

Senqu Municipality

# IDP Summary 2022-2027 Review 2024-2025

May 2024

## **1. Introduction**

Senqu Municipality is a Category B Municipality under the Joe Gqabi District Municipality in the Eastern Cape. It borders with the Kingdom of Lesotho in the north, Free State and Walter Sisulu Municipality in the west, Emalahleni and Sakhisizwe Municipalities in the south and Elundini Municipality in the east. It derives its name from the Sesotho name for the Orange River viz Senqu.

It is one of the 3 local municipalities in Joe Gqabi District Municipality in the Eastern Cape and covers an area of 7329km<sup>2</sup>. with 178 villages and 3 major urban centres viz Lady Grey, Barkly East and Sterkspruit (Senqu HSP 2020) divided into 17 wards. It has 3 minor urban hamlets of Rossouw, Rhodes & Herschel.

The Municipality has a mainly rural population who live in villages. The traditional rural landscape is changing with increased urbanisation and less time and money being spent on a subsistence farming lifestyle. Villages are increasingly growing towards former urban areas such as Sterkspruit and Hershel.

Senqu Municipality had a population of 147 703 in 2022 (StatsSA, 2022). This makes it the most populous municipality in the Joe Gqabi district followed by Elundini (StatsSA,2022). It has an annual growth rate of 0.84 % which is below the districts at 1.03%. Household numbers have increased to 48,914 households with an average size of 3 per household (StatsSA,2022). Smaller household size is due to urbanisation and participation in a world economy which means that the cost of large families and households are prohibitive.

The dominant home language is isiXhosa, isiHlubi, seSotho, Afrikaans and English. A larger part of isiHlubi speakers can be found around the Sterkspruit area. In terms of race, the Black African population are in the majority. Over 90 % of the population are Black African followed by Whites, who are just slightly higher than the coloured population.

## **2. Service delivery Overview**

Housing backlog in the Senqu municipality was determined as 10 761 with 1 752 in the urban area and 9009 in the rural area (Housing Sector Plan HSP 2013).

Electricity backlogs are minimal with 96 % of the population served. Most backlogs are newly built houses in newer village extensions and the village of Dangershoek

Refuse removal is only operated in Barkly East, Sterkspruit, Rhodes and Lady Grey on a weekly basis. Currently 40,5 % of the Municipality receives municipal services for refuse removal.

Water service is good with only 25,5 % not having access to piped water. Sanitation provision is good with only 1713 households not having access to any sanitation facilities

### **3. Vision**

A leading rural Municipality with a viable and modern economy.

### **4. Mission**

Create decent living conditions by providing high quality services, ensuring equal access, developing and maintaining sustainable infrastructure and encouraging innovation to support local economic growth while protecting the environment.

### **5. Values**

To achieve its mission, Senqu Municipality embraces the following values:

- a. People first (Batho pele)
- b. Integrity and honesty
- c. Transparency and fairness
- d. Accountability

- e. Excellence
- f. Humility
- g. Respect and tolerance for cultural diversity
- h. Discipline

## 6. Key Performance Areas and Municipal Priorities

The following Municipal priorities were identified through the municipal strategic sessions held in February 2022

<b>NO</b>	<b>KPA</b>	<b>MUNICIPAL PRIORITIES</b>
1	Basic Service delivery and infrastructure	Building Economic and Social Infrastructure
2	Local Economic Development	Growth of Tourism and Agricultural Sector
3	Municipal Financial Management and Viability	Revenue Enhancement
4	Municipal transformation and institutional development	Improve Institutional Capability
5	Good Governance and Public Participation	Deepen Democracy
6	Environment and Spatial Development	Equity to Land and Sustainable Human Settlement

For the Municipality to effectively deal with underdevelopment and poverty, the following Key Performance Areas were identified for measurable performance within a defined framework.

1. Good governance & public participation
2. Municipal transformation and institutional development
3. Municipal financial management and viability
4. Local economic development
5. Basic Service delivery and infrastructure
6. Environment and Spatial management

## 7.Capital Municipal projects

IDP Project No	Project Name	Budget -own Funding			MIG Funding			CAPEX: Disaster Relief Grant	DOE Funding		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2024/25	2025/26	2026/27
Tools, Equipment, and computers											
MFMV02/03/1 (Exco)	Furniture & Office Equipment	526,150.00	126,274.93	-							
MFMV02/03/2 (Corporate)	Call Centre (Furniture and Office Equipment)	-	-	222,239.94							
MFMV02/03/3 (Corporate)	Call Centre (Computer Equipment)	-	-	222,239.94							
MFMV02/03/4 (Corporate)	Furniture & Office Equipment	123,500.00	111,793.13	88,895.97							
MFMV02/03/5 (Finance)	Furniture & Office Equipment	273,892.50	247,929.55	121,739.70							

IDP Project No	Project Name	Budget -own Funding			MIG Funding			CAPEX: Disaster Relief Grant	DOE Funding		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		2024/25	2025/26	2026/27
		MFMV02/03/7 (Technical)	Office Furniture	215,250.00	194,845.92	200,916.01					
MFMV02/03/8 (Community)	Weedeaters	350,000.00	-	-							
MFMV02/03/9 (Community)	Chainsaw	350,000.00	-	-							
MFMV02/03/10 (Community)	Office furniture	52,500.00	47,523.39								
MFMV02/03/11 (Community)	Ride on mowers	200,000.00	181,041.50	177,791.95							
MFMV02/03/12 (Technical)	Essential tools	68,250.00	61,780.41	63,705.08							
<b>Roads &amp; Bridges</b>											
BSD02/03/8	New Rest Construction - Paving				-	16,684,299.45	23,918,130.00				
BSD02/03/7	Tienbank-Access to Property (180 Properties)	135,000.00	-	-							
BSD02/03/1	Construction of a pedestrian bridge between Esilindini and Frans (W12)	650,000.00	588,384.88	3,444,798.71							
BSD02/03/3	Rehabilitation of Roads & Stormwater in Mokhesi Ward 8	15,000,000.00	13,500,000.00	-							
BSD02/03/4	Rehabilitation of Roads & Stormwater in Ward 10	15,000,000.00	13,500,000.00	-							
BSD02/03/5	Rehabilitation of Roads & Stormwater in Lady Grey Ward 14	15,000,000.00	13,500,000.00	-							

IDP Project No	Project Name	Budget -own Funding			MIG Funding			CAPEX: Disaster Relief Grant	DOE Funding		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		2024/25	2025/26	2026/27
BSD02/03/6	Rehabilitation of Roads & Stormwater in Barkly East Ward 15 & 16	15,000,000.00	13,500,000.00	-							
BSD02/02/1	Reconstruction of 4,5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13)	2,346,217.39	-	-				2,346,217.39			
BSD02/02/2	Reconstruction of Roads-KwaNtoyi, Zwelitsha - Ward 12	2,685,500.02	-	-				2,685,500.02			
BSD02/02/3	Reconstruction of Roads-Ntabamhlophe - Ward 05	3,651,817.39	-	-				3,651,817.39			
BSD02/03/9	Completion of paved roads in Tienbank 2,2km	-	-	444,479.87							
BSD02/03/10	Paved Roads - Sterkspruit	-	-	2,000,000.00							
BSD02/03/12	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges.	244,424.36	3,117,918.78	-	2,200,000.00	22,034,395.55	-				
BSD02/03/11	Resurface of existing paved roads (asphalt) & upgrade of storm water in Barkly East	-	-	537,642.85							
BSD02/03/2	Construction of interlock paved streets in Khewzi	212,717.50	2,908,176.00	-	12,196,173.00	-	-				

IDP Project No	Project Name	Budget -own Funding			MIG Funding			CAPEX: Disaster Relief Grant	DOE Funding		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		2024/25	2025/26	2026/27
			Naledi (Steve Tswete) W 14								
<b>Municipal Buildings and systems</b>											
MFMV02/03/13 (Corporate)	Power Backup System	4,000,000.00									
MFMV02/03/14 (Technical)	Backup generator/Solar	500,000.00									
MTID04/03/2 (Corporate)	Integrated Fire Services Phase 2	500,000.00									
MFMV02/03/15 (Corporate)	Renovation of the Mayoral House	1,200,000.00									
MFMV02/03/16 (Corporate)	Renovation of the MM's House	1,200,000.00									
GGPP04/03/1	Communication Equipment	130,000.00									
MTID04/03/1	Construction of Change rooms - Lady Grey	800,000.00									
GGPP04/03/2	Information and Knowledge Hub including Customer Care	700,000.00									
MFMV06/03/3 (Corporate)	Screening Devices	75,000.00	67,890.56								
MFMV06/03/2(Corporate)	Biometric Clocking System	500,000.00	-	-							
MFMV02/03/17 (Corporate)	Integrated Security	800,000.00	174,166.01	-							
MFMV06/03/1(Finance)	Licences and Rights:Computer	714,000.00	646,318.16	190,415.18							



IDP Project No	Project Name	Budget -own Funding			MIG Funding			CAPEX: Disaster Relief Grant	DOE Funding		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		2024/25	2025/26	2026/27
	Software and Applications										
MFMV02/03/6 (Corporate)	Fleet Vehicles	2,253,366.00	1,397,575.08	1,166,879.23							
MFMV06/03/3 (Finance)	Laptops & IT Equipment	910,000.00	1,140,561.46	560,044.64							
BSD01/03/1	Driving Licence and Testing Centre Sterkspruit	500,000.00	-	-	13,974,179.33	-	-				
<b>Waste Management</b>											
BSD09/03/1	Construction of Transfer Station in Rhodes	-	715,622.52	-	-						
BSD09/03/2	Solid Waste Site - Sterkspruit	-	310,415.01	400,095.65	-	-	-	-	18,000,000.00		
BSD09/03/3	Receptacles	200,000.00	181,041.50								
<b>Sportsfields</b>											
BSD05/03/1	Construction of Blue-Gums Sportsfield	620,000.00	1,229,454.93	-	12,090,125.93	-	-				
BSD05/03/2	Upgrading of Rhodes Sportsfield	0	-	177,791.95	115683						
<b>Animal Management</b>											
BSD08/03/1	Barkly East & Lady Grey Boundary Fence	408,000.00	369,324.66	-							
BSD08/03/2	Construction of Lady Grey Animal Pound	400,000.00	-	-							
BSD08/03/3	Upgrade-Animal Holding Facilities	200,000.00	181,041.50	711,167.79							

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		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		2024/25	2025/26	2026/27
		<b>Cemeteries</b>									
BSD04/03/1	Fencing of existing cemeteries at Joveleni, Hinana and Voyizana	900,000.00	-	-							
BSD04/03/2	Lady Grey and Herschel Cemetery Layout Plans (EIA) (W13 & 14)	200,000.00	905,207.51	5,000,637.68							
<b>Community Halls</b>											
BSD03/03/1	Herschel Community Hall	100,000.00	1,719,894.26	#SPILL!	4,800,000.00	-	-				
<b>Electrical Infrastructure</b>											
BSD11/03/1	Ward 16 Reroute of LV Overhead Line with Street Lights for Lulama Location	850,000.00	-	444,479.87							
BSD11/03/2	Auto reclosers and metering Transformers.	-	724,166.01	-							
BSD11/03/3	Commissioning and installation of breaker	-	769,426.38	-							
BSD11/03/4	High Mast Lights - New Rest	1,500,000.00									
BSD11/03/5	Pre-Paid Electricity Meters	3,115,000.00	1,095,555.38	666,879.23							
BSD11/03/6	DOE Projects - Electrification of Households at Mountain View Ward 10								1,839,130.43	2,869,565.22	4,331,304.35

## Summary of Operational budget

ITEM	2024	2025	2026
Oversight Roadshow	39,460.46	35,719.91	20,530.05
Sitting Allowance_Traditional Leaders	279,262.68	252,790.68	260,665.95
Website Development	166,025.00	150,287.08	154,969.02
Fraud Prevention Awareness	112012.6	101394.65	104553.43
LED (Tourism Event and SMME support)	2,016,908.43	1,644,679.15	1,695,916.37
Ward Plans	-	750,000.00	355,583.90
Sterkspruit Development Business Plan	315,403.88	285,505.96	-
PMU Assistance	312,020.19	282,443.02	831,695.53
Street Signs	210,520.13	190,564.40	-
Website development	300,000.00	-	-
Resort maintenance & development	400,000.00	362,083.00	-
Social cohesion	510,016.82	461,671.06	-
By-Laws	367,773.05	332,910.93	-
HR Support	407,699.15	369,052.33	473,438.99
Individual Performance	1,142,369.36	1,034,081.32	1,438,288.38
Talent Management	672,911.90	609,124.90	1,140,388.30
Document Storage	515,009.55	466,190.51	480,522.76
Professionalisation Framework	500,000.00	452,603.75	-
Strengthened governance and leadership	50,670.00	45,866.86	47,295.77
Legal Services	3,794,121.60	3,434,467.35	3,541,462.43
Security Serv: (W)Head Office	10,087,571.55	9,131,345.49	9,406,849.81

ITEM	2024	2025	2026
Sustainable FM Framework	1,161,256.95	651,178.51	683,926.21
Preparation of VAT reviews/ returns	1,136,304.00	1,028,590.91	1,060,634.94
mSCOA Implement:(W)Head Office	1,034,957.70	936,851.48	966,037.52
FMG	1,700,871.06	1,539,641.25	1,587,606.19
Asset Register	389,590.95	352,660.65	363,647.20
AFS: (W) Head Office	903,418.95	817,781.62	843,258.23
Budgets	9,241.05	8,365.07	8,625.67
Fleet Management	3,152,586.05	1,043,329.54	1,074,808.13
IT Computer and governance framework	4,782,953.70	4,329,565.59	4,464,445.95
Supplier Perf	43,191.60	39,097.36	40,315.37
Stoes	126,089.25	114,136.94	117,692.68
General Valuation	1,402,700.30	364,527.33	375,883.57
Billing	411,908.15	372,862.35	384,478.25
Debt Collection	321117.3	290677.79	299733.37
Revenue Enhancement Project	378,549.15	342,665.53	353,340.70
Customer Records: (W) 10	279,364.05	252,882.44	260,760.56
Licensing of borrow pits at different wards.	864,556.35	782,602.90	806,215.02
Disaster Management	26,250.00	23,761.70	24,478.62
Replacement of MV Overhead Line Tar Poles on infrastructure	500,000.00	452,603.75	444,479.87
Replace Street lightsW10,13,14,16	1392452.7	1328114.61	2882377.32
Library Events	91010.9	82383.75	84950.28
Fencing Commonage	31,641.75	28,642.35	29,534.65
Hybrid_Landfill sites	1,470,000.00	1,330,655.03	1,372,109.36

ITEM	2024	2025	2026
Waste removal in urban areas	2009703.31	1819198.52	1138036.02
Waste Man Awareness	35297.85	31951.88	32947.29
Solid Waste Site SS:	122,501.05	83,732.64	86,341.20
Lady Grey Weigh Bridge	21,438.50	19,406.29	20,010.86
Barkly East Weigh Bridge	100,000.00	100,000.00	100,000.00
National Clean Up Week	458.85	415.35	44,876.28
Waste Campaigns_Schools	2,101.05	1,901.89	1,961.14
Solid Waste Removal Rural	228502.1	206841.82	1013349.39
Greening, Beautification and Landscaping	567444.65	513655.16	1329720.99
Integrated Waste Management Services	350,000.00	90,520.75	93,340.77
Landfill Site Fence and Weigh bridges (Barkly East & Lady Grey)	109,064.80	98,726.28	101,801.93
Environmental Management Framework	400,000.00	316,822.63	-
Calibration and Camera VTS	279,507.35	253,012.15	-
Integrated Transport Plan	250,000.00	-	-
OHS	801,749.35	716,697.45	901,234.85
EAP	488,487.05	259,330.23	453,658.31
IDP	737,793.46	665,140.55	685,861.89
Communications	813,699.15	736,566.58	776,278.86
Land use	990636.9	865049.7	891998.87
MPAC	193,766.72	175,399.08	180,863.35
PMS	1,459,606.83	1,321,247.05	1,365,519.66
Initiation Forum	17,249.40		
Round Table Meeting	54,013.10	48,893.06	50,412.68

<b>ITEM</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Public Participation	558,459.60	505521.82	521040.75
Ward Committees	522908.65	474340.84	487844.37
Youth Development	1,982,750.40	1,794,800.55	2,782,812.34
Woman Development Programmes	69,125.95	62,573.33	64,496.80
Disabled Programmes	290,043.70	262,549.73	270,560.09
Elderly Persons Programmes	163,043.00	147,587.75	152,085.11
Childrens Programmes	78,854.45	71,379.64	72,914.01
World Aids Day	1,604.80	1,452.68	1,497.40
Local Aids Forum	117,847.65	106,676.58	109,948.48
Ward Aids Forums	6,790.35	6,146.68	6,332.13
HIV/Aids Awareness	57,391.35	51,951.08	53,545.18
Housing - Human Settlements	1,754,719.75	1,407,343.99	1,451,187.43
Formalisation of internal informal settlements (Mountain view & Zwelitsha)	1,400,000.00	1,267,290.51	-
Formalisation of surrounding Sterkspruit villages	350,000.00	316,822.63	-
SPLUMA	552,149.00	499,809.42	515,380.15
GIS	104,546.37	4,115.40	4,243.61
Land Audit	1,000,000.00	905,207.51	-
Training	3,782,289.74	3,530,465.04	3,690,186.82
LED	3,490,619.58	3,085,508.03	2,248,224.13
Tourism Associations Support (W) All	48,727.10	44,108.14	45,482.25
Street Signs: All Wards	210,520.13	190,564.40	-
Tourism	2403860.08	1403608.06	1074747.52