

INTEGRATED DEVELOPMENT PLAN



Joe Gqabi District Municipality

2023/24 Financial Year

May 2023

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Contents

EXECUTIVE SUMMARY	1
CHAPTER ONE: SOCIO-ECONOMIC PROFILE	4
CHAPTER TWO SPATIAL DEVELOPMENT PATTERNS.....	14
CHAPTER THREE: SERVICE DELIVERY	29
CHAPTERFOUR: LOCAL ECONOMIC DEVELOPMENT	48
CHAPTER FIVE: DISASTER MANAGEMENT	59
CHAPTER SIX: INTEGRATED SECTORAL PROGRAMS	63
SECTION SEVEN: GOVERNANCE AND INSTITUTIONAL FRAMEWORK.....	70
CHAPTER EIGHT: INTERGOVERNMENTAL ALIGNMENT	89
CHAPTER NINE: FINANCIAL MANAGEMENT AND VIABILITY PLAN.....	100
CHAPTER TEN: PERFORMANCE MANAGEMENT SYSTEM.....	108
CHAPTER ELEVEN: PROJECTS AND PROGRAMMES	120

Executive Mayors Foreword

Let me start by saying that the municipality is the first point of contact between the government and the communities. When the municipality fails, the effects are felt immediately and are far-reaching. Our role is to unite around our mission and around the society that we are committed to build and serve.

Let us remind each other that local government derives its mandate from the Constitution of the Republic of South Africa, which states that local government has to achieve the following:

- Provide democratic and accountable government for local communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in matters of local government.



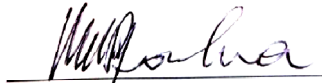
Moreover, there are functions of the municipality on which we should seek to focus on as we all plan our different programs across the three spheres of government. Through this IDP we must be able to plan for the betterment of the communities we all serve. I therefore expect all of us to take the IDP planning process very seriously. The IDP provides us with an important opportunity to prioritise key interventions required towards the overall achievement of Joe Gqabi District Municipality Strategic Objectives.

In this planning and implementation round we will look at the actions that Joe Gqabi District Municipality must take to resolve and challenges related to these. Mentioned below are critical priority matters going forward:

- Access to clean uninterrupted drinking water
- Provision of adequate sanitation services
- Financial management and viability of the institution, with a focus on revenue collection and expending all allocated grants
- Improved governance, institutional capacity with zero tolerance to fraud and corruption
- Economic development of our District and creation of job opportunities
- Coordination of maintenance of gravel roads and bridges across the District

- Environmental management and waste management
- Improved intergovernmental coordination through the DDM

As the leadership of this municipality, we should refuse and resist to be labeled as being one of those municipalities that are dysfunctional. We must work as a collective and together with the administration ensure that we deliver on all the commitments we make and on time.



NP Mposelwa
Executive Mayor
Joe Gqabi District Municipality

Date: 30 May 2023

Executive summary



Municipal Manager:
MP Nonjola

Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) deals with the process that should be adhered to when compiling an Integrated Development Plan. Processes relating to the compilation and consultation are dealt with in the MSA with the main emphasis on processes, procedures and mechanisms that must guide the compilation of the Integrated Development Plan (IDP).

In terms of Section 35 (1) (a) of the MSA, “an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”.

Section 34 of the MSA stipulates that the IDP must be reviewed annually. One of the critical steps therefore in this process is to ensure that the strategic direction of the institution is aligned to the mandate of the Council. In this context, through a Strategic Planning session which was held in Maletswai resolved to focus, *inter alia*, on the following:

- JoGEDA to explore extending implementing service function to other organs of state
- Require proactive disaster management approaches to ensure effectiveness of the service (in partnership with LMs)
- Marketing of the District and communication of District programmes on social media to be strengthened
- Secure political decision over shared services implementation between the District and local municipalities
- District to have programmes focusing on empowerment of women in tourism, including establishing a men’s forum to be considered to deal with GBV issues
- Working at Home Policy need to be strictly monitored
- Councillors & Traditional leaders to continue to drive awareness campaigns for community for pay for services
- DM to consider automated messaging for debt collection and develop bylaws on illegal connections and pre-paid meters

A handwritten signature in black ink, appearing to read 'Nonjola', written over a horizontal line.

MP Nonjola
Municipal Manager

Date: 26 May 2023

CHAPTER ONE: SOCIO-ECONOMIC PROFILE

1.1 Introduction and background

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

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

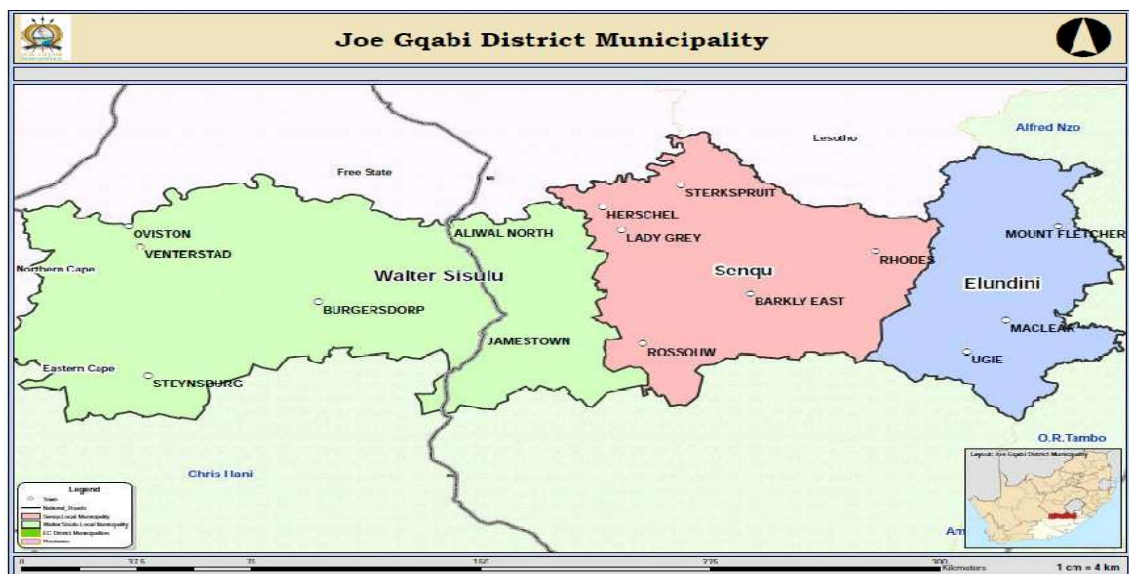


Figure 1: The local context

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

The altitude of the District lies between 1000m and 1500m above sea level. Certain areas of Senqu and Elundini form part of the southern Drakensberg range. This area, due to its high altitude, is less suitable for farming. From Lady Grey the

landscape flattens out towards the west. The mountainous terrain also limits accessibility and therefore hampers service and infrastructure delivery in the region. The southern Drakensberg creates a scenic environment conducive to adventure and nature tourism activities such as mountain biking, hiking, skiing etc.

1.2 Demographic Profile

Population Growth

Population statistics are important in analysing the economy of the region, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Similarly, population trends also impact planned and anticipated service delivery and infrastructure requirements for the District.

In terms of the JGDM the following population growth trends, the total population in Joe Gqabi is estimated to decrease from 344 967 in 2020 to 335 962 in 2025. The fertility rate in 2025 is estimated to be slightly lower compared to that experienced in 2020 (StatsSA, 2020).

Based on the forecasted growth rates, the size of the District population is expected to shrink (see table 1 below).

Table 1: Population projections - Joe Gqabi, Eastern Cape and National Total, 2020-2025 [Numbers percentage]

Year	Joe Gqabi	Elundini	Senqu	Walter Sisulu	Eastern Cape	Joe Gqabi as % of province	Joe Gqabi as % of national
2020	344,976	132,394	129,200	83,373	6,734,001	4.97%	0.56%
2021	343,093	131,564	128,107	83,421	6,725,654	5.10%	0.57%
2022	341,722	130,780	127,202	83,739	6,724,405	5.08%	0.56%
2023	340,067	129,954	126,195	83,919	6,720,147	5.06%	0.55%
2024	338,151	129,090	125,089	83,972	6,713,199	5.04%	0.54%
2025	335,962	128,200	123,883	83,878	6,703,285	5.01%	0.53%

Source: StatsSA MYPE, 2020

Population density

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

Population Trends by Sex and Age

The population pyramid for the District reflects a projected change in the structure of the population from 2020 and 2025 based on projections by Statistics South Africa (Mid-Year Population Estimates, 2020). This pyramid below provides a clear depiction of age and sex distribution of the District population.

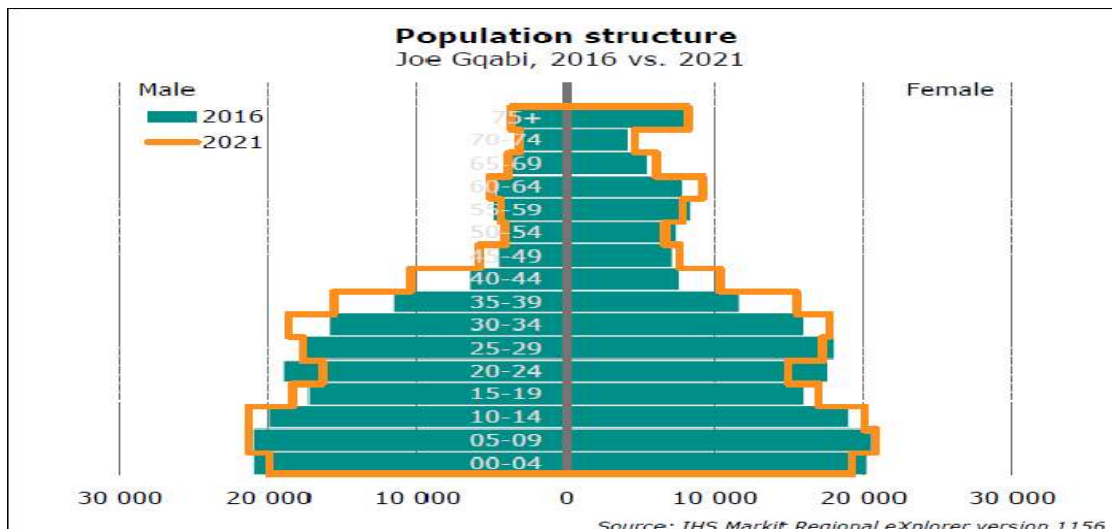


Figure 2: Population pyramid

The differences can be explained as follows:

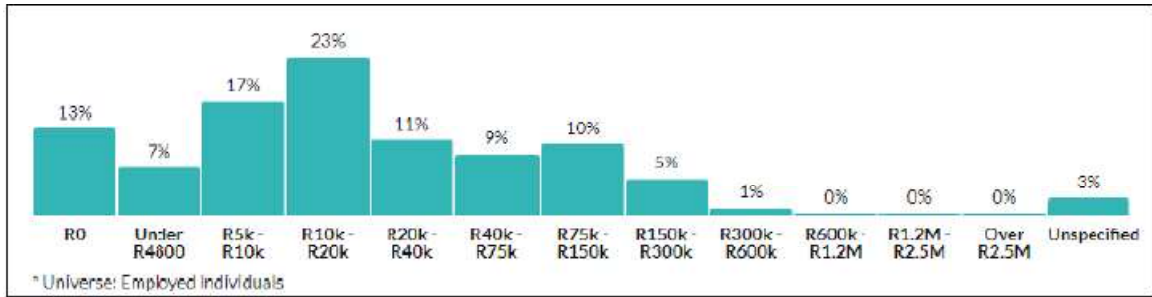
- Population growth trends show that whilst the cohort classified as Youth (15-35) is around 50% of the overall population, it is projected that this will decline by 2025. This will also see a decline in the share of the younger working adult (20 and 34) population in the DM by 2025.
- In 2020, there is a significantly larger share of young working age people between 20 and 34 (22.0%), compared to what is estimated in 2025 (18.5%). This age category of young working age population will decrease over time.
- The share of children between the ages of 0 to 14 years is projected to be smaller (32.7%) in 2025 when compared to 2020 (34.6%).
- In 2020, female population for the 15 to 34 years age group amounts to 29.1% of the total female population while the male population group for the same age amounts to 33.8% of the total male population. In 2025, the male working age population (15 – 64 years) at 58.2% still exceeds that of the female population working age population at 56.2%, although both are at a lower level compared to 2020.

Households

In 2020, the Joe Gqabi District Municipality comprised of 110 000 households. This equates to an average annual growth rate of 1.11% in the number of households from 2010 to 2020.

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.



Source: ECSSEC, 2018

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.

Education

The number of people with 'matric and a certificate/diploma' increased in the DM, with an average annual rate of 4.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 1.41%.

In comparing the data between the DM, provincial and national, the number of people with a matric and a Postgrad degree constitutes 3.13% of the province and 0.24% of the national figure.

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.

In 2020, the Joe Gqabi DM has managed to achieve 61,5% compared to 2021 with 69,2% which shows an improvement compared to the academic year of 2020. However, in period between 2018 and 2019 the District saw noticeable improvements in MSC pass rates, with 67,4% attained in 2018 and 76,4% in 2019. Comparing NSC pass rates for the two years prior to the Pandemic, we can see just how significant an impact Covid19 (and its associated lockdown) had on learner outcomes.

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.

Health & Vulnerability

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

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

LM Health facilities:

- 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%.

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.

Covid19 in the District

- JGDM still identified as a 'high risk' area (at the time of writing) by the SACMC, dated 21 July 2021.
- District level Covid-19 data reported on the EC Main Covid Dashboard indicates JGDM as having: 8 425 confirmed cases).
- According to LM level data accessed from National Institute for Communicable diseases Nat. DoH Covid19 database, for the local municipalities in the District (accessed on the 23 July 2021):

- Walter Sisulu LM (3 420 confirmed cases).
- Senqu LM (1 332 confirmed cases).
- Elundini LM (1 206 confirmed case).
- The data confirm that WSLM, and in particular Maletswai (on the banks of the Orange River) had been a District focus area in this regard, as it is also a significant transit node into and out of the province, to the Free State in particular. DM has prioritised support in coordinating its mitigation and prevention efforts in the LM and Maletswai.

The impact of load shedding

- Water and Waste Water Treatment Plants, reservoirs, pump stations, water quality and quantity are adversely affected
- Efforts are underway to install alternative energy in satellite offices to run the financial system and fire services
- Connectivity and network coverage is exacerbated by power cuts affecting community, government and business operations across the District, especially in Elundini local municipality
- Additional diesel costs are incurred
- Customer care and disaster operations are affected as telephone lines get cut off
- At night Fire Fighters get exposed to danger and attacks (due to darkness) and also the equipment
- Theft and vandalism increase due to dysfunctional monitoring systems

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.

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 3: Gross value added (GVA) by economic sector [r millions, constant 2010prices]

Unemployment

JGDM has high levels of Unemployment, with all indications showing an increase in unemployment 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.

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.

1.3 Levels of Access to Basic Infrastructure

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 figure below.

Municipality	Water		Sanitation		Electricity		Roads	
	Served	Backlog	Served	Backlog	Served	Backlog	Total	Backlog
Elundini LM	-	-	-	-	26 559 h/h 55, 2%	21 523 h/h 44, 8%	750 km	525km
Senqu LM	-	-	-	-	36 890 h/h 85.66 %	6 171 h/h 14.34%	931 km	562 km
Walter Sisulu LM	-	-	-	-	22 757 h/h 96%	948 h/h 4%	357 km	318 km
JGDGM	70 474 h/h 74.1%	24 632 h/h 25.9%	89 871 h/h 96%	5231 h/h 4%	86 206 h/h 90.6%	24 891 h/h 9.4%	2038 km 69%	1405 km 31%

Figure 4: Current level of access to services

1.4 Socio – Economic Risks and Challenges

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

- The poor quality of rural link roads in our municipalities (Sterkspruit, Nqanqarhu and Tlokweg)
- Potholes on our tarred roads which have been created by the recent heavy rains
- High levels of unemployment in our area due limited economic activity and Covid19
- Inability to address sewer and water challenges, especially in Elundini municipality due to limited MIG allocation
- Remaining low cost housing backlogs (RDP)
- Remaining electrification backlogs
- Inadequate support to emerging farmers and subsistence farmers (livestock improvement, land, etc)
- Severe impact of covid19 in all aspects of life
- Limited economic development and activity in the District area;
- Failure to improve the current state of infrastructure possesses a serious threat to the local economy development initiatives of both public and private institutions;
- Levels of service backlogs are a moving target as a result of growing settlements and towns;
- Illegal connections to upgrade household's levels in an unstructured and often damaging manner is rife;
- Existence of informal settlements in Barkly East and Sterkspruit and the related possible public and environmental health impacts;
- Land invasions;
- High levels of unemployment and poverty;

- No community radio station in the Elundini local municipality;
- Network and connectivity challenges across the District

1.5 Demographic and socio-economic profile implications

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

1.6 Long term vision, mission and values

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

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 consistent commitment to certain standards is required.

2.1 Adoption of the Spatial Development Framework

The JGDM adopted a reviewed Spatial Development Framework (SDF) through Council Resolution in 2016. A process to review the SDF which issue to be finalized in the 2023/24 financial year is underway through funding by the COGTA/DBSA partnership agreement. The process to finalise terms of reference is underway and the focus of the latest review will, *inter alia*, be the updating of spatial information, maps and forward planning issues contained in the document. Provisions of the Spatial Planning and Land Use Management Act of 2013 and compliance with SDF guidelines was also taken into account.

2.2 Environmental Management and Climate Change

The high-risk climate change scenario projects that the Savanna biome will replace large areas of the Grassland biome in the Joe Gqabi District Municipality affecting terrestrial, wetland, and river ecosystems and their associated species. In attempting to plan and mitigate the high risk environmental impact, the JGDM developed and adopted an Environmental Management Plan (EMP) in 2011. The EMP is directly linked to the SDF and details the State of the Environmental Report (SoER) in the Joe Gqabi area.

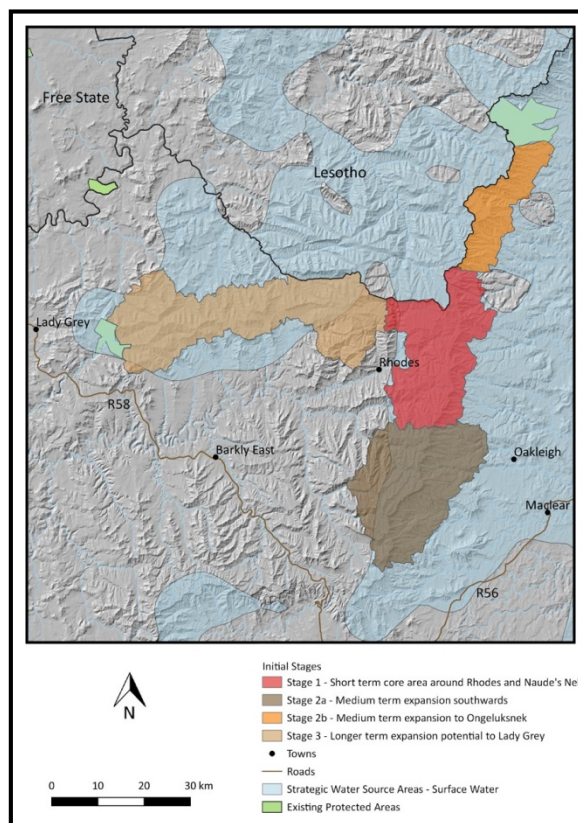
Aligned with principles of the NSDP, PSDF and the District SDF, the EMP promotes the following environmental principles:

- **Landscape quality:** All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- **Urban sprawl:** The development should not contribute to urban sprawl because of “leapfrogging” thereby promoting secondary development.
- **Carrying capacity:** New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas.
- **Waste disposal and sanitation:** Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and water services based on EIAs.
- **Infrastructure requirements:** The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIAs.
- **Agriculture:** Developments should generally not be permitted on land designated as “prime and unique” agricultural land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity.
- **Biodiversity corridors:** Development should not impact significantly on biodiversity corridors.
- **Pristine habitats:** **Development should not be situated such that designated pristine areas are affected negatively.**

The District is characterized by high concentration of perennial rivers in the eastern parts (Elundini and Senqu local municipalities), and lower volumes in the more arid western parts (Walter Sisulu Local Municipality). The District can be divided into four rainfall zones. Some of the higher mountain peaks receive between 800mm and 1200mm of rainfall a year. The eastern part of the District receives between 600mm and 800mm a year; the central part has between 400mm and 500mm; and the western part (Venterstad, Steynsburg and most of Burgersdorp) has less than 500mm a year which is regarded as the average amount required for sustainable crop production.

Wetlands are found throughout the District, with the highest concentration in the eastern high rainfall areas. These areas are threatened by agricultural and development activities, as they are heavily grazed by stock during the dry season and encroached upon by human activity.

The eastern and northern areas of the District (Senqu and Elundini Local Municipalities) are characterised by high lying mountainous terrain associated with high species diversity and pristine grasslands. Most of this area is categorised as a level 1 or 2 CBA. These areas comprise predominantly Southern Drakensberg and Lesotho Highland Basalt Grasslands (in the east) as well as Zastron Moist Grassland and Senqu Montane shrubland (in the north). The western parts of District are dominated by Karoo Escarpment Grassland, Maletswai Dry Grassland, Besemkaree Koppies Shrubland and Eastern Upper Karoo vegetation. All vegetation within the District is classified as least threatened.



THE GRASSLANDS NATIONAL PARK

South African National Parks (SANParks), in partnership with WWF-

SA and a range of government and non-government partners, is undertaking the establishment of a new national park in the Grassland Biome, in the Eastern Cape Province through its declaration in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 (NEMPAA). The model that is being considered for the establishment of the national park is novel, in that it is based on a combination of land purchase, the declaration of state land, the declaration of state-owned communal land and the declaration of private land.

The Grasslands National Park provides the opportunity for the landowners, communal land rights holders, SANParks and other stakeholders to identify the desired future state of the protected area that is to be created.

- The biodiversity, ecological and ecosystem service attributes of the region.
- The beauty and aesthetic appeal of the landscape and their relation to its sense of place.
- The activities and land uses that underpin the economy of the region, which will continue to be undertaken in the landscape in ways that is compatible with biodiversity conservation.
- The social, cultural and historical attributes of the region that must be protected and enhanced through the establishment of the national park.

A priority footprint for the establishment of the national park has been spatially determined, based on the importance of biodiversity in the region and the presence of a nationally important strategic water source area. This footprint is intended to guide efforts to establish the national park but is not considered definitive, as it will not include the entire area and may include areas outside of it that have valuable biodiversity and other ecological values.

It is anticipated that much of the land to be included in the national park will be privately owned and state-owned land that is being administered by traditional authorities. Furthermore, the envisaged national park is likely to largely remain a working agricultural landscape. As such, SANParks will not have direct management responsibility for most of the land included in the national park but will play an extension and support role, providing technical assistance to landowners that have included their land in the national park.

OVISTON NATURE RESERVE

The Oviston Nature Reserve (ONR) is situated in the northern-eastern part of the Eastern Cape along Gariep Dam. It borders Free State to the north and Northern Cape to the west. The reserve is near the small town of Venterstad, is located north-east and north-west of Venterstad. The reserve covers an area of approximately 16 000 Ha. The reserve is part of the Tri Lake Gariep initiative which links and share interests of tourism economic spin off for Northern Cape, Free State and Eastern Cape using Gariep dam as a recreational facility. The reserve is part of the tri-reserves and Tussen-die-Riviere Game Reserve (partially located on ONR land but under the management of Free State Conservation) and Gariep Nature Reserve (managed by Free State Conservation).

The reserve comprises a narrow strip of land, situated in the north-eastern part of the Eastern Cape, on the southern shoreline of the Gariep Dam, extending from the Gariep Dam wall in the west to the Bethulie railway & bridge in the east beyond the meeting point of Orange River and Caledon River and is located north-east & north-west of Venterstad. It covers a land area of approximately 16 000 Ha.

WASTE MANAGEMENT

With regard to waste management, the District Integrated Waste Management Plan (IWMP) was adopted by Council in 2006 and a budget has been ring-fenced for the review of the Plan in the 2023/24 financial year. The plan was endorsed by DEDEAT. DEFF has been approached for support during the review of the current IWMP. The Plan forms the basis for District regulation and monitoring of the waste

management function of local municipalities. The IWMP is being implemented and waste management is well coordinated within the District level.

Monthly inspections of illegal dumping and compliance status of waste site assessments are conducted leading to issuing of quarterly non-compliance notices to local municipalities highlighting issues that require attention. The District also coordinates greenest municipality awards at a District level as means to encourage municipalities to put more effort in waste management. For the current period, one-on-one engagements have commenced with local municipalities to deal with waste management improvement measures in their spaces.

The District forms part and guides municipal waste awareness and educational campaigns including providing support with development and review of municipal waste management by-laws in line with the District Waste Management By-law which was promulgated in March in 2019. A review process for the bylaw is underway and a budget has been ring-fenced for this purpose. A process to ensure existence and enforcement of the by-laws at local municipal level is coordinated and facilitated through the District Waste Forum, which is functional and meeting quarterly. With regard to waste awareness education, quarterly programmes are in place across the District municipality.

A budget of R 250 000 for the 2023/24 financial year has been allocated for monitoring function, clean-up campaigns and promotion of waste management in schools. The District continues to have engagements with all local municipalities on possible strategies that could be put in place to improve waste management in their jurisdiction. The waste management function at the District is performed by an appointed and designated Waste Officer who is also the Municipal Health Services Unit Manager.

The status of management of waste sites and illegal dumps in the entire District is highlighted below:

LM	Number of illegal dumps per LM	Total number of illegal dumps District wide
WSLM	Total number for WSLM :153 Total number complied: 44 Total number not complying : 109	<ul style="list-style-type: none"> ▪ 269 Illegal dumping points were inspected across the District. ▪ 73 illegal dumping points were found complying ▪ 145 illegal dumping points were found not complying
Senqu	Total number for Senqu: 69 Total number complied: 18 Total number not complying: 51	
Elundini	Total number for Elundini: 47 Total number complied: 11 Total number resolved: 36	

The JGDM Environmental Health has a responsibility of ensuring proper refuse

storage, collection, transportation, transfer and processing, materials recovery and final disposal, monthly monitoring takes place. Below is a summary of the landfill sites and illegal dumping monitored:

Area	Waste sites	Comply	Not comply	Illegal dumping	Comply	Not comply
ELUNDINI	3	0	3	47	11	36
Nqanqarhu	1	0	1	22	2	20
Tlokweng	1	0	1	10	7	3
Ugie	1	0	1	15	2	13
WSLM (WEST)	3	0	3	63	7	56
Burgersdorp	1	0	1	38	0	38
Steynsburg	1	0	1	16	2	14
Venterstad	1	0	1	9	5	4
WSLM (EAST)	2	0	2	90	37	53
Maletswai	1	0	1	72	31	41
James Calata	1	0	1	18	6	12
SENQU 1	1	0	1	69	18	51
Sterkspruit	1	0	1	13	5	8
Lady Grey	1	0	1	36	04	32
Barkly East	1	0	1	20	09	11
Rhodes	1	0	1	0	0	0
Roussouw	1	0	1	0	0	0
TOTAL	13	0	13	269	73	196

Waste projects within local municipality

- Material Recovery Facility (MRF) in Maletswai being utilized by local recyclers has burned down.
- Composing facility in Maletswai not functional
- Sterkspruit Recyclers operated by local recyclers.
- Ugie MRF refurbished assist local recyclers.
- Burgersdorp recycling

Challenges

- Non compliance with regards to waste landfill sites operations.
- Illegal operation of landfill sites licensed for closure.
- No recordkeeping of waste which contributes to lack of reporting to SAWIS system
- There is burning of waste at landfill sites which contribute to air pollution.
- Ineffective access control to landfill sites allowing unauthorized entry of stray animals and people.

Biodiversity

Vegetation types represent an integration of climate, soils and biological factors in the region and are a useful basis for land-use and conservation planning. There

are nine veld types found in the District covering three biomes and eight vegetation types. Two of these biomes are of some national significance, namely the Alpine/Maluti mountain-type grasslands in the east and Eastern Mixed Nama Karoo in the west and all provide an interest for tourism development. The different biomes also have an impact on the type of agriculture practiced in the area.

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

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

Unsuitable agricultural practices such as increasing irrigation in areas of poor soils and cash crop cultivation in marginal areas, is another threat to biodiversity in JGDM. The continuation of degradation of the District’s land cover increases erosion throughout the District. This is especially evident in Senqu and Elundini, but also prevalent in Walter Sisulu Municipality where there is an increase of the Karoo scrubland.

Unsustainable agricultural practices such as increasing irrigation in area of erosive/loose soils also contribute to erosion and undermine cash crop cultivation in marginal areas. Very little is being invested into land-care in proportion to the amount of degraded land. Ongoing urbanization and the growth of informal settlements around urban centers is increasing pressure on the environment and stretching infrastructure beyond capacity limits. The municipal area has no dedicated persons looking at environmental issues. Fire, especially in the grassland areas to the east of the District is another factor affecting the environment. In addition, plantations continue to threaten wetlands and indigenous forest patches.

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

CLIMATE CHANGE MITIGATION AND ADAPTATION

The Joe Gqabi District Municipality recognises climate change as a threat to the environment, its residents, and to future development and sustainability of services. Therefore the District has prioritised the development of a Climate Change Adaptation and Response. The District is guided by the Eastern Cape Climate change strategy in order to proactively respond to climate change matters. As far as climate change matters are concerned, the District's Environmental Management Plan deals with identification and proposed action plans to mitigate climate change impacts at a local level. The District has established a climate change function within the Natural Resource Management Section and designated the Manager as an Environmental Management Officer.

Pursuant to the massive Lady Grey solar energy programme that is powering the Senqu municipality, the District has resolved to fastrack implementation of alternative energy solutions for all satellite offices, plants and pumps to promote environmental management and to also counter the effects of load shedding implemented by ESKOM. A swift finalisation of the Alternative Energy Strategy for the District will lead to informed investment approaches on a cost effective and sustainable energy solution for the District area. Other practical solutions being implemented include fitting all new low cost housing projects with solar powered energy solutions and incorporation of alternative energy solutions in the design and implementation of infrastructure projects going forward.

In partnership with DEA the District developed a Climate Change mitigation and adaptation response plan in 2019. A District Climate Change Vulnerability Assessment and Response Plan was developed in March 2023 through the Local Government Climate Change Support (LGCCS) programme. Through this program key climate change vulnerability indicators for the Joe Gqabi District Municipality that were identified and their associated risks can be summed up as follows:

Sector	Name Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
Agriculture	Change in grain (maize, wheat & barley) production	Yes	High	Low
Agriculture	Increased risks to livestock	Yes	High	Low
Agriculture	Reduced food security	Yes	High	Low
Agriculture	Change in Fodder production	Yes	High	Low
Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
Biodiversity and Environment	Loss of Priority Wetlands and River ecosystems	Yes	High	Low
Human Health	Increased Occupational health problems	Yes	High	Low
Human Settlements, Infrastructure and Disaster	Loss of industrial and labour productivity	Yes	High	Low

Sector	Name Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
Management				
Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased impacts on traditional and informal dwellings	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased isolation of rural communities	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Decreased income from tourism	Yes	High	Low
Water	Increased impacts of flooding from litter blocking storm water and sewer systems	Yes	High	Low

The District is well known for its temperature fluctuations, ranging between +42⁰ C and -11⁰ C. On average, there are 150 days of frost during the year, usually between March and November and snow particularly in Senqu and Elundini. The snow has also been known to fall on the higher lying areas of Walter Sisulu local municipality. The District is affected by seasonal frost and cold days that have a negative impact on agriculture. The area is only suitable for less sensitive crops due to this harsh climate. Elundini is lower in altitude and experiences warmer winters and this enables this part of the District to be more suitable for cultivation. However, varying seasonal temperatures impact agricultural activities.

The District has an Air Quality Management Plan (AQMP) that was adopted in 2016 and a review process has been initiated and to be concluded in the 2023/24 financial year. A budget of R20 000 has been set aside for collation required data. The Manager MHS has been designated as an Air Quality Officer. The District is an authority in terms of air quality licensing. The current operations across the District are issued by the District in collaboration with DEDEAT and a database of pollutants was reviewed in 2022. Consequently, the licensing function is currently administered by the Provincial DEDEAT and the District is looking at various capacity building initiatives in order to take over the function.

The District has been classified as a less polluting District. Consequently, air quality monitoring stations have not been prioritized across the District. The greatest concern of atmospheric emissions and pollution within the District is processing factories and automobile emissions. Bokomo and PG Bison are the

only main industries found within the District with minimal environmental pollution and with PG Bison facility having a high quality air pollution control mechanism. The 2017 DEFF report on atmospheric emissions licence facilities within the JGDM show facilities located in Maletswai, Burgersdorp, Barkly East and Nqanqarhu.

In order to integrate issues of air quality, environmental management, climate change and waste management, the District has merged all these into a District Environmental Forum, which seats quarterly and is very functional.

2.3 Development Corridors and Linkages

TYPE	LOCATION
Primary Corridor	N6 route
Secondary Corridor	R58, through Venterstad, Burgersdorp to Maletswai, past Lady Grey and through Barkley East R56, through Steynsburg, linking through Maletswai Local Municipality and linking to Elundini Local Municipality (Elliot - Ugie – Nqanqarhu – Mount Fletcher)
Tertiary Corridor	R390, linking Steynsburg with Venterstad R391, which leads to Burgersdorp R392, through Dordrecht, Herschel, Sterkspruit and beyond R344, off the N2 and linking into the R56 R396, through Indwe, Barkley East, Rhodes, Nqanqarhu and beyond

The map below indicates the Primary Corridor, Secondary Corridors and Tertiary Corridors within the Joe Gqabi District.



Spatial Development Framework Review

Corridors and Linkages

Legend

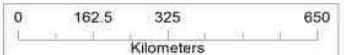
- District Centre
- Sub-District Centre
- Local Centre
- Sub-Local Centre
- N2
- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Major roads
- Settlements
- Wards

Date: March 2015

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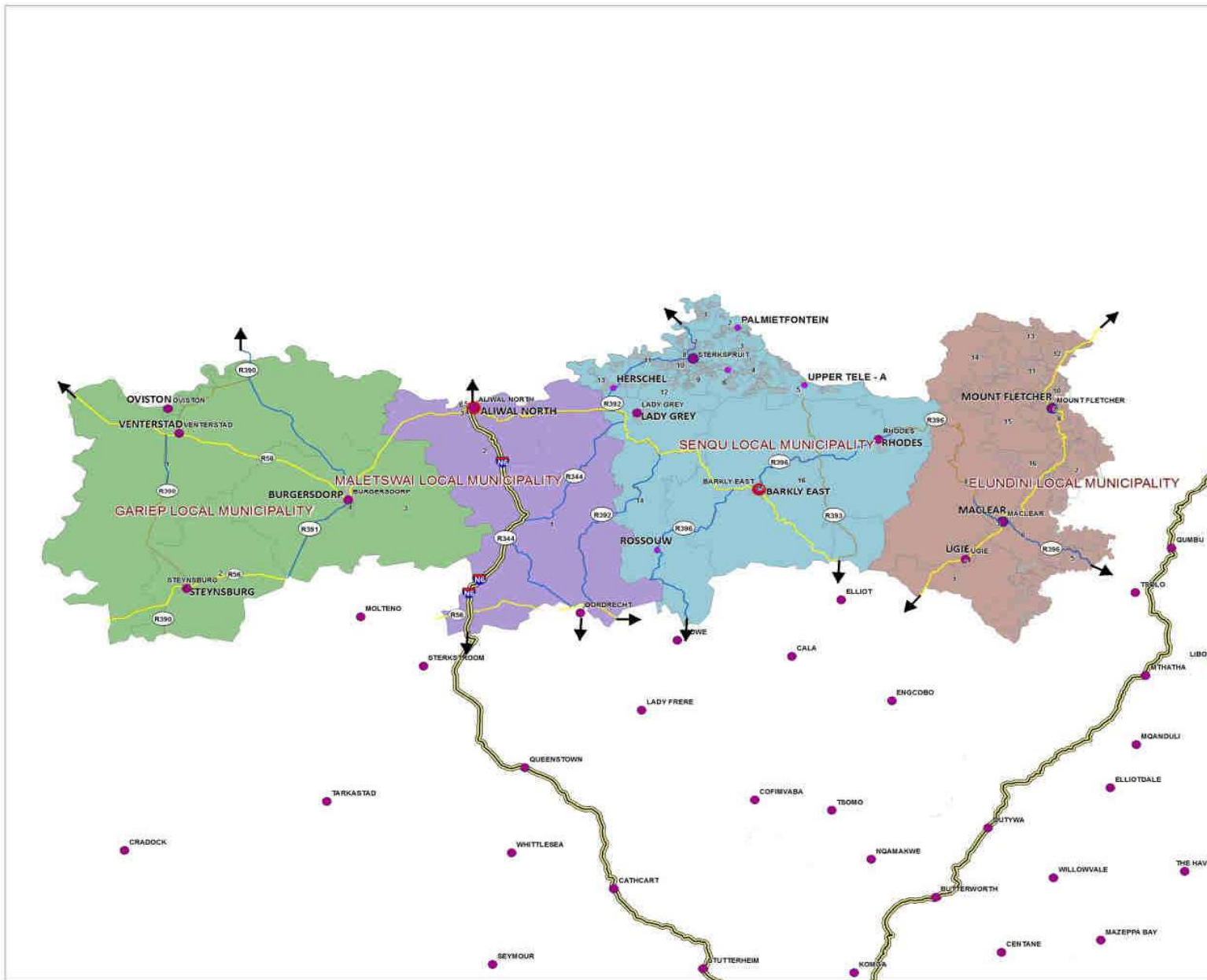


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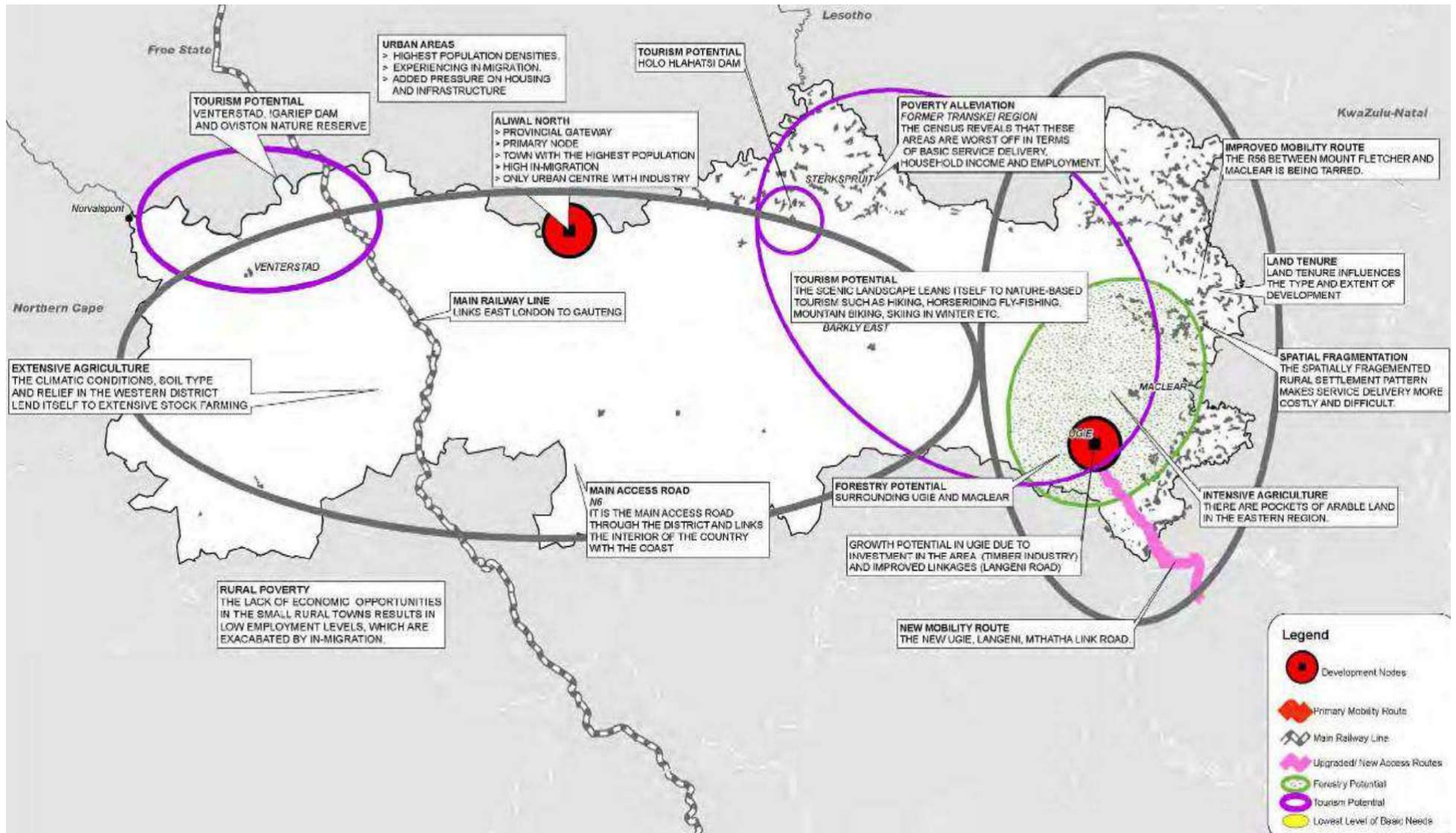


Figure 5: Spatial Priorities



Figure 6: Senqu Sustainable Development Plan

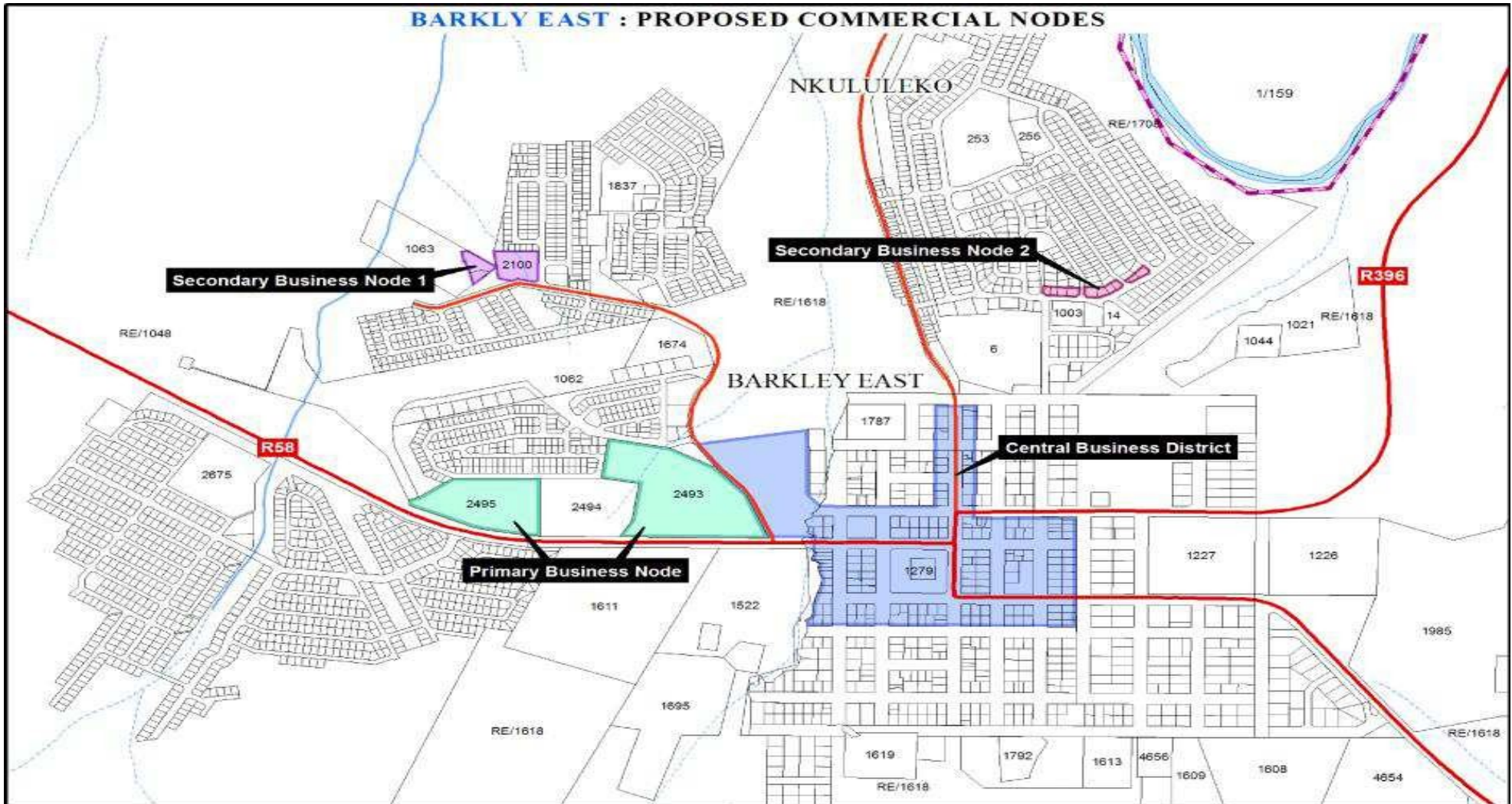


Figure 7: Barkly East town revitalisation: proposed commercial nodes

2.5 Land for future development

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

Table 1: Unlocking land for future development

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

2.6 Small Towns revitalization and environmental principles

a) Small towns revitalisation

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

The CBD's in the District need to be revitalized so as to attract more business and tourists to these areas. It is recommended that urban renewal plans be developed for the CBD's of all District and Sub-District Centres in the District. These plans should consider transportation, urban design, environmental, engineering and market related economic opportunities for re-development. In terms of the Joe Gqabi LED Strategy CBD

Revitalization has been prioritised in District and Sub-District Centers. “CBD Revitalization Programmes” need to take place in the towns of Maletswai, Barkley East, Nqanqarhu, Sterkspruit and Mount Fetcher. The Senqu local municipalities has commenced with revitalisation initiatives for Sterkspruit and Barkly East towns.

2.7 SPLUMA Implementation

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

Table 2: SPLUMA implementation progress

Tribunal establishment	Council Approval of Tribunal	Tribunal type	Functionality	By-law preparation	By-law adoption by Council	Qualified town planner	Impediments
JGDM	Yes	District	Fully functional	N/A	N/A	Yes	Provision of training Appeal Authority members after election of new Council
Walter Sisulu	Yes	District	N/A	Yes	Yes	Yes	
Senqu	Yes	District	N/A	Yes	Yes	Yes	
Elundini	Yes	District	N/A	Yes	Yes	Yes	

CHAPTER THREE: SERVICE DELIVERY

3.1 JGDM as Water Services Authority

The Joe Gqabi District Municipality is a Water Services Authority thus it is responsible for the provision of water supply and sanitation to the community within its area of jurisdiction as per the stipulations of the Water Services Act (Act 108 of 1997) and abstracts water from a number of surface and groundwater sources as provided for in the National Water Act (36 of 1998). In line with DDM One Plan, this section deals with matters of infrastructure engineering.

The Water Services Provision and Project Management development functions of the municipality currently resides within the Technical Services Department and the relationship with the Water Services Authority (housed in the Department: Community Services) is managed through a Service Level Agreement. Water Services Planning is therefore undertaken within the DM with the assistance of the PMU unit and specialist service providers.

The Water Services Development Plan (WSDP) is a holistic and comprehensive infrastructure assessment and delivery plan to ensure that services are delivered as per the mandate of the local authority. A WSDP is a statutory plan covering a 5-year planning horizon for water services. The WSDP also addresses institutional and financial aspects of the local authority, including the assurance of service delivery viability. Following the adoption of the WSDP in 2021, a five year WSDP development process is underway to be adopted by Council in May 2023. An annual review will be done by August 2023. Master plans for both water and sanitation for the entire District and for each town covering 10 to 20 year horizon were developed through DBSA funding. These plans cover sectoral demands based on projection of the development of each town taking into account Spatial Development Frameworks and IDPs of municipalities, including development priorities of sector departments.

Water Quality: Drinking (January 2023)

Area	Total No. Of Sample Points	No. Of Sample Taken	No Of "No Water"	E.Coli Failure	Resolved E.Coli Failures
WSLM	60	47	13	11	7
SENQU	76	63	13	5	3
ELUNDINI	80	72	8	10	7
TOTAL	216	182	34	26	17
PERCENTAGES		84.25%	15.75%	14.3%	65.4%

JGDM's Drinking Water Quality compliance for the month of January 2023 was 85.7% with Twenty six (26) microbiological (Acute health) failures. Municipal drinking water quality sample coverage rate for the month of January 2023 is 84.25% with the District managing to test the drinking water in 182 of the 216 monitoring points.

The District has established an institutional structure to deliver water and sanitation services. Both the planning and regulatory (WSA) and the operations and maintenance (O&M) functions are mapped out in organisational structures, albeit in different departments. The WSA function resides in the Community Services Department and the O&M unit is carried out under the Water Services Provision unit which reporting directly to the Municipal Manager. This arrangement allows for separate operation and regulation. The rollout of new assets and comprehensive refurbishments are catered for under the Project Management Unit (PMU), housed in the Technical Services Department. The reengineering exercise is reviewing the capacity of the PMU unit. The positions of PMU accountant, EPWP coordinator, and ISD coordinator have been proposed as part of the reengineering process. .

Free basic services forum, which serves as a steering committee was established in 2012 and the Forum is function headed by COGTA. The established ISD unit also serves as a free basic services unit. An ISD officer has been appointed at each local municipal operational area. Support and oversight is also provided by the Water Services Authority within the District municipality. The JGDM indigent policy and registers are in place and implemented to provide FBS. The JGDM has also developed The FBS package for water and sanitation serves as an income support programme and improves the human capabilities of households. The FBS level for water is 6 000ℓ/household/month. The District has also established a Free Basic Services forum with the purpose of coordinating and integrating the delivery of FBS in the District in an efficient and effective manner.

Currently there is PMU Manager, two project Managers, an intern and administrator. Operational finance management is catered for in the Technical Services organogram, supported by the Finance Department for any specialist financial services. The organogram has been identified as needing review.

Joe Gqabi District Municipal water supply is characterized by house and yard connections in all the urban centres with communal stand pipes in the informal settlements and rural areas.

There is a need for an improved level of service within the informal settlements. However, the cost of providing this improved level of service results in very high costs, causing major financial implications. The water supply to informal settlements is in the form of standpipes while for sanitation there is a range of sanitation technology solutions that can be implemented, based on the specific conditions of the settlement.

Considerable investment by the municipality has enabled the improvement of the access to sanitation to approximately 96% of its population through the construction of VIP toilets. Conversely, access to water continues to be a challenging target due to the funds being invested in extending existing water supply systems of the rapidly growing villages and procurement delays.

The rural areas of Elundini municipal area has the most water supply backlogs followed by the Sterkspruit villages in Senqu Local Municipality. Furthermore, the two areas of

Tlokweng and Sterkspruit are the two areas with a rapidly growing peri-urban settlements which will further increase both water and sanitation backlogs.

Table 3.: JGDM backlogs as of July 2021

Performance Indicator	2020/21				Increased Access (Increment for this FY)	New Baseline as at the beginning of 2021/22 Municipal Financial Year	
	Planned	Actual	Backlog	Cumulative Total Served		Percentage Served (Based on the Cumulative Total)	
	Number of households provided with basic level of potable water (Output)	500	0	24 680	0%	70 427	74,1%
Number of households provided with basic level of sanitation (Output)	1 675	1 675	2 104	1,8%	93 003	97,8%	

The following assumptions have been applied regarding the water supply backlogs:

- Households directly sourcing water from unprotected springs, rainwater harvesting tanks, streams, rivers, dams or water vendors are deemed to form of the backlogs; and
- Households with a yard connection in urban areas, and rural settlements with water supply stand pipes within 200m in rural areas are deemed to be having access to water supply.
- In terms of access to sanitation services, the following assumptions have been applied:
 - Households with flush toilets, septic tanks or VIP latrines are deemed to be having access; and
 - Households using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

The mushrooming of informal settlements around the urban centres continues to contribute to the growing number of both water supply and sanitation backlogs. The provision of temporary water services has long term financial and sustainability implications for both the municipality and the applicable communities.

Strategies to eradicate 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 in the eradication of the bucket toilets in the informal settlements of Barkly East and Lady Grey

Table 4: 5 year backlog eradication strategic priorities

	Project/initiative name	Purpose	Locality	Allocated budget (R)	Comment
1	Senqu Rural Water	Wall-to-wall eradication of water challenges	Senqu, all wards, all villages	R500m	Project divided into 8 work packages, of which 6 have been registered with MIG and secured funding. Consultants and contractors on site
2	Elundini Rural Water	Wall-to-wall eradication of water challenges	Elundini, all wards, all villages	R230m	This is the COGTA-ORIO co-funded project. Consultants and sub-consultants in the process of completing the final designs.
3	Alternative energy solutions (vs. diesel, ESKOM grid) for infrastructure development	Reduce energy costs and secure infrastructure	District Wide	TBA	This strategy to be achieved through the design changes on current and future projects looking at wind and solar energy.
4	Elundini Rural sanitation programme	Complete outstanding villages and incomplete projects	Wards and villages not yet served	R100m	Complete the outstanding villages without toilets, problematic toilets and unfinished projects.
5	Senqu Rural sanitation programme	Complete outstanding villages and incomplete projects	Wards and villages not yet served	R100m	Complete the outstanding villages without toilets, problematic toilets and unfinished projects.
6	Provision of bulk services to unblock housing and economic development, support growth of the towns	To resolve bulk services challenges and unlock development	Towns of WSLM, Senqu and Elundini. Lady Grey, Sterkspruit	R450m	Master Plan has been developed. There are MIG projects specifically focusing on bulk infrastructure in towns (Nqanqarhu – R280m; Burgersdorp; Aliwal – R170m). Also RBIG funded interventions in Sterkspruit (Regional WWTW – R230m) and Lady Grey (New Zachtevlei dam – R400m).

	Project/initiative name	Purpose	Locality	Allocated budget (R)	Comment
7	Implement 3-year SLA with ECDOT	Comply with SLA conditions	WSLM	R78m for 3 years(R24m, R26m and R28m)	Aim to perform and secure further extensions of the SLA.
8	Replace rental fleet with own fleet – disaster fleet (fire engines?)	To minimize cost and risk in using rented vehicles	District wide	TBA	Focusing on buying purpose-made disaster and fire vehicles
9	Improve security at infrastructure assets	To secure and reduce vandalism of infrastructure assets	District Wide	TBA	Investigate and implement various innovative technologies such as cameras, motion sensors, etc.
10	Improve transfer process of assets for O&M, enhance asset management of infrastructure	To reduce reliance of consultants for this function	District Wide	R5m	This work is required for the compilation of the AFS and is subjected to the AG's audit every year.
				R1 463m	

Tab

Water Resources

Most of the towns in JGDM have adequate surface water resources to cater for their respective demands with a number of them supplemented by ground water resources during periods of increased consumption and/or drought. A few small towns together with rural standalone schemes are only supplied from ground water resources which need to be properly manage to ensure sustainable water supply.

Table Table 5. JGDM water supply systems

Name of source	Town nearest	Dam Water Levels	Additional information/ Interventions in place or planned
		28/02/2023	
ELUNDINI LOCAL MUNICIPALITY: UMZIMVUBU CATCHMENT			
Tlokweg Weir, Tina River	Tlokweg	55%	<ul style="list-style-type: none"> High flows in the Thina River Silting challenges and WTW is closed once per day for settling silt Water supply disrupted due to the silt affected WTW functioning
Aucamp Dam	Nqanqarhu	100%	<ul style="list-style-type: none"> High water flows in Mooi River weir No backup power at Aucamp & Mooi River WTW Projects: <ul style="list-style-type: none"> Ongoing MIG pipe replacement & new WTW resulting in frequent pipe breaks & water supply interruptions
Nqanqarhu Dam		100%	
Wildebeest River	Ugie	N/A	<ul style="list-style-type: none"> Flood damage to the pipeline crossing Wildebeest River Load shedding leads to water supply disruption Project: relocation of abstraction point underway due to fuel & storm-water pollution threat
Multiple sources	Rural standalone schemes	N/A	<ul style="list-style-type: none"> MIG Elundini Rural Water Supply project commenced & borehole drilling started Operational challenges around pumps, illegal connections, diesel management, etc
Name of source	Town nearest	Dam Levels	Additional information/ Interventions in place or planned

		28/02/2023	
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WALTER SISULU LOCAL MUNICIPALITY: UPPER ORANGE CATCHMENT			
Skulkspruit Off-Take Dam	James Calata	100%	<ul style="list-style-type: none"> Skulkspruit River has adequate flows & overflowing due to high rainfall Expected increased water demand from
Orange River	Maletswai	N/A	<ul style="list-style-type: none"> Air valves installed in pumping main leads to reduced pipe bursts Emergency operations & repairs ongoing at WTW; reservoir cleaning done MIG project for two holding dams: PSP appointed & first meeting held Illegal water connections in Vula Vala & Dukathole informal settlements Vandalism at the water purification works
Orange Fish Scheme	Steynsburg	N/A	<ul style="list-style-type: none"> Water source from Teebus Tunnel is secured and sustainable but only 1 of 4 pump functioning Parts of town supplied from boreholes linked to R56 reservoir
Orange Fish Scheme	Venterstad & Oviston	N/A	<ul style="list-style-type: none"> Supply is secure from the Gariep Dam but need for backup water sources Major leak on the main raw water pumping main pipeline Installation of new 10km water supply bulk pipeline has commenced
J.L .De Bruin Dam	Burgersdorp	100%	<ul style="list-style-type: none"> JL De Bruin Dam & Chiappinisklip Dam 1 are full & overflowing Water restrictions still in place (5am – 12:00 daily) <ol style="list-style-type: none"> CBD, Harmonie & Mzamomhle Township – Mon, Wed, Fri & Sat Tembisa Township: Tues, Thurs & Sunday Chiappinisklip Dam 1 repairs ‘complete’ except for abstraction point thus water released to river for abstraction. Chiappinisklip Dam 2 : connection to river abstraction point is incomplete thus no abstraction
Chiappinisklip Dam No 1		100%	
Chiappinisklip Dam 2		N/A	
Name of source	Town nearest	Dam Water Levels	Additional information/ Interventions in place or planned

SENQU LOCAL MUNICIPALITY : UPPER ORANGE CATCHMENT			
Boreholes	Rossouw	N/A	<ul style="list-style-type: none"> Coping with one borehole providing very limited supply (6:00 - 10:00 daily) Additional boreholes needed & storage reservoirs are being investigated
Langkloof River	Barkly East	N/A	<ul style="list-style-type: none"> Adequate flows in the Langkloof River (11kl/s) Barkly East bulk water supply system upgrades completed and operational Commonage Off-take Dam is at 15% 2 of 7 boreholes vandalized & not operational
Bell River	Rhodes	N/A	<ul style="list-style-type: none"> Adequate flows in the Bell River : 8kl/s <ul style="list-style-type: none"> abstraction point needs to be upgraded New reservoir installed to improve storage and water supply services
Mountain dams		N/A	
Lady Grey Dam	Lady Grey	100%	<ul style="list-style-type: none"> Vandalism & theft of electrical systems in boreholes and booster pumps Water closed at night to manage MNF & water losses Water supply to Khwezi Naledi & Steve Tshwete townships closed at night due to water losses (leaks & vandalism) Zachtevlei Dam : BIG IRS & budget confirmed for R15m in 2022/23 FY
Witfontein dam		100%	
Boreholes		N/A	
Sterkspruit dam/ Jozannashoek Dam (DWS dam)	Sterkspruit	100.3%	<ul style="list-style-type: none"> Damaged bulk raw water pipeline repaired & DWS dam repairs also completed The dam has adequate water and water supplied daily Herschel clear water main pipeline incomplete & water is rotated to the villages Challenges around supply relate due to operational issues and illegal connections
Multiple Sources: 31 schemes	Sterkspruit rural schemes	N/A	<ul style="list-style-type: none"> Dulcinesnek: pipeline damaged by community Walaza & Mayisela: No water at all (PMU project in place) Ndofela area: MIG package 1 & 3 projects commenced Lower Telle: 4 boreholes in place, 3 functional & illegal connections

Strategies

- Finalization of the repairs to the wall of the Chiappinisklip Dam 1 and connect Chiappinisklip Dam 2 to the Burgersdorp water supply system.
- Develop a secure and long-term raw water source for Burgersdorp and Rossouw.
- Conduct dam safety inspections to inform the development of operating rules.
- Establish a groundwater monitoring programme for all the springs and boreholes (urban and rural) including verification of yields and water quality of all boreholes.
- Develop and implement Water Safety Plans for each town.
- Review all the municipal water use license authorizations.

State Of Water Services Infrastructure

Operation and maintenance of the existing water supply and sanitation services scheme in both rural and urban settings is posing a major challenge to the municipality and as a result some schemes are dysfunctional at present. Infrastructure needs to be augmented or replaced in order to maintain and improve the current level of service.

Status of WTW and related infrastructure

LM	Town/ Settlement	Name of WTW	Functional	Not Functional	Interventions implemented/ planned
Walter Sisulu LM	Maletswai	Maletswai		X	WWTWs and all pumpstations are functional.
	James Calata	James Calata ponds	X		James Calata Bulk Sanitation project is practical complete except for house connections
	Burgersdorp	Burgersdorp	X		WWTW and 2 of 6 pump stations are functional Theft and vandalism also contributed to failure of PS
	Oviston	Oviston activated sludge		X	Mechanical & electrical failures, vandalism Main pumpstations is functional & 2 nd pump not functional
	Steynsburg	Steynsburg activated sludge		X	Mechanical & electrical failures, vandalism: Service provider on site for repairs (no pump stations)
	Venterstad	Venterstad activated sludge		X	Mechanical & electrical failures & vandalism
Senqu LM	Barkly East	Barkly East ponds: New	X		Vandalism and theft of fencing, administration building and equipment. Livestock staying within the facilities
		Barkly East ponds: Old	X		

LM	Town/ Settlement	Name of WTW	Functional	Not Functional	Interventions implemented/ planned
	Herschel	Herschel activated sludge		X	Pumpstation is function & a honey-sucker truck is in place
	Lady Grey	Lady Grey ponds	X		Recently completed project to repair pumpstation that was damaged through theft & vandalism
	Sterkspruit	Sterkspruit package plant		X	RBIG funded project confirmed for new WWTW and reticulation. Budgeted for the 3-year MTEF;
		Sterkspruit ponds	X		Approved for construction
Elundini	Nqanqarhu	Nqanqarhu ponds	X		Closed and decommissioned.
		Nqanqarhu activated sludge	X		MIG upgrade project completed; operational challenges as components non-functional
	Tlokweg	Tlokweg ponds	X		New component vandalized by community in 2022
	Ugie	Ugie ponds	X		MIG Bulk sanitation project in procurement: entails connecting Ugie Park, refurbish Prentjiesberg WWTW and also construct new WWTW & pumpstation
Prentjiesberg package WWTW			X		

A. PRIORITY MATTERS: HOTSPOTS

- Elundini LM slightly affected by recent floods - Ugie & Tlokweg
- Load-shedding affects water supply esp. to high lying areas & filling up of reservoirs
- Water supply in Rossouw: need for development of new raw water source(s)
- Bucket toilets in informal settlements in Barkly East (610) & Lady Grey (97):
- All serviced by JGDM
- Formalization of settlements undertaken by Senqu LM
- ECDHS – upgrading of informal settlements (ECDHS/DHA PSP already engaged with LMs & JGDM)

ESKOM & DEDEAT:

- Oviston-Venterstad 11km clear-water pipeline awaiting ECPTA approval of EA & Rehabilitation Plan

Full VIP toilets in urban settlements

- Ugie, Nqanqarhu, Maletswai, Rhodes & Rossouw
- Submitted proposal to Melinda Gates Foundation for faecal sludge disposal facility
- DWS Sanitation Master Plan: beneficial use of faecal sludge

B. WATER RATIONING

- Burgersdorp: water supplied updated to every day to certain areas (5:00 – 12:00)
 - CBD, Harmonie & Mzamomhle: Mon, Wed, Friday & Sun
 - Thembisa Township: Tues, Thursday & Saturday
- Rossouw: water supplied daily (6:00 – 10:00)
- Nqanqarhu: water closed at night to reduce MNFs & losses
- Lady Grey: water closed at night due to losses from stand pipes

ESKOM , DEDEAT & WULA matters:

- Updating WULAs on the DWS system
- Expired Environmental Authorization:
 - Zachtevlei Dam (RBIG) – Extension approved by DEDEAT
 - Nqanqarhu Water Infrastructure Upgrade (MIG) – Extension Approved by DEDEA
 - Oviston-Venterstad 11km clear-water pipeline awaiting ECPTA approval of EA & Rehabilitation Plan

Operations and maintenance budget

Budget item	Water	Sanitation	Total Budget
Repairs & Maintenance	4 796 200,00	1 011 000,00	5 807 200,00
Chemicals	8 000 000,00	-	8 000 000,00
Vehicle Hire	4 102 000,00	-	4 102 000,00
Honey Suckers	-	9 535 000,00	9 535 000,00
Pressure Jetting Machine	-	3 580 000,00	3 580 000,00
Fuel	1 952 300,00	6 439 000,00	8 391 300,00
S&T	3 590 002,00	-	3 590 002,00
Water Carting	2 564 424,00	-	2 564 424,00
TLB Hire	100 000,00	-	100 000,00
Stationery	91 980,00	-	91 980,00
Totals	25 196 906,00	20 565 000,00	45 761 906,00

There is a need for the rehabilitation of the dilapidated infrastructure in order to enhance service delivery, revenue collection and also facilitate local economic and housing development initiatives of the three local municipalities. Rehabilitation projects are to be initiated and ongoing refurbishment and maintenance programme which will ensure sustainability of these schemes.

Substantial amount of money has been invested on the refurbishment of municipal wastewater infrastructure and also the construction of new facilities. However, a total of six (6) of the 10 municipal wastewater treatment works are in a dysfunctional resulting in environmental degradation and exposing communities to health hazards.

The land invasion and rapidly growing informal and peri-urban settlements on the outskirts of the Maletswai, Tlokweng and Sterkspruit have a potential to put strain on the water and sewer infrastructure in those towns due to increase water demand and increased sewer loads.

The development of the comprehensive District-wide Water and Sanitation Master Plan, and the annual water loss reports clearly outlines and quantifies the extent and required investment that will enable the effective maintenance of current municipal infrastructure and the development of new infrastructure in order to achieve wholesome water supply and sanitation service coverage and effective water services provision.

Priority Strategies

- ◆ Improve the functionality of the wastewater treatment works to reduce environmental and public health impact
- ◆ Enhancement enforcement of by-laws in terms of dealing with illegal connections together with the theft and vandalism of municipal infrastructure.
- ◆ Ensure that an operations and maintenance programme is implemented for rural water supply schemes.
- ◆ Improved protection, safeguarding and housekeeping of municipal strategic water services municipal infrastructure
- ◆ Improved customer interaction and communication to improve fault reporting and outreach initiatives.
- ◆ Implementation of the Prepaid Meter Programme into the applicable rural areas.
- ◆ Implementation of the municipality's Water and Sanitation Master Plan.
- ◆ Properly investigate the choice of technologies for future wastewater treatment works.
- ◆ Effective collaboration with the relevant department and local municipalities in the planning and development of housing projects.

The revenue collection rate of below 30% together with the dependence on Equitable Share and grants places the municipality at risk with regards to generating adequate funding to provide for higher levels of water services to its community. The prepaid meter programme has potential to improve the revenue collection performance of the municipality and also inadvertently reduce household consumption.

Priority Strategies

- ◆ Develop and implement revenue enhancement strategies
- ◆ Enhanced implementation of the Prepaid Meter Programme (urban and rural)
- ◆ Annual reconciliation of the government institutions water consumption and payment thereof.
- ◆ Consumer awareness to improve payment for water services.
- ◆ Ensure that the bulk water charges debt is properly serviced and cleared.

- ◆ Ensure that the Indigent Register is updated and utilized.
- ◆ Increased investments in maintenance in order to enhance operational efficiencies and infrastructure longevity

Customer Care

The municipal Customer Care Centre is functional and centrally based in Barkly East but the customer interaction and responsiveness can be improved. The municipality does not have an effective community awareness and education programme that will ensure that the public has a better understanding of JGDM processes, plans and activities. The municipality has a functional and effective team in Finance Department that attends to metering and billing issues including attending to customer complaints

Strategies

- ◆ Link customer care and communication strategy with community education and awareness programme of the municipality.
- ◆ Establish partnerships with relevant government departments, local municipalities and traditional leaders in community education and awareness campaigns.
- ◆ Conduct annual customer satisfaction surveys in collaboration with LMs

Associated Services

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. 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.

The long-term strategic objectives linked with the associated services and public amenities include:

- ◆ Development of a detailed information regarding these water users through collaboration with the relevant departments especially the Department of Education;
- ◆ Ensure that they are effectively metered, billed and revenue is collected from the responsible government departments;
- ◆ MHS to monitor all public premises to ensure compliance to health requirements and water quality standards;
- ◆ Improve the response to complaints for the servicing of septic tank; and
- ◆ Collaborate with Department of Public Works on the operations and maintenance of their wastewater treatment facility in Tlokweg.

The municipality has developed the Water and Sanitation Services By-laws (2015) in order to regulate the water supply and sanitation services within the District's municipal area in alignment with the Water Services Act (108 of 1997) and the applicable regulations. The main implementation of the by-law has been towards the following:

- ◆ Assessment of building plans, rezoning applications and housing development projects;
- ◆ Permits for the disposal of sewage from mobile toilets to municipal sewage works;
- ◆ Issuing of compliance notices for illegal connections and encroachment on municipal servitudes;

Strategies

- ◆ Review of the Water and Sanitation Services by-laws (2015) to ensure relevance.
- ◆ Appointment and training of personnel to improve enforcement of by-laws.
- ◆ Respond to all non-compliances to water, sanitation and environmental management legislation and policies.

Strategic Risks, Challenges And Recommendations

There are a number of strategic current and potential risks that can impede the District from achieving its water supply and sanitation services provision objectives and targets:

Table 6. Strategic risks and challenges

RISK/ CHALLENGE	IMPACT/ CONSEQUENCES	CURRENT MEASURES	REQUIRED INTERVENTION
Inadequate budget for operations and maintenance, and also capital projects	<ul style="list-style-type: none"> • Non-operational and poorly maintained municipal infrastructure • Poor water supply and sanitation services delivery • Pollution of the environment from sewer spillages • Loss of water and revenue • Delayed eradication of backlogs 	Utilization of MIG and WSIG funding for developing new and maintain existing infrastructure	Lobbying for additional funding through the Master Plan
Functionality of rural water supply schemes	<ul style="list-style-type: none"> • Poor water supply and sanitation services provision • Protests and vandalism of infrastructure 	Local based Operators Centralized diesel management	Convert diesel pumps to electricity Establish regional water schemes
Insufficient qualified process controllers (PCs)	<ul style="list-style-type: none"> • Poor operations and maintenance of municipal infrastructure • Poor water supply and sanitation services provision 	Internal and external training of process controllers	Improved recruitment and training of process controllers
Inadequate by-law implementation	<ul style="list-style-type: none"> • Public and environmental health impact • Disruption of water supply and sanitation services 	Collaboration with LM Awareness campaigns for traditional leaders	Appointment of Compliance Officers Peace Officer Training Review & update of by-law
Illegal connections, theft and vandalism of municipal infrastructure	<ul style="list-style-type: none"> • Water supply disruption • Loss of revenue 	Collaboration with SAPS Prepaid meter programme	Prosecution of criminal cases Policy for rural water connections
Land invasion and informal settlements	<ul style="list-style-type: none"> • Increased water demand and • Illegal connections • Costly, unplanned and 	Collaboration with LM Awareness campaigns for	Integrated planning between District, local municipalities and

RISK/ CHALLENGE	IMPACT/ CONSEQUENCES	CURRENT MEASURES	REQUIRED INTERVENTION
	unsustainable temporary water supply and sewer services	traditional leaders	traditional leaders
Emptying and disposal of VIP toilets in Nqanqarhu, Rhodes and Rossouw	• Public health nuisance	Use of honey suckers	Establishment of VIP waste sites Community awareness

The Umzimvubu Water Project

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

The socio-economic upliftment is expected to be achieved through:

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

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

- ◆ A dam at the Ntabelanga site with a storage capacity of 490 millionm³;
- ◆ A dam at the Lalini site with a storage capacity of 232 millionm³;
- ◆ A tunnel and power house at Lalini dam site for generating hydropower;
- ◆ Centralised water treatment works at Ntabelanga dam site;
- ◆ Bulk water infrastructure to convey water to domestic and irrigated agriculture consumers; and
- ◆ Flow gauging stations to measure the inflow and outflow from the dams as well as to monitor the implementation of the Reserve.

JGDM will engage in all forums where this project is discussed to ensure that the needs of the municipality are captured in this project and to ensure that any negative impacts are minimised or eliminated. An illustration of the dam is depicted in the figure below.

Figure 8: Primary bulk water pipeline, pumping stations and command resevoirs

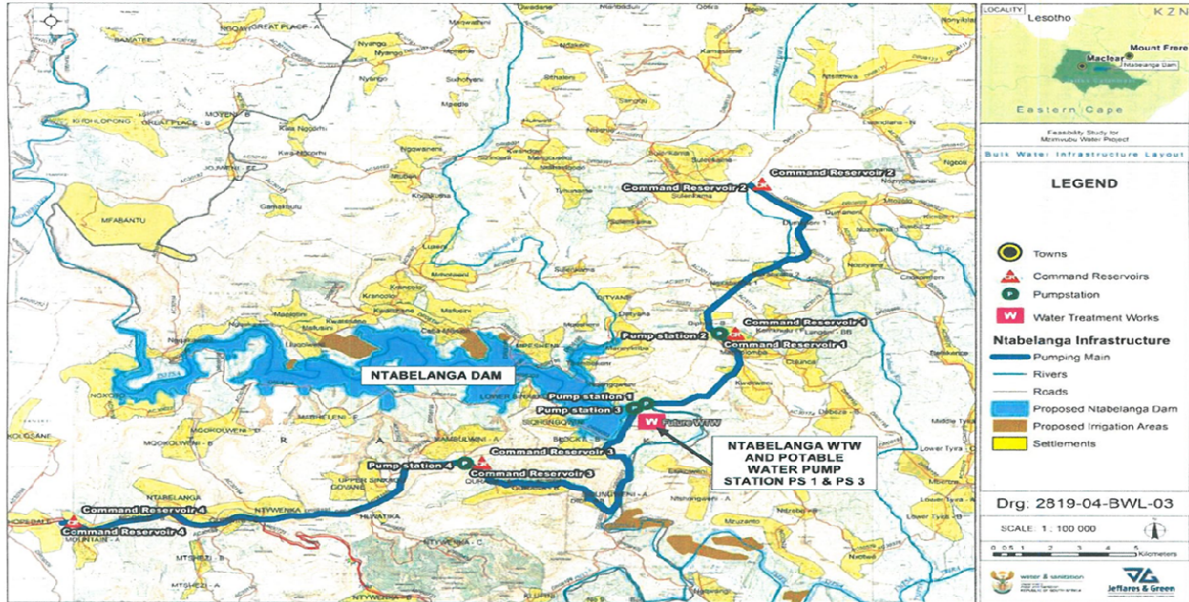


Figure 9-7: Primary Bulk Potable Water Pipelines, Pumping Stations and Command Reservoirs

The Upper Orange – Proposed Verbeedingskraal Dam

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

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

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

5-Year Strategic Priorities - Projects/Initiatives Planned For Implementation

Project/initiative name	Purpose	Locality	Allocated budget (R)	Comment
1 Senqu Rural Water	Wall-to-wall eradication of water challenges	Senqu, all wards, all villages	R500m	Project divided into 8 work packages, of which 6 have been registered with MIG and secured funding. Consultants and contractors on site
2 Elundini Rural Water	Wall-to-wall eradication of water challenges	Elundini, all wards, all villages	R230m	This is the COGTA-ORIO co-funded project. Consultants and sub-consultants in the process of completing the final designs.
3 Alternative energy solutions (vs. diesel, ESKOM grid) for infrastructure development	Reduce energy costs and secure infrastructure	District Wide	TBA	This strategy to be achieved through the design changes on current and future projects looking at wind and solar energy.
4 Elundini Rural sanitation programme	Complete outstanding villages and incomplete projects	Wards and villages not yet served	R100m	Complete the outstanding villages without toilets, problematic toilets and unfinished projects.
5 Senqu Rural sanitation programme	Complete outstanding villages and incomplete projects	Wards and villages not yet served	R100m	Complete the outstanding villages without toilets, problematic toilets and unfinished projects.
6 Provision of bulk services to unblock housing and economic development, support growth of the towns	To resolve bulk services challenges and unlock development	Towns of WSLM, Senqu and Elundini. Lady Grey, Sterkspruit	R450m	Master Plan has been developed. There are MIG projects specifically focusing on bulk infrastructure in towns (Nqanqarhu – R280m; Burgersdorp; Aliwal – R170m). Also RBIG funded interventions in Sterkspruit (Regional WWTW – R230m) and Lady Grey (New Zachtevlei dam – R400m).
7 Implement 3-year SLA with ECDOT	Comply with SLA conditions	WSLM	R78m for 3 years(R24m, R26m and R28m)	Aim to perform and secure further extensions of the SLA.
8 Replace rental fleet with own fleet – disaster fleet (fire engines?)	To minimize cost and risk in using rented vehicles	District wide	TBA	Focusing on buying purpose-made disaster and fire vehicles
9 Improve security at infrastructure assets	To secure and reduce vandalism of infrastructure assets	District Wide	TBA	Investigate and implement various innovative technologies such as cameras, motion sensors, etc.

	Project/initiative name	Purpose	Locality	Allocated budget (R)	Comment
10	Improve transfer process of assets for O&M, enhance asset management of infrastructure	To reduce reliance of consultants for this function	District Wide	R5m	This work is required for the compilation of the AFS and is subjected to the AG's audit every year.

Chapter 4: LOCAL ECONOMIC DEVELOPMENT

4.1 Adoption of LED Strategy

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

4.2 Platforms for Stakeholder and Community Participation

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

4.3 Joe Gqabi Economic Development Agency

JoGEDA was established by Council as a special purpose vehicle to identify, initiate, consolidate, promote, facilitate and implement catalytic or high impact projects intended to contribute to the growth and economic prosperity of the entirety of the District. JOGEDA is mandated to extract optimal economic value from the Joe Gqabi District intrinsic economic output from its natural endowments and all economic sectors such as:

- Agriculture and Agro-processing,
- Tourism and Tourism Enterprise Development,
- Light Manufacturing,
- SMME Development and Investment Promotion,
- Property and Infrastructure Development

The focus of the Agency going forward will be on the following catalytic projects:

Project Name	Project Description	Budget Spent	Comments
RAFI programme	Increase crop yield	R5,2 million	72 Ha harvested and currently 60 Ha is under production
Potato Project	Assist local farmers on potato production	R60 000	2 farmers have planted and the progress is monitored
Elundini Middle-income	Building of adequate middle-income housing	Nil	Project concept has been completed and awaiting funding for underground services
Senqu Peach Project	Increase peach produce	R100 000	Social Facilitation has been conducted
SMME Development Programme	Assist Emerging Small Businesses around the Joe	R6,6 million	118 SMME's trained and recruited 20 to be trained in the 2021/22 FY

Project Name	Project Description	Budget Spent	Comments
Gqabi District			
District Wide Wool Project	Contribute to an improvement in the wool quality produced in the District.	R50 000 (Other costs absorbed by SP)	Sheering shed in Ndofela is currently operational
Maletswai Hospital	Development of Private Hospital as a development catalyst	R100 million	The license was issued in 2016 by the Department of Health and currently an investor is currently being sourced.
Maize Meat Hub	Development of the red meat value chain	R4 million	Department of Rural Development and Land Reform has funded the project and Secondary Co-op has been formed and a technical partner is being sourced to operate the Feedlot.
Senqu Commercial Property Development	Sterkspruit Town revitalization	R 35 million	Investor has been sourced and committed to the project. The resettlement of illegal occupants is underway.
Tourism Route	Liberation Preservation of Liberation Heritage	R 1 million	The project is at its infancy stage

ELUNDINI MIDDLE-INCOME HOUSING

The Joe Gqabi District Municipality (JGDM) and its local municipalities have an obligation to provide adequate housing for the citizens of the District. In striving to fulfill this obligation, Elundini Local Municipality, signed a memorandum of understanding with JoGEDA to facilitate the process for middle-income housing to be developed in Ugie. This decision passed as a council resolution. A partially-serviced site of 16.5 hectares forming part of erf 2886 in the Ugie central business District was identified and set aside for this development.

JoGEDA is focusing on re-strategising by appointing consortium that will lead the project on risk and recoup on implementation stage. This strategy is aimed at mitigating risk for the agency while ensuring that the project is viable as the consortium. The impact of the nationwide lockdown on the economy still needs to be fully assessed and how it might affect the full implementation of this project, since the dependency is the ability of the market to purchase. A feasibility study/ market analysis is to be executed by the service provider.

MAIZE MEAT HUB

The purpose of the maize-meat hub in Elundini Local Municipality is to increase income and employment for beneficiaries by developing the red meat value chain in a region which holds competitive advantage within livestock production. The proposed intervention was made in view of the existing market gaps and situational analysis that recommended a feedlot is setup in the Joe Gqabi District. The project also aims to encourage Black emerging livestock and maize farmers to effectively participate in the formal maize and red meat farming, while linking them to potential markets.

The feedlot would be run on a cost recovery basis for a proposed period of 3 years until, thereafter self-sustainable. The proposal is crafted with understanding that it would not be possible to run a commercially viable entity with 1000 cattle standing. This would be a learning project, to which JoGEDA and JGDM would analyse lessons learnt and replicate the programme other local municipalities

Through the project JoGEDA aims to stimulate the involvement of historically disadvantaged farmers in partnership with commercial farmers in the formal maize and livestock industry in the province.

DISTRICT-WIDE PEACH AND STONE-FRUIT PROJECT

According to Hortgro, during the 2018 season, Eastern Cape produced roughly 26 900 number of trees at about 36 Ha of land. A study conducted by Urban Econ Development Economists, Joe Gqabi District Municipality (JGDM) presents a number of agricultural enterprise opportunities, including a conclusion that stone fruit (peaches) is one of the enterprises which are highly suitable at Senqu Local Municipality. However, within Senqu Local Municipality peaches are produced by households in their small gardens mostly for consumption and possibly sell the surplus. There has been no commercialisation of the peach produce in the area or even produced at a large scale, nor quality of the current produce has been tested for formalised markets.

ELUNDINI POTATOE PROJECT

This particular initiative between the Agency and Umnga Farmers Coop has brought together 22 historically disadvantaged farmers from the Ugie area. A total land about a thousand hectares was made available and each farmer allocated +/-50 hectares on average for the production of seed potatoes. This project has a potential to bring about massive uptick in the economic fortunes of the town as well as the Elundini LM as it aims to create jobs and bring about food security.

For this venture to be successful, current market prices indicate that to farm a thousand hectares of seed-potatoes, an amount of R160 000 000.00 is required and a further R40 000 000.00 for mechanization. According to Potato SA, potato production costs five to six times more than growing maize. Because it is so expensive to produce potatoes, access to finance becomes a great importance.

The project aims to:

- produce good quality seed potatoes to sell in formal and informal markets in the Ugie area and beyond.
- ensure commercialization of seed potato production by emerging farmers in Ugie, expanding area under production and adopting sustainable production practices.
- to bring about massive uptick in the economic fortunes of the town as well as the Elundini LM as it will create jobs and bring about food security.

DISTRICT-WIDE WOOL PROJECT

Eastern Cape is one of the highest wool producing provinces in the country. According to latest wool statistics from Cape Wool SA, Eastern Cape accounts for roughly 38.6% of the national wool production. Joe Gqabi District Municipality (JGDM) is the second highest wool producing District in the province behind Chris Hani District Municipality (CHDM). JGDM accounts for 21.1% provincially and 8.1% nationally for wool production.

Despite a considerable increase in the District's production and good quality, there are still many challenges encountered by communal wool farmers. The challenges range from lack of adequate equipment to sort and class wool to lack of information relating to wool production and price trends.

The project aims to:

Contribute to an improvement in the quality of the wool produced in the District.

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

MALETSWAI PRIVATE HOSPITAL

Maletswai Private Hospital was then reignited through Board resolution to form part of catalytic projects to be facilitated by JoGEDA. An opportunity has since emerged for JoGEDA to facilitate the development of Aliwal Private Hospital through a private investor and organised grouping of local doctors. A meeting was held with a group specialist doctors and general practitioners who are practising in town. An investment company shall be formed in order to house the investment interests of the two groupings of doctors which shall hold major shareholding in Aliwal Private Hospital. The project involves the development of a 50-100 bed Private Hospital in Maletswai. The project was conceptualized as part of a process of filling a big gap that exists in Joe Gqabi District for a state-of-the-art healthcare facility that would complement the public healthcare facilities currently operational in the area. Site identified is a hospital that is no longer operational, with building owned by the Congregation of Sisters of Holy Cross hospital.

RAFI-PROGRAMME

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

In the District the programme is piloted in Elundini local municipality. The pilot started in 2019/20 financial in Lower Tsitsana (88ha) and Hlankomo (113 ha). The Hlankomo site covered an area of 113 hectares with white maize and the Lower Tsitsana site covered an area of 88 hectares of soybeans. The District set aside a budget of R4,2 million for this programme. The areas identified have proven to be suitable for the planted crops. To further this programme social mobilization has been identified as an area of focus. The plan is to extend the programme to cover about 30 000 hectares over a period of time.

POST COVID19 ECONOMIC RECOVERY

The District has adopted the following five point plan as its strategy to deal with post Covid19 recovery.

DEDEAT's priorities areas for regional economic recovery include two key focus areas under the District support to SMMMEs, business enterprises and informal businesses KRA:access to DSBD and dtic business support programme and access to DEDEAT financial business support programs have been prioritized.

LIVESTOCK IMPROVEMENT PROGRAMME

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

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

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

4.4 District-wide tourism attractions and opportunities

There are four main tourism routes cutting through the region, viz; Maluti Drakensberg Transfrontier (MDT), Karoo Heartland, Route 58 and Friendly N6 which stretches from Bloemfontein in the Free State through the JGDM to East London. MDT Route is a cross border effort in conjunction with Free State and Lesotho; Route 58 stretches from Matatiele through the region including Chris Hani District to the Northern and Western Cape Provinces.

Other tourism potential visitor activities includes mountain passes of the Eastern Cape Highlands- (The Wild Side of the Drakensberg), viz; Naudes Nek- the highest dirt road in the country, Sani Pass, Joubert's Pass (3rd highest Pass in the country), Bastervoetpad, Lundean's Nek and Otto Du Plessis.

The tourism market in **Elundini** is largely undeveloped. There are however a number of

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

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

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

Key tourist activities in **Former Gariep** include:

- The Former Gariep Dam
- Oviston Nature Reserve
- Anglo Boer War history
- Fossils and San rock paintings

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

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

- Fishing
- Birdwatching
- River Rafting
- Hiking
- Events
- Education
- Business; and
- Sport

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

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

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

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

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

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

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

4.5 Competitive and Comparative Advantage

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

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

The District economy is highly dependent on agriculture. Comparative advantage and associated opportunities do exist in the agricultural sector because of labour surpluses, pockets of fertile land under-utilised irrigation potential. The deterioration of road networks is impacting very negatively on farming in the whole region. Farmers are struggling to get their produce to the markets and farm workers have to pay higher taxi fees due to the bad condition of the roads. The closing down of the railway system also increases transport costs because all inputs and products now have to be transported by road. This places an ever-increasing burden on the road infrastructure.

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

The continued incidence of stock theft (and deaths due to small predators) has resulted in many farmers changing their focus from small stock to large stock (cattle) and game which require fewer input costs and are relatively easier to manage. The District is one of the major wool producing areas in the country. Wool is transported to Port Elizabeth for sale. Wool is sold into a global market and it has been difficult in the past to make an impact in this area. Wool processing (in Former Maletswai - which is advantaged by the N6 link to East London, and Former Gariep), livestock husbandry (Elundini and Former Gariep), maize (Elundini, and Senqu) and dry land Lucerne (Senqu) have all shown signs of being suitable. However, commercialising these activities and enhancing productivity remains a major challenge. There are currently initiatives geared towards establishing wool washing facility in the Elundini municipal area.

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

commonage areas.

4.6 Land Reform

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

Table 7: Land Claims record

District municipality	Lodged claims	Settled claims	Outstanding claims
Alfred Nzo	84	57	27
Amathole	8 053	7 743	310
Sarah Baartman	7 137	5 891	246
Chris Hani	2 114	2 014	100
Joe Gqabi	117	89	28
OR Tambo	133	55	78
Total	17 638	16 849	789

4.7 SMMEs and Cooperatives

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

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

The National Contractor Development Programme (NCDP) is a government framework comprising of a partnership between the CIDB, national and provincial public works and other willing clients and stakeholders, in which the participating stakeholders:

- commit their resources to develop previously disadvantaged contractors; and
- align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework (and guidelines), towards meeting the objectives of the NCDP through their own pre-set development and service delivery targets.

The objective of the NCDP is to increase the capacity, equity ownership, sustainability, quality and performance of CIDB registered contractors, as well as improving skills and performance in the delivery and maintenance of capital works across the public sector.

In addition to specific contractor development instruments (including both direct and indirect targeting), the NCDP also addresses an enabling environment required for contractor development.

Allocation of projects to:

- (a) Incubator Programme
- (b) Cooperatives Programme
- (c) Emerging Contractor Development Programme
- (d) EPWP
- (e) Designated Groups Allocation (Youth, Women, Disables, etc.)

4.8 Institutional Arrangements

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

4.9 Expanded Public Works and Community Works Programme

The Expanded Public Works Programme (EPWP) is founded on the principle that the Implementing Agent (National or Provincial Department, state owned enterprise, Municipality or municipal entity) is responsible for identifying and implementing suitable projects in accordance with the published EPWP Guidelines.

The EPWP is a programme that cuts across all departments and spheres of government. Work opportunities are provided in the **infrastructure sector, environmental sector, social sector and economic sector. Through the tendering system, the JGDM** provides guidance on the:

- (a) identification of suitable projects;
- (b) appropriate design for labour-intensive construction;
- (c) the specification of labour-intensive works; and
- (d) the compilation of contract documentation for labour-intensive projects.

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

place.

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

Project Name	JGDM Strategic Focus Area	Implementing Agent	Source of Funding	Estimated Budget Amounts				
				2015/16	Time Frame 2015/16	2016/17	2017/18	2018/19
Local Procurement And Supply Chain Policies	Build economic and Social Infrastructure	JGDM	JGDM, DBSA, DEDEAT, National Development Agency, other government depts.	R213 000				
Value Chain Analysis Around Tourism And Other Sectors	Job Creation And Poverty Alleviation	JGDM	ECTB, DBSA, National Development Agency, DEDEAT, other government depts.			R250 000		
Develop And Implement A District Marketing And Branding Strategy	Job Creation And Poverty Alleviation	JGDM	JoGEDA, DBSA, other government depts.			R300 000		
Review Smme And Microenterprise Strategy	Job Creation And Poverty Alleviation	JGDM	DDGA, JGDM, DEDEAT, other government depts.			R250 000		
Led Support Structures	Build economic and Social Infrastructure Intergovernmental Coordination	JGDM	JGDM	R100 000		R110 000	R121 000	R133 100
Tourism Routes	Job Creation And Poverty Alleviation	JGDM	JGDM, ECTB, DEDEAT, DEAT, MIG, other government depts.	R100 000		R150 000	R165 000	R181 500
Implement Tourism Marketing And Development Plan	Job Creation And Poverty Alleviation	JGDM	JGDM, ECTB, DEDEAT, DEAT,, other government depts.	R1 425 000		R2 703 000	R 1 751 000	R1 341 000
Expansion Of EPWP And Community Works Projects Around Environmental Issues	Job Creation And Poverty Alleviation	JGDM	JGDM, DEDEAT, DEAT, DWAF, other government depts, donor organisations	R200 000		R250 000	R300 000	R350 000

Chapter 5: DISASTER MANAGEMENT

5.1 Disastermanagement

A District Disaster Management Plan will be tabled before Council for adoption by May 2023. The District adopted and reviewed its Disaster Management Framework in 2009 and reviewed in 2015 to deal disaster management and planning within the District. A review process is scheduled for the 2023/24 financial year.

Vulnerability and risk assessment linked to the frequent snow incidents within the District, led to the development and approval of an incidence protocol that was developed in consultation with all stakeholders and adopted. The risk assessment report will be reviewed during the 2023/24 financial year due to changing risks and a need to take into account ward based risk assessment. To deal with emergency procurement the, based on the Council approved SCM policy, DMP outlines that the accounting officer may dispense with the official procurement processes established by this policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only –

- i. in an emergency (a situation that poses an immediate risk to health, life, property, or environment);
- ii. if such goods or services are produced or available from a single provider only;
- iii. for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- iv. acquisition of animals for zoos, nature reserves or game reserves; or
- v. in any other exceptional case where it is impractical or impossible to follow the official procurement processes

The District Disaster Management Unit has been established to develop the District's capacity to deal with disasters. The Disaster Management Centre (DMC) was established within the Community Services Department and is constituted by the main Centre which is situated at the head office and three satellite offices Fire and Rescue Services Unit is attached to the Disaster Management Section. Mount Fletcher, Maletswai and Lady Grey. There is an urgent need for development of a fully equipped DMC with appropriate infrastructure in the main Centre and in local municipal areas for the benefit of the local communities and municipalities. The strategic planning session and subsequently the Council resolved on sourcing funds for the establishment of the Disaster Management Centre from COGTA and any other funder.

The roles and responsibilities of the centre is to coordinate, plan, capacity building, prevention and mitigation of potential disasters that the area is prone to such as tornados, floods, thunder storms, snow, swine fever, cholera and diarrhea. In addition, local offices have been established by the District to perform the function at local municipality level. To deal with community vulnerabilities and disaster risks, the DMC developed strategies and programmes that include early warnings using various media, including local radio station, Disaster Management Forums, public education, awareness campaigns, issue out

winter/summer season contingency plans.

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

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

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

Table 8: Community vulnerabilities

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

5.2 Firefighting

Fire fighting is a shared service between the District and the local municipalities but currently only the District is budgeting for this service. The District is operating a full-time fire services. The acting Disaster, Fire and Rescue Services Manager and a Chief Fire Office have been appointed. Filling of posts in this area of operations has been prioritised in the current IDP process.

The District is prone to runaway veldt fires as well as man-made fires that affect properties and buildings. The District is progressively building and strengthenits capacity to deal with

veldt and forest fires within the region. Towards this effect, a partnership agreement between the District and the Working on Fire programme is in place.

In order to deal with veldt and forest fires, the District has entered into agreements with local farmers and local municipalities. The District further started a process of cooperative agreement with the neighbouring municipalities in relation to fire services. Alfred Nzo and Xhariep DM cooperation agreements have been signed. Future plans include incorporation of the Christ Hani, O R Tambo, Pixley Ka Seme District municipalities. The District also entered into a formal agreement with the working on fire programme with a focus of increasing the available human resources. Fire protection associations have been formed across the District to coordinate operations with regard to planning such as fire breaks and response to incidents, etc. The Provincial Disaster Management centre also provides support as and when needed. Good relations with the farming community also enable the District to respond to fire incidents with high levels of success.

With regard to oil spillages, and transportation of dangerous goods, Disaster Services conducts shared operations with SAPS and traffic services. At times of flooding the Disaster Services implements rescue and recovery initiatives in partnership with government Emergency Services.

5.3 Disaster risk assessment

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

The unit has been assessing risks and developing protocols, however there is still a need to develop a Disaster Risk Management Plan (DRMP). The disaster risk assessment identifies and quantifies the various risks the area is exposed to, and develop strategies on how prevention, mitigation and responses should be arranged and managed by all stakeholders. Funding for DRMP is required. Strategies for community vulnerabilities and risks identified include:

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

5.4 Disasterbylaws

The District Council adopted community fire safety by-laws in 2009 and they have been promulgated. A process to review the bylaw is underway and is scheduled to be completed in the 2023/24 financial year. These bylaws include fire related incidents, including tariffs, events management, occupancy certificates and community safety. The adopted policies and by-laws are applied to deal with mitigation, prevention and post disaster situations. Processes are in place to strengthen implementation and monitoring.

6.1 Area Based Plan for Land Reform

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

Area Based Plans are land plans for municipal areas that deal with the needs of land for economic development and transformation. The framework makes planning for land and agrarian reform central to the formulation of Integrated Development Plans by local government.

6.2 Tourism Plan

JGDM adopted its District tourism plan in October 2009. The tourism sector within the District is comparatively underdeveloped in relation to other Districts within the Eastern Cape. They fall in three distinct categories, self-catering, bed and breakfasts and lodges/hotels. There are few formalized tourism products (apart from accommodation) in the area. There are few skilled people participating within the tourism sector due to lacking training facilities providing tourism related skills.

The dinosaur 'bone bed' site near remote Qhemerha village is being hailed by scientists as one of the biggest fossil collections in the world. The site is home to a massive dinosaur graveyard in the Eastern Cape, and in South Africa. Geologists and paleontologists from Wits University, Birmingham and Oxford Universities have unearthed a number of fossils from different species of dinosaur at Qhemerha village. This development has a massive potential to boost tourism and downstream businesses to the Senqu municipal area in the District.

There are two main route developments in the District namely: the Maluti and the Friendly N6 Tourism Routes. The Friendly N6 stretches from Bloemfontein in the Free State through the JGDM to East London. The Maluti Route is a cross border effort in conjunction with Free State and Lesotho.

The most active tourism node is that of mountain tourism. Tiffendell ski resort forms a key node within this sector though the resort has had its own challenges recently. There are linkages to the Rhodes, Barkly East, Nqanqarhu, Ugie and Lady Grey areas. This node tends to be seasonably active. There is strong winter adventure tourism as well as Christmas and Easter activities. The Maletswai tourism node tends to focus on a different market: government officials and travelers. The Gariep Dam area is a developing

tourism area and is strongly linked to conservation initiatives and establishment in the area as well as the Gariiep Dam.

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

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

6.3 Agricultural Plan

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

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

Summary of opportunities and recommendations for commercial agriculture

Opportunities	Action plans	Costs
Feedlot	Due-diligence Must be a private sector initiative. Municipality should provide enabling environment such as electricity, access to roads and services.	R100,000 Private sector investment of R45m.
Abattoir	Cost benefit analyses to either upgrade current smaller-abattoirs or build large abattoir near proposed feedlot.	
Grain silos in Elundini	Due diligence of best method and place for storage. Also private sector investment. OVK or ECAC might be interested to invest. ASGISA also possible agent to drive process	R100,000 Private sector investment of R30 million depending on size.
Grain mill	Investigate possibility of small mills in hands of small entrepreneurs or one large mill. Whatever the case; marketing of products should be of high quality and establish combined marketing Cooperative if micro mills option is followed. Again, a large mill should be privately owned.	Small mills R100,000 up to millions depending on size and additional infrastructure
Apple production at selected locations	Agree and adopt strategy to produce apples between private sector and investors. Obtain interest from commercial producers and or companies. Decide on action plans and prepare detailed business plans	Buss. Plan: R1 mil. Investment: R150, 000 per ha x 200 ha minimum = R30mil. Small pack house: R10 mil.
Agri tourism	Integrated planning Develop routes Branding of area Upgrade facilities	
Production of niche products such as berries or other high value produce for the exportmarket	Identify markets Develop businessplans Branding of region and products	
Small scale processing for niche and processed products	Small-scale processing of wool, weaving of special products and marketing at international markets. Need for hand-made products are huge in Europe	
Medicinal plants and essential oils	Explore possibilities, find markets and develop business plans for implementation	
Cultivation methods adapted to new technology	Increase in fertilizer and high fuel prices increased inputs. Adoption of new technology such as minimum or no tillage on cultivated land should be promoted and implemented. This will increase biological activity in soil with net positive effect in long run – and reduction in input costs.	

6.4 Forestry Plan

Forestry plantations in Joe Gqabi total 25,487 ha and represent 20% of the plantations in the Eastern Cape. These plantations cover 1% of the total land area of the JGDM. Forestry plantations in Joe Gqabi are located exclusively in the Elundini Local Municipal area and

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

With regard to timber production and processing, the PG Bison chipboard plant in Ugie started production in April 2008. The current intake of the board mill is 317,000 tons /annum and produces 650 m³ of finished boards daily. Forestry ownership statistics within the District are shown in the table below.

Table 9: Forestry Ownership

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

Source: Eastern Cape Forestry Profile, DWAF, 2007

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

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

6.5 SMMEs and Cooperatives Development Strategy

The institution has developed an SMME and Cooperatives Strategy, which is focusing on targeted support for SMMEs, and cooperatives. SEDA will be utilised as a special vehicle for the implementation of the strategy. Currently SMMEs are supported through a collaborative effort between the District, local municipalities, ECDC, DEDEA and SEDA. This strategy encompasses matters pertaining to business expansion and retention.

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

6.6 HIV and AIDS Strategy

The HIV and AIDS Strategic Plan was adopted in September 2008 and the review for 2021 was finalised and adopted by Council. The strategy captures issues around nutrition, treatment, care and support for people living with HIV and AIDS, care and support for orphans and vulnerable children, promotion of human rights and justice. The plan specifies the budget and time framed activities aimed at dealing with HIV and AIDS pandemic.

The broad scope of the known remedies to the impact of HIV and AIDS suggests the need for active multi-sectoral approach in halting and reversing the epidemic. The District AIDS Council has implemented a number of awareness campaigns throughout the District. The Strategy is a multi-sectoral HIV and AIDS plan that seek to ensure:

- Collective identification of challenges, areas of great need, integration of programmes and involvement of all sectors in response to HIV and AIDS;
- The development of common approaches based on common and shared vision;
- The development of practical and realistic strategic implementation plans based on practical experiences of various role-players;
- Mobilization and identification of roles and responsibilities for various stakeholders; and
- Improve sectoral collaboration and commitment with emphasis on implementation.

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

6.7 Roads and public transport

In terms of the Integrated Transport Plan (ITP), which was adopted by Council in 2004 and reviewed in 2011, the road network in JGDM can be divided into National, Trunk, Main Roads, and Access Roads. Moreover, the JGDM Council adopted a Rural Roads Asset Management (RRAMS) in 2011 together with the ITP. Only one National road, the N6 from

Maletswai to the far side of the Stormberg Pass (103 km), falls inside the JGDM boundaries. The N6 national road passes through Maletswai and James Calata. The N6 is the main access road through the District and links the interior of the country with the Eastern Cape coastal areas. The N6 road is under the jurisdiction of the South African National Road Agency Limited and is in a good condition.

There are 3,314 km of road under the jurisdiction of the Eastern Cape Provincial Department of Roads and Transport in the District municipal area. These roads are classified as Trunk Roads and Main Roads. The most important trunk road is the R58, linking Barkly East, Lady Grey, Maletswai and Burgersdorp. It is in good condition, though

certain sections of the road need urgent improvement as potholes are developing. This is because this area has the second highest rainfall figures in the region and at times the road has to be scraped in severe snow and this leads to the deterioration of the road. The most important main roads (surfaced) are:

- R58 - Norvalspont – Venterstad – Burgersdorp – Maletswai - Lady Grey – Barkly East.
- R56 - Ugie – Nqanqarhu – Mount Fletcher
- R56 - Steynsburg – R391
- R393 - Lady Grey – Sterkspruit
- R391 and R390 Orange River – Venterstad – Steynsburg.

The condition of these roads is now seriously deteriorating due to the increase in heavy loads. A roads and transport forum is in place and functional. Meetings are held quarterly and chaired by a political head of Technical services in the District and secretariat is provided by the DRPW. A schedule of meetings and terms of reference are in place.

With regard to non-motorized transport, the following pedestrian related problem areas have been identified within the District in the following area:

- Burgersdorp - Pedestrian bridge across the trunk road between Burgersdorp and Steynsburg, raising of low water bridge in Mzamomhle
- Trunk road crossing and raising of low water bridge in Khayamandi, Steynsburg Pedestrian route and extension of street lighting entering Maletswai from Burgersdorp – Maletswai
- Construction of pedestrian and cycling paths will be constructed in the Barkly East area.

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

- Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.
- Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service.
- Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their constant and effective maintenance.
- Insufficient capacity to execute the District transport planning function
- Deteriorating quality of roads gravel roads, particularly those not covered by the DRPW SLA

Information Technology and Records Management

The District Information and Communications Technology is functional and provides support to the District and local municipalities through the District IT Unit. The internet and intranet are well maintained and updated as and when required. For audit purposes, a Preparation Audit File (PAF) and Operation Clean Audit Report (OPCAR) are managed through the

intranet which is accessible to all audit steering committee members page. The Council has implemented a functional records and document management system that is in line with legal prescripts and best practice. This allows for easy access to information during audit. The District is exploring the implementation of electronic document management system.

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

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

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

SECTION 7: GOVERNANCE AND INSTITUTIONAL FRAMEWORK

7.1 Executive and Council

Political Structure of the District

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

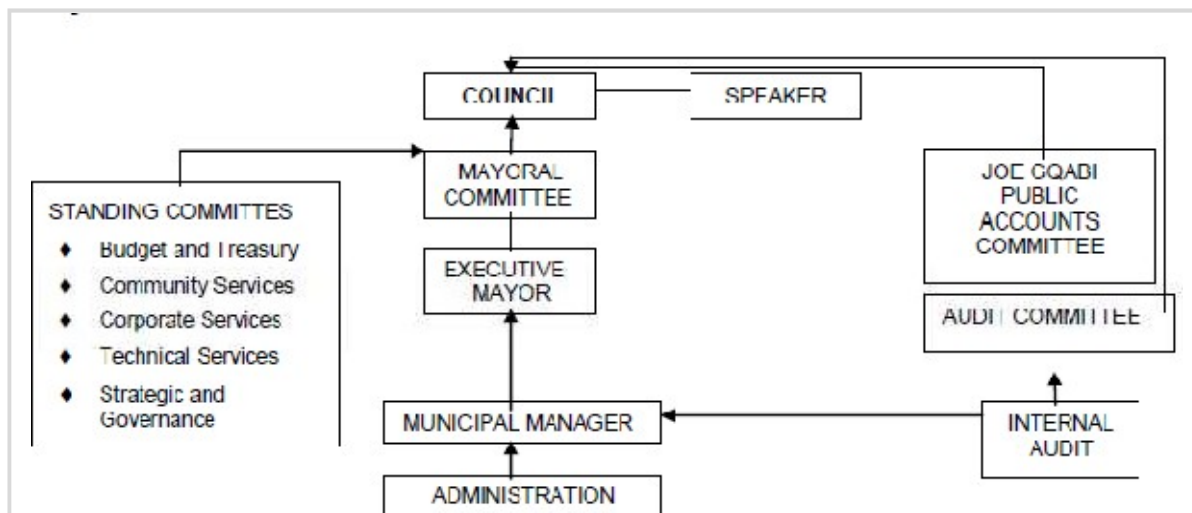


Figure 9: Oversight and Political structure of the District

The JGDM has an executive mayoral system. The District has five standing committees which are chaired by portfolio Councillors who head different portfolios ranging from community services and planning, corporate services, finance and technical services. These standing committees report to the Mayoral Committee that is chaired by the Executive Mayor. The Executive Mayor reports on the progress of implementation of Council resolutions to Council which is chaired by the Speaker of Council. The political component consists of the Executive Mayor, the Speaker, and Directly elected and PR Councillors. Council established a Municipal Public accounts Committee (MPAC) in November 2011, which meets quarterly. One of the responsibilities of the MPAC is to ensure that Council and its structures are convened according to the Council calendar. Due to its stability, all Council structures meet as planned. The administrative and political seat of the District is located in Barkly East.

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

Top Management

The Municipal Manager and his Top Management team of seven Senior Managers administratively lead the institution. All Senior Manager positions are filled, albeit the position of the CFO is being filled due to the natural ending of contract. Top management is responsible for preparation and submission of agenda items to Council and ensuring implementation of resolutions of Council. Top Management is comprised of all the Section Managers and it meets monthly. This meeting flows into the preparation of the agenda for the standing committees, which then flow into the Mayoral committee and into the Council agenda. Seven Senior Managers, including the Municipal Manager, have signed performance agreements with the institution and are reviewed annually in line with the IDP and budget.

Organogram

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

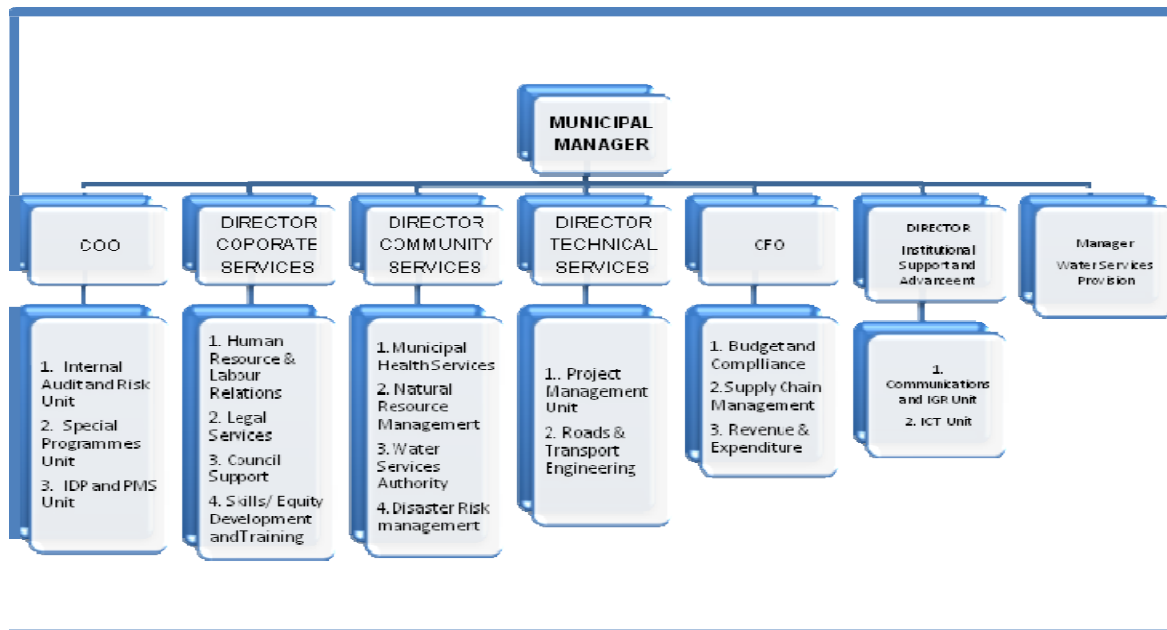


Figure 10: High-level organogram

The District Municipality has assessed its short to medium strategic and operational objectives and has developed an organogram that would satisfy the functional needs of the institution. A full organogram was developed and approved by Council. This ensured that all positions in are taken into account in the budget. All position in all seven Directorates, including the Municipal Manager, are filled and vacancies are filled within a period of three months where this is operationally possible.

All employees have job descriptions, which were re-evaluated during the TASK process in 2012 and TASK evaluation are being carried out currently as part of the organizational redesign process. Critical posts to be filled in the new financial year are within Water

and Sanitation Services, Internal Audit, LED, Financial Management, and risk management. The Municipality is currently in the process of an organisational development review / re-engineering process in order to ensure inter – and intra departmental alignment. This process is aimed at ensuring that the organisational structure of the municipality is structured in a manner that will ensure the achievement of strategic objectives and service delivery targets.

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

Table 10: Vacancies per Department

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

7.2 Human capital development strategies and policies

Human Resource Strategy

The JGDM is currently embarking on an Organizational Development (OD) Process. This involves the total overall of the organizational structure and the alignment of functions to improve the ability of the municipality to effectively deliver services. The Human Resource Development Strategy developed in 2011 to support a holistic approach to human resource training and development in the JGDM. The HRD Strategy aims at regulating the development of competencies of staff through education, training and development. The following programmes serves as a guide for the type of programmes that could be implemented to address the problem of skills shortage in the District, among other activities is learnership, skills programmes, Recognition of Prior Learning (RPL), Internships and bursaries, specialized training to support relevant sectors and local organizations. The strategy seeks to address the institutional requirements and challenges in the short, medium and long term in response to the long-term development goals of the Council.

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

The EPWP implementation which entails implementation of the capital projects, roads maintenance as well as Working for Water and Working on Wetlands programme are

the main source of contracting (ranging from three to six months) within the District in the Technical and Community Services Departments. This excludes contract work with service providers which are employed for the duration of the various projects.

Workplace Skills Development Planning

The institution has developed and approved a Workplace Skills Plan. The 2020/21 Workplace Skills Plan is developed and approved yearly and submitted. The plan identifies training needs aligned to the scarce skills and IDP implementation processes. JGDM has a skills development function whose role is to provide accredited trainings and capacity building programs to employees of all municipalities, Councillors and the community members. This service is provided with due adherence to the Skills Development Act No. 97 of 1998, Skills development LEVY act 6 OF 1999, and Employee Equity act No 55 of 1998, and South African Qualification Authority Act No. 58 of 1995.

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

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

Employment Equity Planning

The Employment Equity Plan (EEP) of the District was completed in July 2014 which covers the period up to June 2019. The review has been developed and submitted for approval covering 2019 to 2024. Employment Equity requirements are implemented through continuous assessment and improvement in employment equity and reports are provided to Council constantly to the Council and the Department of Employment And Labour. Departments within the municipality are required to align themselves with employment equity and as such, recruitment processes are monitored in line with the employment equity requirements.

Recruitment, Selection and Appointment Policy

JGDM Council approved recruitment selection and appointment policy in May 2023. The overall aim of the recruitment, selection and appointment process is to attract, obtain and retain people with required competencies at minimum cost in order to satisfy the Human Resources needs of the Council. The policy is aimed at giving effect to the Affirmative Action Policy Principles and adheres to the Employment Equity Act and the Labour Relations Act 66 of 1995. The policy covers fair and equitable recruitment, recruitment processes, recruitment procedure, selection and appointment process, as well as screening.

Code of Conduct and Enforcement

The institution adheres to the codes of conduct for municipal officials and Councillors. It also implements the disciplinary code of practice as defined by the South African Local Government Bargaining Council. These codes of conduct are signed by new employees. Discipline is enforced in line with the SALGBC process and sanctions are implemented as recommended either through line function disciplinary processes or through formal disciplinary processes where hearings are held. Most disciplinary matters relate to absenteeism. There is full adherence to the code of conduct as evidenced by the reported and resolved cases affecting staff that were reported in the financial year, three were resolved. With regard to cases affecting Councillors, no cases were reported during the same period as far as outstanding and finalised disciplinary cases.

Scarce Skills and Retention Strategy

The Scarce Skills and Retention Policy for JGDM has been in existence since Council approval on 27 September 2008 and a recent review was adopted in May 2023. The purpose of the policy is to provide suitable incentives and recognition to staff in order to facilitate the provision of a working environment which is conducive to meeting the needs of staff and which will ensure that required talent is sourced, acknowledged and retained. The identified scarce and critical skills include the following:

Scarce:

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

Critical:

- OHS
- LED and Tourism
- Municipal finance
- Audit and procurement

To deal with staff retention, which stood at 30% in the last financial year a staff retention package, was implemented from the 2012/13 financial year to date. This rate is

composed of 20% of posts classified by the municipality. This relates only takes into account the twelve recruits juxtaposed with resignation in the same period.

Career Management and Succession Planning

The incumbent and immediate Supervisors/Managers are required to implement career assessment through action plan to identified employees with potential. Career assessment will help in identifying skills gaps, and gaps in experience in order to determine the necessary steps to be taken, which will ensure that these incumbents achieve the necessary skills and experience necessary, to be able to be eligible for future positions of this nature. Training interventions and Formal Personal Development Plans are established and incorporated into the Performance Management System of the District thereby ensuring every effort is made towards realizing these aspirations and potential. Career Management plan and Succession Policy were revised and presented to Council in May 2023.

Employee Assistance Programme

The municipality as an employer is committed to look after the physical, emotional, psychological and social well-being of its employees. To this end, an Employee Assistance Programme (EAP) was established in HRM to provide support to employees. The proposed organogram also provides a dedicated person to assist with the implementation of this function.

Human Resource Policies

To improve the management of the institution policies adopted by Council include Recruitment and Selection Policy, ICT Policy, Overtime, Relocation, Health and Safety, Harassment policies, Alcohol and Drug, Working Hours policy, Attendance Register Policy, Gifts and Gracia Policy, Rent Subsidy policy, Promotion and transfer policy, Employee Assistance Policy, Standby Policy, Subsistence and Travel, Uniform and protective clothing, Supply Chain Management Policy. This is not an exhaustive list of the policies that have been adopted by Council. The Human Resource policies are reviewed annually and will be approved by Council in May 2023 with the IDP and budget. The policies are also assessed by the DLGTA support team to ensure that all gaps and cross-referencing is compliant and congruent. As part of the annual audit process, IT audit outcomes are auctioned through an action plan which is monitored by the ICT Steering Committee.

Occupational Health and Safety

The District municipality is committed to the safety of all its customers and employees and considers that in all circumstances safety is critical to the well-being of its customers and employees. It is the aim of the policy to prevent as far as possible any accident or injury to customers or employees. The District will strive at all times to improve safety conditions and handling methods in consultation with its customers and employees. This

will be achieved through adherence to policy, occupational safety and health policy imperatives. The District municipality has an Occupational Health and Safety Policy in place. Within the organisational structure, the Occupational Health and Safety Officer has been appointed and further to that within the technical services Department, there is a dedicated post for OHS which has been filled.

Structures to Support Labour Relations

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

Legal Services

The institution has a Legal Services Section which forms part of Corporate Services Directorate. The section composed of Manager legal services, legal services practitioner, and legal services clerk. This section deals with the development of contracts, service level agreement, legal compliance, monitoring the progress of litigations and provides legal advice to Council. External service providers deal with the litigations while the internal legal services section monitor progress of litigations. Three bylaws have been developed published and adopted namely the Water, Fire and Transport bylaws. Three litigation cases are being dealt with.

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

MSCOA Implementation

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

In compliance with the MSCOA implementation requirements, the District has implemented a new financial system following the passing of an mSCOA resolution. The mSCOA implementation plan was also approved. The CFO and Budget Manager were appointed as the SCOA champions who are leading the implementation phases of MSCOA with the assistance and practical hands-on support of the MSCOA oversight committee which is constituted by the critical functionaries within the District together with

Top Management. The Internal Audit Function is responsible for assessment of the progress made on planning, design, development, testing and implementation of MSCOA against milestones as defined by the National Treasury and those milestones as identified in the JGDM mSCOA project plan.

Safety and Security

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

Table 11: Crime Statistics

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

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

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

- Sport againstcrime
- Tourismsafety
- Humantrafficking

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

7.3 Governance

The IDP preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms. Structures such as DIMAFU, IDP and Budget Representative Forum, IDP and Budget Steering Committee, Ward Committees, IGR Structures are effective. The table below depicts presents the District wide institutional arrangements focusing in terms of structure, composition and terms of reference aspects. The clusters are in a process of being reviewed to ensure maximum impact and functionality.

Table 12: IDP Institutional structures

Structure	Composition	Terms of reference
District Mayors Forum (DIMAFU)	Mayors and Municipal Managers of all municipalities Sector Departments	Monitor progress of preparation and implementation of IDPs and Budgets Ensure intergovernmental coordination and alignment between local and District municipalities' IDPs, Sector Departments' plans, budgets and related activities. Sector Departments to focus on providing financial resources and technical expertise on sector plans and issues as requested by DIMAFU.
IGR Clusters	Government representatives, identified stakeholders	Facilitate inter-governmental coordination in terms of planning, budgeting, implementation and monitoring
IDP and Budget Representative Forum	Chairperson: Mayor Councillors Representatives of Wards (in the case of the local municipalities) Representative	Represent the interests of constituents in the IDP and budget processes Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders

Structure	Composition	Terms of reference
	of municipal wide organizations Government Departments	including the municipal government Ensure communication between all stakeholder representatives including the municipal government. Monitor the performance of the planning and implementation processes. Participate in the process of setting up and monitoring “key performance indicators” in line with the Performance Management Manual.
Traditional Leaders Forum	Traditional leaders Political leadership Other co-opted stakeholders	Facilitate integration of community development needs in municipal planning
IDP and Budget Steering Committee	Chairperson: Municipal Manager CFO/BTO IDP Manager Political leadership - Mayoral Committee, Executive Committee or Council depending on local circumstances In the case of the District, it should include Municipal Managers from Local Municipalities	Considers the Budget and IDP Process Plan for the municipality Ensures that parameters are set and met Agrees on budget principles to be adopted Reviews budget submissions Monitors adherence to the Budget Process Plan Ensures public participation Provide ToR for the various planning activities Commissions research studies Considers and comments on: inputs from sub-committee, study teams and consultants inputs from provincial sector Departments and support providers Processes, summarizes and documents outputs Makes content recommendations Prepares, facilitates and documents meetings that sit at least 4 times per year The Budget Technical Committee should be responsible for the establishment of the Budget Local Consultation Forum by: <ul style="list-style-type: none">▪ Defining terms of reference and criteria for members of the Budget Local

Various community and stakeholder participation initiatives are undertaken on an ongoing basis. The Executive Mayor’s Community consultation programme with the community was conducted in all local municipalities in November and December 2022. IDP and budget consultations will also be held in April 2023. Prior the Executive Mayors, the District, through the Office of the Speaker, undertook an environmental scanning exercise in which a questionnaire template was administered across the District. Key issues raised include lack of water and sanitation services, high youth unemployment, rising crime rate and poor condition of roads and health facilities.

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

- The poor quality of rural link roads in our municipalities (Sterkspruit, Nqanqarhu and Tlokweng)
- Potholes on our tarred roads which have been created by the recent heavy rains (repair processes are underway)
- High levels of unemployment in our area due limited economic activity and Covid19
- Address sewer and water challenges, especially in Elundini municipality due to limited MIG allocation
- Remaining low cost social housing backlogs (RDP)
- Remaining electrification backlogs
- Inadequate support to emerging farmers and subsistence farmers (livestock improvement, land, etc)
- Severe impact of covid19 in all aspects of life
- Limited economic development and activity in the District area;
- Financial capacity to improve current state of infrastructure possesses a serious threat to the local economy development initiatives of both public and private institutions
- Levels of service backlogs are a moving target as a result of growing settlements and towns
- Illegal connections to upgrade household's levels in an unstructured and often damaging manner is rife
- Existence of informal settlements in Barkly East and Sterkspruit and the related possible public and environmental health impacts;
- Land invasions
- High levels of unemployment and poverty
- No community radio station in the Elundini local municipality
- Network and connectivity challenges across the District

Public Participation Strategy

The District developed and approved Public Participation Policy in May 2023 together with a Strategy. The District Public Participation Strategy is reviewed annually and it is used as a stakeholder mobilisation strategy. The strategy guides community participation and engagement in the District. The strategy is effectively implemented. The municipality utilizes ward committees and Community Development Workers, traditional leadership and special group's forums, Local Economic Development forums, and agricultural forums for public participation.

Language use is critical in ensuring accessibility of information and facilitating interaction with the communities and stakeholders. Four languages are being utilized in

communicating with the public namely (English, Afrikaans, IsiXhosa, and Sotho). A challenge observed during implementation of the strategy relates to ensuring maximum participation by the public as well as by all the key stakeholders in all wards. An improvement in this regard has however been noticed. The District has developed and adopted a petitions policy as part of the strategies aimed at improving community participation, which is linked to a newly established and effective Rapid Response Committee.

Status of public participation structures

Municipality	Number of ward committees members	CDW Yes or No	Date induction held	Dates when ward committee meetings held	Dates when community meetings held	Relations between CDW, ward committee & councillor	Relations with Traditional Leadership	Functional War rooms	Areas of support
Elundini	Established in all 17 wards, 4 re-established due to resignations	Yes –but have vacancies caused by resignations i.e ward 6, 11 & 9	14 th & 15 th June 2022	Ward committee meetings are held. Ward based plans done by September 2022	Community meetings are held and reports submitted to the LM Speaker	Relations are good	2 Traditional Leaders were sworn in by October 2022	0	COGTA to advise the municipality on best way to integrate work of traditional leaders in Council work
Walter Sisulu	Established in all 11 wards	Yes - but have vacancies in 3 wards, ie ward 6,7,9	June 2022	Ward committee meetings are held. Ward based plans done by October 2022	To be updated	Relations are good	None. Chief has been allocated Sejosengoe	0	COGTA and JGDM to assist on capacity building of CDW and ward committee members
Senqu	Established in all 17 wards, but there are resignations of some members in ward 10, 11,15 and 14	Yes – no vacancies. There is 1 extra CDW due to vastness of the area	May 2023	Ward committee meetings are held. Ward based plans done by February 2022	Conducted community meetings and ward based plans in January to February 2022	Relations are good	2 participate in the council and the relations are good	2	COGTA is supporting the municipality

The outreach meetings of the Executive Mayor with the communities ensure that all wards are represented and ward issues were considered during IDP review and budgeting processes. The District conducted its outreaches in November 2022 and May 2023 across the three local municipalities of the District. Community based planning (CBP) issues are also considered and prioritized during the review of the IDP and budget. In partnership with COGTA-EC, ward committees have been inducted and trained across the District following their election. This is intended to improve functionality of the ward committees and public participation in general at ward level.

The traditional leader's forum is in place and facilitated by the Speaker. Its main purpose is to ensure participation of traditional leadership in matters of local government and Council. Three traditional leaders were sworn-in to participate in the District Council in 2022 subsequent to the end of their previous term. The Senqu and Elundini local municipalities have also integrated participation of traditional leaders in the affairs of Council. A traditional leader has been allocated to the WSLM with a view of ensuring coherent management of the initiation programme.

A Communications Strategy was adopted in November 2008 and the last review was in May 2023. The Strategy is aligned with the Provincial and National communications trajectory and policy guidelines. The objective of the communication strategy is to raise awareness amongst citizens of the District about various socio-economic development programmes and any other matter within the District Municipality. Part of the strategy involves the dissemination of information through CDWs and ward Councillors, including community mobilisation. The communication strategy outlines the stakeholders to be communicated with the channels of communication, the time framed communication plan, the institutional arrangements and modes of communication. There is provision for engagement with communities through information days, political outreaches and support and assistance to local municipalities.

The District currently has four community radio stations; eKhephini covering Barkly East, Rhodes, Rossouw, parts of Sterkspruit and Elundini; Takalani covers Aliwal North, James Calata, Burgersdorp, Lady Grey and parts of Sterkspruit; Radio Unique covering Former Gariiep municipality; and LAFM covering Sterkspruit and surrounding areas. Barkly East Reporter and Aliwal Weekly are the newspaper houses that are found within the District. The unavailability of a radio station in the Elundini local municipality is a major challenge for effective communities.

Complaints Management System

The District adopted a Complaints Management Policy in May 2023. In enhancing the implementation of the policy, a system to better manage all complaints and petitions has been established. This includes complaints book, presidential hotline (with a dedicated official), suggestion boxes, toll-free number and a customer care centre and an electronic communication application. The system is managed by the Directorate of Institutional Support and Advancement. Currently, four staff members are responsible for the customer care centre. Customer complaints are also addressed through outreach

programmes. The District has also developed and adopted a Service Delivery Charter in May 2023 to further enhance its responsiveness and effectiveness.

The customer care centre is centralised at the District level. The centre deals with all service delivery challenges, including functional areas of local municipalities and other spheres of government.

7.4 Intergovernmental Relations

District Development model (DDM)

Under the District Development Model all three spheres of government coordinate and integrate development plans and budgets and mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation. The District Development Model aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centers of service delivery and economic development, including job creation.

The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

As far as DDM implementation progress is concerned, the following can be reported:

- ◆ Political Structure
 - Extended DIMAFO is the adopted structure
 - Minister of Finance is appointed as a JGD National Champion
 - MEC for Health and MEC for Social Development are appointed as Provincial DDM Provincial Champion
 - Executive Mayor has appointed Political DDM Focus Area leaders (made of LM Mayors and District Mayco)
- ◆ Technical Structure
 - Technical Task Team has been established composed of:
 - Office of the Premier
 - Sector Departments (National (Finance Department and National COGTA) and Provincial)
 - District municipality and local municipalities and JoGEDA

An intergovernmental relations framework policy was adopted by Council in May 2023 as a means to strengthen relations between all spheres of government. The District has established various intergovernmental structures. Clusters should meet quarterly though issues relating to unavailability of other stakeholders remain as a challenge for

some clusters, excluding the Social Cluster which is functional.

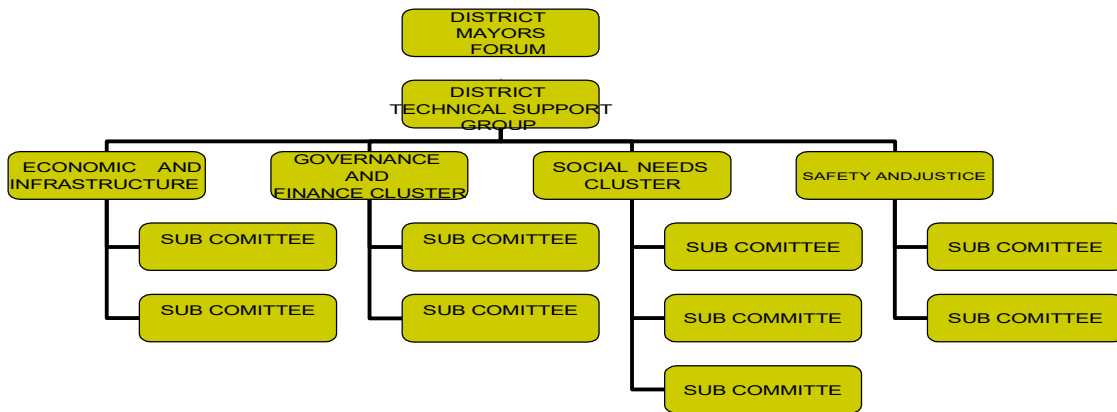


Figure 11: District IGR Structures

The District Mayors’ Forum (DIMAFO) was established as a political committee that is made up of the political leadership of municipalities, headed by the District Executive Mayor. DIMAFO has evolved to include Sector Departments and it serves to promote inter-municipal planning and coordination between the District and local municipalities.

Other Committees within the District

- Karoo STR initiative which involves four provinces: Western Cape, Free State, Northern Cape and the Eastern Cape, including their municipalities
- Tri-District Alliance is a forum between the municipalities of the three provinces bordering Former Gariep Dam.
- The District Liaison Committee deals with the cross boundary issues with Lesotho and involves the SAPS, Department of Home Affairs. The committee is concerned with livestock theft.
- JGDM Home Affairs Forum was established to facilitate access to government services through targeted interventions. The focus is on extending access to Department of Home Affairs services.

Special Groups and Gender Mainstreaming

In addressing the needs and challenges of the Special groups, the JGDM adopted the mainstreaming Strategy and policy in May 2023 as a way to systematically incorporate and consider into policy, programmes and practices, so that before decisions are taken, an analysis of conditions, circumstances and effects on women, people living with disabilities and the Youth.

Gender equity is considered in line with the Employment Equity Plan albeit equitable and desired levels have not been reached as yet. Municipal programmes such as the EPWP, Community Works Programme and procurement issues are structured and mainstreamed in a way that promotes gender equity and mainstreaming.

The Special Programmes Unit (SPU) is located within the Office of the Municipal Manager. Funding to implement programmes remains inadequate. A Special Groups Forum (SGP) was established to coordinate, facilitate implementation and monitor all

SPU programmes. The District has further established structures focusing on each sector of the special groups. Through the activities of the various engagements there is improvement in accessibility of government buildings for the disabled. Skills programmes are also implemented.

The review of the Special Groups Mainstreaming Strategy was finalised in May 2023. The Strategy contains activities, plans and programmes that are aimed at improving the conditions of the special groups, which includes women, youth, the elderly, and people with disabilities.

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

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

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

Sondela Youth Festival

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

Executive Mayor's Cup

This project has culminated from the areas where the youth of this District have been seen participating in wrong activities causing detrimental effects in their lives. It is aimed at developing youth through Sport in the Joe Gqabi municipal area. This project is hosted as an annual event. The event is aimed at developing the standard of various sporting codes in the Joe Gqabi municipal area.

Women empowerment

With regard to women development, a number of activities have been implemented over the past period, with the last women’s summit held in March 2023. The Women in Tourism (WiT) Programme commenced in 2013 as a platform to drive initiatives that support the development and empowerment of women in the tourism sector. This platform recognised the challenges faced by women entrepreneurs who are often found at the bottom end of the tourism economic value chain, and identified interventions that will assist in realising the WiT agenda. It’s main focus areas included training on personal development, supporting women to develop a competitive advantage in their businesses and provision of capacity building initiatives. The Eastern Cape Highlands Women in Tourism (ECHWiT) Programme Coordinated by JGDM. The progress of the Eastern Cape Highlands Women In Tourism (ECHWIT) was hampered by two years of Covid 19 and we are now in a position to revive it due to the easing of the many restrictions and protocols in place. In Joe Gqabi, an interim structure has been established and is known as Eastern Cape Highlands Women In Tourism (ECHWIT). Women involved in tourism from each region are represented in the interim structure.

Key programmes include preferential procurement, facilitation of establishment and monitor implementation of joint venture agreements, skills development, packaging and implementation of mentorship programmes, facilitating access to markets, funding and mobilisation of resources.

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

Youth Development

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

Table 13: Special groups empowerment strategies

Women	Youth empowerment and development	People living with disabilities
Establish a volunteer training programmes	Participate fully in NYDA activities, youth parliament and June 16 celebrations	Ensure participation disabled person in processes of IDP
Ensure women involvement in moral regeneration initiatives	Revive youth structures, where absent establish new structures	Establish a consortium of people living with disabilities

Women	Youth empowerment and development	People living with disabilities
Increase means of provision of care by women to the elderly persons	Ensure capacitation of youth structures to participate in planning and decision making process	Targeted recruitment people with disabilities Learnership of in IDP
Position women to easily assist in social upliftment/development service in their communities	Ensure creation of sustainable economic environment with opportunities for young people	Establish disability friendly schools across
Ensure women involvement in childcare initiatives	Preferential procurement policies reviewed and contain opportunities for young people	Establish maintenance Unit equipment for disable people in all health facilities
Increase awareness on the involvement of women in service delivery initiatives	Ensure provision of skills training and target recruitment of young people for Learnership programmes	Establish and set up a driving school for people with disabilities through the District
Ensure skills training to position women to preferential procurement opportunities	Establish resource centers to increase awareness raising and information points	Design, construct and build houses that meets the needs of people with disabilities
	Ensure existence of SPU supporting structures to ensure effective service delivery	Prioritise budget towards the needs of people with disability
Provide relevant skills training to women and their newly recruited assistants/volunteers		Convene special sport games in the District, including in the major and SALGA games
Establish and resuscitate women's structures in all the communities.		Create job opportunities for people with disabilities
Ensure maximum capacitation and participation of women in all forums, CLOs and development initiatives		
Proposed Budget R200 000	Proposed Budget R 500 000	Proposed Budget R30 000

Anti-corruption and anti-fraud

The Council adopted an Anti-corruption and Anti-fraud policy and strategy in May 2023, which is being reviewed annually. The aim of the policy is to ensure that the Council concentrates its efforts in preventing fraud and corruption, rather than only responding to it. The policy requires all role-players within the municipality and dealing with the municipality to refrain from committing fraud and other acts of dishonesty against the institution assist in the nurturing of a fraud free environment at the work place, maintain absolute integrity in all dealings with the institution, comply with all internal controls, adhere to the principles and directives of the Code of Conduct and the Code of Ethics and the law. The plan is effective as evidenced by the fact that all the reported cases in the past financial years were dealt with and concluded.

The record of audit opinions for the District are as depicted in below.

Municipality	2018/19 FY	2019/20 FY	2020/21 FY	2021/22 FY

Joe Gqabi	CLEAN	Unqualified	CLEAN	CLEAN
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Recurring matters are highlighted below:

Issue	Finding
Impairments — receivables from exchange transactions	As disclosed In note 4 to the consolidated and separate financial statements, the municipality made an allowance for impairment of R92,8 million (2020-21: R93,2 million) as a result of irredeemable debtors.
Material losses	As disclosed in note 49 to the consolidated and separate financial statements, the municipality incurred material water distribution losses of R48,4 million (2020-2021: R49,9 million), which represents 22,4% (2020-21: 20,0%) of treated versus billed water. These losses were as a result of two flood disasters as well as pipe bursts due to ageing infrastructure.

CHAPTER EIGHT: INTERGOVERNMENTAL ALIGNMENT

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

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

Table 14: Alignment between the National, Provincial and JGDM programmes

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

<p>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</p>	<p>Outcome7:Vibrant,equitable,sustainable rural communitiescontributingtowardsfoodsecurityfor all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT7:Promotehomeproductiontoenhance food security</p>	<p>Create an inclusive and Integrated rural economy</p>	<p>Strategic Priority 3: Rural development, land and agrarian reform and food security</p>	<p>-</p>	<p>Facilitate and support regional economicdevelopment initiatives</p>
<p>5. Intensify the fight against crime and corruption</p>	<p>Outcome3:AllpeopleinSAare&feelsafe Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	<p>Reform and publicservice and fighting corruption</p>	<p>Strategic Priority 6: Intensifying the fight against crime and corruption</p>	<p>Output 7: Review and amend local government legislation, policy and regulations where necessary</p>	<p>Ensure effective financial managementand reporting</p>
<p>6. Massive programmes to build economic and social infrastructure</p>	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p> <p>OT6:Ensureurbanspatialplansprovidefor commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT11:Ensuringbasicinfrastructureisin place and properly maintained</p> <p>OT6:Maintainandexpandwaterpurification works and waste water treatment works in line with growingdemand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water managementplanstoreducewaterlosses</p>	<p>Improve th</p>	<p>Strategic Priority 2: Massive programme to build social and economic infrastructure</p>	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land and procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>Universal Access to Basic Services</p> <p>Build economic and Social Infrastructure</p>

7. Build cohesive, caring and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	Reversing the spatial effects of apartheid	Strategic priority 8: Building cohesive, Caring and Sustainable communities	-	Build social fabric
8. Pursue regional development, African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa, a better Africa and a better world Local Government role: OT 1: Participating in needs assessments OT 8: Participate in the identification of suitable land for social housing OT1:Facilitatetheeradicationofmunicipal service backlogs inschools	-	-	-	Facilitate Intergovernmental Cooperation
9. Sustainable resource management and use	Outcome 10: Protect and enhance our environmentalassetsandnaturalresources Local Government role: OT 10: Ensure development does not take place on wetlands OT 10: Run water and electricity saving awareness campaigns	Transition to a low carbon economy	-	-	Facilitate Environmental management and conservation
10. Build a developmental state, including improving of public services & strengthening democratic institutions.	Outcome 9: Responsive, accountable, effective&efficientLocalGovernmentsystem Outcome12: An efficient, effective &development oriented public service and an empowered, fair and inclusive citizenship Local Government role: OT 9: Adopt IDP planning processes appropriatetothecapacityandsophistication of themunicipality OG4:Utilisecommunitystructurestoprovide services OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues OT 8: Ensure capital budgets are appropriately prioritised to	Social protection and building safer communities	-	Output 5: Put supportmeasures in place to ensure that at least 90%ofallwardcommitteesare fully functional by2014 Output 5: find a newapproach tobetterresourceandfundthe work and activities of ward committees Output 1: Implement a differentiated approach to municipal financing, planning andsupport	Ensure integrated planning and performance management Facilitate community participation in the affairs of the municipality

	<p>maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing</p>			<p>Output 6: Improve audit outcomes of municipalities</p> <p>Output6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	
	<p>competency norms and standards and acting against incompetence and corruption</p> <p>OT7:Ensureeffectivespendingofgrantsfor funding extension of access to basic services</p> <p>OT12:EnsureCouncilsbehaveinwaysto restorecommunitytrustinlocalgovernment</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>				

Table 15: Alignment between the National, Provincial and JGDM programmes

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

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome Agreement	9 JGDM Strategic Objectives
4. comprehensive rural development strategy linked to land and agrarian reform and food security	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT7: Promote home production to enhance food security</p>	Create inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian reform and food security	-	Facilitate and support regional economic development initiatives
5. Intensify the fight against crime and corruption	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	Reform and public service and fighting corruption	Strategic Priority 6: Intensifying the fight against crime and corruption	Output 7: Review and amend local government legislation, policy and regulations where necessary	Ensure effective financial management and reporting
6. Massive programmes to build economic and social infrastructure	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p> <p>OT6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>	Improve the infrastructure	Strategic Priority 2: Massive programme to build social and economic infrastructure	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>Universal Access to Basic Services</p> <p>Build economic and Social Infrastructure</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Priorities	Strategic	Outcome Agreement	9 JGDM Strategic Objectives
7.	Build cohesive, caring and sustainable communities	Reversing the spatial effects of apartheid	Strategic priority 8: Building caring and sustainable communities	cohesive and	-	Build social fabric
8.	Pursue regional development, African advancement and enhanced international cooperation				-	Facilitate Intergovernmental Cooperation
9.	Sustainable resource management and use	Transition to a low carbon economy			-	Facilitate Environmental management and conservation
10.	Build	Social protection and building safer communities			<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve</p> <p>Output 6: Reduce municipal debt</p>	<p>Ensure integrated planning and performance management</p> <p>Facilitate community participation in the affairs of</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Priorities	Strategic	Outcome Agreement	9 JGDM Strategic Objectives
	<p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p> <p>OT7: Ensure effective spending of grants for funding extension of access to basic services</p> <p>OT12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>				<p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6:</p>	

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

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

Table 16: Alignment between SDGs and JGDM programmes

SDGs	JGDM Strategic Focus Areas	Key District Programmes
<ul style="list-style-type: none"> Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods. 	Job Creation And Poverty Alleviation	<p>E P W P Implementation</p> <p>Coordination structures</p>

		are in place
<ul style="list-style-type: none"> Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets. 	Rural development Environmental conservation and protection Intergovernmental Coordination	Focused coordination of rural development initiatives
<ul style="list-style-type: none"> Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society. 	Human Resource Development	Skills development
<ul style="list-style-type: none"> Ensure that all South Africans, including, especially the poor and those at risk – children, youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom. 	Build social fabric	Mainstreaming
<ul style="list-style-type: none"> Compassionate government service to the people, national, provincial and local public representatives who are accessible, and citizens who know their rights and insist on fair treatment and efficient service. 	Build economic and Social Infrastructure Universal Access to Basic Services	Functioning oversight structures Improved Service delivery
<ul style="list-style-type: none"> Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents. 	Build social fabric	HIV and AIDS programme coordination
<ul style="list-style-type: none"> Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality. 	Sound and transparent governance	Anti-fraud and anti-corruption measures are in place
<ul style="list-style-type: none"> Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with the countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor. 	Intergovernmental Coordination	Coordination structures are in place

CHAPTER NINE: FINANCIAL MANAGEMENT AND VIABILITY PLAN

The 2023/24 MTREF Budget has been drafted with requirements of the MFMA, which are set out below. More importantly, the District Municipality is cognisant of the financial environment in the National sphere. Drafting the budget has taken into account the imminent exorbitant Eskom Tariff increases, the volatile Rand, sluggish economic growth, high rates of unemployment and uncertainty of fuel prices.

The budget has also noted the Hon. Minister of Finance's speech during February 2023. The budget also attempts to squeeze and cut costs and set revenue targets that need to be achieved to ensure a financially sustainable institution.

The municipality had its 2023 Strategic Planning session held during February 2023. The draft budget therefore endeavours to encapsulate deliberations at various Strategic Planning sessions held during February 2023. These include installation of meters and credit control.

The Municipal Finance Management Act No. 56 of 2003 Section 16, read with Section 16(2) of the same act, requires a Municipality to draft the Municipal budgets under the following stipulated conditions:

16. (1) the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

(3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

Acronyms in this report:

- MIG – Municipal Infrastructure Grant.
- WSIG – Water Service Infrastructure Grant.
- DORA – Division of Revenue Act.
- LED – Local Economic Development.
- FMG – Local Municipal Finance Management Grant.
- RBIG – Regional Bulk Infrastructure Grant.
- EPWP – Expanded Public Works Program.

FINANCIAL IMPLICATIONS

There were no known financial implications in the respect of the contents of this report during its development.

DISCUSSIONS

The surplus of the Final Budget is calculated as follows:

SUMMARY OF INCOME AND EXPENDITURE				
	Draft Budget 2023/24	Final Budget 2023/24	Final Budget 2024/25	Final Budget 2025/26
Total Revenue (excluding capital transfers and contributions)	739,266,816.00	747,032,816.00	752,933,747.00	769,059,015.00
Total Expenditure	673,523,151.00	680,570,651.00	666,265,000.00	651,607,004.00
Surplus / (deficit) - Operational	65,743,665.00	66,462,165.00	86,668,747.00	117,452,011.00
Total Capital Expenditure	287,683,300.00	287,901,800.00	298,251,150.00	359,989,100.00
Total Capital Funding	276,183,300.00	276,183,300.00	298,251,150.00	359,989,100.00
	(11,500,000.00)	(11,718,500.00)	-	-
Surplus / (deficit) - Total	54,243,665.00	54,743,665.00	86,668,747.00	117,452,011.00

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.

The table above, provides a positive outlook. This would be different if the Total revenue from service charges was based on revenue collected. There is therefore a need to keep budgeted expenditure as low as possible.

You will note in the table above that the Final MTREF Budget no longer have Depreciation and Debt Impairment added back. This is due to National Treasury requiring that both these line items be funded from Service Charges.

The table below highlights the differences in Revenue between the 2023/24 Draft- and Final Budget:

Description	Draft Budget 2023/24	Final Budget 2023/24	Final Budget 2024/25	Final Budget 2025/26
Grants & Subsidies Received - Capital	246,183,300.00	246,183,300.00	298,251,150.00	359,989,102.00
Grants & Subsidies Received - Operational	419,078,700.00	417,378,700.00	413,775,850.00	410,457,901.00
Income for Agency Services	520,000.00	486,000.00	420,000.00	-
Interest Earned - External Investments	9,230,346.00	9,230,346.00	9,784,167.00	10,371,217.00
Interest Earned - Outstanding	57,973,115.00	57,973,115.00	61,451,501.00	65,138,590.00
Other Revenue	16,733,816.00	16,733,816.00	17,627,540.00	18,224,141.00
Nett Service charges	235,730,839.00	245,230,839.00	249,874,689.00	264,867,166.00
Service Charges	508,850,259.00	518,350,259.00	539,381,275.00	571,744,149.00
Less: Free Basic Services	(272,723,581.00)	(272,723,581.00)	(289,086,997.00)	(306,432,218.00)
Less: Revenue Foregone	(395,839.00)	(395,839.00)	(419,589.00)	(444,765.00)
Grand Total	985,450,116.00	993,216,116.00	1,051,184,897.00	1,129,048,117.00

The Revenue of R 993 million includes:

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

LOCAL GOVERNMENT MTREF ALLOCATIONS			
Funding Sources	Final Budget 2023/24	Final Budget 2024/25	Final Budget 2025/26
	R'000	R'000	R'000
Equitable share	356,119	376,708	393,716
Infrastructure			
Municipal infrastructure grant	188,614	197,517	206,798
RBIG	20,000	50,000	100,225
Rural roads assets management systems grant	2,347	2,452	2,562
Water services infrastructure grant	67,000	60,610	63,306
FMG	1,500	1,500	1,600
Expanded public works programme integrated grant	1,382	-	-
Municipal Systems Infrastructure Grant (in-kind)	2,060	2,000	2,000
Department of Roads and Transport - SLA	26,000	21,000	-
Total	665,022	711,787	770,207

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

The municipality budgeted for a 15% increase in Service Charges. Free Basic Charges comprises of the free 6KL provided to all indigents and revenue foregone comprising of free 3KL provided to pre-paid consumers.

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

Description	Draft Budget 2023/24	Final Budget 2023/24	Final Budget 2024/25	Final Budget 2025/26
Contracted Services	73,541,549.00	71,921,337.00	51,796,119.00	47,990,543.00
Debt Impairment	95,001,920.00	95,001,920.00	97,146,662.00	97,946,663.00
Depreciation and Amortisation	87,964,317.00	87,964,317.00	88,404,139.00	88,846,160.00
Employee Related Costs	256,583,569.00	256,583,569.00	268,875,878.00	281,513,150.00
Finance Charges	3,635,681.00	3,635,681.00	3,015,556.00	3,153,130.00
Transfers and Subsidies Paid	5,836,644.00	5,836,644.00	5,777,198.00	5,680,496.00
Other Materials	29,167,171.00	28,924,883.00	32,885,878.00	31,151,522.00
Other Operating expenditure	114,136,543.00	123,046,543.00	110,363,304.00	87,325,074.00
Remuneration of Councilors	7,655,757.00	7,655,757.00	8,000,266.00	8,000,266.00
Total	673,523,151.00	680,570,651.00	666,265,000.00	651,607,004.00

- The MFMA circular no 85, 86, 91, 94, 98, 99, 107, 108, 112, 115, 122 and 123 issued by National Treasury, was applied in budgeting for operating expenditure. Strict measures were implemented toward non-essential expenditures due to the current economic situation and the municipalities cash flow challenges.
- 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% due to measures which would be implemented in order to curb overtime expenditure.
- Other operating expenditure relates to the expenditure directly linked to operational grants allocated to the municipality. The following projects are included in other operating expenditure:
 - R 500 000 allocated for Women's Programmes;
 - R 563 554 allocated for HIV and Aids Elderly and Disability Programmes;
 - R 215 000 allocated toward the Wifi Project;
 - R 165 104 allocated for the Mayoral Cup;
 - R 2.6 million allocated for the Sondela Festival (funded by ticket sales);
 - R 600 000 for livestock improvement project;
 - R 320 000 is allocated to the 2023/24 SODA;
 - R 350 000 is allocated to the Youth Programme;
 - R 250 000 is allocated to the Tourism development project – Qhemegha Dinosaur project in Sterkspruit
 - R 2.12 million has been allocated toward the training of communities, councillors and officials.
 - 1.5 million has been allocated toward the EPWP co-funded project.
- Grants and subsidies paid include the following allocations:
 - Pauper Burials amounting to R80,000.00;

- Transfer to JoGEDA amounting to R5 million
Additional transfers to JoGEDA are as follows:
 - R 1 million allocated to the RAFI Project (included in other operating expenditure); and
 - R 200 000 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: R10 million; and
 - Senqu Sanitation Project: R10 million.
- Operational Repairs and Maintenance amount to R85.9 million. The bulk of the costs is allocated to employee costs (R 58 million) due to the shift of effecting repair and maintenance of assets in-house. This is 12.6%, more than 10% of the Operating Expenditure. This ratio has been preferred over the 8% norm in relation to Property, plant and equipment due to the high value of the municipality's Property, plant and equipment.

Please see table below:

Audited Property, plant and Equipment	1,933,337,953
Repairs and maintenance at 8%	154,667,036
Equitable share	356,119,000
Repairs and maintenance as a percentage of Equitable share	43%

Using the norm would have required that the municipality commit 43% of the equitable share to repairs and maintenance.

- The municipality budgeted for a collection rate on service charges of 50% on consumers with conventional meters and 100% on consumers with pre-paid water meters. According to Provincial Treasury the norm is to allocate the remaining 50% as a provision for debt impairment. The municipality has however only applied the 50% to Residential Consumers.

CAPITAL PROJECTS:

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

Description of Project	Draft Budget 2023/24	Final Budget 2023/24	Final Budget 2024/25	Final Budget 2025/26	Funding Source
Furniture and Office Equipment	5,150,000.00	1,150,000.00	-	-	Own
Computer Equipment	3,000,000.00	3,000,000.00	-	-	Own
Intangible Assets	350,000.00	100,000.00	-	-	Own
Vehicles	30,000,000.00	30,000,000.00	-	-	Borrowing
Machinery and Equipment		2,968,500.00			Own
Other Assets	3,000,000.00	4,500,000.00			Own
Total Capital Assets	41,500,000.00	41,718,500.00	-	-	
Elundini Rural Water Programme (ORIO)	19,977,200.00	19,977,200.00	20,000,000.00	-	MIG
Jamestown Bucket Eradication and Sanitation Phase 2	-	-	-	-	MIG
Aliwal North Water Treatment Works Holding Dams	10,000,000.00	10,000,000.00	20,000,000.00	-	MIG
Provision of Sanitation Infrastructure for Ugie: Phase 1	15,000,000.00	15,000,000.00	20,000,000.00	-	MIG
Maclear Water Treatment & Distribution Upgrade (AC Pipe Replacement)	-	-	-	-	MIG
Maclear Water Treatment & Distribution Upgrade	15,000,000.00	15,000,000.00	24,752,750.00	15,000,000.00	MIG
Senqu Rural Water Supply: Work Package 1	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 2	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 3	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 4	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 5	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 6	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Senqu Rural Water Supply: Work Package 7	10,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	MIG
Lady Grey Water Supply - New Trunk	14,206,100.00	14,206,100.00	10,000,000.00	3,000,000.00	MIG
Sterkspruit: Upgrading of WTW and Bulk Lines	-	-	-	-	MIG
Aliwal North Asbestos Pipe Replacement	-	-	9,233,650.00	15,000,000.00	MIG
Aliwal North Bulk Water Infrastructure for Housing Deve	-	-	8,000,000.00	8,000,000.00	MIG
Bulk Sanitation Infrastructure Upgrade for Maclear Phas	15,000,000.00	15,000,000.00	2,686,750.00	-	MIG
Bulk Sanitation Infrastructure Upgrade for Maclear Phas	-	-	2,968,000.00	75,000,000.00	MIG
Rehabilitation of Burgersdorp Sanitation Infrastructure: Sewage Pump Satations	-	-	-	13,458,100.00	MIG
Jamestown Bucket Eradication and Sanitation: Phase 3 (VIP Removal)	-	-	-	11,000,000.00	MIG
Sterkspruit Regional Waste Water Treatment Works	20,000,000.00	20,000,000.00	50,000,000.00	100,225,000.00	RBIG
Telemetry Project	-	22,000,000.00	-	-	WSIG
Upgrade of Ugie Water Treatment Works	-	35,000,000.00	-	-	WSIG
Bulk Meters	-	5,000,000.00	-	-	WSIG
Burgersdorp and Aliwal North: Standby Generators	-	5,000,000.00	-	-	WSIG
District Wide WCDM	67,000,000.00	-	60,610,000.00	63,306,000.00	WSIG
Total Capital Projects	246,183,300.00	246,183,300.00	298,251,150.00	359,989,100.00	
Total	287,683,300.00	287,901,800.00	298,251,150.00	359,989,100.00	

Water Services Infrastructure Grant

The budget allocation for over the MTREF has been listed under the District Wide WCDM project due to the unavailability of the breakdown per project for the outer financial years. The detailed budget allocation will be listed upon approval of the relevant year's business plan.

BUDGET / CASH MANAGEMENT:

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

TARIFFS:

Inline with MFMA Circular 123, par 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 2021/2022 is R16,36. In comparison with the current tariffs (2022/2023) it is evident that the first 2 steps are below the cost of delivering the service, however as from the 3rd step cost have been recovered fully.

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

- Salary cost
- Electricity
- Chemicals
- Fuel
- Maintenance

NERSA approved an increase of 18,49% - 18,65% for electricity cost for the new year and the cost of Fuel and Chemicals have also increased above normal in the last 2 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):

Conventional:

Indigents:

- Basic charges of R285 (subsidised)
- Cost per litre starting from 1.5c – 4.7c

Residential:

- Basic charges of R285
- Cost per litre starting from 1.6c – 5c

Business:

- Basic charges of R549
- Cost per litre starting from 1.5c – 2.8c

Pre paid:

Indigents:

- Cost per litre starting from 1.67c

Residential:

- Cost per litre starting from 2c – 4.3c

Business:

- Cost per litre starting from 2.5c – 5.1c

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** are proposed at an increase of **6%**.

10.1 Adoption of the Policy

The District PMS Policy was adopted by Council in May 2023 and it is reviewed annually. The Performance Management Framework of the District as adopted by Council in 2011. The performance management system is directly linked and aligned with the IDP as well as key performance indicators and targets and are in line with the Municipal Systems Act of 2000 as amended and its Regulations.

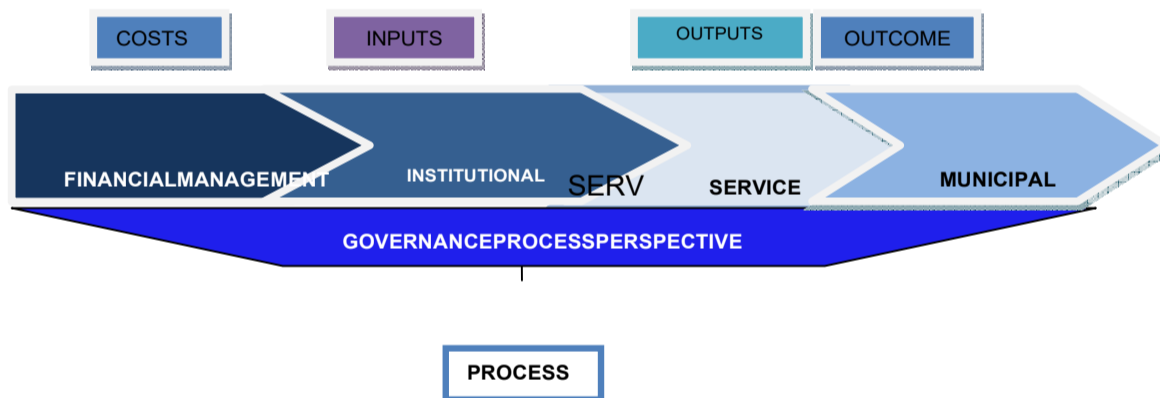
10.2 Purpose of the Policy

The purpose of the Policy can be summed up as follows:

- To develop an easy reference guide, which will assist JGDM to implement performance management in line with legislative requirements;
- To enable JGDM to plan, monitor, measure, review, report and improve both, District organizational and individual performance;
- To facilitate the creation of a performance management culture and improve service delivery through the successful implementation of a District's IDP and budget;
- The Policy is the authoritative manual on the implementation of Performance Management System in the District.

10.3 Performance Management Model

International experience in both the private and the public sectors has shown that traditional approaches to measuring performance, which have been heavily reliant on only financial measures are severely lacking. In order to assess an organization's performance, a balanced view is required, which incorporates a multi-perspective assessment of how the organization is performing as seen by differing categories of stakeholders. To ensure this balanced multi-perspective examination, the District has adopted a "Balanced Municipal Scorecard Model" to guide the performance management in the entire municipal organization as shown in the figure below.



10.4 Different Scorecards Levels

The District implements three levels of the scorecard. These are an organisational, Departmental and Sectional Scorecards. Due to available resources and the need to ensure

that the performance management system is commensurate with available resources the Council has decided to cascade PMS down to one level below Section Managers from the 2017/18 financial year. In the 2018/19 financial the cascading exercise was further cascaded to Task Grade 11-15.

The Institutional Scorecard

The Institutional Scorecard will be used to measure performance of the District municipality in terms of implementation of the District's Service Delivery and Budget Implementation Plan (SDBIP). The institutional scorecard will provide an overall picture of performance of Council as a whole, reflecting performance on its strategic priorities thereby giving effect to the implementation and monitoring of objectives, key performance indicators and targets as defined in the Joe Gqabi Integrated Development Plan and budget. Quarterly Performance assessments and reports are compiled and tabled before Council quarterly. The reports include the institutional scorecard and scorecards of all these seven Section 56 Managers.

The Municipal Manager will use the Institutional Scorecard as a basis for reporting to the Executive Mayor, Council and the public through quarterly reports, mid-year budget and performance assessment and Annual Report.

The Departmental Scorecards

The Departmental Scorecard will measure and monitor performance of the line Departments. This constitutes the scorecard of the Directors by providing a comprehensive picture on the implementation and evaluation of department actions and projects, which are directly linked to the objectives, indicators and targets derived from the institutional scorecard (which is also linked to the budget and the IDP). All Departmental Heads, who are also Section 56 Managers, have signed performance agreements, including the Municipal Manager. These performance agreements, together with the institutional scorecard are directly linked with the strategic objectives, outputs and targets contained in the IDP. Performance monitoring in the form of quarterly reports are presented to the Municipal Manager, Executive Committee and Council.

Sectional Scorecards

The Sectional Scorecard will measure and monitor performance of Departmental Sections. This will constitute the scorecard of the Unit Managers. Section heads will be reporting to the Directors. The compilation and report on the Sectional Scorecards will be considered at monthly and quarterly Section meetings or Departmental meetings constituted at least by the Director and Section Heads. The Accounting Officer is consulted prior to approval of Sectional Scorecard and will have the final approval authority. Section planning must be informed by the Strategic and Departmental Scorecards and performance reporting must feed into the same. All the eighteen Section Managers have signed performance obligations and submit reports which are assessed quarterly. The JGDM has cascaded performance management to include other staff inclusive of all supervisors.

Supervisor Scorecards (Task grade 11-15)

Furthermore, the Sectional Scorecards will be cascaded down to individuals starting from TASK GRADE 11-15. A scorecard that is refined between line supervisor and incumbent should be developed. The scorecard is made up of two sections. The first section will focus on specific job

content performance targets. The second section will focus on behavioural aspects. All staff will be assessed on both sections. . All targets are set according to the SMART principles and are translated into the practical aspect of each job.

10.5 Performance Auditing

The District will on an ongoing basis co-ordinate and ensure good quality of reporting and reviews. The Internal Audit function will ensure conformity to reporting formats, compliance with legislation and assess the reliability of reported information, where possible. Council's internal audit function will be continuously involved in auditing the performance measurements of the municipality. As required by the regulations, the internal audit submits quarterly reports on their audit to the Municipal Manager and Performance and Audit Committee. Currently the District has functional Performance and Audit Committee, which has also been tasked by the Council to perform auditing of performance information.

10.6 Performance Monitoring and Review

The District has established a functional and effective M&E unit which is responsible for facilitating the monitoring of the implementation and evaluation of IDP objectives in line with the approved SDBIP, IDP and budget. The SDBIP is directly aligned with the strategic objectives performance indicators and targets as contained in the IDP. Implementation monitoring occurs through Section 71, Section 52d, Section 72, and the annual reports. These reports are presented before Council quarterly and are forwarded to the prescribed stakeholders for the purposes of oversight and accountability.

10.7 Measurable performance indicators and targets

KPA 1: Service Delivery And Infrastructure Provision

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		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		SD02: Provide effective and efficient disaster risk management, fire and rescue services							
SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Technical Services
					Evidence		Report of fire incidents responded to		
PROGRAMME / STRATEGY		SD03: Expand and fast-track provision of universal access to basic services							
SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	N/A	N/A	100% of registered households (indigents)	N/A	Finance
					Evidence		Billing Report		

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	
SD03-02	% of households with access to basic level of water	74.1%	76.4%	76.4%	N/A	N/A	N/A	76.4%	Technical services
					Evidence		Calculation Report		
SD03-03	% of households with access to a basic level of sanitation	96%	97.8%	97.8%	N/A	N/A	N/A	97.8%	Technical services
					Evidence		Calculation Report		
PROGRAMME / STRATEGY		SD04: Render effective municipal health services							
SD04-01	Number of inspections on health establishment premises	2 of 60 health establishment premises inspected	2 of 60 health establishment premises inspected	2 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	OMM
					Evidence		Inspection Report		
PROGRAMME / STRATEGY		SD05: Support maintenance of road networks in the District							
SD05-01	Number of kilometres of gravel roads graded	2803km	2 000km	2 000km	500km	500km	500km	500km	Technical Services
					Evidence		1. Report to Standing Committee 2. DPW MIS Report		

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. List of participants 2. MIS Report from DPW 3. Report to MayCo		
PROGRAMME / STRATEGY		LED02: Facilitate and actively participate in youth, women and people with disability, elderly and children development programmes							
LED02-01	Number of Trainings and capacity building workshops SMMEs and Coops (youth, women and people with disabilities)	3	3	3	N/A	1	1	1	OMM
					Evidence		1. Attendance Registers 2. Report to MayCo		
STRATEGIC OBJECTIVE		Facilitate and support regional economic development initiatives							
PROGRAMME / STRATEGY		Strengthening the development agency							
LED03-01	Number of SMMEs trained	23 SMMEs	20 SMMEs	20	N/A	N/A	N/A	20	JoGEDA
					Evidence		1.Attendance Registers 2.Report to MayCo		

KPA 3: Financial Viability And Management

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		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)	40% (cumulative)	70% (cumulative)	100% (cumulative)	Technical Services
					Evidence		1.Income and expenditure report		
FM01-02	Cost coverage ratio	0.06	2.02	2.02	N/A	N/A	N/A	2.02	Finance
					Evidence		S71 report		
FM01-03	Debt coverage ratio	2.69	2.03	2.03	N/A	N/A	N/A	2.03	Finance
					Evidence		S71 report		
FM01-04	Outstanding service debtors to revenue ratio	4.8	1.8	1.8	N/A	N/A	N/A	1.8	Finance
					Evidence		S71 report		
FM01-05	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	N/A	50%	75%	100%	Corporate Services
					Evidence		Income and Expenditure report		
FM01-06	% of operational budget allocated for repairs and maintenance	8%	8%	8%	N/A	N/A	N/A	8%	Finance
					Evidence		Approved budget allocation		
PROGRAMME / STRATEGY		FM02: Implement revenue collection and enhancement strategy initiatives							
FM02-01	% of billed revenue collected	30%	30%	50%	N/A	N/A	N/A	50%	Finance
					Evidence		1.Billing report		

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	
					2. Report to MayCo				
PROGRAMME / STRATEGY		FM03: Implement anti-fraud and anti-corruption measures							
FM03-01	Ratio of identified cases of fraud and corruption acted on	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Corporate Services
					Evidence				1. Case number 2. Report to MayCo

KPA 4: Institutional Development and Transformation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE		Improve human resource capacity and potential							
PROGRAMME / STRATEGY		ID01: Effectively empower and develop skills base within the District							
ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	11	11	11	N/A	N/A	N/A	11	Corporate Services
					Evidence				Report to Mayco
ID01-02	Number of internships & learnership opportunities created	48	48	40	N/A	N/A	N/A	40	Corporate Services
					Evidence				1. Report to Mayco
ID01-03	Vacant budgeted posts filled	N/A	New Indicator	All vacant budgeted posts filled	N/A	N/A	N/A	All budgeted vacant posts filled	Corporate Services
					Evidence				Report to Management

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
PROGRAMME / STRATEGY		ID02: Maintain conducive working conditions for staff							
ID02-01	Number of LLF meetings held	2	4	4	1	1	1	1	Corporate Services
					Evidence		1.Minutes 2.Attendance Registers		

KPA 5: Good Governance And Public Participation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (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	N/A	1	N/A	1	ISA
					Evidence		1. Minutes 2. Attendance Registers		
PROGRAMME / STRATEGY		GG02: Establish and maintain stakeholder engagement initiatives							
GG02-01	Number of Council meetings held	11	11	11	3	2	3	3	Corporate Services
					Evidence		1. Minutes 2. Attendance Register		
GG02-02	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in Elundini Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreaches held in each Local Municipality	N/A	N/A	N/A	1	OMM
					Evidence		1. Attendance Registers 2. Outreach report		
STRATEGIC OBJECTIVE		Establish and support municipal oversight systems, mechanisms and processes							
PROGRAMME / STRATEGY		GG03: Ensure and maintain corporate governance							
GG03-01	Compile annual report	Draft Annual Report approved by Council in May 2023	2021/22 FY Annual Report approved by Council	Prior year Annual Report approved by Council	N/A	N/A	2022/23 FY Draft Annual Report tabled before Council	2022/23 FY Annual Report approved by Council	OMM
					Evidence		1. Approved Annual Report. 2. Council		

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
							Resolution		
GG03-02	Compile 2024/25 FY MTEF Budget	2022/23FY MTEF Budget approved by Council	2024/25FY MTEF Budget approved by Council	MTEF Budget approved by Council	N/A	N/A	2024/25 FY Draft MTEF Budget tabled before Council	2024/25 FY MTEF Budget approved by Council	Finance
					Evidence		1. Approved Budget 2.Council Resolution adopting the budget		
GG03-03	Compile 2024/25 FY IDP	2022/23 FY final reviewed IDP approved by Council	2023/24 FY final reviewed IDP approved by Council	IDP review approved by Council	N/A	N/A	2023/24FY Draft IDP tabled before by Council	2023/24 FY IDP compiled and approved by Council	OMM
					Evidence		1.Approved IDP 2.Council resolution		
GG03-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	8	7	7	7	N/A	N/A	N/A	OMM
					Evidence		8 signed performance agreements		
GG03-05	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	N/A	N/A	Clean audit outcomes achieved	N/A	All Directors
					Evidence		Audit Report		
GG03-06	Number of MPAC meetings held	4	4	4	1	1	1	1	OMM

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
					Evidence		1. Minutes 2. Attendance Register		
GG03-07	Number of Audit and Performance Committee meetings held	5	5	5	1	2	1	1	OMM
					Evidence		1. Minutes 2. Attendance Register		

CHAPTER ELEVEN: PROJECTS AND PROGRAMMES

11.1 JGDM Capital Works Plan

No.	PROJECT NUMBER	PROJECT NAME	Project Description	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)
MIG												
1	S/EC/17626/20/23	Senqu Rural Sanitation P	Provision of VIP Toilets in Senqu LM. The toilets are built of pre-cast concrete. The municipality utilises SMMs for construction in order to develop our own local contractors	Senqu LM, Multiple villages	Sanitation	Construction	R 132 220 684	MIG	OPERATIONAL	R 10 000 000	R 0	R 0
2	S/EC/15490/18/20	Elundini Rural Sanitation	Provision of VIP Toilets in Elundini LM. The toilets are built of pre-cast concrete. The municipality utilises SMMs for construction in order to develop our own local contractors	Elundini LM, Multiple villages	Sanitation	Construction	R 132 220 684	MIG	OPERATIONAL	R 10 000 000	R 0	R 0
3	W/EC/14718/17/23	Elundini Rural water Prog	The project is aimed at providing potable water to Elundini rural areas. The project scope entails the development of raw water sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructure, reticulation network infrastructure and communal standpiping. The project is targeting to supply +/- 107 villages in Elundini LM	Elundini LM, Popopo, Matsitsing, Lubisini, Mabekong, Ntabakayikhonjwa, Trustini, Mabalane, Fletcherville (Khulumolumo), Tutsing, Nkwalweni, Mbambangwe, Botshabelo, Fletcherville (Potsef), Sgingqini, Tswerika, Tabase - Mafusini, Tabase - New stands, Phuthing, Zindawa, Bethula, Lehana's Pass, Thabakgubedi, Lenge, Sathube, Nqalweni, Vuvu, Tshikaro, Sgoga, Qhobong, Matigulu, Mission, Hanokhohloko, Namba, Saqhuthu, Komkhulu, Mabalane 1, Farming, Mcambalala, Hnankomo, Hlankomo, Ngqwaneni, Umnga Flats, Phalisa, Daluxolo, Elalini, KwaJosefu, Nayjjele, Esihlehleni, Ciciirha, Gqaghala 1, Mbidlana, Gqaghala 2, Mincwangele, Sithane, Ntabelanga, Ngcele, Sidakeni, Mtshezi, Nopepu, Mbonisweni, Qurana, Qulungashe, Mqokolweni, Ntushuntushu, Ntywenka, Ephifane, Nkolosane, Taung, Ntatyana, Mdeni,	Water	Design and Tender	R 143 813 803	MIG	CAPITAL	R 19 977 200	R 20 000 000	R 0
4	W/EC/15907/18/22	Maclear Water Treatame	Development of Water Treatment Works in Maclear Town with associated bulk infrastructure	Elundini LM, Maclear	Water	Design and Tender	R 226 644 753	MIG	CAPITAL	R 15 000 000	R 24 752 750	R 15 000 000
5	S/EC/15418/17/20	Bulk Sanitation Infrastruc	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	Sanitation	Construction	R 60 447 551	MIG	CAPITAL	R 15 000 000	R 2 686 750	R 0

No.	PROJECT NUMBER	PROJECT NAME	Project Description	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)
MIG												
6	W/EC/16755/19/21	ALIWAL NORTH WATER	Development of two raw water holding dams in Aliwal North WTW. The project is aimed at have some level of raw water storage as in Aliwal North raw water is abstracted from the Orange River, these dams will also assist the WTW by removing silt before raw water goes to the WTW.	WSLM, Aliwal North	Water	Design and Tender	R 29 185 579	MIG	CAPITAL	R 10 000 000	R 20 000 000	R 0
7	S/EC/16603/20/22	Provision of Sanitation In	The project is aimed at decommissioning the communal septic tanks that are dilapidated and a health hazard in Ugie Park and Ugie Park Extension. The project will entail destruction of existing septic tanks, the sewer reticulation network, sewage pump station, rising main to the WWTW and Refurbishment of Ugie WWTW	Elundini LM, Ugie	Sanitation	Design and Tender	R 27 478 319	MIG	CAPITAL	R 15 000 000	R 20 000 000	R 0
8	W/EC/18462/21/24	Senqu Rural Water Supply for Joe Gqabi District Municipality – Work Package 1	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw water sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Design	R 82 987 000	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
9	W/EC/18656/21/24	Senqu Rural Water: Wor	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw water sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Construction	R 123 848 088	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
10	W/EC/18461/21/24	Senqu Rural Water: Wor	The project is aimed at providing potable water to Senqu rural areas. The project scope entails the development of raw water sources, pumping facilities to the storage reservoirs, bulk pipeline infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Construction	R 76 309 845	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000

No.	PROJECT NUMBER	PROJECT NAME	Project Description	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)
MIG												
11	W/EC/19048/22/23	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 infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Design and Tender	R 76 461 394	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
12	W/EC/18630/21/23	SENQU RURAL WATER SUPPLY FOR JOE GOABI 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 infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Construction	R 54 594 823		CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
13	W/EC/18704/21/24	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 infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Construction	R 31 945 218	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
14	W/EC/18657/21/25	SENQU WATER SUPPLY FOR JOE GOABI 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 infrastructure, reticulation network infrastructure and communal standpiping.	Senqu LM, Multiple villages	Water	Construction	R 136 514 258	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 8 000 000
15	W/EC/19049/22/24	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 scader system to monitor water losses.	Senqu LM, Lady Grey	Water	Design and Tender	R 27 486 722	MIG	CAPITAL	R 14 206 100	R 10 000 000	R 3 000 000

No.	PROJECT NUMBER	PROJECT NAME	Project Description	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2023/24 (Incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)
		MIG										
16	NYR	Aliwal North Asbestos Pipe	The project is aimed 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	Water	Not yet registered	Not yet registered	MIG	CAPITAL	R 0	R 9 233 650	R 15 000 000
17	NYR	Bulk Sanitation Infrastructure	The project is aimed providing waterborne sanitation infrastructure for Maclear township of Sithole and Vincent. The project scope will include sewer reticulation network in both townships.	Elundini LM, Maclear	Sanitation	Not yet registered	Not yet registered	MIG	CAPITAL	R 0	R 2 968 000	R 75 000 000
18	NYR	Aliwal North Bulk Water	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	Water	Not yet registered	Not yet registered	MIG	CAPITAL	R 0	R 8 000 000	R 8 000 000
19	NYR	Rehabilitation of Burgersdorp Sanitation Infrastructure: Sewage Pump Stations	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 measures to prevent vandalism.	WSLM, Burgersdorp	Sanitation	Not yet registered	Not yet registered	MIG	CAPITAL	R 0	R 0	R 13 458 100
20	NYR	Jamestown Bucket Eradication and Sanitation: Phase 3 (VIP)	The project is aimed at converting the VIP toilets to waterborne sanitation.	WSLM, Jamestown	Sanitation	Not yet registered	Not yet registered	MIG	CAPITAL	R 0	R 0	R 11 000 000
28	N/A	PMU Top Slice		N/A	N/A	Planning	Not yet registered	MIG	OPERATIONAL	R 9 430 700	R 9 875 850	R 10 339 900
		TOTAL					R 1 362 158 720			R 188 614 000	R 197 517 000	R 206 798 000

No.	PROJECT NUMBER	PROJECT NAME	Project Description	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)	Projected Expenditure for 2025/26 (Incl. VAT)
RBIG (DWS)												
29	ECR046	Sterkspruit Regional Bul	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	Sanitation	Design	388 182 775,63	RBIG	CAPITAL	R 20 000 000	R 50 000 000	R 75 000 000
30	TBA	Lady Grey Bulk Water S	Development of Zachtvelei Dam in Lady Grey. The project is to provide much needed raw water capacity for the town of Lady Grey	Senqu LM, Lady Grey	Water	Design	260 000 000,00	RBIG	CAPITAL	R 0	R 0	R 25 225 000
TOTAL							648 182 775,63			R 20 000 000	R 50 000 000	R 100 225 000
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)												
31		DC14_P10162-101_Disti	Installation of Telemetry system across the the district to 50 sites and management of the system for the period of three years	District wide	Water	Implementation	49 000 000,00	WSIG	CAPITAL	R 22 000 000	R 25 000 000	R 0
32		Upgrade of Ugie Water	Upgrading of Ugie Water Treatment plant to restore the design capacity of the treatment plant	Elundini LM	Water	Planning	35 000 000,00	WSIG	CAPITAL	R 35 000 000	R 25 610 000	R 0
33		Installation of Bulk Meters across the district	Installation of Bulk Meters across the district	District wide	Water	Implementation	5 000 000,00	WSIG	CAPITAL	R 5 000 000	R 5 000 000	R 0
34		Procurement and installation of standby generators as alternative energy for Burgersdorp and Aliwal North Water Treatment Works and some associated pumpstation	Installation of standby generators as alternative energy for pumpstations	WSLM	Sanitation	Planning	5 000 000,00	WSIG	CAPITAL	R 5 000 000	R 5 000 000	R 0
TOTAL										R 67 000 000	R 60 610 000	R 87 319 000

11.2 TRANSPORT INFRASTRUCTURE-DoT

Project Name	Challenge	Strategy	Project Description	Location	Approved Budget	Number of Beneficiaries	Projected start and completion date
Framework	Insufficient budget	Road maintenance contract for 36 months	Pothole repairs and maintenance on R390, Routine Road Maintenance on Provincial Gravel Roads	Walter Sisulu LMA	R 8 326 500	30% sub-contracted to local SMME's	01 April 2022- 31 March 2023
Re-gravel MR00717	Insufficient budget	Plant Hire	5km Re-gravelling on MR00717	Walter Sisulu LMA	R 2 000 000	04	01 April 2022- 31 March 2023
JGDM SLA	None	Service Level Agreement	Routine Road Maintenance on Provincial Gravel Roads	Walter Sisulu LMA	R 16 000 000	All rural communities	01 April 2022- 31 March 2023
Framework	Insufficient budget	Road maintenance contract for 36 months	Pothole repairs and maintenance on Surface Road R392. Routine Road Maintenance on Provincial Gravel Roads	Senqu LMA	R 9 350 000	30% sub-contracted to local SMME's	01 April 2022- 31 March 2023
Re-gravel DR08521	Insufficient budget	Plant Hire	3km Re-gravelling on DR08521	Senqu LMA	R 1 200 000	04	01 April 2022- 31 March 2023
Re-gravel MR0716	Insufficient budget	Plant Hire	6km Re-gravelling on MR0716	Senqu LMA	R 2 400 000	04	01 April 2022- 31 March 2023
Re-gravel DR08516	Insufficient budget	Plant Hire	3.5km Re-gravelling on DR08516	Senqu LMA	R 1 400 000	04	01 April 2022- 31 March 2023
Framework	Insufficient budget	Road maintenance contract for 36 months	Routine Road Maintenance on Provincial Gravel Roads	Elundini LMA	R 9 500 000	30% sub-contracted to local SMME's	01 April 2022- 31 March 2023
Re-gravel DR08074	Insufficient budget	Plant Hire	4.5km Re-gravelling on DR08074	Elundini LMA	R 1 800 000	04	01 April 2022- 31 March 2023
Re-gravel DR08075	Insufficient budget	Plant Hire	4.5km Re-gravelling on DR08075	Elundini LMA	R 1 800 000	04	01 April 2022- 31 March 2023
Re-gravel DR08209	Insufficient budget	Plant Hire	3.5km Re-gravelling on DR08209	Elundini LMA	R 1 400 000	04	01 April 2022- 31 March 2023

Project Name	Challenge	Strategy	Project Description	Location	Approved Budget	Number of Beneficiaries	Projected start and completion date
Household Contractor Programme	Lack of equipment – gravel, tools, PPE	The Department to procure enough equipment	Maintenance of Roads	All 3 Local Municipalities	R 36 682 861	5300	01 April 2022- 31 March 2023
Supervisors	Need for proper monitoring	Recruitment of staff	Monitoring and supervision of all EPWP participants.	All 3 Local Municipalities	R10 244 364	207	01 April 2022- 31 March 2023
Data Capturers	-		Data capturing and maintenance and reporting	Maletswai	R514 168	08	01 April 2022- 31 March 2023
Road Rangers	Need for proper monitoring	Recruitment of staff	Remove stray animals from the road.	All 3 Local Municipalities	R3 306 084	90	01 April 2022- 31 March 2023
Project Name	Challenge	Strategy	Project Description	Location	Approved Budget	Number of Beneficiaries	Projected start and completion date
Scholar Transport Monitors	Need for Proper Monitoring	Recruitment of staff	Monitoring compliance of operators and reporting.	All 3 Local Municipalities	R3 072 524	120	01 April 2022- 31 March 2023
Walking Bus	Need for Proper Monitoring	Recruitment of staff	Assist School Children with crossing of roads	Mt. Fletcher Nqanqarhu Sterkspruit	R1 281 646	50	01 April 2022- 31 March 2023
SHE Cleaners	-		Clean and maintain cleanliness in offices to curb the spread of Covid-19.	Maletswai Nqanqarhu Sterkspruit Steynsburg	R676 540	26	01 April 2022- 31 March 2023
Taxi Rank Cleaners	-			Maletswai	R126 736	05	01 April 2022- 31 March 2023

11.3 Human Settlements

Department	Total number of Projects	Total Rand value
Department of Human Settlement		
	Stekspruit 4000 - (600 units Phase 4)	R4 800 000,00
	Stekspruit 4000 - Planning	R4 000 000,00
	Stekspruit 4000 - (500 units Phase 5)	R4 000 000,00
	Sterkspruit - 4000 Subs Phase 1 {506} (Senqu Ward 10	R67 750 870,00
	Sterkspruit - 4000 Subs Phase 1 {539} (Senqu Ward 09	R71 956 500,00
	Nqanqarhu - Sinxako 486 Subs (Phase 1)	R67 459 230,00
	Nqanqarhu - Mbidlana 300 Subs (Phase 1) Plannig	R49 500 000,00
	Mount Fletcher - Kuebung 290 Subs (Phase 1) Planning	R45 687 196,97
	Nqanqarhu - Mqokolweni 305 Subs (Phase 1) Plannig	R50 325 000,00
	Steynsburg - 530 units (530 Top Structure - Ceiling and Electricity)	R9 626 745,90
	Maletswai - Dukathole 188 (141)	R26 798 109,90
	Maletswai - Dukathole 172 Subs (Phase 1)	R24 639 000,00
	Maletswai - Dukathole 172 Sites (08 Military Veterans)	R2 072 418,00
	Maletswai - Hilton 59 units (Phase 1)	R11 812 266,56
	Barkly East 298	R19 651 677,00
	Bugersdorp - 123 units	R22 806 201,03
	Burgesdorp - Mzamomhle - 140 (Phase 2)	R0,00
	James Calata 304 Subs (Phase 1) Planning & Services	R16 934 624,00
	Dukathole 550 - Maletswai Hilton 550 Housing Project	R41 523 926,00
	Steynsburg 220	R27 200 000,00
	Joe Gqabi Extention 4000 (BNG) Planning	R0,00
	Mount Fletcher Thembeni 2400 units (Phase1) Planning	R0,00
	JOE GQABI 500-Emergency (150 subs Phase 4)	R25 000 000,00
	JOE GQABI 500-Emergency - 60 emergency Phase 3)	R6 964 632,00
	Nqanqarhu - Elundini 100 Subs Destitute (-97 Subs)	R8 008 000,00
	Joe Gqabi - Senqu Destitute 100 units (-99 + 1)	R13 053 150,00
	Bugersdorp - Sportsfield	R2 290 000,00
	Lady Grey 50	R8 000 000,00
Provincial Departments		
	28	R631 859 547,36
Department	Total projects	Total Rand value

11.4 Department Of Home Affairs

Department	2023/23 FY Total number of Projects	Total Rand value
	Management of immigration services	R 100 000.00

Department	2023/23 FY Total number of Projects	Total Rand value
	within the District: ❖ Conduct monthly operations local municipalities with relevant stakeholders (SAPS, LABOUR, MUNICIPALITY) to check compliance with Immigration act.	
	Birth Registration within 30 days: ❖ 3230 birth should be registered within 30 days in the District.	Operational Budget
	Smart ID Application for 16years and above: ❖ 19200 SIDC application should be collected.	Operational Budget
	High Schools to be visited in the District: ❖ 103 schools to be visited to enable learners with ID's.	R 120 000. 00

11.5 Community Safety and liaison

ACTIVITY	AREA	MUNICIPALITY	BUDGET(000)
Conduct Service Delivery Evaluation at police stations	Tabase Zamuxolo Tabase Ugie	Elundini	18
	Phumalanga Palmietfontein Lady Grey Rossouw	Senqu	NC
	James Calata Maletswai Venterstad	Walter Sisulu	NC
Conduct unannounced visit at 19 police stations	Eight(8) police stations	Elundini	18
	Five(5) police stations	Senqu	NC
	Six(6) police stations	Walter Sisulu	NC
Assessment of the implementation of Domestic Violence Act by police	Tlokweg Nqanqarhu Katkop Mbizeni Zamuxolo	Elundini	12
	Sterkspruit Barlky East	Senqu	NC
	Burgersdorp James Calata Maletswai Steynsburg Venterstad	Walter Sisulu	NC
Implementation of Court Watching Brief Programme	Ugie Nqanqarhu	Elundini	10

ACTIVITY	AREA	MUNICIPALITY	BUDGET(000)
	Burgersdorp	Walter Sisulu	NCI
Conduct social crime prevention programmes	Katkop Nqanqarhu Tlokweg Ugie	Elundini	60
	Barlky East Phumalanga Rossouw Sterkspruit	Senqu	50
	Maletswai James Calata Maletswai Venterstad	Walter Sisulu	50
Support municipalities on functioning of Community Safety Forums	-	Elundini	40
	-	Senqu	40
	-	Walter Sisulu	30
Assessment of the functionality Community Police Forum	Ugie Tabase Zamuxolo	Elundini	5
	Lady Grey Palmietfontein Phumalanga Rossouw Sterkspruit	Senqu	NCI
	James Calata Maletswai Steynsburg Venterstad	Walter Sisulu	NCI

11.6 Agriculture, land Reform and Rural Development

Indicator and target	Project name	Activities planned	Targeted Quarter	Approved/Not approved	Budget allocated for 2022/2023
Number of infrastructure projects completed to support production (AVMP & RVCP)	Khiba shearing shed	Construction of Khiba shearing shed	Q3	Approved	R1000 000. 00
	Steynsburg Commonage	Infrastructure refurbishment	Q4	Not approved	R4000 000. 00
Number of infrastructure projects completed to support FPSUs	Elundini FPSU	Mechanization storage sheds	Q4	Not approved	R6000 000. 00
Number of FPSUs supported towards functionality	Elundini FPSU	Procurement of maize production inputs Procurement of shearing shed equipment	Q3	Approved	R6 500 000. 00
	Senqu FPSU	Procurement of 8 ton truck Procurement of 10 HA fencing material	Q2-Q4	Not approved	R1 500 000. 00
	Walter Sisulu FPSU	Procurement of piggery feed and medication	Q2	Not approved	R1 200 000. 00

Indicator and target	Project name	Activities planned	Targeted Quarter	Approved/Not approved	Budget allocated for 2022/2023
Number of farms supported through the Land Development Support Programme	Vaalkop	Infrastructure development	Q4	Approved	R4 952 500.00
	Hillhead 2	Infrastructure development	Q4	Approved	R3 538 300.00
	Mamohato Primary Cooperative	Infrastructure development	Q4	Approved	R2 504 403.00
	Vlakfontein	Infrastructure development	Q2	Approved	R172 778.00
	Hillhead 1	Infrastructure development	Q3	Approved	R4 268 950.00
	Wepener	Infrastructure development	Q4	Approved	R3 523 800.00
Number of farms supported through the Land Development Support Programme	Mtsamai Projects	Acquisition of livestock Infrastructure development	Q4	Approved	R4 899 800.00
	Krommedraai	Acquisition of livestock Infrastructure development	Q4	Approved	R4 899 876.00
	Lelie kloof	Acquisition of livestock Infrastructure development	Q4	Approved	R4 988 106.00
	Prada	Acquisition of livestock Infrastructure development	Q4	Approved	R4 897 300.00
Number of hectares acquired	Clanville Farm	R5 675 000.00	Q3	Not Approved	
	Wilgeboom Farm	R5 000 000.00		Not Approved	
Number of hectares allocated	Clanville Farm	N/A	Q4	Not Approved	
	Wilgeboom Farm	N/A	Q4	Not approved	

11.7 Department of Social Development

SUB-PROGRAMME	LOCATION	PURPOSE	BENEFICIARIES	BUDGET
CARE AND SUPPORT SERVICES TO OLDER PERSONS	Elundini, Nqanqaru Ugie Tlokwenq	Design and implement integrated services for the care, support and protection of Older Persons.	180 - Older persons accessed community based programs. 36 Older persons accessing community based care and support services. 60-Older persons accessed community based programs. 10 - Older persons accessing community based care and support services. 120 - Older persons accessed community based programs. 20 - Older persons accessing community based care and support services.	R4,976,876.00

SUB-PROGRAMME	LOCATION	PURPOSE	BENEFICIARIES	BUDGET
CARE AND SUPPORT SERVICES TO OLDER PERSONS	Walter Sisulu, Maletswai Burgersdorp Venterstad	Design and implement integrated services for the care, support and protection of Older Persons.	26 - Older persons accessed residential care facilities (Old Age Homes) 40 - Older persons accessed community based programs 15 - Older persons accessing community based care and support services. 22 - Older persons accessed residential care facilities (Old Age Homes) 40 - Older persons accessed community based programs 10 - Older persons accessing community based care and support services. 40 - Older persons accessed community based programs 10 - Older persons accessing community based care and support services.	
CARE AND SUPPORT SERVICES TO OLDER PERSONS	Walter Sisulu, Steynsburg James Calata	Design and implement integrated services for the care, support and protection of Older Persons.	18 - Older persons accessed residential care facilities (Old Age Homes) 40 - Older persons accessed community based programs 15 - Older persons accessing community based care and support services. 20 - Older persons accessed community based programs 10 - Older persons accessing community based care and support services.	
CARE AND SUPPORT SERVICES TO OLDER PERSONS	Senqu, Sterkspruit Barkley East Lady Grey	Design and implement integrated services for the care, support and protection of Older Persons.	260 - Older persons accessed community based programs 52 - Older persons accessing community based care and support services. 20 - Older persons accessed community based programs 20 - Older persons accessing community based care and support services. 60 - Older persons accessed community based programs 20 - Older persons accessing community based care and support services.	
SERVICES TO PERSONS WITH DISABILITIES	Elundini, Nqanqaru Ugie Tlokwenq	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	100 – Persons accessing community based rehabilitation services 150 - Persons accessing community based rehabilitation services 20 - Persons with disabilities accessing residential facilities 170 - Persons accessing community based rehabilitation services	R655,187.00

SERVICES TO PERSONS WITH DISABILITIES	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	150 - Persons accessing community based rehabilitation services 160 - Persons accessing community based rehabilitation services 150 - Persons accessing community based rehabilitation services 160 - Persons accessing community based rehabilitation services 100 - Persons accessing community based rehabilitation services	
SERVICES TO PERSONS WITH DISABILITIES	Senqu, Sterkspruit Barkley East Lady Grey	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	170 - Persons accessing community based rehabilitation services 160 - Persons accessing community based rehabilitation services 150 - Persons accessing community based rehabilitation services	
HIV AND AIDS	Elundini, Nqanqaru Ugie Tlokweng	Implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS through prevention and psychosocial support programmes.	02 – Implementers trained on social and Behaviour change programmes 200 – Beneficiaries reached through social Behaviour change programmes 250 – Beneficiaries receiving psychosocial support services 11 – Implementers trained on social and Behaviour change programmes 390 – Beneficiaries reached through social Behaviour change programmes 200 – Beneficiaries receiving psychosocial support services 22 – Implementers trained on social and Behaviour change programmes 850 – Beneficiaries reached through social Behaviour change programmes 400 – Beneficiaries receiving psychosocial support services	R 2 , 3 2 3 , 5 5 7 .0 0
HIV AND AIDS	Walter Sisulu, Maletswai Burgersdorp Venterstad	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	11 – Implementers trained on social and Behaviour change programmes 400 – Beneficiaries reached through social Behaviour change programmes 350 – Beneficiaries receiving psychosocial support services 11 – Implementers trained on social and Behaviour change programmes 298 – Beneficiaries reached through social Behaviour change programmes 200 – Beneficiaries receiving psychosocial support services 11 – Implementers trained on social and Behaviour change programmes 328 – Beneficiaries reached through social Behaviour change programmes 280 – Beneficiaries receiving psychosocial support services	

HIV AND AIDS	Walter Sisulu, Steynsburg James Calata	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	02 – Implementers trained on social and Behaviour change programmes 223 – Beneficiaries reached through social Behaviour change programmes 50 – Beneficiaries receiving psychosocial support services 11 – Implementers trained on social and Behaviour change programmes 350 – Beneficiaries reached through social Behaviour change programmes 280 – Beneficiaries receiving psychosocial support services	
HIV AND AIDS	Senqu, Sterkspruit Barkley East Lady Grey	Implement integrated programs and provide services that promote well-being and socio economic empowerment of persons with disabilities	11 – Implementers trained on social and Behaviour change programmes 650 – Beneficiaries reached through social Behaviour change programmes 300 – Beneficiaries receiving psychosocial support services 11 – Implementers trained on social and Behaviour change programmes 384 – Beneficiaries reached through social Behaviour change programmes 400 – Beneficiaries receiving psychosocial support services 02 – Implementers trained on social and Behaviour change programmes 210 – Beneficiaries reached through social Behaviour change programmes 16 – Beneficiaries receiving psychosocial support services	
SOCIAL RELIEF	Elundini, Nqanqaru Ugie Tlokweg	To respond to emergency needs identified in communities affected by disaster not declared or any other undue hardship through provision of material support	50 – Beneficiaries who benefited from DSD social relief programmes 800 – Learners received sanitary pads through integrated school health programmes 43 – Beneficiaries who benefited from DSD social relief programmes 500 – Learners received sanitary pads through integrated school health programmes 55 – Beneficiaries who benefited from DSD social relief programmes 1080– Learners received sanitary pads through integrated school health programmes	-
SOCIAL RELIEF	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	To respond to emergency needs identified in communities affected by disaster not declared or any other undue hardship through provision of material support	35 – Beneficiaries who benefited from DSD social relief programmes 520– Learners received sanitary pads through integrated school health programmes 30 – Beneficiaries who benefited from DSD social relief programmes 325– Learners received sanitary pads through integrated school health programmes 23 – Beneficiaries who benefited from DSD social relief programmes	-

			<p>216– Learners received sanitary pads through integrated school health programmes</p> <p>30 – Beneficiaries who benefited from DSD social relief programmes</p> <p>270– Learners received sanitary pads through integrated school health programmes</p> <p>23 – Beneficiaries who benefited from DSD social relief programmes</p> <p>195– Learners received sanitary pads through integrated school health programmes</p>	
	Senqu, Sterkspruit Barkley East Lady Grey	To respond to emergency needs identified in communities affected by disaster not declared or any other undue hardship through provision of material support	<p>60 – Beneficiaries who benefited from DSD social relief programmes</p> <p>1149– Learners received sanitary pads through integrated school health programmes</p> <p>45 – Beneficiaries who benefited from DSD social relief programmes</p> <p>600– Learners received sanitary pads through integrated school health programmes</p> <p>40 – Beneficiaries who benefited from DSD social relief programmes</p> <p>450– Learners received sanitary pads through integrated school health programmes</p>	
SOCIAL RELIEF	Senqu, Sterkspruit Barkley East Lady Grey	To respond to emergency needs identified in communities affected by disaster not declared or any other undue hardship through provision of material support	<p>60 – Beneficiaries who benefited from DSD social relief programmes</p> <p>1149– Learners received sanitary pads through integrated school health programmes</p> <p>45 – Beneficiaries who benefited from DSD social relief programmes</p> <p>600– Learners received sanitary pads through integrated school health programmes</p> <p>40 – Beneficiaries who benefited from DSD social relief programmes</p> <p>450– Learners received sanitary pads through integrated school health programmes</p>	-
CARE & SUPPORT TO FAMILIES	Elundini, Nqanqaru Ugie Tlokweg	Programmes and services to promote functional families and prevent vulnerability in families	<p>100 – Families participated in Family Preservation services</p> <p>05 – Family members re-united with their families</p> <p>40 – family members participated in parenting programmes</p> <p>130 – Families participated in Family Preservation services</p> <p>04 - Family members re-united with their families</p> <p>50 -family members participated in parenting programmes</p> <p>130 – Families participated in Family Preservation services</p> <p>08 - Family members re-united with their families</p> <p>120 -family members participated in parenting programmes</p>	R 3 3 0 , 8 7 6 . 0 0

CARE & SUPPORT TO FAMILIES	Walter Sisulu, Maletswai Burgersdorp Venterstad	Programmes and services to promote functional families and prevent vulnerability in families	100 – Families participated in Family Preservation services 1- Family members re-united with their families 120 -family members participated in parenting programmes 80 – Families participated in Family Preservation services 03- Family members re-united with their families 70 -family members participated in parenting programmes 70 – Families participated in Family Preservation services 04- Family members re-united with their families 70 -family members participated in parenting programmes	
CARE & SUPPORT TO FAMILIES	Walter Sisulu, Steynsburg James Calata	Programmes and services to promote functional families and prevent vulnerability in families	128 – Families participated in Family Preservation services 08- Family members re-united with their families 130 -family members participated in parenting programmes 90 – Families participated in Family Preservation services 01- Family members re-united with their families 60 -family members participated in parenting programmes	
CARE & SUPPORT TO FAMILIES	Senqu, Sterkspruit Barkley East Lady Grey	Programmes and services to promote functional families and prevent vulnerability in families	160 – Families participated in Family Preservation services 20- Family members re-united with their families 130 -family members participated in parenting programmes 210 – Families participated in Family Preservation services 10- Family members re-united with their families 175 -family members participated in parenting programmes 67 – Families participated in Family Preservation services 04- Family members re-united with their families 85 -family members participated in parenting programmes	
CHILD CARE AND PROTECTION	Elundini, Nqanqaru Ugie Tlokwenq	Implement integrated programmes and services that provide for the development, care and protection of the rights of children.	25 – Cases of child abuse reported 622 – Children with valid foster care orders 20 – Children placed in foster care 400 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption 05 – Cases of child abuse reported 563 – Children with valid foster care orders 20 – Children placed in foster care 400 – People accessing Prevention and Early Intervention programmes	R 5 8 3 , 3 0 3 . 0 0

			05 – Cases of child abuse reported 804– Children with valid foster care orders 10 – Children placed in foster care 400 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption
CHILD CARE AND PROTECTION	Walter Sisulu, Maletswai Burgersdorp Venterstad	Implement integrated programmes and services that provide for the development, care and protection of the rights of children.	6– Cases of child abuse reported 523– Children with valid foster care orders 20– Children placed in foster care 01 – Children in foster care re-unified with their families 1800 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption 6– Cases of child abuse reported 235 – Children with valid foster care orders 09– Children placed in foster care 500 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption 2 – Cases of child abuse reported 119– Children with valid foster care orders 10– Children placed in foster care 500– People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption
CHILD CARE AND PROTECTION	Walter Sisulu, Steynsburg James Calata	Implement integrated programmes and services that provide for the development, care and protection of the rights of children.	08 – Cases of child abuse reported 160 – Children with valid foster care orders 04 – Children placed in foster care 01 – Children in foster care re-unified with their families 300 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption 02– Cases of child abuse reported 176– Children with valid foster care orders 05– Children placed in foster care 01 – Children in foster care re-unified with their families 100 – People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption
	Senqu, Sterkspruit Barkley East Lady Grey	Implement integrated programmes and services that provide for the development, care and protection of the rights of	20 – Cases of child abuse reported 1280 – Children with valid foster care orders 105 – Children placed in foster care 800– People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption

		children	06 – Cases of child abuse reported 219 – Children with valid foster care orders 15 – Children placed in foster care 03– Children in foster care re-unified with their families 340 – People accessing Prevention and Early Intervention programmes 03 – Cases of child abuse reported 270 – Children with valid foster care orders 24 – Children placed in foster care 400 – People accessing Prevention and Early Intervention programmes	
CHILD CARE AND PROTECTION	Senqu, Sterkspruit Barkley East Lady Grey	Implement integrated programmes and services that provide for the development, care and protection of the rights of children	20 – Cases of child abuse reported 1280 – Children with valid foster care orders 105 – Children placed in foster care 800– People accessing Prevention and Early Intervention programmes 01 – Children recommended for adoption 06 – Cases of child abuse reported 219 – Children with valid foster care orders 15 – Children placed in foster care 03– Children in foster care re-unified with their families 340 – People accessing Prevention and Early Intervention programmes 03 – Cases of child abuse reported 270 – Children with valid foster care orders 24 – Children placed in foster care 400 – People accessing Prevention and Early Intervention programmes	
EARLY CHILDHOOD DEVELOPMENT - ECD	Elundini, Nqanqaru Ugie Tlokweg	Provision of comprehensive Early Childhood Developmental Programmes and services	- 01 – registered partial care facilities	
	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	Provision of comprehensive Early Childhood Developmental Programmes and services	01 – Funded SDCC 15 – Children benefitting from funded SDCC 01 – Funded SDCC 15 – Children benefitting from funded SDCC	
EARLY CHILDHOOD DEVELOPMENT - ECD	Senqu, Sterkspruit Barkley East Lady Grey	Provision of comprehensive Early Childhood Developmental Programmes and services	01 - Funded SDCC 23 - Children benefitting from funded SDCC	
CRIME PREVENTION & SUPPORT	Elundini, Nqanqaru Ugie Tlokweg	Implement social crime prevention programmes and provide probation services targeting children, youth and	300 – People reached through social crime prevention programmes 01 – People in conflict with the law who completed diversion programmes 355 – People reached through social	- R 2 , 9

		adult offenders and victims.	crime prevention programmes 01 – People in conflict with the law who completed diversion programmes 375– People reached through social crime prevention programmes 02 – People in conflict with the law who completed diversion programmes	8 4 , 5 2 9 . 0 0 -
CRIME PREVENTION & SUPPORT	Walter Sisulu, Maletswai Burgersdorp Venterstad	Implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims.	400 – People reached through social crime prevention programmes 02 – People in conflict with the law who completed diversion programmes 275– People reached through social crime prevention programmes 02 – People in conflict with the law who completed diversion programmes 46 – children in conflict with the law who accessed secure care programmes 275 – People reached through social crime prevention programmes 01 – People in conflict with the law who completed diversion programmes	
CRIME PREVENTION & SUPPORT	Walter Sisulu, Steynsburg James Calata	Implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims.	275 – People reached through social crime prevention programmes 01 – People in conflict with the law who completed diversion programmes 275 – People reached through social crime prevention programmes 01 – People in conflict with the law who completed diversion programmes	
CRIME PREVENTION & SUPPORT	Senqu, Sterkspruit Barkley East Lady Grey	Implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims.	700 – People reached through social crime prevention programmes 06 – People in conflict with the law who completed diversion programmes 400 – People reached through social crime prevention programmes 03 – People in conflict with the law who completed diversion programmes 370 – People reached through social crime prevention programmes 05 – People in conflict with the law who completed diversion programmes	
VICTIM EMPOWERMENT	Elundini, Nqanqaru Ugie Tlokweg	Implement integrated programmes and services to support, care and empower	155 – Victims of crime and violence accessing support services 16 – Victims of GBVF and crime who accessed sheltering services 350 – People reached through	R 1 9 0 4

		victims of violence and crime in particular women and children.	integrated Gender Based Prevention Programmes 30 – Victims of crime and violence accessing support services 02 – Victims of GBVF and crime who accessed sheltering services 250 – People reached through integrated Gender Based Prevention Programmes 50 – Victims of crime and violence accessing support services 02 – Victims of GBVF and crime who accessed sheltering services 450 – People reached through integrated Gender Based Prevention Programmes	4 2 5 9
VICTIM EMPOWERMENT	Walter Sisulu, Maletswai Burgersdorp Venterstad	Implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.	20 – Victims of crime and violence accessing support services 01 – Victims of GBVF and crime who accessed sheltering services 40 – Human trafficking victims who accessed social services 400 – People reached through integrated Gender Based Prevention Programmes 07 – Victims of crime and violence accessing support services 01 – Victims of GBVF and crime who accessed sheltering services 260 – People reached through integrated Gender Based Prevention Programmes 12 – Victims of crime and violence accessing support services 02 – Victims of GBVF and crime who accessed sheltering services 260 – People reached through integrated Gender Based Prevention Programmes	
VICTIM EMPOWERMENT	Walter Sisulu, Steynsburg James Calata	Implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.	05 – Victims of crime and violence accessing support services 01 – Victims of GBVF and crime who accessed sheltering services 250 – People reached through integrated Gender Based Prevention Programmes 10 – Victims of crime and violence accessing support services 02 – Victims of GBVF and crime who accessed sheltering services 300 – People reached through integrated Gender Based Prevention Programmes	
VICTIM EMPOWERMENT	Senqu, Sterkspruit Barkley East Lady Grey	Implement integrated programmes and services to support, care and empower victims of violence and crime in particular women	300 – Victims of crime and violence accessing support services 05 – Victims of GBVF and crime who accessed sheltering services 600 – People reached through integrated Gender Based Prevention Programmes 20 – Victims of crime and violence	

		and children.	accessing support services 01 – Victims of GBVF and crime who accessed sheltering services 260 – People reached through integrated Gender Based Prevention Programmes 65 – Victims of crime and violence accessing support services 02 – Victims of GBVF and crime who accessed sheltering services 300 – People reached through integrated Gender Based Prevention Programmes	
SUBSTANCE ABUSE PREVENTION & REHABILITATION	Elundini, Nqanqaru Ugie Tlokweg	Implement integrated services, support for substance abuse, prevention, treatment and rehabilitation	800 – People reached through substance abuse prevention programmes 10 – Users who accessed substance Use Disorder(SUD) treatment service 400 – People reached through substance abuse prevention programmes 04 – Users who accessed substance Use Disorder(SUD) treatment service 1500 – People reached through substance abuse prevention programmes 05 – Users who accessed substance Use Disorder(SUD) treatment service	R 6 1 9 , 0 2 5 . 0 0
SUBSTANCE ABUSE PREVENTION & REHABILITATION	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	Implement integrated services, support for substance abuse, prevention, treatment and rehabilitation	300 – People reached through substance abuse prevention programmes 03 – Users who accessed substance Use Disorder(SUD) treatment service 300 – People reached through substance abuse prevention programmes 01 – Users who accessed substance Use Disorder(SUD) treatment service 260 – People reached through substance abuse prevention programmes 02 – Users who accessed substance Use Disorder(SUD) treatment service 319 – People reached through substance abuse prevention programmes 01 – Users who accessed substance Use Disorder(SUD) treatment service 275 – People reached through substance abuse prevention programmes 01 – Users who accessed substance Use Disorder(SUD) treatment service	
SUBSTANCE ABUSE PREVENTION & REHABILITATION	Senqu Sterkspruit Barkley East Lady Grey	Implement integrated services, support for substance abuse, prevention, treatment and rehabilitation	1300 – People reached through substance abuse prevention programmes 15 – Users who accessed substance Use Disorder(SUD) treatment service 275 – People reached through substance abuse prevention programmes 01 – Users who accessed substance	

			Use Disorder(SUD) treatment service 360 – People reached through substance abuse prevention programmes 08 – Users who accessed substance Use Disorder(SUD) treatment service
SUBSTANCE ABUSE PREVENTION & REHABILITATION	Senqu Sterkspruit Barkley East Lady Grey	Implement integrated services, support for substance abuse, prevention, treatment and rehabilitation	1300 – People reached through substance abuse prevention programmes 15 – Users who accessed substance Use Disorder(SUD) treatment service 275 – People reached through substance abuse prevention programmes 01 – Users who accessed substance Use Disorder(SUD) treatment service 360 – People reached through substance abuse prevention programmes 08 – Users who accessed substance Use Disorder(SUD) treatment service
COMMUNITY MOBILIZATION	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement	300 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development 350 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development 320 –People reached through community mobilization programmes 02 –Communities organised to coordinate their own development 240 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development 211 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development

COMMUNITY MOBILIZATION	Senqu, Sterkspruit Barkley East Lady Grey	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement	600 –People reached through community mobilization programmes 02 –Communities organised to coordinate their own development 212 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development 200 –People reached through community mobilization programmes 01 –Communities organised to coordinate their own development
INSTITUTIONAL CAPACITY BUILDING & SUPPORT	Elundini, Nqanqaru Ugie Tlokweg	To capacitate NPOs and Coops towards creating well managed and sustainable organizations within the communities with special emphasis on Basic Bookkeeping, Financial Management, Project Management and Resource mobilization	04 – NPOs capacitated 02 –Cooperatives trained 03 – NPOs capacitated 02 –Cooperatives trained 05 – NPOs capacitated 02 –Cooperatives trained
	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	To capacitate NPOs and Coops towards creating well managed and sustainable organizations within the communities with special emphasis on Basic Bookkeeping, Financial Management, Project Management and Resource mobilization	05 – NPOs capacitated 05 – NPOs capacitated 05 – NPOs capacitated 02 – NPOs capacitated 03 –Cooperatives trained 03 – NPOs capacitated
INSTITUTIONAL CAPACITY BUILDING & SUPPORT	Senqu, Sterkspruit Barkley East Lady Grey	To capacitate NPOs and Coops towards creating well managed and sustainable organizations within the communities with special emphasis on Basic Bookkeeping, Financial Management, Project Management and Resource mobilization	08 – NPOs capacitated 02 –Cooperatives trained 02 – NPOs capacitated 02 – NPOs capacitated 01 –Cooperatives trained

<p>POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD</p>	<p>Elundini, Nqanqaru Ugie Tlokweg</p>	<p>To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included Community Nutritional Development Centers; Social Cooperatives; Income Generating Projects and Community Food Security)</p>	<p>10 – Households accessing food through DSD food security programmes 120 –People accessing food through DSD feeding programmes(centre based) 05 – CNDC participants involved in developmental initiatives 05 – Cooperatives linked to economic opportunities 05 – People benefitting from poverty reduction initiatives 05 – Households accessing food through DSD food security programmes 12 – Cooperatives linked to economic opportunities</p>
<p>POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD</p>	<p>Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata</p>	<p>To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included Community Nutritional Development Centers; Social Cooperatives; Income Generating Projects and Community Food Security)</p>	<p>05 – Cooperatives linked to economic opportunities 05 – Cooperatives linked to economic opportunities 05 – Cooperatives linked to economic opportunities 150 –People accessing food through DSD feeding programmes(centre based) 05 – CNDC participants involved in developmental initiatives 03 – Cooperatives linked to economic opportunities</p>
<p>POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD</p>	<p>Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata</p>	<p>To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included Community Nutritional Development Centers; Social Cooperatives; Income Generating Projects and Community Food Security)</p>	<p>05 – Cooperatives linked to economic opportunities 05 – Cooperatives linked to economic opportunities 05 – Cooperatives linked to economic opportunities 150 –People accessing food through DSD feeding programmes(centre based) 05 – CNDC participants involved in developmental initiatives 03 – Cooperatives linked to economic opportunities</p>
<p>COMMUNITY BASED RESEARCH AND PLANNING</p>	<p>Elundini, Nqanqaru Ugie Tlokweg</p>	<p>To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges leading up to the development of Community Based Plans.</p>	<p>300 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 200 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 500 – Households profiled 02 – Community based plans developed 02 – Communities profiled in a ward</p>

<p>COMMUNITY BASED RESEARCH AND PLANNING</p>	<p>Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata</p>	<p>To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges leading up to the development of Community Based Plans.</p>	<p>150 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 300 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 240 – Households profiled 02 – Community based plans developed 02 – Communities profiled in a ward 360 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 120 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward</p>
<p>COMMUNITY BASED RESEARCH AND PLANNING</p>	<p>Senqu, Sterkspruit Barkley East Lady Grey</p>	<p>To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges leading up to the development of Community Based Plans.</p>	<p>1000 – Households profiled 02 – Community based plans developed 02 – Communities profiled in a ward 221 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward 200 – Households profiled 01 – Community based plans developed 01 – Communities profiled in a ward</p>
<p>YOUTH DEVELOPMENT</p>	<p>Elundini, Nqanqaru Ugie Tlokweg</p>	<p>To Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures</p>	<p>01- Youth development structures supported 02 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes 01- Youth development structures supported 02 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes 02- Youth development structures supported 10 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes</p>

<p>YOUTH DEVELOPMENT</p>	<p>Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata</p>	<p>To Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures</p>	<p>01- Youth development structures supported 10 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes 01- Youth development structures supported 10 – Youth participating in skills development programmes 80 – Youth participating in youth mobilization programmes 01- Youth development structures supported 05 – Youth participating in skills development programmes 80 – Youth participating in youth mobilization programmes 01- Youth development structures supported 05 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes 01- Youth development structures supported 04 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes</p>
<p>YOUTH DEVELOPMENT</p>	<p>Senqu, Sterkspruit Barkley East Lady Grey</p>	<p>To Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures</p>	<p>03- Youth development structures supported 17 – Youth participating in skills development programmes 300 – Youth participating in youth mobilization programmes 01- Youth development structures supported 03 – Youth participating in skills development programmes 140 – Youth participating in youth mobilization programmes 01- Youth development structures supported 10 – Youth participating in skills development programmes 100 – Youth participating in youth mobilization programmes</p>

WOMEN DEVELOPMENT	Elundini, Nqanqaru Ugie Tlokweg	To create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)	80 – Women participating in women empowerment programmes 50 – Women participating in women empowerment programmes 200 – Women participating in women empowerment programmes 01 – Women livelihood initiatives supported
WOMEN DEVELOPMENT	Walter Sisulu, Maletswai Burgersdorp Venterstad Steynsburg James Calata	To create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)	25 – Women participating in women empowerment programmes 25 – Women participating in women empowerment programme 25 – Women participating in women empowerment programme 70 – Women participating in women empowerment programme 30 – Women participating in women empowerment programme

<p>WOMEN DEVELOPMENT</p>	<p>Senqu, Sterkspruit Barkley East Lady Grey</p>	<p>To create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)</p>	<p>70 – Women participating in women empowerment programme 40 – Women participating in women empowerment programme 50 – Women participating in women empowerment programme 01 – Women livelihood initiatives supported</p>
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11.8 JoGEDA

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
RAFI Programme	Increase crop yield	Elundini LM	JGDM	R1,5 million	R1,6 million	R1,7 million	Funded
Potato Project	Develop black farmers into commercial farmers	Elundini & Walter Sisulu	Potatoes SA IDC (Potential)	R27 million	R13,5 million	R6,75 million	Not funded
Elundini Middle-income	Building of adequate middle-income housing	Elundini LM	DBSA (Potential)	R3 million	R9 million	R15 million	Not funded
Senqu Peach Project	Intergrate Peach Producers into formal market	Senqu LM	DFDC IDC (Potential)	R30 million	R8,5 million	R8,5 million	Not funded
Senqu Commercial	Town revitalisation	Senqu LM	Investor: Siwalala Holdings	R4 million	R15 million	R19 million	Funded
SMME Development Programme	Assist Emerging Small Businesses	District Wide	JGDM	R0,5 million	R0,5 million	R0,5 million	Funded
District Wide Wool Project	Capacitate the youth with skills necessary to operate their own shearing businesses	District Wide	JoGEDA	R50 000	R50 000	R50 000	Funded
Maletswai Private Hospital	Increasing access to health services	District Wide	N/A	R0,00	R10 million	R20 million	Not funded
Maize Meat Hub	Develop red meat value chain	Elundini LM	N/A	R1,5 million	R500 000	R500 000	Not funded
Senqu Rural Sanitation Programme : Phase 6	Supply and Erection of VIP toilets in Senqu Rural areas	Senqu LM, Sterkspruit	MIG	10 000	0	0	Funded

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
Elundini Rural Sanitation Programme: Phase 6	Supply and Erection of VIP toilets	Elundini LM	MIG	10 000	0	0	Funded
Elundini Rural water Programme (ORIO)	Development of groundwater schemes, Bulk lines, storage and reticulation	Elundini LM	MIG& ORIO	20 000	20 000	25 000	Funded
Nqanqarhu Water Treatment & Distribution Upgrade (WTW)	Construction of WTW in Nqanqarhu	Elundini LM	MIG	15 000	25 000	30 000	Funded
MLETSWAI WATER TREATMENT	Construction of 2 x pre-sedimentation (Holding) dams	WSLM	MIG	10 000	20 000	0	Funded
WORKS HOLDING DAMS	next to Maletswai WTW						

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
Bulk Sanitation Infrastructure Upgrade for Nqanqarhu Phase 3B	Construction of gravity sewer, Pump Station, rising main and WWTW inlet works	Elundini LM	MIG	15 000	2 686	0	Funded
Provision of Sanitation Infrastructure for Ugie: Phase 1	Construction of sewer reticulation in Ugie Park and Pump Station	Elundini LM, Ugie	MIG	15 000	20 000	0	Funded
Senqu Rural Water: Work Package 1	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	25 000	Funded
Senqu Rural Water: Work Package 2	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	20 000	Funded
Senqu Rural Water: Work Package 3	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	20 000	Funded

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
Senqu Rural Water: Work Package 4	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	20 000	Funded
Senqu Rural Water: Work Package 5	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	20 000	Funded
Senqu Rural Water: Work Package 6	Standalone water supply schemes	Senqu LM	MIG	10 000	4 000	0	Funded
Senqu Rural Water: Work Package 7	Standalone water supply schemes	Senqu LM	MIG	10 000	10 000	20 000	Funded
Lady Grey Water Supply: New Trunk	Construction of reticulation	Senqu LM	MIG	14 206	10 000	3 000	Funded
and Reticulation Water Mains for KweziNaledi	network in Lady Grey						

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
& Transwilger							
Maletswai Asbestos Pipe Replacement	Replacement of aging AC Pipeline in Maletswai	WSLM	MIG	0	10 000	15 000	Not Funded
Maletswai Bulk Water Infrastructure for Housing Development	Construction of bulk infrastructure in Maletswai	WSLM	MIG	0	10 000	20 000	Not Funded
James Calata Bucket Eradication and Sanitation: Phase 3 (VIP Removal)	Converting of VIP toilets in Masakhane township to waterborne toilets	WSLM	MIG	0	0	10 000	Not Funded
Bulk Sanitation Infrastructure	Construction of sewer reticulation	Elundini LM	MIG	0	0	10 000	Not Funded
Upgrade for Nqanqarhu: Phase 4	network for Sithole Township						

Project name	Description	Area	Funding source	2023/24 FY	2024/25 FY	2025/26 FY	Funded /not funded
RBIG Sterkspruit Regional Bulk WWTW & Associated Bulk Infrastructure	Construction of regional WWTW & bulk lines. Connect Sterkspruit and all villages within 5km radius to waterborne san.	Senqu LM	RBIG	R15m	R50m	R50m	Funded

CHAPTER 12: DDM PROJECTS

12.1 JGDM

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
JGDM			Maletswai Bulk Services Upgrade		Provision of bulk water services infrastructure	Maletswai	R100m	No	2 years	DWS
JGDM			Orange River Macro Scheme		Provision of potable water, irrigation schemes, electricity generation	Herschel	R1,3bn	No	10 years	DWS, Agriculture
JGDM			Lady Grey Dam		Provision of raw water storage dam	Lady Grey	R260m	No	5 years	DWS
JGDM			Mt. Fletcher Bulk Services Upgrade		Provision of bulk water services infrastructure	Mt. Fletcher	R1bn	No	7 years	DWS, COGTA
JGDM			Burgersdorp Bulk water Supply		Provision of bulk raw water capability	Burgersdorp	R300m	No	4 years	DWS, COGTA

12.2 Senqu Municipality

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Senqu Municipality		Spatial Integration	Formalisation of Sterkspruit villages and Lady Grey sites. (Mareteng, Dontsi, New Rest, Tapuu, Tapoleng, Masekeleng, Vergenoeg & Tienbank)	Economic	Formalisation of 10 villages around Sterkspruit and development of new settlements in Lady Grey	Lady Grey and 10 villages around Sterkspruit	R 35 000 000	Not budgeted	5 years	DRDLR
Senqu Municipality		Infrastructure	Internal services (water & sewer) funding for Lady Grey new settlement.	Economic	Development of internal services such as bulk water and sanitation infrastructure	Lady Grey	R 30 000 000	Not budgeted	5 years	JGDM DWS
Senqu Municipality		Economic positioning	Small town regeneration (Sterkspruit)	Economic	Implementation of the Sterkspruit Urban Development Framework and small town regeneration plan to reduce traffic congestion and traffic flow in suburbs and redesign of CBD	Sterkspruit	R 40 000 000	Not budgeted	7 years	DOT DRDLR COGTA

12.3 Joe Gqabi Economic Development Agency (JoGEDA)

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Joe Gqabi Economic Development Agency (JoGEDA)	Youth unemployment and poverty alleviation	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)	Crop Production Programme	Agriculture	The Crop Production Programme is a maize project facilitated by JoGEDA and implemented by CHDC in Hlankomo Village. The land is owned by the Hlankomo Primary Cooperative which consists of community members.	Town: Mount Fletcher Elundini Local Municipality	R100 million	R1,5 million	2018 to date	Chris Hani Development Centre, Joe Gqabi District Municipality (JGDM) Emerging Farmers
JoGEDA	Youth unemployment and poverty alleviation	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)	Elundini Potato Project	Agriculture	uptick in the economic fortunes of the town as well as the Elundini LM as it aims to create jobs and bring about food security.	Town: Ugie Elundini Local Municipality	R26 million	Private Investment	2021 to date	Potato SA Emerging Farmers
JoGEDA	Affordable housing	Infrastructure (Provide affordable housing targeting	Elundini Middle-Income Housing	Housing	JoGEDA to facilitate the process for middle-income	Town: Ugie Elundini Local Municipality	R107 million	Private Investment (R81 million)	2018 to date	Development Bank of Southern Africa,

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
		middle income earners) Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)			housing to be developed in Ugie. This decision passed as a council resolution.					Cogta JGDM RG Consultants Elundini Municipality (ELM)
JoGEDA	Youth unemployment and poverty alleviation	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)	Senqu Stone-Fruit Production	Agriculture	project aims to formalise the production of peach and integrate the producers in the area into formal markets.	Town: Sterkspruit Senqu Local Municipality	R32 million	Private Investment	2019 to date	IDC, Deciduous Fruit, Department of Social Development, (DRDAR)
JoGEDA	Unemployment and poverty alleviation	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)	Maize Meat Hub	Agriculture	The purpose of the maize-meat hub in Elundini Local Municipality is to increase income and employment for beneficiaries by developing the red meat value	Town: Nqanqarhu Elundini Local Municipality	R35,5 million	Private Investment	2018 to date	DRDAR Agriculture, Land Reform & Rural Development (DLRAR) ELM JGDM

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
					chain in a region which holds competitive advantage within livestock production.					
JoGEDA	Business attraction and retention	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth) Integrated Service Provisioning (Town revitalisation, property development)	Senqu Commercial Property Development	Retail Property	JoGEDA was given developmental rights by Senqu Local Municipality to facilitate the development of small scale mixed-use commercial property investment in Sterkspruit.	Town: Sterkspruit Senqu Local Municipality	R47,7 million	Private Investment	2019 to date	Bayete Capital Senqu Local Municipality JGDM
JoGEDA	Skills Development and Job creation	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth)	SMME Development Programme	Business Development	The programme consists of; 12 hours of mentoring; 2 practical workshops; 4 blocks of 1 weeklong training; 1 business plan presentation to the SBA's	Town: Maletswai Walter Sisulu Municipality	R6.6 million	R1,7 million	2017 to date	University of Stellenbosch Business School JGDM

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
		People Development (Opportunity to gain business skills that will enable to grow and expand their existing business)			academic panel					
JoGEDA	Skills Development and Youth unemployment reduction	Economic Positioning (Job creation through labour intensive techniques; Implement projects through labour intensive methods; Target Youth) People Development (Opportunity to train the youth with skills assist them in getting a job)	District Wide Wool Project		The project aims to contribute to an improvement in the quality of the wool produced in the District	Town: Sterkspruit Senqu Local Municipality	R500 000	Private Investment	2021 to date	BKB Limited JGDM
JGDM	Procurement and installation of Pre-paid and Bulk Water Meters	Enhance Revenue	Revenue enhancement	Economic/Finance	Procurement and installation of Pre-paid and Bulk Water Meters	Throughout the District	R86 – 120 million	Private investment, Equitable share	1 - 3 years	
JGDM	Develop	Enhance	Revenue	Economic	Development of	Throughout	Unknown	Private	1 - 3 years	Local

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	a provincial indigent database (electronically)	Revenue/More realistic debtor balances	enhancement	c/Finance	a electronic database, assessable through an app	the District	within at this stage	investment, Equitable share Local municipal contributions		municipalities Developer

12.4 DWS

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DWS	The integration of bulk water and basic yet crucial services to improve the coherence of the water sector and to realise economies of scale and efficient use of water	Infrastructure	Lady Grey BWS (Zachtevlei Dam)	Water and Sanitation	Bulk Water project to supply 7,023 people in 2,230 households in the town of Lady Grey via the proposed new Zachtevlei Dam and associated pipework.	Senqu Local Municipality	To be confirmed	Still at planning stage	To be confirmed	Joe Gqabi District Municipality
DWS	The integration	Infrastructure	Sterkspruit Wastewater	Water and	This project entails the	Senqu Local	To be confirmed	Still at planning	To be confirmed	Joe Gqabi

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	n of bulk water and basic yet crucial services to improve the coherence of the water sector and to realise economies of scale and efficient use of water		Treatment Works	Sanitation	construction of activated sludge 4 Ml/d wastewater treatment works, 47.198 km of bulk gravity and pressure pipelines and eight pump stations to serve the areas of Esilindini, Tapoleng and Mokhesi (greater Sterkspruit area).	Municipality	firm ed	gstage	ed	District Municipality
	The integration of bulk water and basic yet crucial services to improve the coherence of the water sector and to realise economies of scale and efficient use of water	Infrastructure	Lower Telle River Bulk Water Supply Scheme	Water	Telle River BWSS project scope includes new Water Treatment Works (WTW) with proposed capacity of 4.5 Ml/d. The proposed scheme will develop a new water source and connect existing internal bulk lines covering an	Senqu Local Municipality	To be confirmed	Still at planning stage	To be confirmed	Joe Gqabi District Municipality

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	s of scale and efficient use of water				area of approximately 700km2. regional bulk system will include numerous reservoirs, pump stations and approximately 144km of pipeline					

12.5 Department of Transport

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Transport	Provide and manage a safe Provincial road network (primary avenues of mobility) to enable and contribute to economic	Economic Positioning	Ugie Location Road	Economic	Building/Structures	Joe Gqabi	158 900		2yrs	
			Mlamli Hospital Road		Road - Tarred	Joe Gqabi	26 000 000		7yrs	
			MLAMLI HOSPITAL ROAD PH1		Building/Structures	Joe Gqabi	180 000 000		2yrs	

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	c growth and social development.									
Department of Transport	To improve public, private sector partnerships with the aim of building capacity .	Economic Positioning	Design of Lower Nxaxa	Economic	Building/Structures	Joe Gqabi	2 293 564		1yr	
Department of Transport	To improve public, private sector partnerships with the aim of building capacity .	Economic Positioning	SLA JGDM: Gariep & Maletswai	Economic	Road - Gravel	Joe Gqabi	26 000 000			Gariep & Maletswai municipality
Department of Transport	partnerships with the aim of building capacity .		20/21 ROUTINE ROAD MAINTENANCE		Road	Various Districts	393 188 781		6yrs	
Department of Transport	Reduce road fatalities to ensure a		RMC 2021-22		Road	Various Districts	187 092 164		6yrs	
			20/21 REGRAVELLING		Road	Various Districts	115 741 627		6yrs	

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	safer better and secures life for all by									
Department of Transport	intensifying law enforcement and strengthen the arm of the law.		2022/23 Reseals and Rehabilitations		Road	Various Districts	541 119 948		10yrs	
			2017/18 SLA JGDM:GARI EP & MALETSWALI		Road	Joe Gqabi	260 000 00		13yrs	

12.5 DEDEAT AND DFFE

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DEDEAT		Economic positioning	Tourism infrastructure		Support upgrade facilities reserves: for of in the tourism nature Upgrading of Oviston Nature Reserve	WSLM	R10m		3 Years	ECPTA, DFFE
DEDEAT	Empowered	Economic positioning	Informal Business Support Program	Informal economy	To provide financial and non-financial support to informal enterprises which are township or rural based with emphasis on enterprises owned and managed by the designated group	Province wide	R12 million		1 Year	ECDC, DEDEAT, SEDA
DEDEAT	Empowered	Economic positioning	Financial support to enterprises	Enterprise support	To provide financial and non-financial support to co-operatives Province-wide	Province wide	15.3m (2022/23) 17.4m (2023/24)		2 Years	ECDC, DEDEAT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC-Oviston Nature Reserve Infrastructure Walter Sisulu LM	Environment/Tourism	Construction of 20 km game fence for Oviston Nature Reserve Construction of new tourist accommodation facilities, Upgrade and rehabilitation of internal reserve road km 10, Upgrade and maintenance of internal road infrastructure.	WSLM Lat:30° 45'0"S Long:25° 42' 0" E	R10m		2021-2023	WSLM, ECPTA, DEDEAT, JOE GQABI DISTRICT
DFFE	Resilient transformed regional economy	Economic positioning	Youth Environmental Services (YES)	Environment	YES project aims to support youth development initiatives through the involvement of young people in the delivery of crucial environmental services that	Elundini LM Lat:31°03'55"S Long:28°20'36"E Senqu LM Lat: 30°42'37"S Long: 27°12'51"E	R23 723 173		2022-2024	WSLM, SENQU, ELUNDINI, DEDEAT and JOE GQABI DISTRICT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
					benefit communities.					
DEDEAT	Resilient transformed regional economy	Economic positioning	Municipal Waste Management Project	Environment	Cleaning and clearing of 50 illegal dumping areas Beautification and revitalization of two parks (Burgersdorp and Steynsburg)	WSLM Lat: 30°41'18''S Long: 26°42'21''E	R5m		2022/23	WSLM, DFFE and JOE GQABI DISTRICT
DFFE	Resilient transformed regional economy	Economic positioning	Municipal Cleaning and Greening project:	Environment	Street Cleaning, Litter picking, Illegal Dumps Clearing, Tree Planting, etc. Tools of trade: Cleaning Material Brooms, plastic bags, litter pickers, rakes, PPE, etc. Waste to be collected as part of the municipal collection schedule	Elundini LM Lat: 31°03'55''S Long: 28°20'36''E Senqu LM Lat: 30°42'37''S Long: 27°12'51''E Walter Sisulu LM Lat: 30°41'18''S Long: 26°42'21''E	R5402715.00		2022-2023	WSLM, ELUNDINI, SENQU, DEDEAT and JOE GQABI DISTRICT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC- Senqu LM Rhodes land reclamation project	Environment	Restoration and rehabilitation of degraded land by the construction of gabions and Revegetation (Enhance the stream flow capacity to sustain livelihoods beyond the project phase (Utilization of structure to make the intended impact)	SENQU LM Lat:30°48'02''S Long:27°57'59''E	R15 00000 0,00		2021/22-2022/2023	SENQU LM, DEDEAT and JOE GQABI DISTRICT
DFFE	Spatial restructuring and	Transformed spatial form	Development of Nqanqarhu Botanical	Environment	Development LM reserve road km 10, Upgrade and maintenance of internal road infrastructure.	ELUNDINI LM Lat: 31°04'02''S Long: 28°20'44''E	R5 000 000,00		2021/22-2022/2023	Elundini LM DEDEAT and JOE
DFFE	Resilient transformed regional economy	Economic positioning	Youth Environmental Services (YES)	Environment	YES project aims to support youth development	Elundini LM Lat:31°03'55''S Long:28°20'36''E	R23 723 173		2022-2024	WSLM, SENQU, ELUNDINI, DEDEAT and JOE

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
					initiatives through the involvement of young people in the delivery of crucial environmental services that benefit communities.	Senqu LM Lat: 30°42'37''S Long: 27°12'51''E				GQABI DISTRICT
DEDEAT	Resilient transformed regional economy	Economic positioning	Municipal Waste Management Project	Environment	Cleaning and clearing of 50 illegal dumping areas Beautification and revitalization of two parks (Burgersdorp and Steynsburg)	WSLM Lat: 30°41'18''S Long: 26°42'21''E	R5m		2022/23	WSLM, DFFE and JOE GQABI DISTRICT
DFFE	Resilient transformed regional economy	Economic positioning	Municipal Cleaning and Greening project:	Environment	Street Cleaning, Litter picking, Illegal Dumps Clearing, Tree Planting, etc. Tools of trade: Cleaning Material Brooms, plastic bags, litter pickers, rakes, PPE, etc.	Elundini LM Lat: 31°03'55''S Long: 28°20'36''E Senqu LM Lat: 30°42'37''S Long: 27°12'51''E Walter	R5402715.00		2022-2023	WSLM, ELUNDINI, SENQU, DEDEAT and JOE GQABI DISTRICT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
					Waste to be collected as part of the municipal collection schedule	Sisulu LM Lat: 30°41'18''S Long: 26°42'21''E				
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC- Senqu LM Rhodes land reclamation project	Environment	Restoration and rehabilitation of degraded land by the construction of gabions and Revegetation (Enhance the stream flow capacity to sustain livelihoods Sustainability beyond the project phase (Utilization of structure to make the intended impact)	SENQU LM Lat: 30°48'02''S Long: 27°57'59''E	R15 00000 0,00		2021/22-2022/2023	SENQU LM, DEDEAT and JOE GQABI DISTRICT
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	Development of Nqanqarhu Botanical Garden in Elundini LM	Environment	Development of Nqanqarhu Botanical Garden in Elundini LM	ELUNDINI LM Lat: 31°04'02''S Long: 28°20'44''E	R5 000 000,00		2021/22-2022/2023	Elundini LM DEDEAT and JOE GQABI DISTRICT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	bility									
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC-Working for Wetlands project	Environment	To sustainably protect, manage and rehabilitate degraded wetlands and land Reduce silt and runoff erosion	ELUNDINI LM T35A-01 Lat:30°57'33,117"S Long: 28°24'48.62"E T35A-01 Lat:30°57'42.016"S Long: 28°24'37.976E T35D-04: Lat:31°4'12.543"S Long: 28°19'31.880"E	R 9 135 494,00		2019/20-2022/23	Elundini LM, DEDEAT and JOE GQABI DISTRICT
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC-Tsitsana Working for Water project	Environment	Control of alien invasive plants & restoration of degraded land to improve functioning	Elundini LM Lat: 30°49'37.85"S Long: 28°18'5.53"E	R 2 246 345,00		2019/20-2022/23	Elundini LM, DEDEAT and JOE GQABI DISTRICT

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DFFE	Spatial restructuring and Environmental Sustainability	Transformed spatial form	EC Basotho Working for Water project	Environment	Control of alien invasive plants & restoration of degraded land to improve functioning	Senqu LM Lat: 30°53'31.40 "S Long: 28°31'16.27 "E	R1 000 000		2022-2023	Senqu LM, DEDEAT and JOE GQABI DISTRICT

12.6 Public Works

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices	Social Infrastructure Development & Delivery	Mount Fletcher Cluster Offices	Socio-Economic	Social Infrastructure investment in building a Capable State	Mount Fletcher – Elundini LM- (Joe Gqabi District)	R 75,000 ,000	Equitable Share	3 years	DPWI, Joe Gqabi District & Private Sector
Department of Public Works & Infrastructure	Provisioning of Provincial Office Accommodation or One	Social Infrastructure Development & Delivery	Maletswai Cluster Offices	Socio-Economic	Social Infrastructure investment in building a Capable State	Maletswai – Walter Sisulu LM- (Joe Gqabi District)	R182, 236,00 0	Equitable Share	3 years +	DPWI, Joe Gqabi District & Private Sector

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	Stop Shop / Cluster Offices									
Department of Public Works & Infrastructure	Social Infrastructure provisioning of behalf of the DoH	Social Infrastructure Development & Delivery	Upgrading of Lady Grey Hospital	Socio-Economic	Social Infrastructure investment for Client Dignity and improvement of Health Condition	Lady Grey – Elunding LM- (Joe Gqabi District)	R50,000,000	Conditional Grant	3 years	DPWI, Joe Gqabi District & Private Sector

12.6 ECRDA/ DRDAR

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
ECRDA/ DRDAR	A Sustainably Forestry Sector Development in the Eastern Cape		Forestry Development Initiatives	Economic	New afforestation and or forestry expansion to 100 000 ha in the Eastern Cape Province	Alfred Nzo DM, OR Tambo DM, Joe Gqabi DM, Chris Hani DM and Amathole DM	R1,5 billion	Private Sector Investment and Support from Financiers	10 Years	Private Sector partners, Communities, Entrepreneurs, DALRRD, DEDEAT, DFIs, Commercial Banks

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
DRDAR through ECRDA	Integrated and sustainable rural-urban economic development through increased local beneficiation of Cannabis	Economic positioning; Spatial integration & Infrastructure	Cannabis/He mp industrialisation program	Economic	Cannabis industry development focusing in industrial & medicinal applications (as per applicable regulations)	Province-wide	600 million	Public-Private Partnership Investment	5 years	Public: DTIC, DSBD, DSI, DALRRD, ECRDA, DEDEAT, DRDAR, Municipal & State-Owned Entities, Traditional Authority. Private: Investors
ECRDA	To increase socio-economic impact, levels of beneficiation and income for small-scale wool and mohair	Economic Positioning	Wool & Mohair	Economic	Assist farmers and their farms to comply with International Responsible Wool Standards (RWS) and Responsible Mohair Standards (RMS) to achieve premium prices for the sale of their Wool and Mohair.	Joe Gqabi, Chris Hani, OR Tambo, Amathole & Sarah Baartman DMs	10 million	Public-Private Partnership Investment	5 years	DRDAR, DRDLR, District & Local Municipalities Cape Wool and Mohair, NWGA, Private Investors

Institution	Strategic Focus	Transformation Area	Project Name	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners
	producers									

Appendix A: Powers and Functions

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

FUNCTION	JOE GQABI	ELUNDINI	SENQU	WSLM
Air pollution		Yes	Yes	Yes
Building regulations		Yes	Yes	Yes
Child Care facilities		Yes	Yes	Yes
Electricity reticulation		Though agreement with Eskom		
Fire Fighting	Yes	Yes	Yes	Yes
Local Tourism	Yes	Yes	Yes	
Municipal airports		Yes	Yes	Yes
Municipal Planning	Yes	Yes	Yes	Yes
Municipal Health Services	Yes	No	No	No
Municipal Public Transport	Regulation	Yes	Yes	Yes
Pontoons and Ferries				
Storm water		Yes	Yes	Yes
Trading regulations		Yes	Yes	Yes
Water (potable)	Yes			
Sanitation	Yes			
Schedule 5 part b				
Beaches and amusement facilities		NO	NO	NO

Billboards and the display of adverts in public places		Yes	Yes	Yes
Cemeteries, Crematoria and funeral parlours		Yes	Yes	Yes
Cleansing		Yes	Yes	Yes
Control of public nuisances		Yes	Yes	Yes
Control of undertakings that sell liquor to the public		Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals		Yes	Yes	Yes
Fencing and fences		Yes	Yes	Yes
Licensing of dogs		Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public		Yes	Yes	Yes
Local amenities		Yes	Yes	Yes
Local sport facilities		Yes	Yes	Yes
Markets		Yes	Yes	Yes
Municipal abattoirs		Yes	Yes	Yes
Municipal parks and recreation		Yes	Yes	Yes
Municipal roads	Yes	Yes	Yes	Yes
Noise pollution		Yes	Yes	Yes
Pounds		Yes	Yes	Yes
Public places		Yes		Yes
Refuse removal, refuse dumps and solid waste disposal		Yes	Yes	Yes
Street trading		Yes	Yes	Yes
Street lighting		Yes	Yes	Yes
Traffic and parking		Yes	yes	Yes
Licensing of vehicles		Yes	Yes	Yes

Primary Health Care	No	No	No	No
Road maintenance	Yes (Agent: DORT)			
Libraries		Yes	Yes	Yes

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

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

Appendix B: AUDIT ACTION PLAN TO ADDRESS FINDINGS AND RISKS IDENTIFIED IN THE 2020/21 AUDIT

	Finding	Internal Control Deficiency	Auditor Recommendation	Action	Who	When	Progress
PROPERTY PLANT AND EQUIPMENT							
Infrastructure assets register is not complete	MFMA Section 63 (1) states that, the accounting officer of a municipality is responsible for the management of (a) the assets of the municipality, including the safeguarding and the maintenance of those assets	Financial and Performance Management: Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Management should ensure that all assets are recorded in the asset register. Since there is asset verification being conducted each year, this process should also make sure that all the assets in each site are accounted for and are recorded in the asset register.	Matters were resolved during the audit, however based on the project plan the bar-codes will be removed and GIS co-ordinates will be used to track and manage the assets.	Manager PMU	When relevant Projects are completed	In Progress
Infrastructure assets not barcoded and do not have a unique identifier	MFMA Section 63 (1) states that, the accounting officer of a municipality is responsible for the management of (a) the assets of the municipality, including the safeguarding and the maintenance of those assets	Financial and Performance Management: Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Management should ensure that infrastructure assets have a physical unique identifier number, as this will assist with confirmation of existence as well as right of ownership of the asset.	Matters were resolved in the audit, however based on the project plan the bar-codes will be removed and GIS co-ordinates will be used to track and manage the assets.	Manager PMU	When relevant Projects are completed	In Progress

	Finding	Internal Control Deficiency	Auditor Recommendation	Action	Who	When	Progress
Assets with no barcodes or unique asset number in the Fixed Asset Register	MFMA section 62 (1)(b) states that, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps, to ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards	Financial and performance management: Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	Management should ensure that infrastructure assets have a physical unique identifier number, as this will assist with confirmation of existence as well as right of ownership of the asset.	Matters were resolved in the audit, however based on the project plan the bar-codes will be removed and GIS co-ordinates will be used to track and manage the assets.	Manager PMU	When relevant Projects are completed	In Progress
IT GOVERNANCE							
Inadequate IT Governance controls	The Information Technology (IT) Strategic Plan does not include the planned timelines for starting and completing the IT projects /initiatives. This may result in failure track and monitor the progress on the implementation of IT projects hence	Information systems: lack of intervention from the leadership to ensure adequate internal controls were in place.	Municipal management should ensure that the IT strategic plan is reviewed to include the planned timelines for starting and completing the IT projects /initiatives	A review of the IT strategic plan to include the planned timelines for starting and completing IT projects/initiatives to be undertaken	DISA, IT	June 2023	In progress

	Finding	Internal Control Deficiency	Auditor Recommendation	Action	Who	When	Progress
	some important projects may not be implemented on time.						
	It is acknowledged that the municipality has an IT risk register in place however, assurance could not be provided on whether the municipality conducted a formal IT risk assessment during the period under review as there is no risk assessment report that shows when the risk assessment was conducted, the methodology used and composition of the risk assessment team.	Information systems: lack of intervention from the leadership to ensure adequate internal controls were in place.	IT Management should ensure that formal IT risk assessments are conducted with the results documented in a risk assessment report to top management that shows the risk identified, methodology used and composition of the risk assessment team	A review of the IT risks to be undertaken	DISA, IT	June 2023	In progress
	The IT risks documented in the risk register were not being actively tracked and monitored by an oversight committee / steering committee to ensure that the agreed risk treatment plans are	Information systems: lack of intervention from the leadership to ensure adequate internal controls were in place.	Municipal management should ensure that IT risks are being actively tracked and monitored by an oversight committee to ensure that the agreed mitigation actions are implemented as agreed and challenges being addressed on time	A review of the procedures of how IT risks are tracked and monitored to be undertaken	DISA, IT	June 2023	In progress

	Finding	Internal Control Deficiency	Auditor Recommendation	Action	Who	When	Progress
	<p>adequately implemented by action owners within agreed time frames. This finding was raised in the 2019/20 financial year.</p> <p>Lack of monitoring of IT risks could result in failure to manage or mitigate the identified risks that could negatively impact IT related services and products.</p>						
	<p>The municipality initiated a project to roll out wireless hotspots in the district without a formal project plan that details the project schedule including start and end dates of all project tasks. Lack of a formal project schedule may result in failure to track and monitor the project milestones.</p>	<p>Information systems: lack of intervention from the leadership to ensure adequate internal controls were in place.</p>	<p>ICT management should ensure that a formal project plan is developed before the initiation of any project. The project plan should include the project schedule which outlines start and end dates of all project tasks</p>	<p>A formal project plan development of projects to be undertaken</p>	<p>DISA, IT</p>	<p>June 2023</p>	<p>In progress</p>

	Finding	Internal Control Deficiency	Auditor Recommendation	Action	Who	When	Progress
Inadequate IT Security Management Controls	The Information Security Policy and procedure documents did not define guidance for sanitation and secure disposal of media i.e., steps to remove sensitive information from non-volatile memory, internal hard drives, Universal Serial bus drive (USB) and solid-state drives prior to disposal or re-allocation	Information systems: lack of intervention from the leadership to ensure adequate internal controls were in place.	ICT management should ensure that Information Security Policy and/or supporting procedures are reviewed to include requirements for sanitation of media prior to disposal or re-allocation.	A review of the Information Security Policy and/or supporting procedures to include requirements for sanitation of media prior to disposal or re-allocation to be undertaken	DISA, IT	June 2023	In progress

Appendix C: IDP Assessment findings and Action Plan progress

The table below displays comparative ratings of the JGDM over the last three financial years

Key Performance Areas (KPAs)	Ratings 2020/2021 IDP Assessment	Ratings 2021/2022 IDP Assessment	Ratings 2022/2023 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	High	High	High
KPA 2: Service Delivery & Infrastructure Planning	High	High	High
KPA 3: Financial Planning & Budgets	High	High	High
KPA 4: Local Economic Development (LED)	High	High	High
KPA 5: Good Governance & Public Participation	High	High	High
KPA 6: Institutional Arrangements	High	High	High
Overall Rating	High	High	High

Below is an action plan to address identified gaps

KPA	Finding/recommendation	Corrective action	Timeframe	Comment
Spatial Planning, Land, Human Settlements and Environmental Management	The municipality must establish an environmental unit or designate an environmental official/ manager to implement environmental management programmes and plans.	The Manager Natural Resources is designated as an Environmental Management Official	March 2023	None
	The municipality must develop environmental by-laws and an enforcement plan.	Some environmental bylaws have been developed and EHPs are designated as peace officers for bylaw enforcement	March 2023	The District is strengthening its capacity to deal with environmental management and the need to develop other bylaws is prioritised
Service Delivery and Infrastructure Planning	The municipality must reflect on the existence of waste management plan and its implementation.	The IDP makes reference to an existing IWMP	June 2023	The municipality is exploring external funding opportunities
	The municipality must develop and adopt a disaster management plan.	Process to develop the plan has been initiated	June 2023	None
	The municipality must expedite the process of adopting infrastructure maintenance plan.	Process to develop the plan has been initiated	December 2023	None
Financial	The municipality must expedite the	Process to	December	None

KPA	Finding/recommendation	Corrective action	Timeframe	Comment
Planning and Budgets	approval of its draft Repairs and Maintenance Plan and budget in accordance with Circular 51 of Municipal Finance Management Act (MFMA), No. 56 of 2003.	develop the plan has been initiated	2023	
	The municipality must spend 100% of its capital budget.	As per Audited AFS and APR, the District spent all its budget in the prior year	Ongoing	None
	The municipality must collect more than 50% of the revenue from the consumers in terms of financial norms and standards	Revenue collection target has been raised to 50% for the current year	June 2024	None
	The municipalities must reflect on costs of Free Basic Services (FBS) in the last two years.	FBS costs are indicated in the document	June 2023	None
Local Economic Development (LED)	No findings	N/A	N/A	N/A
Good Governance and Public Participation	No findings	N/A	N/A	N/A
Institutional Arrangements	No findings	N/A	N/A	N/A