phase 1		Aliwal North	Upgrade Existing	Sewer	New sewer from Vulamazibuko School to join directly to main 400 dia. bulkline adjacent to the river	6 856 322
	12	Sterkspruit	Refurbishment	WWTW	Clean and Refurbish Package Plant - Sterkspruit	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East		Sterkspruit	Refurbishment	WWTW	Service and set-up for lower inflow - Jozana	2 680 972
	13	Aliwal North	Upgrade Existing	Sewer	Replace pipelines within G Block with new pipes	
Aliwal North Sewer Replacement - Phase 1		Aliwal North	Upgrade Existing	Sewer	Replace pipeline in Area 13 leading towards the pumpstation	4 375 422
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East	**14**	Maclear	Refurbishment	WWTW	Refurbish out of commission aerator	170 338
	15	Aliwal North	Upgrade Existing	WWTW	Replace the aeration system on WWTP 1	
Refurbishment of WWTW - Aliwal North		Aliwal North	Upgrade Existing	WWTW	Install 3 screw type mixing pumps at bottom of anaerobic tank 1 at WWTP 2	3 101 633
	16	Steynsburg	Refurbishment	WWTW	Refurbish brush aerator & re-commission - WWTW	
Refurbishment of WWTW - Oviston, Steynsburg, Venterstad		Steynsburg	Refurbishment	WWTW	Remove, repair & re-install top water sludge - WWTW	1 155 336
Refurbishment of WWTW - Aliwal North	**17**	Aliwal North	New Extension to Existing	WWTW	WWTW 1: Add a 10 m Ø inclined bottom sedimentation tank with rotating half bridge	5 124 952

	18	Barkley East	Refurbishment	WWTW	Clean the anaerobic ponds - New Ponds	
		Barkley East	Upgrade Existing	WWTW	Re-direct the sewage flow path - New Ponds	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East		Barkley East	Refurbishment	WWTW	Clean the anaerobic ponds - Old Ponds	2 308 450
	19	Barkley East	Refurbishment	WWTW	Refurbish existing fencing and gate - New Ponds	
Refurbishment of WWTW - Mt Fletcher, Maclear, Sterkspruit, Barkly East		Barkley East	Upgrade Existing	WWTW	Fencing (ponds at WWTW and gholf course ponds) - Old Ponds	2 014 432

SHORT-MEDIUM: SANITATION						
Project Name-SANITATION	Priority	Master Plan	Infrastructure Needs	Component	Description	Total Project Cost
Mount Fletcher - New WWTW's	**1**	Mt Fletcher	New Extension to Existing	WWTW	New 4.7Mℓ/d WWTW (Phase 1)	92 301 393
	2	Maclear	Refurbishment	Reticulation	Maclear Town - Reticulation	
Maclear Town and Sithole Refurbishment		Maclear	Refurbishment	Reticulation	Sithole Township - Reticulation	32 439 755
Steynsburg Sanitation upgrade	**3**	Steynsburg	Upgrade Existing	Bulk	Relay the bulk outfall sewer, from the old Steynsburg town, around the Zwelitsha township	1 073 129
	4	Aliwal North	Upgrade Existing	Sewer	New Pipeline from Maletswai Clinic to join the 250 dia. Bulk line	
		Aliwal North	Upgrade Existing	Sewer	Replace existing pipeline in Hilton with a new pipeline to join the new 200 dia. pipeline that was installed	

		Aliwal North	Upgrade Existing	Sewer	New pipelines to be installed in Smith and Margaret street	
		Aliwal North	Upgrade Existing	Sewer	Replace existing midblock pipeline in Johanna Strt	
Aliwal North Sewer Replacement - Phase 2		Aliwal North	Upgrade Existing	Sewer	New pipelines to be installed in Arbour View	6 120 896
	5	Burgersdorp	New Extension to Existing	Pump Station	Fencing at Pump Stations	
		Burgersdorp	New Extension to Existing	Pump Station	Grinders/Munchers at Pump Stations	
		Burgersdorp	Refurbishment	Pump Station	Refurbish pumps at Pump Stations	
		Burgersdorp	New Extension to Existing	Pump Station	Upgrade Pump stations to Grid System	
		Burgersdorp	New Extension to Existing	Pump Station	Surface Mount Priming Pumps (4 sets of 3 pumps)	
		Burgersdorp	New Extension to Existing	Pump Station	Pump station extensions to house pump	
Burgersdorp Sanitation Refurbishment - Ph2		Burgersdorp	New Extension to Existing	Pump Station	Generators	12 962 027
Steynsburg Sanitation upgrade	**6**	Steynsburg	New Extension to Existing	WWTW	Install a 150 kVA standby generator - WWTW	481 390
Sterkspruit - New 4.5 ML/day WWTW	**7**	Sterkspruit	Backlogs	WWTW	Construct new 4.5 ML/day WWTW	140 485 155
Barkly East - New Ponds	**8**	Barkley East	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	**9**	Sterkspruit	Backlogs	VIP	Construction of VIP Units	35 541 930
Senqu Rural Sanitation Programme: Phase 4&5	**10**	Elundini Rural	Backlogs	VIP	Construction of VIP Units	28 859 382
	11	Mt Fletcher	Backlogs	Reticulation	Sewer reticulation for Areas 1, 3 and 5	
Mt Fletcher - Sewer Reticulation to Areas 1,3,5		Mt Fletcher	Backlogs	Reticulation	Decommissioning of VIP toilets and conservancy tanks for reticulated areas	38 814 508
Mt Fletcher - Bulk Sewer to Areas 1,3,5	**12**	Mt Fletcher	Backlogs	Bulk Supply	Bulk sewer for Areas 1, 3 and 5	48 780 130

Refurbish Rhodes - VIPs	**13**	Rhodes	New Extension to Existing	VIP	Refurbish VIPs	3 821 496
Burgersdorp - Sewer line upgrade - Mzamamhle	**14**	Burgersdorp	New Extension to Existing	Bulk	Sewer line upgrade - Mzamomhle	3 199 593
	15	Aliwal North	New Extension to Existing	WWTW	WWTW1 and 2: Construct a sedimentation tank sludge thickener for sludge draw off	
		Aliwal North	New Extension to Existing	WWTW	WWTW1 and 2: Construct a sludge de-watering facility with covered sludge storing area	
		Aliwal North	New Extension to Existing	WWTW	WWTW1 and 2: Establish a sludge composting or fertilizer modification facility and sub-contract to a private enterpeneur	
Aliwal North - WWTWs upgrade		Aliwal North	Upgrade Existing	WWTW	WWTW2: Install a small submersible pump to pump the mixed liqour to the sedimentation tank when both brush aerators is out of commission	11 180 098
Aliwal North - Sewer Upgrade	**16**	Aliwal North	Upgrade Existing	Sewer	New 200mm Rising Main from Dukathole to WWTW (ANMUDS)	1 418 064
	17	Aliwal North	New Extension to Existing	WWTW	WWTW1 and 2: Enlarge chlorine dosing and storage room	
Aliwal North - WWTWs upgrade		Aliwal North	New Extension to Existing	WWTW	WWTW1 and 2: New chlorine dosing apparatus and 900 kg cylinder deposit	1 276 794
Lady Grey Refurbishment - WWTW	**18**	Lady Grey	New Extension to Existing	WWTW	security & fencing at WWTW2	2 132 928
	19	Barkley East	Upgrade Existing	WWTW	Enlarge primary dam - Old Ponds	
		Barkley East	Upgrade Existing	WWTW	Alter the inlet works - Old Ponds	
		Barkley East	Upgrade Existing	WWTW	New Ablutions and staff office - Old Ponds	
		Barkley East	Refurbishment	WWTW	Refurbish existing buildings, security and safety railing - Old Ponds	
		Barkley East	Upgrade Existing	WWTW	Flow Measuring - Old Ponds	
		Barkley East	Refurbishment	WWTW	Refurbish irrigation to gholf course - Old Ponds	
		Barkley East	Refurbishment	WWTW	Refurbish buchet wash area - Old Ponds	
		Barkley East	Upgrade Existing	WWTW	Emergency Spillways - New Ponds	
		Barkley East	Refurbishment	WWTW	Refurbish Irrigation - New Ponds	

		Barkley East	Refurbishment	WWTW	Refurbish head of works screen - New Ponds	
		Barkley East	New Extension to Existing	WWTW	New Ablutions, staff office and paving - New Ponds	
		Barkley East	Upgrade Existing	WWTW	Flow Measuring - New Ponds	
Barkly East - WWTW Refurbishment		Barkley East	Refurbishment	WWTW	Refurbish security and safety railing - New Ponds	7 169 008
	20	Aliwal North	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 Upgrade		Aliwal North	Upgrade Existing	Sewer	Replace 6 existing pipelines at Springs with new pipelines	1 240 841
Burgersdorp - Sedimentation Tank	**21**	Burgersdorp	New Extension to Existing	WWTW	Construct additional Sedimentation Tank at Treatment Works	1 777 440
	22	Lady Grey	New Extension to Existing	WWTW	Re-design and install new pumpstation with security PS building and small standby generator in building at ponds	
		Lady Grey	New Extension to Existing	WWTW	Install ± 5 l/s PS at river for water circulation to ponds	
Lady Grey Refurbishment - WWTW		Lady Grey	Refurbishment	WWTW	Refurbish Bucket Dumping site (Temporary)	1 733 004
Aliwal North - WWTWs upgrade	**23**	Aliwal North	Upgrade Existing	WWTW	Terrain development, access roads and improved security	3 925 180

MEDIUM-TERM: SANITATION					
Priority	**Master Plan**	**Infrastructure Needs**	**Component**	**Description**	**Total Project Cost**

1	Lady Grey	New Extension to Existing	Reticulation	Eradicate the Bucket System - new sewer lines and man holes	
	Lady Grey	Upgrade Existing	Reticulation	Refurbish sewer Transwilger	
	Lady Grey	Upgrade Existing	Reticulation	Top structures at Transwilger	
	Lady Grey	Upgrade Existing	Bulk Supply	Upgrade bulk lines in Town (to WWTW1)	6 378 047
2	Oviston	New Extension to Existing	WWTW	Add additional capacity of 200 kL/day to Oviston WWTW	6 221 040
3	Burgersdorp	Upgrade Existing	Bulk	Bulk AC Sewer Replacement	9 479 680
4	Ugie	New Extension to Existing	Pump station	Pumpstation and sump (PS1)	
	Ugie	New Extension to Existing	Bulk	Bulk Supply: Ugie PS1 to PS2 Bulk line	
	Ugie	New Extension to Existing	Bulk	Bulk Supply: Ugie park PS2 to new WWTW	
	Ugie	New Extension to Existing	Pump station	Upgrade of pumps at existing PS2	26 457 233
5	Ugie	New Extension to Existing	Reticulation	Sewer reticulation networks: Dyoki and Landcamp	
	Ugie	New Extension to Existing	Reticulation	Sewer reticulation networks: Ugie town	20 531 942
6	Ugie	New Extension to Existing	Reticulation	Sewer reticulation networks: JK Bokwe, Ntokozweni, Mandela park	24 341 704
7	Mt Fletcher	Backlogs	Reticulation	Sewer reticulation for Areas 2, 4, 6 & 7	
	Mt Fletcher	Backlogs	Reticulation	Decommissioning of VIP toilets and conservancy tanks for reticulated areas	132 787 400
8	Sterkspruit	Backlogs	VIP	Construction of VIP Units	35 541 930
9	Elundini Rural	Backlogs	VIP	Construction of VIP Units	28 859 382
10	Sterkspruit	Backlogs	Reticulation	Servicing more households in order to generate more flow WWTW2 - Herschel	19 596 276
11	Ugie	New Extension to Existing	WWTW	New Ugie WWTW by 2.6ML/day	81 762 240
12	Sterkspruit	Backlogs	Bulk Supply	Bulk Infrastructure to Sterkspruit & Tapoleng	103 684 000
13	Sterkspruit	Backlogs	Reticulation	Sewer Reticulation to Sterkspruit & Tapoleng	107 090 760
14	Barkley East	New Extension to Existing	Bulk Sewer	Refurbishment of Manholes	379 187
15	Steynsburg	New Extension to Existing	WWTW	Purchase a complete new brush aerator and small sludge pump - WWTW	811 698

16	Venterstad	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 WWTW	
	Venterstad	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
17	Barkley East	Upgrade Existing	Bulk Sewer	200mm dia - New Gravity Bulk Line for 198 low income housing	2 799 468
18	Barkley East	New Extension to Existing	WWTW	New Irrigation system at old ponds	444 360
19	Aliwal North	Upgrade Existing	WWTW	WWTW1: Investigate the possibility to replace the floating surface aerators with a fine bubble aeration system or a fixed surface aerator system (Professional fee only)	
	Aliwal North	Upgrade Existing	WWTW	WWTW2: : Investigate an alteration for the sludge draw off or sludge mixing on anaerobic tank 1	37 030

LONG-TERM: SANITATION					
Priority	Priority	Priority	Priority	Priority	Priority
1	Burgersdorp	New Extension to Existing	Pump Station	Eureka PS - Holding Dam	
	Burgersdorp	New Extension to Existing	Pump Station	Burgersdorp PS - Holding Dam	
	Burgersdorp	New Extension to Existing	Pump Station	Thembisa PS1 - Holding Dam	
	Burgersdorp	New Extension to Existing	Pump Station	Thembisa PS2 - Holding Dam	
	Burgersdorp	New Extension to Existing	Pump Station	Mzamomhle PS1 - Holding Dam	
	Burgersdorp	New Extension to Existing	Pump Station	Mzamomhle PS2 - Holding Dam	11 809 422
2	Elundini Rural	Backlogs	VIP	Construction of VIP Units	62 567 141
3	Sterkspruit	Backlogs	VIP	Construction of VIP Units	55 833 282
4	Sterkspruit	Backlogs	Reticulation	Sewer Reticulation to Esilindini and Mokhesi	120 717 800
5	Sterkspruit	Backlogs	Bulk Supply	Bulk Infrastructure to Esilindini and Mokhesi	207 368 000
6	Rhodes	New Extension to Existing	Bulk Supply	Intermediate Pump stations	13 330 800
7	Rhodes	New Extension to Existing	WWTW	New Ponds - WWTW	23 699 200
8	Rhodes	New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Rhodes Town	
	Rhodes	New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Zakhele	
	Rhodes	New Extension to Existing	Bulk Supply	New 160mm Dia sewer - Zakhele new housing	
	Rhodes	New Extension to Existing	Bulk Supply	New 315mm Dia sewer	
	Rhodes	New Extension to Existing	Bulk Supply	Manholes	14 468 362
9	Sterkspruit	Backlogs	WWTW	Extend WWTW to 8 ML/day	166 291 732
10	Venterstad	Upgrade Existing	WWTW	Water borne sewer to old town	
	Venterstad	New Extension to Existing	WWTW	Bulk sewer supply	11 425 681
11	Ugie	New Extension to Existing	WWTW	Extend New Ugie WWTW by 1.2ML/day	28 957 460
12	Lady Grey	New Extension to Existing	WWTW	New Works (4.2 ML/day)	99 536 640
13	Barkley East	New Extension to Existing	WWTW	Add a effluent re-circulation scheme at both pond systems	533 232
14	Steynsburg	New Extension to Existing	WWTW	New equalization dam with aeration - WWTW	
	Steynsburg	New Extension to Existing	WWTW	New grinder at inlet canal - WWTW	1 507 862

15	Barkley East	New Extension to Existing	WWTW	Upgrade the old ponds to 1.6ML/day	14 737 940

ANNEXURE F
EASTERN CAPE DEPARTMENT OF HUMAN SETTLEMENTS HOUSING PROJECTS: JOE GQABI REGION

Municipality	HSS No.	HSS Project Description	X	Y	Status	Project Approval Date	Total Contractual Target	Total Approved Project Budget	Annual Target (Sites)	**Comment by PDHS
ALL MUNICIPALITIES JOE GQABI DISTRICT	C17070011/1	Joe Gqabi 500 subs - - 60 subs	-30.6983014	28.5114182	Planning	2010/12/13	60	R79 929 380	40	Procurement Strategy
ALL MUNICIPALITIES JOE GQABI DISTRICT	C17080004/1	Joe Gqabi 500-emergency - 150 Destitute - Ph 4 - Phase 1	-32.5841968	27.3616476	Running	2010/12/13	150	R79 929 380	50	Procurement Strategy
ELUNDINI MUNICIPALITY	C13030001/1	Maclear - Elundini 100 subs Destitute - - 60 subs	- 30.8313128119622	28.5994873009888	Running	2012/12/11	100	R9 931 385	60	Procurement Strategy
ELUNDINI MUNICIPALITY	C14090004/2	Maclear - Mbidlana 300 subs - Phase 1	31°16'28.01"S	28°22'37.21"E	Running	2014/10/03	300	R49 793 085	100	PSP Appointed
ELUNDINI MUNICIPALITY	C14090005/2	Maclear - Mqokolweni 305 Subs - Phase 1	-31.120883	28.583164	Running	2014/10/03	305	R50 622 970	100	PSP Appointed
ELUNDINI MUNICIPALITY	C14100010/1	Maclear - Sinxako 486 Subs - Phase 1	-31.11497222	28.64081111	Running	2014/10/03	486	R80 664 798	0	Running
ELUNDINI MUNICIPALITY	C14100011/1	Mount Fletcher - Kuebung 290 Subs - Phase 1	-30.4144	28.40614	Running	2014/10/03	290	R48 133 316	0	Running
ELUNDINI MUNICIPALITY	C14100002/1	Mount Fletcher Tembeni 2400 Units - Phase 1	-30.6983014	28.5114182	Planning	2022	0	R0	0	PACOM Resolution
ALL MUNICIPALITIES JOE GQABI DISTRICT	C17080004/1	Joe Gqabi 500-emergency - 150 Elundini - Phase 5	TBC	TBC	Planning	2010/12/13	150	R79 929 380	60	Procurement Strategy

SENQU MUNICIPALITY	C14100006/1	Barkly East - 298 - Phase 1	-30.9235	27.5167	Planning	2014/03/26	298	(49 301 692.84)	50	Project Layout plan approval approval
SENQU MUNICIPALITY	C07040003/1	Lady Grey Edgar - 56 subs - Phase 1	-30.7166660	30°42'59"S	Planning	2022	56	On Resolution (10 123 99.20)	0	Undergoing resolution signatures
SENQU MUNICIPALITY	C14110002/6	Sterkspruit - 4000 Subs (Phase 5) - 500 units	-30.54920499	27.39159184	Procurement BSC	2014/10/03	500	R663 907 800	88	Procurement BSC
SENQU MUNICIPALITY	C14110002/5	Sterkspruit - 4000 Subs (Phase 6) - 600 units	-30.56055425	27.41959402	Procurement BSC	2014/10/03	600	R663 907 800	60	Procurement BSC
SENQU MUNICIPALITY	C14110002/7	Sterkspruit - 4000 Subs (Phase 7) - 600 units	-30.56055425	27.41959402	Planning	2014/10/03	300	R663 907 800	0	
SENQU MUNICIPALITY	C14110002/7	Sterkspruit - 4000 Subs (Phase 8) - 600 units	-30.56055425	27.41959402	Planning	2014/10/03	400	R663 907 800	0	
SENQU MUNICIPALITY	C14110002/3	Sterkspruit - 4000 Subs - 539 Units	TBC	TBC	Procurement BSC	2014/10/03	0	R663 907 800	0	Procurement BSC
SENQU MUNICIPALITY	C02100001/1	Herschel - R/land Ph 2 - 700 subs - Phase 1	TBC	TBC	Blocked	2001/11/30	700	R0	0	Blocked due to Land Invasion
WALTER SISULU MUNICIPALITY	C11110001/1	Aliwal North - Dukathole 140 subs - - Top structure	-30.691668	26.6916362	Running	12/10/2009	140	R21 965 635	0	Projected for individual registration
WALTER SISULU MUNICIPALITY	C11030011/3	Aliwal North - Dukathole 172 subs - - (8 Military Veterans)	-30.690930	26.702530	Planning	2010/01/07	8	R2 406 588,72	8	Planning underway
WALTER SISULU MUNICIPALITY	C11030011/1	Aliwal North - Dukathole 172 subs - Phase 1	-30.689279	26.704117	Running	2010/01/07	172	R28 963 529,37	0	Projected for individual registration
WALTER SISULU MUNICIPALITY	C17110001/1	Aliwal North - Dukathole 550 subs - - services	-30.706519	26.690077	Planning	2017/11/24	550	R100 550 109,00	0	Project budgeted but delayed due to Bulk

WALTER SISULU MUNICIPALITY	C17110001/2	Aliwal North - Dukathole 550 subs - - Top structures	-30.706519	26.690077	Planning	2017/11/24	550	R100 550 109,00	0	Projected for individual registration
WALTER SISULU MUNICIPALITY	C14100004/1	Aliwal North - Hilton 94 subs - Phase 1	-30.695740	26.697886		2012/11/26	94	R12 326 784,88	0	Projected for individual registration
WALTER SISULU MUNICIPALITY	Not available yet	Burgersdorp - Sportsfield - Phase 1	-31.024154	26.322144	Running	2017/02/14	0	R1 903 502,31	0	Under Construction
WALTER SISULU MUNICIPALITY	C14090006/1	Burgersdorp - 123 subs - Phase 1	-31.006341	26.3330001	Running	2014/09/09	123	R22 188 073,11	0	Projected for individual registration
WALTER SISULU MUNICIPALITY	C15020001/1	Jamestown 304 subs - Phase 1	-31.125207	26.810654	Procurement BSC	2014/10/23	304	R53 735 769,60	163	Procurement BSC underway
WALTER SISULU MUNICIPALITY	C15020001/2	Jamestown 304 subs - Phase 2	-37.389808	-122081414	Planning	2014/10/23	304	R0,00	0	Procurement BSC underway
WALTER SISULU MUNICIPALITY	C17070010/1	Steynsburg - 220 subs - - Planning and Services	-31.298700	25.822943	Running	2016/05/31	220	R39 756 453,00	120	Procurement BSC underway
WALTER SISULU MUNICIPALITY	C17070010/2	Steynsburg - 220 subs - - Top Structures	-31.298700	25.822943	Procurement BSC	2016/05/31	220	R0,00		Procurement BSC underway
WALTER SISULU MUNICIPALITY	C09100003/2	Steynsburg - 530 subs - 530 Top structures	-31.298700	25.822943	Planning	2009/08/28	530	R62 726 222,80	0	Transfers underway
WALTER SISULU MUNICIPALITY	C21080009/1	Venterstad 270 - Phase 1	-30.785007	25.803743	Planning	2022	270	R53 158 342.5	50	Undergoing resolution signatures
WALTER SISULU MUNICIPALITY	C21080010/1	Joe Gqabi Extension 3000 Subs	-30.709211	26.688596	Planning	2022	3000	0	0	Priority Affecte by Land Invasion
WALTER SISULU MUNICIPALITY	C21080010/1	Burgersdorp Dubai 1000 Sub	-30.709211	26.688596	Planning	2022	1000	R0,00	0	Priority Affecte by Land Invasion

ANNEXURE G:
2024 - 2025 INFRASTRUCTURE DEVELOPMENT PLAN

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
MIG									
Elundini Rural water Programme (ORIO)	The project is aimed at providing potable water to Elundini rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline	Elundini LM, Multiple villages	Design and Tender	R 143 813 803	MIG	CAPITAL	R 15 000 000	R 15 000 000	R 20 000 000

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
	infrastructuture, reticulation network infrastructure and communal standpiping. The project is targeting to supply +/- 107 villages in Elundini LM								
Maclear Water Treatament & Distribution Upgrade (AC PIPE REPLACEMENT)	Development of Water Treatment Works in Maclear Town with associated bulk infrastructure	Elundini LM, Maclear	Design and Tender	R 95 995 638	MIG	CAPITAL	R 2 000 000	R 0	R 0
Senqu Rural Sanitation Programme: Phase 6	Provision of VIP Toilets in Senqu LM. The toilets are built of pre-cast	Senqu LM, Multiple villages	Construction	R 132 220 684	MIG	OPERATIONAL	R 15 000 000	R 5 000 000	R 5 000 000

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
	concrete. The municipality utilises SMMEs for construction in order to develop our own local contractors								
Elundini Rural Sanitation Programme: Phase 6	Provision of VIP Toilets in Elundini LM. The toilets are built of pre-cast concrete. The municipality utilises SMMEs for construction in order to develop our own local contractors	Elundini LM, Multiple villages	Construction	R 173 519 999	MIG	OPERATIONAL	R 15 000 000	R 5 000 000	R 5 000 000

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
Bulk Sanitation Infrastructure Upgrade for Maclear Phase 3B/Stage 2	Upgrading of Bulk Sanitation Infrastructure in Maclear. The project entails the construction of sewer gravity main, Concrete Sewage Pump Station, rising main to the WWTW and WWTW inlet works upgrade	Elundini LM, Maclear	Construction	R 54 737 276	MIG	CAPITAL	R 15 000 000	R 0	R 0
ALIWAL NORTH WATER TREATMENT WORKS HOLDING DAMS	Development of two raw water holding dams in Aliwal North WTW. The project is aimed at have some	WSLM, Aliwal North	Design and Tender	R 29 185 579	MIG	CAPITAL	R 600 000	R 5 000 000	R 15 000 000

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	level of raw water storage as in Aliwal North raw water is abstracted from the Orange River, these dams will aslo assist the WTW by removing silt before raw water goes to the WTW.								
Provision of Sanitation Infrastructure for Ugie: Phase 1	The project is aimed at decomissioning the communal septic tanks that are dilabitated and a health hazard in Ugie Park and Ugie	Elundini LM, Ugie	Design and Tender	R 27 478 319	MIG	CAPITAL	R 10 906 399	R 5 000 000	R 10 000 000

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	Park Extension. The project will entail destruction of extisitng septic tanks, the sewer reticulation network, sewage pump station, rising main to the WWTW and Refurbishment of Ugie WWTW								
Senqu Rural Water Supply for Joe Gqabi District Municipality – Work Package1	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster	Senqu LM, Multiple villages	Design	R 82 987 000	MIG	CAPITAL	R 11 000 000	R 3 000 000	R 5 000 000

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	sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure and communal standpiping.								
Senqu Rural Water: Work Package 2	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage	Senqu LM, Multiple villages	Construction	R 123 848 088	MIG	CAPITAL	R 11 000 000	R 3 000 000	R 5 000 000

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
	reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure and communal standpiping.								
Senqu Rural Water: Work Package 3	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation	Senqu LM, Multiple villages	Construction	R 76 309 845	MIG	CAPITAL	R 11 000 000	R 3 000 000	R 5 000 000

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
	network infrastructure and communal standpiping.								
Senqu Rural Water Supply for Joe Gqabi District Municipality - Work Package 4	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure	Senqu LM, Multiple villages	Design and Tender	R 76 461 394	MIG	CAPITAL	R 11 000 000	R 3 000 000	R 5 000 000

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	and communal standpiping.								
SENQU RURAL WATER SUPPLY FOR JOE GQABI DISTRICT MUNICIPALITY – WORK PACKAGE 5	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure and	Senqu LM, Multiple villages	Construction	R 54 594 823		CAPITAL	R 11 000 000	R 3 000 000	R 0

PROJECT NAME	PROJECT DESCRIPTION	LM	Project Status (Not yet registered Design and Tender Construction)	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2024/25 (incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)	Projected Expenditure for 2026/27 (Incl. VAT)
	communal standpiping.								
Senqu Rural Water Supply Scheme for Joe Gqabi District Municipality - WP6	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure and	Senqu LM, Multiple villages	Construction	R 31 945 218	MIG	CAPITAL	R 5 000 000	R 3 000 000	R 5 000 000

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	communal standpiping.								
SENQU WATER SUPPLY FOR JOE GQABI DISTRICT MUNICIPALITY – WORK PACKAGE 7	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw waster sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructuture, reticulation network infrastructure and	Senqu LM, Multiple villages	Construction	R 136 514 258	MIG	CAPITAL	R 13 486 750	R 11 000 000	R 5 000 000

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	communal standpiping.								
Lady Grey Water Supply: New Trunk and Reticulation Water Mains for KwziNaledi & Transwilger	The project is aimed at maximising the available potable water in Lady Grey that is lost in the reticulation network. The project entails zoning of the network by installing pressure reducing valves, isolation valves, and connect the network in the	Senqu LM, Lady Grey	Design and Tender	R 27 486 722	MIG	CAPITAL	R 5 000 000	R 10 000 000	R 11 000 000

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	scader system to monitor water losses.								
Aliwal North Asbestos Pipe Replacement	The project isaimed at improving Aliwal North Network/bulk infrastructure to allow for town development. The project scope will entail the replacement of old AC pipeline with PVC pipes.	WSLM, Aliwal North	Planning	138 405 341.36	MIG	CAPITAL	R 100 000	R 5 000 000	R 20 000 000
Jamestown Bucket Eradication and Sanitation Phase 2-1(Completion of existing	Completion of outstanding scope of connecting the households to the new	WSLM, James Calata	Construction	R 74 876 755	MIG	CAPITAL	R 6 956 001	R 2 453 585	R 0

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project)	sewer network								
Aliwal North Bulk Water Infrastructure for Housing Development	The project is intended to provide bulk water and sanitation infrastructure for housing development in Aliwal North. The project scope will include water and sanitation infrastructure to the identified site for housing development.	WSLM, Aliwal North	Planning	R 17 112 419	MIG	CAPITAL	R 100 000	R 5 000 000	R 6 000 000

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Rehabilitation of Burgersdorp Sanitation Infrastructure: Sewage Pump Satations	The aim of the project is fix the sewage spillages in Burgersdorp. The project scope will entail the refurbishment of 5 sewage pump station in Burgersdorp, installation of Mechanical and Electrical works and security messures to prevant vandalism.	WSLM, Burgersdorp	Not yet registered	Not yet registered	MIG	CAPITAL	R 7 000 000	R 0	R 0
Development of an Infrastructure Management Plan	Development Asset Management systems and updated register	District wide	Implementation	R 2 500 000	MIG	OPERATIONAL	R 5 000 000	R 5 000 000	R 5 000 000

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Maclear Water Treatment & Distribution Upgrade (WTW)	Development of Water Treatment Works in Maclear Town with associated bulk infrastructure	Elundini LM, Maclear	Design and Tender	R 226 644 753	MIG	CAPITAL	R 0	R 15 347 415	R 15 000 000
Mt. Fletcher Wasterwater Treatment Works and Assosciated Bulk Infrastructure: Phase 1	Construction of Wastewater treatment in Mt. Fletcher	Elundini LM, Mt. Fletcher	Planning	Not yet registered	MIG	CAPITAL	R 0	R 10 000 000	R 10 000 000
Provision of Sanitation Infrastructure for Ugie: Phase 2	Construction of new Wastewater treatment work in Ugie	Elundini LM, Ugie	Planning	Not yet registered	MIG	CAPITAL	R 0	R 15 000 000	R 5 000 000
Barkly East - Sewer Replacement	Replacement of aging sewer infrastructure	Senqu LM, Barkly East	Planning	Not yet registered	MIG	CAPITAL	R 0	R 20 000 000	R 5 000 000

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Upgrading of WWTW - Aliwal North	Upgrading and refurbishment of Maletswai Wastewater Treatment Works and associated bulk infrastructure	WSLM, Maletswai	Planning	Not yet registered	MIG	CAPITAL	R 0	R 10 000 000	R 5 000 000
Aliwal North Sewer Replacement - Phase 1	Replacement of aging sewer infrastructure	WSLM, Maletswai	Planning	Not yet registered	MIG	CAPITAL	R 0	R 18 051 100	R 29 050 550
PMU Top Slice		N/A	Planning	Registered	MIG	OPERATIONAL	R 9 007 850	R 9 465 900	R 10 318 450
TOTAL							**R 180 157 000**	**R 189 318 000**	**R 206 369 000**
RBIG (DWS)									

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Sterkspruit Regional Bulk Sanitation	Development of Sterspruit WWTW and Associated Bulk Infrastructure. The project will provide waterborne sanitation infrastructure for Sterkspruit Town/CBD and surrounding townships	Senqu LM, Sterkspruit	Design	388 182 775,63	RBIG	CAPITAL	R 50 000 000	R 75 000 000	R 78 450 000
Lady Grey Bulk Water Supply (Zachtevlei Dam)	Development of Zachtevlei Dam in Lady Grey. The project is to provide much needed raw water capacity for the town of Lady Grey	Senqu LM, Lady Grey	Design	260 000 000,00	RBIG	CAPITAL	R 0	R 25 226 000	R 21 386 000

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TOTAL							**R 50 000 000**	**R 100 226 000**	**R 99 836 000**
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)									
Telemetry Project	Installation of Telemetry system throughout the district	District wide	Planning	14 000 000,00	WSIG	CAPITAL	R 14 000 000	R 26 000 000	R 15 000 000
Elundini Rural Water reticulation to 5 villages	Upgrading of Ugie Water Treatment plant to restore the design capacity of the treatment plant	Elundini LM	Planning	20 000 000,00	WSIG	CAPITAL	R 20 000 000	R 20 000 000	R 22 000 000
Bulk Meters	Installation of smart domestic meters across the district		Planning	10 000 000,00	WSIG	CAPITAL	R 10 000 000	R 10 000 000	R 10 000 000
Procurement of Domestic Pre-			Planning	16 610 000,00	WSIG	CAPITAL	R 16 610 000	R 10 000 000	R 10 000 000

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paid Meters:									
TOTAL							**R 60 610 000**	**R 66 000 000**	**R 57 000 000**