

WALTER SISULU LOCAL MUNICIPALITY



WALTER SISULU
LOCAL MUNICIPALITY
Botho Humanity Ubuntu

FINANCIAL YEARS

INTEGRATED DEVELOPMENT PLAN

2025/26 FINANCIAL YEAR

BOTHO HUMANITY
UBUNTU

WALTER SISULU LOCAL MUNICIPALITY

IDP 2025/26

Tabled: 10 JUNE 2025

Resolution No:

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ACRONYMS

3Rs:	Reduction Reuse Recycle
ABET:	Adult Basic Education and Training
AG:	Auditor General
AsgiSA:	Accelerated and Shared Growth Initiative
BBBEE:	Broad-based Black economic empowerment
CASP:	Comprehensive Agricultural Support Programme
CBO:	Community-based organization
CIDB:	Construction Industries Development Board
CLARA:	Community Land Rights Act
CLO:	Community Liaison Officer
CTO:	Community Tourism Organization
DEAET:	Department of Economic Affairs Environment and Tourism
DEAT:	Department of Environmental Affairs and Tourism
DHLGTA:	Department of Housing, Local Government & Traditional Affairs
DLA:	Department of Land Affairs
DM:	District Municipality
DME:	Department of Minerals and Energy
DOA:	Department of Agriculture
DoE:	Department of Education
DORA:	Division of Revenue Act
DoRT:	Department of Roads and Transport
DoSD:	Department of Social Development
DPLG:	Department of Provincial and Local Government
DPW:	Department of Public Works
DSRAC:	Department of Sports, Recreation, Arts & Culture
DTI:	Department of Trade and Industry
DTO:	District Tourism Organization

DWAF:	Department of Water Affairs and Forestry
ECDC:	Eastern Cape Development Corporation
ECDoH:	Eastern Cape Department of Health
ECPB:	Eastern Cape Parks Board
ECSECC:	Eastern Cape Socio Economic Consultative Council
ECTB:	Eastern Cape Tourism Board
EIA:	Environmental Impact Assessment
EPWP:	Expanded Public Works Programme
ESTA:	Extension of Security of Tenure Act
EU:	European Union
GDP:	Gross Domestic Product
GGP:	Gross Geographic Product
GRAP:	General Regulations on Accounting Practice
HCW:	Health care worker
HDI:	Human Development Index
HR:	Human Resources
ICASA:	Information & Communications
ICT:	Information and Communication Technologies
IDP:	Integrated Development Plan
IDT:	Independent Development Trust
IGR:	Intergovernmental Relations
IMATU:	Independent Municipal Alliance Trade Union
ISETT:	Information Systems, Electronics and Telecommunications Technologies
ISRDP:	Integrated and Sustainable Rural Development Programme
IWMP:	Integrated Waste Management Plan
JGDM:	Joe Gqabi District Municipality
JIPSA:	Joint Initiative on Skills Acquisition
JoGEDA:	Joe Gqabi Economic Development Agency

KPI:	Key Performance Indicator
LED:	Local Economic Development
LM:	Local Municipality
LRAD:	Land Redistribution and Agricultural Development
LTO:	Local Tourism Organization
MDB:	Municipal Demarcation Board
MFMA:	Municipal Finance & Management Act
MHS:	Municipal Health Services
MIG:	Municipal Infrastructure Grant
MoU:	Memorandum of Understanding
MTEF:	Medium Term Expenditure Framework
NAFCOC:	National African Federation of Chambers of Commerce
NEMA:	National Environmental Management Act
NHBRC:	National Home Builders Registration Council
NSDP:	National Spatial Development Perspective
OTP:	Office of the Premier
PDI:	Previously Disadvantaged Individual
PGDP:	Provincial Growth and Development Plan
PHC:	Primary Healthcare
PMS:	Performance Management System
PPP:	Public-Private Partnership
RDP:	Reconstruction and Development Plan
RSS:	Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SALGA:	South African Local Government Association
SANRA:	South African National Roads Agency
SAPS:	South African Police Services
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan

SDF:	Spatial Development Framework
SLA:	Service Level Agreement
SMME:	Small, Medium & Micro Enterprises
SPU:	Special Programmes Unit
THETA:	Tourism and Hospitality Education and Training Authority
WSDP:	Water Sector Development Plan
WSLM:	Walter Sisulu Local Municipality



It is an honour once again to present the 2025/2026 financial year reviewed Integrated Development Plan (IDP) document under the theme “**A Walter Sisulu Local Municipality We Want.**” This theme speaks directly to our collective vision of building, brick-by-brick and step-by-step, a municipality, that is inclusive, responsive, sustainable, and driven by the needs and aspirations of its people.

This IDP represents a vital tool for aligning our planning, budgeting, and development activities. It charts our path forward in strengthening service delivery, creating opportunities for economic growth, and improving the quality of life for every resident of the Walter Sisulu municipal area. We have listened to our communities, engaged with stakeholders, and embraced participatory governance to ensure that this plan is truly people-centred.

The challenges we face, such as infrastructure backlogs, unemployment, economic imbalance and inequality, are significant. Yet, they are not insurmountable. Guided by this plan, we are committed to accelerating service delivery, expanding access to basic services, supporting local economic development, and promoting good governance.

Our theme, “**A Walter Sisulu Local Municipality We Want,**” is not just a slogan, it is a call to action. It challenges all of us to work together, to dream bigger, and to act decisively in shaping the kind of municipality we wish to leave for future generations.

It is greatly unfortunate that we still have some among us who would not accept that the legacy of colonialism and apartheid didn't end with the advent of democracy in 1994 and no democratic government in a span of 31 years can address the damage caused by this legacy.

Those who have the means due to the evil legacy of colonialism and apartheid must find it in their hearts to allow a democratic and developmental municipality craft initiatives that seeks to address negative effects of that legacy. The reality of this legacy is glaring and alive in many respects, and the only way for real social cohesion to thrive, equality and equity must find space.

This reviewed IDP highlights our resolve as a municipality to: complete blocked social projects like stadiums, improve public roads, meaningful support to mainstreaming initiatives, gradually implement the Youth Development Strategy, address housing needs, make sites available for self-builders, avail municipal land and municipal property for micro and small enterprise developments, enhancing the creative industry and support initiatives that seeks to improve our children's education and protect of our environment.

I call upon the private sector, the civil society and development trusts or foundations with presence in our municipal area to partner with us in implementing some of the projects espoused in this IDP.

The African philosophy of Ubuntu has the following core values: **Human Dignity and Respect, Community and Solidarity, Compassion and Empathy, Reconciliation and Forgiveness, and Sharing and Generosity**. Let us truly live by them in the short time that Mother Nature has endowed to us.

I extend heartfelt appreciation to our Councillors, municipal officials, civil society, the private sector, and, most importantly, the residents who participated in the IDP consultation processes. Your voices are the cornerstone of this IDP.

Let us stay the course, build on our progress, and remain focused on our shared vision. Together, we will create a municipality that honours the legacy of its namesake, Walter Sisulu, by advancing justice, dignity, and opportunity for all.

Together, let us build the Walter Sisulu Local Municipality we want.

Makube chosi, kube hele!

Councillor Vania Davids, Mayor

10 June 2025



The current council, being the fifth administration, has been in office for forty-three (43) months as at 30 June 2025, and is approaching the end of term in the next seventeen (17) to twenty (20) months. An objective reflection of the path traversed so far, is that of a council that inherited an almost dysfunctional administration, but which can be proud that it has done a lot to move the municipality towards the model envisaged in the local government white paper, 1998, and the Constitution of the Republic of South Africa – a developmental municipality that is working with the citizenry and community groups to find sustainable ways to meet their socio-economic needs and improve the quality of their lives.

Whilst it cannot be gainsaid that the amalgamation process leading up to the establishment of the municipality in 2016 was left incomplete, the council and its administration have not wallowed in these establishment maladies and have sought to fortify the municipality's systems to make it more incisive as an agent to change the lives of its inhabitants.

The correct scientific diagnosis that the municipality faces, as a root cause of its challenges, a revenue management value chain, bereft of internal control systems from end to end, has made our collective focus to be on addressing this area, rather than the symptoms which include the non-payment of the Eskom bulk account and the general service delivery failures. It has spurred us to correcting and expanding the electricity revenue, in particular, to ensure that we have an up to date market-based general valuation roll, whilst at the same time focussing on pushing back all the frontiers of costs and expenditure which might appear to be revolutionary and progressive but are in actual fact, populist, regressive and an affront to the long term stability of the municipality. This is the only route towards a model municipality. This is the legacy that the current council should strive to live behind when it exits office in the next seventeen (17) to twenty (20) months.

The vision of a socially and economically viable municipality that provides quality services to the community can be realised! It will be **REALISED!**

KHAYA GASHI
MUNICIPAL MANAGER

CHAPTER 1

SOCIO-ECONOMIC PROFILE

1.1. INTRODUCTION

Subsequently the 2021 Local Government elections, the Municipality tabled its five-year Integrated Development Plan (IDP) in May 2022 covering the period of 2022/2023 – 2026/2027 financial years and this document is the 2024/25 Integrated Development Plan constitutes the 3rd revision of the 2022/2023-2026/27 Integrated Development Plan (IDP). IDP revisions provide us with an opportunity to reflect and devise innovative ways to improve service delivery. 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 about planning, management and development in the municipality. As provided for in Schedules 4 and 5 of the Constitution (1996) and the Municipal Structures Act of 1998 there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP.

The focus of this IDP is within the context of a seamless integrated strategic planning process. The Municipality has developed a set of long-term goals and five-year objectives that will form the basis of the annual business planning and budgeting carried out on an on-going basis. The IDP will also be further moulded by inputs from communities and civil society, as well as direction from the political leadership. A five-year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium- and short-term planning. The five-year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed council Plan that is to become the basis for budget choices and actual outcomes for residents. Short term business plans, in this context, are seen as implementation tools. Legislative Framework. The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended compels municipalities to draw up the IDP's as a singular inclusive and strategic development plan. In terms of this Act, a municipality produces an IDP every five years comprising of the following components:

- *A vision of the long-term development of the area*
- *An assessment of the existing level of development which must include an identification of the need for basic municipal service*
- *Municipality's development priorities and objectives for its elected term*
- *Municipality's development strategies which must be aligned with any national, provincial sectoral plans and planning requirements*
- *Spatial development framework which must include the provision of basic guidelines for a land use management system*
- *Municipality's operational strategies*
- *A Disaster Management Plan*
- *Financial Plan*
- *The key performance indicators and performing targets*

The Municipality adopted a Process Plan in August 2024 that guided the compilation of this IDP. All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted IDP Process Plan. The IDP Process Plan stipulates clearly of to consult communities on the IDP and Budget up to the approval of this strategic five years IDP.

Vision, Mission, Values and Municipal Objective

1.1.1. Municipal Service Delivery Pillars

The following pillars underpin the municipal vision:

- Infrastructure Development

- Economic Development
- Integrated Development Plan
- Human Capital
- Revenue Enhancement

1.2. Municipal Strategic Objectives

- **KPA 1** Basic Service Delivery and Infrastructure Development
- **KPA 2** Municipal Transformation and Organisational Development
- **KPA 3** Local Economic Development
- **KPA 4** Financial Viability
- **KPA 5** Good Governance and Public Participation

<p>WALTER SISULU LOCAL MUNICIPALITY</p> <p>VISION</p> <p><i>To be a socially and economically viable municipality that provides quality services to the community.</i></p>
<p>MISSION</p> <p><i>We will strive to be competitive in utilising municipal resources for optimal benefit of our community, create mutual trust between the community and the municipality through good governance.</i></p>
<p>VALUES</p> <p><i>Accountability through participatory and responsive governance. Excellence through transparency, respect, integrity, honesty, and collaborative partnerships.</i></p>

Figure 1: Vision, Values and Mission

1.3. Batho Pele Principles

The municipal values support and are inspired by the Principles of Batho Pele with their emphasis on creating a caring and responsive government. They are briefly described below:

- Accessibility:** Ensure access to municipal services is afforded to all communities and the municipality is accessible to interact and be responsive to communities
- Transparency:** Ensure commitment to open governance framework based on effective assimilation and dissemination of full, accurate and timely information regarding budgets, performance and reporting
- Accountability:** Ensure effective consultation, service levels and standards, courteousness, regular feedback and positive sympathetic responses
- Passion:** commitment to serve our stakeholders with distinction with respect to councillors and staff interaction and service to our communities.
- Excellence:** Ensuring that quality, timeous and equitable services are delivered to all the wards and stakeholders of the municipality.
- Partnerships:** Institutionalize partnerships with all our stakeholders within the municipalities and beyond.
- Integrity:** Conduct the municipality's business in a fair, responsible, flexible, equitable and honest manner.
- Resilience:** A commitment to the cause, despite the obstacles

1.4. GEOGRAPHIC LOCATION

Walter Sisulu Local Municipality (WSLM) is based in the Eastern Cape Province and is one of the three local municipalities in the Joe Gqabi District Municipality. It was created by amalgamating the erstwhile Local Municipalities of Gariiep and Maletswai.

The Walter Sisulu local municipality (WSLM) has five towns namely, Maletswai, Burgersdorp, James Calata, Steynsburg and Venterstad. The WSM is in the Eastern Cape Province in the western side of the Joe Gqabi District Municipality, WSLM is located south Free State Province and is bordered by Senqu Local Municipality to the East, Xhariep local municipality (Free State) to the north, Molteno to the southeast, Takastard to the south, Middelburg to the Southwest. The Orange River separates the WSLM municipality from both the Northern Cape and the Free State Provinces.

The area of the WSLM local municipality covers an area of 13280.2 km². Regarding key road networks, the R58 runs through Venterstad, Burgersdorp and Maletswai and the N6 runs through James Calata and Maletswai to Bloemfontein in the north and East London to the South.

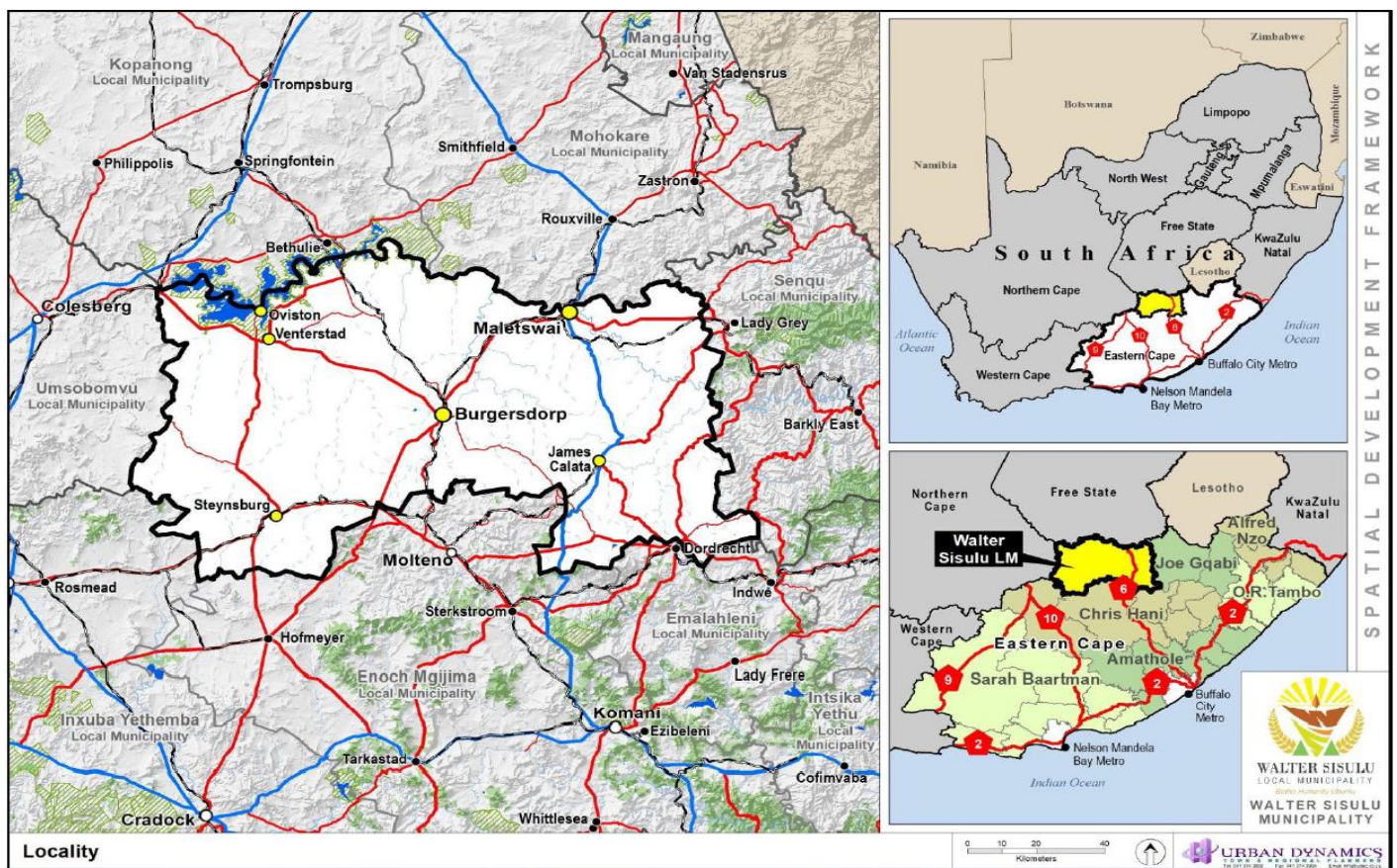


Figure 2: Local municipal Area

source: Walter Sisulu Local Municipality – SDF 2022/23

The political and administrative seat of the WSLM is in Burgersdorp as Gazetted by Cogta with administrative units in 3 towns, which are managed by unit managers, Maletswai has not yet appointed a Unit Manager. The towns that comprise the Walter Sisulu Local Municipality are, Burgersdorp, James Calata, Maletswai, Steynsburg and Venterstad.

1.5. WSLM SOCIO ECONOMIC PROFILE

Socio economic profile provides an indication of human needs and demands on service delivery, housing, land and development. Data is sourced from STATSA (Census 2001,2011 and 2022), the WSLM IDP, Stats SA Community Survey, Quantec (2016), ECSECC WSLM Socio Economic Review & Outlook (2016) and IHS Markit Regional eXplorer

(2020). The STATSSA 2022 and IHS Markit report update (2020) is extensively used for the purposes of socio-economic analysis of the WSLM. The socio-economic profile of the Municipality comprises of information relating to:

- *Population* *HIV/AIDS*
- *Age Structure* *Occupation Profile*
- *Growth Rates* *Crime*
- *Education Profile* *Synthesis*
- *Income and Poverty Employment*
- *Gross Domestic Product*
- *Key Economic Contributors*

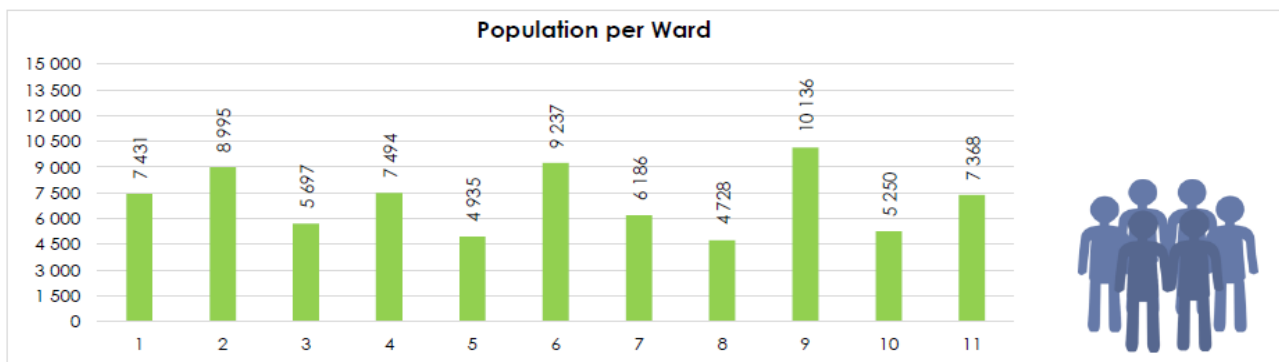
1.6. POPULATION & POPULATION DISTRIBUTION

1.6.1. Population per Ward

The following table indicates the population per ward. Population data reflects the 2011 Census results, ECSECC Socio Economic Review (2016) and IHS Markit (2020). The STATSA has not yet released ward information for 2022.

Ward	Area	Population (2011)	Households	Household Size
1	Venterstad / Oviston / Lyciumville / Nozizwe / Rural	7 431	2 133	3.5
2	Steynsburg / Westdene / Khayamnandi / Rural	8 995	2 166	4.2
3	Mzamomhle / Burgersdorp / Rural	5 697	1 398	4.1
4	Eureka / Buitendag / Rural	7 494	2 118	3.5
5	Mzamomhle East / Tembisa	4 935	1 734	2.8
6	Area 13 / Maizefield	9 237	2 553	3.6
7	Phalo Park / CBD / Arbor View	6 186	1 944	3.2
8	Dukathole	4 728	1 341	3.5
9	Hilton / Maletswai (South)	10 136	3 123	3.2
10	Joe Gqabi / Rural	5 250	1 464	3.9
11	James Calata / Masakhane / Rural	7 368	1 893	3.9
TOTAL POPULATION 2011 (Census)		77 457	21 867	3.5
TOTAL POPULATION 2016 (ECSECC)		87 263	24 932	3.5
TOTAL POPULATION 2020 (IHS Markit)		91 600	26 000	3.5

Source: Population per ward (Source: Census 2011, ECSECC 2016 & IHS Markit 2020)- **Table 1**



Source: Population per ward (Source: Census 2011, ECSECC 2016 & IHS Markit 2020) **Table 2**

Urban Nodes	2011 Census Population	% of 2011 Population	2020 (IHS Markit) Population	Estimated Population Growth Rate % / annum	Estimated Population 2022	Estimated Population 2032
James Calata / Masakhane	4 665	6.0	5 496	0.5	6 059	6 368
Venterstad / Oviston / Lyciumville / Nozizwe	5 625	7.3	6 687	0.5	7 372	7 749
Steynsburg / Westdene / Khayamnandi	7 206	9.3	8 519	0.5	9 392	9 872
Burgersdorp / Eureka / Mzamomhle	15 990	20.6	18 869	0.5	20 803	21 759
Maletswai / Dukathole / Hilton / Joe Gqabi	34 263	44.2	40 487	1.5	41 710	48 406
Urban Population	67 749	87.5	80 058		85 3368	94 154
Rural Population	9 708	12.5	11 542		8 364	9 349
TOTAL	77 457	100.00	91 600	1.12	93 700	103 503

Source: Urban? Rural Population Distribution & Growth Estimates (based on IHS Markit projections- **Table 3**)

		WSLM	Joe Gqabi DM	Eastern Cape
Census 2001	Population	68 608	341 342	6 436 771
	Households	18 064	85 906	1 535 948
	Household Size	3.8	4.0	4.2
Census 2011	Population	77 457	349 769	6 562 053
	Households	21 867	97 776	1 687 383
	Household Size	3.5	3.6	3.9
ECSECC 2016 (Stats SA)	Population	87 263	372 912	7 010 000
	Households	24 932	103 587	1 790 000
	Household Size	3.5	3.6	3.9
IHS Markit 2020	Population	91 600	390 000	7 330 000
	Households	26 000	109 000	1 860 000
	Household Size	3.52	3.62	3.94
Increase in Population (2001-2016)		18 655		
Additional Households (2001-2016)		6 868		
Estimated Population (2022)		93 700		
Estimated Population (2032)		103 503		
Additional Population (2032)		9 803		
Additional Households (2032)		2 800		

Source: Population Growth Trends (Source: Census 2001, 2011, ECSECC 2016, IHS Markit 2020 & 2032 Estimate): **Table 4**

- Based on the population figures from the Census 2001 (68 608), Census 2011 (77 457), ECSECC 2016 (87 263) and IHS Markit 2020 (91 600), Census 2022 (104 213) which means in the last 11 years our population grew with 26 736 people which 2430 annually people are born the population for Walter Sisulu grew at approximately 26 % per annum, which is different from the Eastern Cape with 10% growth and South Africa which grew with 19,8%
- It is expected that the majority of the population growth will occur in the Maletswai urban area considering the ward based information of 2011 at approximately at 1.5 % per annum, with smaller population growth averages in the towns of James Calata, Venterstad, Steynsburg and Burgersdorp.
- It is estimated that population growth will be concentrated in Maletswai and remain above the district estimated average of 1.1 %, at a predicted 1.5 % per annum for the study period (2022-2032).
- It is estimated that the rural population will remain stable.

1.7. AGE & EDUCATION PROFILE

1.7.1. Analysis

The largest share of population is within the young working age (25-44 years) age category with a total number of 31 039 or 29.8% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 29 470 which 28.3%, followed by the teenagers and youth (15-24 years) age category with 18 062 people. The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work.

1.7.2. Education Analysis

The number of people without any schooling in Walter Sisulu Local Municipality accounts for 2,44% of the number of people without schooling in the district municipality, 0,13% of the province and 0.01% of the national. In 2020, the number of people in Walter Sisulu Local Municipality with a matric only was 13,300 which is a share of 32.58% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 34.30% of the district municipality, 1.08% of the province and 0.08% of the national.

1.8. LABOUR & EMPLOYMENT

1.8.1. Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are participating in the labour market of a region. It includes both employed and unemployed people. Walter Sisulu Local Municipality's EAP.

1.9. Employment

Employment data is a key element in the estimation of unemployment. Walter Sisulu Local Municipality employs a total number of 25 300 people. Walter Sisulu Local Municipality also employs the highest number of people within Joe Gqabi District Municipality. The economic sectors that recorded the largest number of employments in 2020 were the community services sector with a total of 7 120 employed people or 28.1% of total employment. The trade sector with a total of 4 760 (18.8%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 41.4 (0.2%) is the sector that employs the least number of people in WSLM, followed by the electricity sector with 9 In 2020, there were a total number of 10 900 people unemployed in Walter Sisulu, which is an increase of 6 120 from 4 750 in 2010. The total number of unemployed people constitutes 23.61% of the total number of unemployed people in Joe Gqabi District Municipality.

1.10. TOTAL POPULATION

The Walter Sisulu Local Municipality experienced an average annual increase of 26%% in the number of population people

Table 1: Population and total households

MUNICIPALITY	POPULATION			NUMBER OF HOUSEHOLDS		
	2011	2016	2022	2011	2016	2022
<i>Joe Gqabi District Municipality</i>	349 768	372 192	393 048	97 775	95 107	124 841
<i>Elundini Local Municipality</i>	138 141	144 929	141 762	37 854	35 804	41 210

Senqu Local Municipality	134 150	140 720	147 073	38 046	35 597	48 914
Walter Sisulu Local Municipality	77 477	87 263	104 213	21 875	23 706	34 171

Source: Stats SA 2001, 2011 and 2016: Table 5


The Walter Sisulu local municipality increased the most population, with an average annual growth rate of 26%, Senqu local municipality had the second highest growth with an average growth of 4.5, whilst Elundini Local Municipality decreased with 2%. Based on the present age-gender structure and the present fertility, mortality and migration rates, ECSSEC projects that the population of the JGDM to grow at an average annual rate of 1.1% from 373 000 in 2016 to 393 000 in 2021. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 1.0% and 1.4% respectively. The Eastern Cape Province is estimated to have average growth rate of 1.0%, which is lower than the Joe Gqabi District Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.4% which is higher than that of Joe Gqabi's growth rate.

The following is a latest survey of 2022 compared to census 2011

Total Population

Population statistics is important when analysing an economy, 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.

Total Population - Walter Sisulu, Joe Gqabi, Eastern Cape and National Total, 2010-2020 [Numbers Percentage]

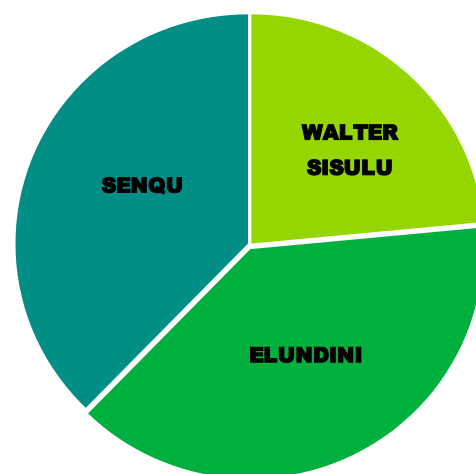
 WALTER SISULU LOCAL MUNICIPALITY <i>Isitho Humanyo Leluntu</i>		JOE GQABI DISTRICT	EASTERN CAPE	NATION AL TOTAL	WALTER SISULU AS % OF DISTRICT MUNICIPALI TY	WALTER SISULU AS % OF PROVINC E	WALTER SISULU AS % OF NATIONAL
2010	78,000	354,000	6,640,000	51,200,000	22.0%	1.17%	0.15%
2011	79,200	356,000	6,690,000	52,000,000	22.2%	1.18%	0.15%
2012	80,500	359,000	6,750,000	52,800,000	22.5%	1.19%	0.15%
2013	81,900	362,000	6,810,000	53,700,000	22.6%	1.20%	0.15%
2014	83,300	365,000	6,880,000	54,500,000	22.8%	1.21%	0.15%
2015	84,700	369,000	6,950,000	55,300,000	23.0%	1.22%	0.15%
2016	86,100	373,000	7,020,000	56,200,000	23.1%	1.23%	0.15%
2017	87,600	377,000	7,100,000	57,000,000	23.2%	1.23%	0.15%
2018	89,000	381,000	7,180,000	57,900,000	23.3%	1.24%	0.15%
2019	90,300	386,000	7,250,000	58,800,000	23.4%	1.24%	0.15%
2020	91,600	390,000	7,330,000	59,600,000	23.5%	1.25%	0.15%
2022	124 841	393 048	7,200,000	62,000,000	26%	10.2%	1.84%

Source: IHS Markit Regional eXplorer version 2175: Table

With 104 213 people, the Walter Sisulu Local Municipality housed 0.17% of South Africa's total population in 2022. Between 2016 and 2022 the population growth averaged 26% per annum. Compared to Joe Gqabi's average annual growth rate (0.63%).

CHART -TOTAL POPULATION - WALTER SISULU AND THE REST OF JOE GQABI, 2020
[PERCENTAGE]

When compared to other regions, the Walter Sisulu Local Municipality accounts for a total population of 104 213, or 26% of the total population in the Joe Gqabi District Municipality, with the Elundini being the most populous region in the Joe Gqabi District Municipality for 2022. The ranking in terms of the size of Walter Sisulu compared to the other regions remained the same increased between 2016 and 2022. In terms of its share the Walter Sisulu Local Municipality was significantly larger in 2022 (26%) compared to what it was in 2011 (23.5%).When looking at the average annual growth rate, it is noted that Walter Sisulu ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 26% between 2016 and 2022



Source: STATSSA 2022 - Total population Joe Gqabi District Municipality, 2022

1.11. ACCESS TO SERVICES

Access to services is shown in the tables 2 – 5

Table 2: Toilet facilities

2016	2022
86.8	89.7


Source: Stats SA 2022 : Table 7

Table 3: Households with access to water

MUNICIPALITY	ACCESS TO PIPED WATER		NO ACCESS TO PIPED WATER	
	%			
Walter Sisulu Local Municipality	66,7	95.4	33, 3	4.6

Source: Stats SA 2022- Table 8

Table 4: Refuse removal

 WALTER SISULU LOCAL MUNICIPALITY Utho Namaseko Lootha	REMOVED BY LOCAL AUTHORITY AT LEAST ONCE A WEEK		REMOVED BY LOCAL AUTHORITY LESS OFTEN		COMMUNAL REFUSE DUMP		OWN REFUSE DUMP		NO RUBBISH DISPOSAL	
	2016	2022	2016	2022	2011	2016	2011	2016	2011	2016
	%									
Walter Sisulu	83.4	84.4	3.6	1.2	0.9	0.7	12.7	9.7	2.9	2.3

Source: Stats SA 2022 – Table 9

Table 5: Electricity

MUNICIPALITY	LIGHTING %				COOKING %			
	ELECTRICITY		OTHER		ELECTRICITY		OTHER	
	2016	2022	2011	2016	2011	2016	2011	2016
Walter Sisulu Local Municipality	88.0	94.7	12.6	12.0	20.2	85.8	79.8	14.2

Source: Stats SA 2011 and 2022 – Table 10

Since Census 2011 and a concerted effort from the Walter Sisulu to improve services, the CS 2016 picture, consolidated for the DM is displayed in table 6 below. The information does not have comparable descriptors, but does provide an indication and comparison between formalised and informal sources of water for the consumers in the DM.

Table 6: CS 2016 Water Sources and Supplies

Sources of Water	Walter Sisulu
Piped (tap) water inside the dwelling/house	11392
Piped (tap) water inside yard	8679
Piped water on community stand	2181
Borehole in the yard	699
Rain-water tank in the yard	94
Neighbours tap	170
Public/communal tap	202
Water-carrier/tank	29
Borehole outside the yard	195
Flowing water/stream/river	3
Well	0
Spring	0
Other	60
Total	23706

Source: JGDM WSDP Review, 2017- Table 11

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

Table 7: Formal and Informal Water Supplies in JGDM

Nature of Source	Walter Sisulu
Formal Sources	99.34%
Informal Sources	0.66%
Total	100%

Table 8: Water Provision and Backlogs in Walter Sisulu Local Municipality

CONSUMER CATEGORY	NONE OR INADEQUATE	COMMUNAL WATER SUPPLY	UNCONTROLLED VOLUME SUPPLY: YARD TAP OR HOUSE CONNECTION	GRAND TOTAL	BACKLOG PER CATEGORY
Non-Residential	1	0	236	237	1.08%
Farms	154	401	1909	2464	11.25%
Urban	258	2067	16851	19176	87.65%
Rural	0	0	0	0	0.00%
Grand Total	413	2468	18996	21877	100.00%
PERCENTAGE	1.9%	11.3%	86.8%	100.0%	

Source: Stats SA 2011- *Table 13*

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

Table 9: Water Provision and Backlogs in Walter Sisulu Local Municipality

WALTER SISULU	NONE/UNSPECIFIED	ADEQUATE SUPPLY	TOTAL	BACKLOG PER CATEGORY
Urban	1322	20985	22307	97.60%
Traditional	0	0	0	0.00%
Farms	33	1341	1374	2.40%
Total	1354	22326	23681	100%
Fraction	5.72%	94.28%	100%	

Source: Stats SA 2016 - *Table 14*

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

Sanitation Service Overview

Some 5016 households have received a sanitation facility that complies with the RDP standard. The backlog has been reduced from 53.3% to 36.1%. The amalgamation of Former Gariiep and Former Maletswai LMs has necessitated the consolidation of the Census 2011 status of two erstwhile municipalities to produce a consolidated profile for the new Walter Sisulu LM which is shown below.

Table 10: Sanitation Provision and Backlogs in Walter Sisulu LM

WSLM	NO SERVICE	BELOW RDP	RDP	ABOVE RDP	TOTAL	BACKLOG PER CATEGORY
RURAL	1124	312	196	818	2450	36,6%
URBAN	1045	1443	440	16493	19421	63,4%
TOTAL	2169	1755	636	17311	21871	100,0%
PERCENTAGE	9,9%	8,0%	2,9%	79,2%	100,0%	
CUMULATIVE	9,9%	17,9%	20,8%	100,0%		

Source: Stats SA 2011- *Table 15*

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

Table 11: Sanitation Provision and Backlogs in Walter Sisulu LM

Level of Service Parameter	Census 2011	Census 2011 %	CS 2016	CS 2016 %
Those with an Adequate Level of Service	17947	82.06%	21712	91.59%
Those without an Adequate Level of Service	3924	17.94%	1993	8.41%
Total	21871	100,00%	23706	100,00%

Source: Stats SA 2011 - Table 15

The consolidated incidence of backlogs in Walter Sisulu LM stands at 8.41% of households without an adequate sanitation facility, representing some 1993 households.

Housing

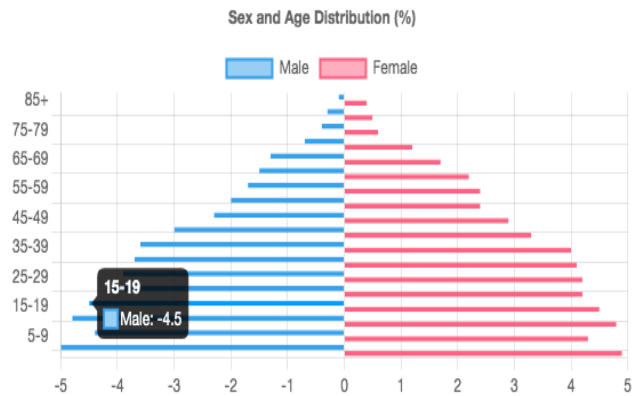
Table 12: Type of dwellings

MUNICIPALITY	TRADITIONAL DWELLING		FORMAL DWELLING		INFORMAL DWELLING		OTHER	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
EC145: Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: Stats SA 2011 and 2016 – Table 16

1.12. DEMOGRAPHIC ANALYSIS

Below is a population pyramid of the WSLM. The figures show that the pyramid is bulging in the 10-19 years and this is suggesting a spurt of population growth over the next decade or two because the said age group will enter their childbearing years. It also suggests that more services such as schools, care homes, maternity services etc. will be required. The majority of the population within this group is women. Within the working age group, 15 – 64 years, the population increases and as it gets to the age 64 upwards there is a decline. The age group between 0 and 09 represents the majority of the population. Between 09 and 14 there is a slight decline.



Source: STATSSA 2022 Figure 2

Ages	Male	Female	Grand total
00 – 04	5225	5119	10344
05 – 09	4587	4517	9104
10 – 14	5013	5009	10022
15 – 19	4724	4687	9411
20 – 24	4237	4414	8651
25 – 29	4068	4343	8411
30 – 34	3846	4256	8102
35 – 39	3756	4149	7905
40 – 44	3139	3482	6621

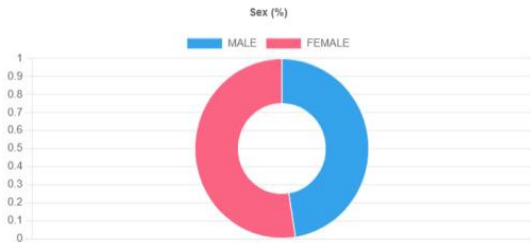
Ages	Male	Female	Grand total
45 – 49	2438	2995	5433
50 – 54	2121	2546	4667
55 – 59	1783	2493	4276
60 – 64	1567	2283	3850
65 – 69	1320	1726	3046
70 – 74	4762	1220	5982
75 – 79	467	650	1117
80 – 84	269	478	747
85+	137	382	519

Source: Stats SA 2022 – **Table 17**

It can be concluded that the age group distribution within the municipality shows that there is a high dependency. The dominance of the age group younger than 16 is very high which could indicate high dependence on social grants. Issues relating to availability of education institutions, sport facilities, etc. need to be put into consideration within the development agenda within the municipality. The following is the latest survey conducted in 2020 compared to the census 2011 and other surveys in between.

1.13. GENDER RATIO

The Pie Chart above indicates that gender ratio in WLSM is comprised of 47.3% males and 52.7% are females (Source: Stats SA 2011 and 2016). In all the wards the females are dominating, and this suggests a future population growth and more demand services from the municipality.



Source: STATSSA 2022 – Figure 3

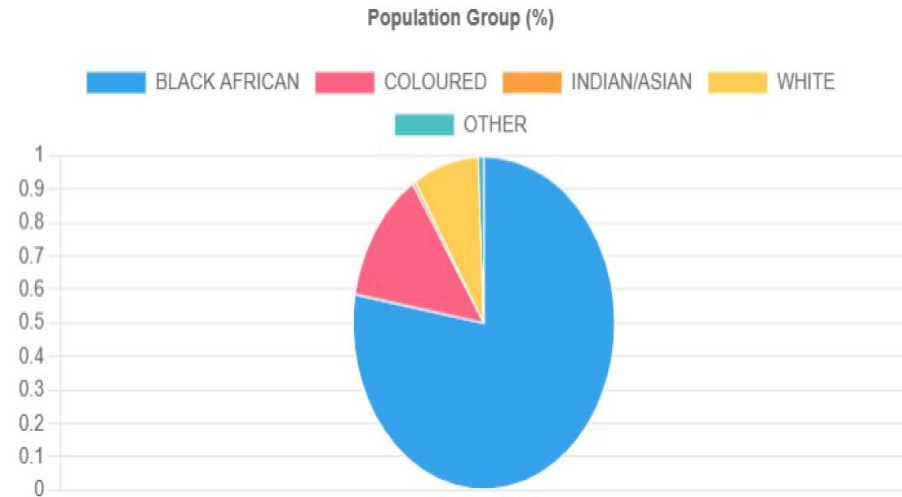
1.14. POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories. With the African population group representing 82.3% of the Walter Sisulu Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Walter Sisulu's population structure of 2020 to that of South Africa.

1.15. POPULATION DISTRIBUTION PER RACE

On the right side is a pie chart which indicates the total black African population of WSLM at sixty-one thousand eight hundred and ninety-nine (61 899), Coloured at nine thousand two hundred and forty-four (9244), Asian/Indian at two hundred (200) and white population at five thousand eight hundred and forty (5 840).

The Indian/Asian and others form the lowest proportions of the population with the former accounting for 0.3% and the latter 0.4%. The black African population makes about 80% of the total population followed by coloured population at 12% and white at 8%.



It is clear that HIV/AIDS have numerous effects and a massive social and economic impact. One of these is that it will push up the dependency ratio. There are also reductions in efficiency and productivity, as people that are HIV positive tend to be less economically active than those who are not. A study conducted by Booyesen and Molelekoa of 2001 in KZN found that on average 27 days production are lost in a 2-year cycle due to sick leave, and visits to clinic and hospitals.

There is also the implication of a loss of skills and experienced labour. Due to the shortage of highly skilled individuals in the economy, as well as the rampant demand for certain skills any losses of these individuals including from HIV/AIDS will have a large effect and will see the economy constrained by a skills shortage as well as creating upward pressure on skilled wages. The low level of household income is to be expected given the low employment rate and that the majority of occupations are in unskilled work. In addition, with low-income levels people tend to spend what they earn right away on necessities. As a result, there is little income available for improving their situation through education or investment and in addition not enough is saved for retirement increasing the dependency burden others. Expansion of welfare grants has had a tremendous impact on average household income throughout the region.

TABLE 22. HOUSEHOLDS BY INCOME CATEGORY - WALTER SISULU, JOE GQABI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBER PERCENTAGE]

	Walter Sisulu	Joe Gqabi	Eastern Cape	National Total	Walter Sisulu as % of district municipality	Walter Sisulu as % of province	Walter Sisulu as % of national
0-2400	3	14	206	1,880	17.6%	1.24%	0.14%
2400-6000	44	246	3,800	33,300	17.9%	1.16%	0.13%
6000-12000	369	2,470	38,400	314,000	14.9%	0.96%	0.12%
12000-18000	745	4,820	76,400	624,000	15.4%	0.97%	0.12%
18000-30000	2,210	14,000	220,000	1,720,000	15.8%	1.00%	0.13%
30000-42000	2,560	15,000	231,000	1,730,000	17.1%	1.11%	0.15%
42000-54000	2,450	13,100	204,000	1,520,000	18.7%	1.20%	0.16%
54000-72000	2,870	13,800	217,000	1,630,000	20.9%	1.32%	0.18%
72000-96000	2,690	11,500	185,000	1,490,000	23.5%	1.46%	0.18%
96000-132000	2,480	9,160	156,000	1,390,000	27.1%	1.59%	0.18%
132000-192000	2,260	7,270	133,000	1,320,000	31.1%	1.70%	0.17%
192000-360000	2,590	7,010	150,000	1,690,000	36.9%	1.73%	0.15%
360000-600000	1,550	3,630	88,200	1,090,000	42.8%	1.76%	0.14%
600000-1200000	1,040	2,220	59,000	785,000	46.7%	1.76%	0.13%
1200000-2400000	327	634	17,600	238,000	51.7%	1.86%	0.14%
2400000+	48	84	2,670	39,100	56.9%	1.79%	0.12%
Total	24,200	105,000	1,780,000	15,600,000	23.1%	1.36%	0.16%

Source: IHS Markit Regional eXplorer version 1156

1.16. HIV+ AND AIDS ESTIMATES – 2020 SURVEY

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother- to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely. *HIV+ and AIDS estimates are defined as follows:*

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

NUMBER OF HIV+ PEOPLE - WALTER SISULU, JOE GQABI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

	Walter Sisulu	Joe Gqabi	Easte rn Cape	Nation al Total	Walter Sisulu as % of district	Walter Sisulu as %	Walter Sisulu as %
2010	8,600	39,300	717,000	6,310,000	21.9%	1.20%	0.14%
2011	8,880	40,200	732,000	6,480,000	22.0%	1.21%	0.14%
2012	9,140	41,200	746,000	6,630,000	22.2%	1.23%	0.14%
2013	9,390	42,000	759,000	6,770,000	22.3%	1.24%	0.14%
2014	9,620	42,900	772,000	6,910,000	22.4%	1.25%	0.14%
2015	9,860	43,800	786,000	7,050,000	22.5%	1.25%	0.14%
2016	10,100	44,600	799,000	7,200,000	22.6%	1.26%	0.14%
2017	10,300	45,600	815,000	7,360,000	22.6%	1.27%	0.14%
2018	10,500	46,600	830,000	7,530,000	22.6%	1.27%	0.14%

2019	10,800	47,500	847,000	7,710,000	22.7%	1.27%	0.14%
2020	11,000	48,500	863,000	7,900,000	22.7%	1.27%	0.14%

Average Annual growth

2010 2020 **2.49%** **2.13%** **1.88%** **2.28%**

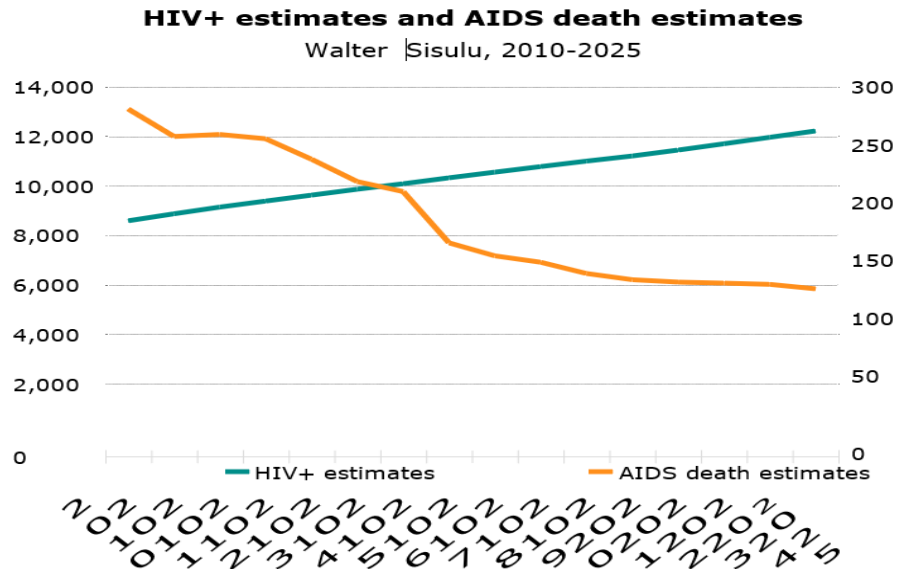
Source: IHS Markit Regional eXplorer version 2175 – **Table 18**

In 2020, 11 000 people in the Walter Sisulu Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.49% since 2010, and in 2020 represented 11.99% of the local municipality's total population. The Joe Gqabi District Municipality had an average annual growth rate of 2.13% from 2010 to 2020 in the number of people infected with HIV, which is lower than that of the Walter Sisulu Local Municipality. The number of infections in the Eastern Cape Province increased from 716,000 in 2010 to 863,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.28%.

CHART 7. AIDS PROFILE AND FORECAST - WALTER SISULU LOCAL MUNICIPALITY, 2010-2025 [NUMBERS]

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

HIV+ estimates and AIDS death estimates Walter Sisulu 2010-2025



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 281 in 2010 and 139 for 2020. This number denotes an decrease from 2010 to 2020 with a high average annual rate of -6.82% (or -142 people). For the year 2020, they represented 0.15% of the total population of the entire local municipality.

Table 12: GROSS DOMESTIC PRODUCT (GDP) SHARE AND GROWTH

	2020 (Current prices)	Share of district municipality	2010 (Constant prices)	2020 (Constant prices)	Average Annual growth
WALTER SISULU ELUNDINI	6.60	47.94%	4.68	5.16	1.00%
ELUNDINI	2.67	19.37%	1.98	2.07	0.45%
SENQU	4.50	32.69%	3.17	3.55	1.15%

Source: IHS Markit Regional Explorer version 2175 – **Table 19**

In 2025, Walter Sisulu's forecasted GDP will be an estimated R 5.67 billion constant 2010 prices) or 48.1% of the total GDP of Joe Gqabi District Municipality. The ranking in terms of size of the Walter Sisulu Local Municipality will remain the same between 2020 and 2025, with a contribution to the Joe Gqabi District Municipality GDP of 48.1% in 2025 compared to the 47.9% in 2020. At a 1.89% average annual GDP growth rate between 2020 and 2025, Walter Sisulu ranked the second compared to the other regional economies. The Walter Sisulu had the highest average annual economic growth, averaging 3.55% between 2006 and 2016, when compared to the rest of the municipalities within the Joe Gqabi District Municipality. It is expected that Walter Sisulu Local Municipality will grow at an average annual rate of 1.89% from 2020 to 2025. The average annual growth rate in the GDP of Joe Gqabi District Municipality and Eastern Cape Province is expected to be 1.80% and 2.27% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.54%, which is higher than that of the Walter Sisulu Local Municipality. Senqu had the highest average annual economic growth, averaging 1.15% between 2010 and 2020, when compared to the rest of the regions within Joe Gqabi District Municipality. The Walter Sisulu Local Municipality had the second highest average annual growth rate of 1.00%. Elundini Local Municipality had the lowest average annual growth rate of 0.45% between 2010 and 2020.

1.17. PER CAPITA GVA

Per capita GVA is a measure of the output of an area divided by the population. It is useful in comparing economic performance between areas. The map below presents the breakdown of per capita GVA across the Eastern Cape. Given the darker shade of grey as depicted by the WSLM area, this indicates that in terms

of per-capita economic output, the LM is performing well in comparison to many other areas of the Province, such as OR Tambo District, Alfred Nzo District and many other parts of Chris Hani and Sarah Baartman Districts. The Walter Sisulu Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Walter Sisulu Local Municipality.

TABLE 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - WALTER SISULU LOCAL MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

	Walter Sisulu	Joe Gqabi	Eastern Cape	National Total	Walter Sisulu as % of district municipality	Walter Sisulu as % of province	Walter Sisulu as % of national
Agriculture	0.3	0.5	5.9	94.4	62.9%	5.6%	0.35%
Mining	0.0	0.0	0.5	306.2	20.2%	0.7%	0.00%
Manufacturing	0.5	0.7	36.3	517.4	74.5%	1.5%	0.10%
Electricity	0.1	0.1	6.2	144.1	56.2%	0.9%	0.04%
Construction	0.2	0.4	13.2	154.3	38.2%	1.3%	0.11%
Trade	0.9	1.9	61.5	589.7	45.0%	1.4%	0.15%
Transport	0.4	0.8	27.5	389.2	55.3%	1.6%	0.11%
Finance	0.7	1.2	60.5	781.7	61.2%	1.2%	0.10%
Community services	1.5	3.6	89.7	894.1	42.9%	1.7%	0.17%
Total Industries	4.7	9.4	301.2	3,871.2	50.2%	1.6%	0.12%

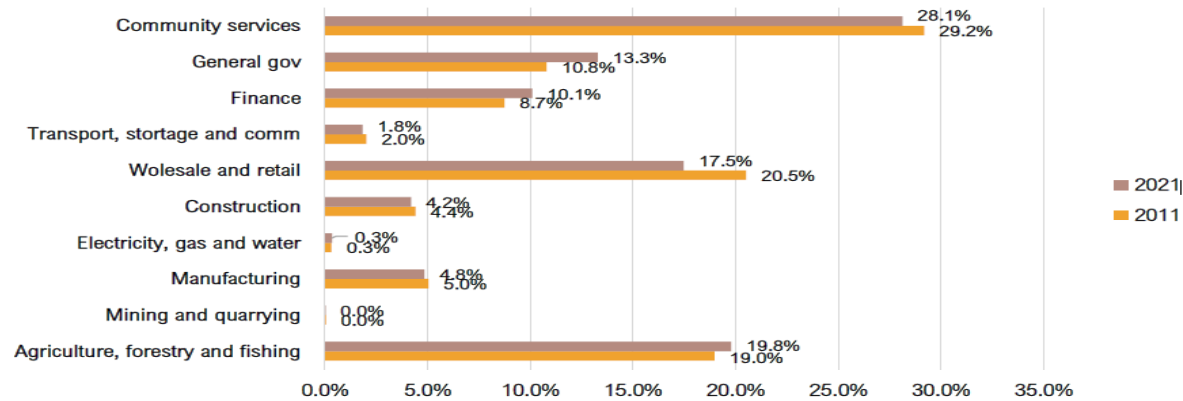
Source: IHS Markit Regional eXplorer version 1156

1.18. EMPLOYMENT PER SECTOR FOR WALTER SISULU LM

Since 2011, the majority of the working population has been employed by the community, social and personal services sector (29.2%), followed by the agriculture sector (19.0%) and the wholesale and retail trade sector (20.5%). These three sectors have remained as the dominant employers in the area in 2021. During this period, the employment percentage share of community, social and personal services was 28.1%, indicating that since 2011, there has been a decrease in employment by the sector, however, it remained the largest employer in the area. The agriculture sector was still the second largest employer in 2021 with an employment percentage share of 19.8%, indicating an increase in the number of formal agriculture related jobs in the area. Wholesale, retail and trade sector's

employment percentage share declined to 17.5% in 2021. In WSLM, the government is a major contributor to employment, indicating greater reliance on the sector for job creation opportunities.

Sectorial Share of Total Employment for the Walter Sisulu Municipal Area in 2011 and 2021

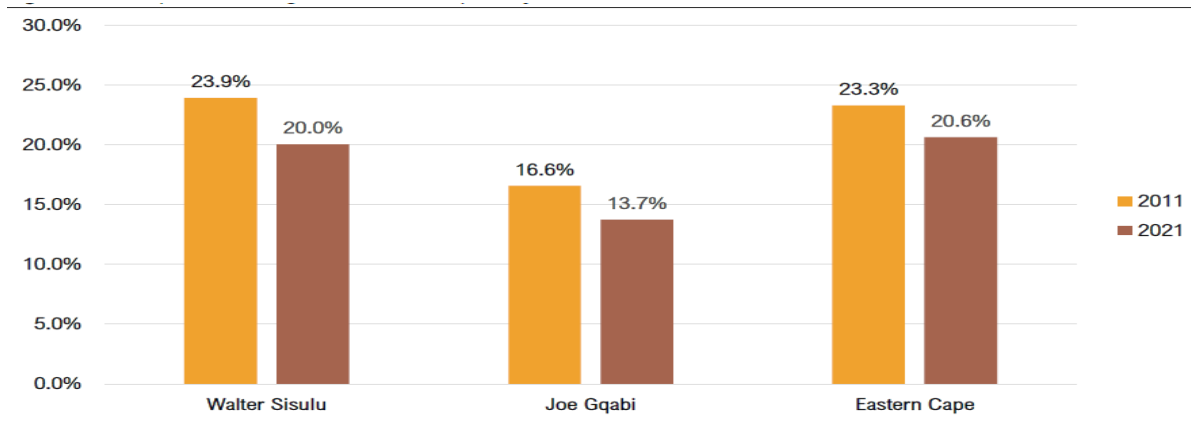


Source: Urban-Econ calculations based on Quantec Standardised Regional (2023)

1.19. POVERTY AND INEQUALITY

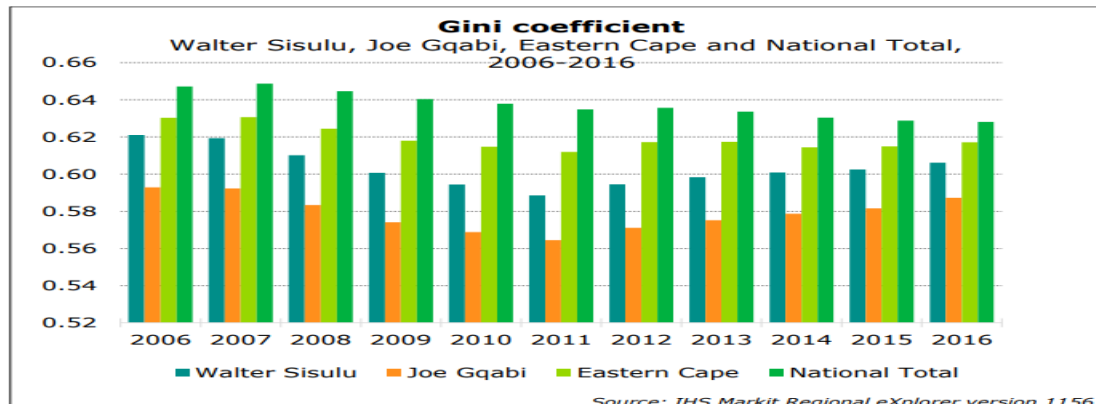
The poverty trends are analyzed based on the proportion of the population living below the Food Poverty Line. As of April 2021, this was defined as those individuals surviving on R624 or less per month. In 2011, 23.9% of the municipal area's population was living below the Food Poverty Line. This figure decreased by 2021 where 20.0% of individuals from the area were categorized as living below the Food Poverty Line. For the greater Joe Gqabi district, 16.6% of the district's population was living below the Food Poverty Line. This was significantly higher compared to the 2021 proportion of individuals living below the Food Poverty Line in the rest of the JGDM (13.7%). In terms of poverty in the rest of the province, in 2011, the proportion of individuals living below the Food Poverty Line was 23.3%. In 2021, this figure declined to 20.6% for the province. In terms of poverty, the Walter Sisulu municipal area finds that more of its population is living in poverty compared to the rest of the district, and in 2021, there has been fewer individuals living in poverty in the municipal area compared to the rest of the province.

Population living below the food poverty line in 2011-2021 at a Local, District and Provincial level



Source: Urban-Econ calculations based on Quantec Standardised Regional (2023)

CHART 33. GINI COEFFICIENT - WALTER SISULU, JOE GQABI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER]



Source: IHS Markit Regional eXplorer version 1156

In 2016, the Gini coefficient in Walter Sisulu Local Municipality was at 0.606, which reflects a decrease in the number over the ten-year period from 2006 to

2016. The Joe Gqabi District Municipality and the Eastern Cape Province had a Gini coefficient of 0.587 and 0.617 respectively. When Walter Sisulu Local Municipality is contrasted against the entire South Africa, it can be seen that Walter Sisulu has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.628 in 2016.

1.20. SUMMARY OF POPULATION CONCERNS

Issue	Status Quo	Proposed Sector intervention
Overall population	Stable population growth throughout the municipality with an exception of Maletswai where there was increment of 16% High numbers of people with no schooling.	Water Services Development Plan to prioritise long term investment into the growth areas. Highest number of people is the youth and the economically active group of the society. <ul style="list-style-type: none"> ▪ EMP to deal with increasing population matters ▪ High indigence population ▪ High dependence on grants Low levels of knowledge, high indigence rates, low levels of economic growth in the area
Gender and age	Youth constitute more than 51% of the total population and 52% of population are females	Youth development to be strengthened. LED Strategies to have relevant youth development initiatives
HIV and AIDS	High levels of prevalence	District strategy to focus on awareness campaigns and access to treatment Strengthen HIV and AIDS Strategy
Migration	Higher out-migration rate.	Local Economic Development strategy to deal with business retention and attraction. Speed up small town regeneration programmes

1.21. LEGAL IMPERATIVE

According to the Constitution of the Republic of South Africa (Act 106 of 1996), Section 152 and 153, local government is in charge of the development process in municipalities and municipal planning. The Constitution provides the primary overarching framework within which Local Government planning must be understood. The Constitution gives Local Government a mandate to provide democratic and accountable Government for all communities; ensure the provision of services to communities in a sustainable manner; promote social and economic development; promote a safe and healthy environment and encourage the

involvement of communities and community organizations in the matters of Local Government. In terms of Section 35 (1) (a) of the Municipal Systems Act of 2000 (MSA), an IDP 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. As provided for in *Schedules 4 and 5* of the Constitution (1996) and the Municipal Structures Act of 1998, there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP. The annual review and amendment of the Integrated Development Plan is guided by Section 34 of the Municipal Systems Act which requires that a Municipal Council must:

- i. review its integrated development plan*
- ii. (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
- iii. (ii) to the extent that changing circumstances so demand; and*
- iv. may amend its IDP in accordance with a prescribed process*

The Process Plan of the Walter Sisulu local Municipality was adopted in August 2024, all matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted Framework and Process Plan. In August 2024, after a period of public consultation, the municipality adopted the 2025–2026 IDP Process Plan. The process plan indicates how the IDP will be implemented, the roles and responsibilities of all stakeholders, timeframes, milestones to be achieved, and alignment with the budget processes. The municipality adhere to the adopted process plan and in instances where there has to be postponement, the activity is held in the same quarter. The Framework Plan provides guidance to the local municipalities and most importantly, it serves as an alignment mechanism between the District, and local municipal planning and budget processes.

1.22. REVIEW PROCESS

The current needs reflected in the IDP are based on the Ward Based plans developed and public participation inputs from all stakeholders in the towns of Walter Sisulu Local municipality and provincial departments. In undertaking the review, it has become necessary to revisit the original needs and objectives to determine how conditions might (or might not) have changed to influence the IDP. A quick scan of the current environment was undertaken in the context of new information and changing conditions as well as the latest powers and functions in order to understand how material conditions have changed since the last IDP and to establish a new set of needs. The highlights the key deadlines listed in the process plan approved by council and the process plan is available on the municipal website

1.23. IDP & BUDGET PROCESS PLAN

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Council adoption of the IDP Process Plan for the development of the 2025/2026 IDP/BUDGET process plan	Municipal Manager/ Director: PED	22 August 2024
	Submit process plan to Cogta & National Treasury and Provincial Treasury	Municipal Manager	02 September 2024
	Prepare 4 th quarterly report assurance	All Directors	July –August 2024
	Draft Annual Performance Report inclusive of the Draft Annual Financial Statements submitted to Audit Committee submitted in terms of MFMA Circular No 63, MSA 46 MFMA 121	Municipal Manager/ Chief Financial Officer	30 August 2024
	IDP & Budget Steering Committee	Mayor	26 September 2024
	IDP & Budget Technical Committee		27 September 2024
SITUATION ANALYSIS			
	Prepare 1 st quarterly report assurance	All Directors	October 2024
	1 st IDP & Budget Rep Forum	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	10 October 2024

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME	
PROJECTS AND PRIORITISATION				
	All Sector Plans to be reviewed commence with situation analysis	Municipal Manager/ Chief Financial Officer and IDP Section	28 June 2025	
	Issue Directors with Budget Assumptions, Policy Guidelines, Instructions and IDP Guidelines and requirements	Municipal Manager/ Chief Financial Officer	25 October 2024	
	Q1 Performance Evaluation of MM and Directors	Mayor, MM and Manager: IDP&PMS	17 – 31 October 2024	
	<ul style="list-style-type: none"> ▪ IDP Community Outreach- Confirm Community Needs and Priorities ▪ Meeting outlining and seeking buy in on the process plan 	Mayor/Municipal Manager	07 – 31 October 2024	
	<ul style="list-style-type: none"> ▪ IDP & Budget Steering Committee 	Mayor	5 November 2024	
	<ul style="list-style-type: none"> ▪ IDP & Budget Technical Committee 	Municipal Manager	6 November 2024	
	2 nd IDP Representative Forum Meeting <ul style="list-style-type: none"> ▪ Service Delivery Achievements and gaps ▪ Presentation of community needs ▪ Presentation of status quo of sector plans 	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	14 November 2024	
	Packaging CBP information for IDP IDP process underway	Municipal Manager	November 2024 to February 2025	
	Submit budget request to CFO by all Directorates	All Directors	06 February 2025	
	OBJECTIVES, STRATEGIES PROJECTS AND PRIORITISATION PHASE			
	Presentation of the adjustment budget to the Management Team	CFO	17 January 2025	
	All projects finalised and submitted to the Municipal Manager	All Directorates	17 January 2025	
	<ul style="list-style-type: none"> ▪ Mid-year Performance and Budget Assessment Report be submitted to the Municipal Manager ▪ Submit 2nd Quarter SDBIP to the Municipal Manager 	All Directors CFO	22 January 2025	
	<ul style="list-style-type: none"> ▪ Annual and Mid-year Performance Evaluation of MM and the Directors 	Mayor, Municipal Manager and Manager: IDP & PMS	30 January 2025 – 06 February 2025	

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
STANCO & EXCO	Tabling of Annual Report, Mid-year Assessment Report and Budget Adjustment, amended SDBIP	Municipal Manager Dir: PED Manager: IDP & PMS	23 January 2025
COUNCIL MEETING	Tabling of Annual Report, Mid-year Assessment Report and Budget Adjustment to council	Hon Mayor, Municipal Manager	24 January 2025
OVERSIGHT MPAC	Consideration of Annual Report, Mid-year Assessment Report and Budget Adjustment, Amended SDBIP (for oversight)	MPAC Chairperson, Corporate Services Director, Dir: PED	07 February 2025
STRATEGIC PLANNING	Directorate Strategic Planning Sessions	Municipal Manager and Directors	06 – 31 January 2025
	<u>Council Annual Lekgotla (Strategic Planning Session)</u> <ul style="list-style-type: none"> • Evaluate status quo • Review of strategic objectives for service delivery and development • Review strategies and indicators • Review Policies • Draft SDBIP • Align Indicators with PMS Framework • Draft IDP 	Mayor/Municipal Manager	12 –14 February 2025
INTEGRATION			
	Integrate all departmental and sector projects Integrate all IDP sector plans	All sector departments IDP- Sub directorate	19 – 24 February 2025
	Municipal and Treasury engagements	Municipal Manager	28 February 2025
	IDP & Budget Steering Committee	Mayor	20 February 2025
	IDP & Budget Technical Committee	Municipal Manager	21 February 2025
	3 rd IDP Representative Forum Meeting Presentation of Strategies and Projects	Hon Mayor/ Municipal Manager	13 March 2025

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Municipal and Treasury engagements	Municipal Manager & Top Management	28 April 2025
EXCO MEETING	Submit Draft IDP and Draft Budget to EXCO	Municipal Manager/ CFO	21 March 2025
COUNCIL MEETING	Tabling of the draft IDP and draft Budget to Council	Hon Mayor & EXCO	25 March 2025
SUBMIT TO MEC FOR COMMENTS	Submit the draft IDP & Draft Budget to COGTA MEC and other relevant Depts. for comments	Municipal Manager	28 March 2025
	Mayoral Outreach	Honourable Mayor	01 - 17 April 2025
	Submit 3 rd Quarter SDBIP Report to the Municipal Manager	All Directors	17 April 2025
	<ul style="list-style-type: none"> ▪ Q3 Performance Evaluation of MM and Directors 	Mayor/MM and Manager: IDP & PMS	28 – 30 April 2025
	<ul style="list-style-type: none"> ▪ IDP & Budget Steering Committee 	Mayor	29 April 2025
	<ul style="list-style-type: none"> ▪ IDP & Budget Technical Committee 	Municipal Manager	30 April 2025
	4 th IDP Representative Forum	Hon Mayor/ Municipal Manager	08 May 2025
	Align Budget to IDP resubmissions made by the Community, Provincial Treasury, National Treasury etc.	Chairperson & Financial Services Standing Committee, CFO, Dir: PED	13 May 2025
EXCO MEETING	Consideration of submissions made by Community, Treasury, Provincial Treasury, Final IDP, SDBIP and Budget	Municipal Manager/ CFO/ Dir: PED	16 May 2025
COUNCIL MEETING	Council approves submissions made by Communities, National & Provincial Treasury, Final IDP and Budget,	Hon Mayor/ Municipal Manager	24 May 2025
SUBMISSION	Submit approved IDP and MTREF Budget to MEC for Local Government and Traditional Affairs, Provincial Treasury and National Treasury (in both electronic and printed formats). Present Draft institutional SDBIP to the Mayor for approval	Municipal Manager	30 May 2025
	Present Draft institutional SDBIP to the Mayor for approval	Municipal Manager	June 2025

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Submit the SDBIP to Provincial Treasury		
	Submit MM and directors' signed performance agreements to MEC for Local Government	Municipal Manager	June 2025

1.24. IDP ASSESSMENT FOR 2019/2020 TO 2024/2025 FINANCIAL YEARS

The IDP regressed on ratings, in 2023/2024 the KPA 2: Service Delivery & Infrastructure Planning moved from High to Medium. In 2024/2025 KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management and KPA 2: Service Delivery & Infrastructure Planning moved from High to Basic. This means there was no improvement.

KPA	RATING 2020/2021	RATING 2021/2022	RATING 2022/2023	RATING 2023/2024	2024/2025
KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management	Medium	High	High	High	Basic
KPA 2: Service Delivery & Infrastructure Planning	High	High	High	Medium	Basic
KPA 3: Financial Planning & Budget	High	High	High	High	High
KPA 4: Local Economic Development (LED)	High	High	High	High	High
KPA 5: Good Governance & Public Participation	High	High	High	High	High
KPA 6: Institutional Arrangements	High	High	High	High	High
Overall Rating	High	High	High	High	High

1.25. MEC COMMENTS ACTION PLAN FOR 2024/25 IDP ASSESSMENT FINDINGS

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management	Credible land audit	The municipality must develop a credible land audit. Application for a loan from DBSA is noted, but the municipality must also provide the status of its application.	Planning and Economic Development	Application submitted to DALRRD for the development of credible land audit and the response was that it is being considered. Moreover, the municipality has audited land use to determine if land is used in line with the approved land use zones.	June 2025
	Municipality did not reflect on the IDP whether it does have a Geo – Spatial Land Information System (GIS) or not	The municipality must have an integrated Geo-Spatial Land Information System (GIS)	Planning and Economic Development	The municipality is implementation Enterprise Resource Planning System which has a GIS Module. The processes to enrol the system are at the advanced stage and the officials have been trained.	June 2025
	The IDP does not include the status of units delivered through Finance Linked Individual Subsidy Programmes	The municipality must indicate units delivered through Finance linked Individual Subsidy Programme	Planning and Economic Development	Municipality has included the information in the current IDP	N/A
	Community Residential Units not included	The municipality must reflect Community Residential Units	Planning and Economic Development	Municipality has included the information in the current IDP	N/A
	The WSLM IDP did not include information on the upgraded informal settlement to phase 3	The IDP must reflect information on upgraded informal settlement to phase 3	Planning and Economic Development	Municipality has included the information in the current IDP	N/A

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
	The Municipality did not indicate efforts to address past and current social inequalities in localities where there are both high levels of poverty and demonstrated economic potential	The municipality must indicate efforts to address past and current social inequalities in the localities where there are both high levels of poverty and demonstrated economic potential.	Planning and Economic Development	SPLUMA compliant SDF approved by Council on the 8 th October 2024.	N/A
	The Municipality's IDP does not reflect the existence of a coordinated plan to leverage donor funding for climate change, particularly labour – intensive initiatives in the light of unemployment figures.	The Municipality's IDP must reflect the existence of a coordinated plan to leverage donor funding for climate change, particularly labour – intensive initiatives in the light of unemployment figures.	Department of Community Services Department of Social Services	<ul style="list-style-type: none"> The department applies on an annual basis for grant funding from the Department of Economic Development Environmental Affairs and Tourism for a labour-intensive EPWP project that seeks to job opportunities. The project reflects on the IDP. A business plan for the 2025/2026 financial year has been submitted and approval thereof is imminent. About 116 job opportunities are likely to be created in this programme. 	N/A
	The Municipality did not reflect whether there is climate change response strategy or activities that respond to climate change	The Municipality must develop a climate change response strategy or activities that respond to climate change	Department of Community Services	<ul style="list-style-type: none"> The municipality performs and participates in climate change strategy in-house 	Ongoing

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
				<p>and with external stakeholders.</p> <ul style="list-style-type: none"> The municipality is involved in the planting of trees, and cleaning and greening projects that act in response to climate change. 	
	The municipality must indicate budgetary provisions for planned housing projects	The municipality must indicate budgetary provisions for planned housing projects	Department of Planning and Economic Development	Municipality has included the information in the current IDP	N/A
	The municipality must indicate how it intends to use and protect its natural resources/protected areas and heritage as its competitive advantage	The municipality must indicate how it intends to use and protect its natural resources/protected areas and heritage as its competitive advantage	Department of Community Services	<ul style="list-style-type: none"> The municipality has a Nature Reserve, Holiday Resorts and other heritage sites which are protected and maintained. The municipality also generates revenue from the operationalization of the areas that fall under the above-stated facilities. Aliwal Spa is in the process of commercialisation through a long-term lease with a private partner. 	Ongoing
	The IDP of the WSLM did not indicate mechanisms to capacitate local communities on environmental issues such as a	The municipality must develop mechanisms to capacitate local communities on environmental issues such as a forum. The	Department of Community Services	The municipality conducts environmental awareness campaigns in local communities where	N/A

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
	forum. The municipality must indicate projects that address environmental challenges (land degradation and restoration)	municipality must indicate projects that address environmental challenges (land degradation and restoration)		environmental education and environmental awareness are shared to capacitate local communities with environmental knowledge and with environmental factors that affect them and their communities.	
	The Institution did not reflect how the environmental By Laws are enforced	The Municipality must enforce its environmental By-Laws	Department of Community Services	The municipality appointed the Environmental Officer and Law Enforcement Officers in 2023. They are appointed to among, other things, enforce by-laws.	Ongoing
	Not reflected on State of the Environment Reporting (SOER), Environmental Management Framework (EMFs), Coastal Management Planning, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environmental Management Plan	The municipality must indicate environmental planning tools such as State of the Environment Reporting (SOER), Environmental Management Framework (EMFs), Coastal Management Planning, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environmental Management Plan	Department of Community Services	Municipality has included the information in the current IDP	Ongoing
	The National and Provincial initiatives (Human Resources and projects) were not clearly stipulated in the IDP	The municipality's IDP must reflect National and Provincial Initiatives (Huma Resources and projects)	Department of Community Services	This is reflected in the IDP	N/A

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
	The Institution's IDP did not allocate budget for the Implementation of an Integrated Waste Management Plan (IWMP) in terms of waste services, management of waste disposal facilities, recycling, waste reporting and waste management officers	The municipality must budget for the implementation of an Integrated Waste Management Plan (IWMP) in terms of waste services, management of waste disposal facilities, recycling, waste reporting and waste management officers	Department of Community Services	IWMP has been developed, approved by the council, endorsed by MEC for DEDEAT and is currently considered by MEC for COGTA for final approval	N/A
	The municipality did not reflect gazetted waste management by-laws that comply with the National Environmental Management: Waste Act (NEMWA) No. 59 of 2008 in the IDP.	The municipality must reflect gazetted waste management by-laws that comply with the National Environmental Management: Waste Act (NEMWA) No. 59 of 2008	Department of Community Services	<ul style="list-style-type: none"> The Municipality has gazetted by-laws: <ul style="list-style-type: none"> i. Air pollution ii. Dumping & waste management Refuse removal, refuse dumps, and solid waste disposal.	N/A
	The municipality did not indicate whether there are by law that address the issues of illegal dumping and littering prescribed within NEMWA No,59 of 2008 in the IDP	The municipality must indicate whether there are by law that address the issues of illegal dumping and littering prescribed within NEMWA No,59 of 2008	Department of Community Services	There are by-laws addressing illegal dumping which are in line with NEMWA 59 of 2008 in the IDP.	N/A
	The municipality's IDP did not indicate whether there is a Trade Effluent policy to control waste emissions in the institution	The municipality must develop a Trade Effluent policy to control waste emissions	Planning and Economic Development Department,	Municipality to source for assistance to DEDEAT and JOGEDA	2027

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
			DEDEA and JOGEDA		
	The IDP could not indicate a ring-fenced budget for the implementation of Effluent Policy	The municipality must ring fence a budget for operations and maintenance for the implementation of the Trade Effluent policy.	PED	N/A	N/A
	The IDP did not have all projects that address waste management challenges	The municipality must indicate any projects that address waste management challenges	Department of Community Services	Challenges are mentioned such as aged fleet, and non-compliant landfill sites.	N/A
	The Municipality could not indicate any existence of waste management forum	The municipality must establish a waste management forum	Department of Community Services	There are forums, district and provincial fora that sit quarterly. The local forum still needs to be formalised.	Ongoing
	The municipality did not indicate in the IDP the existence of a Leachate Plan	The municipality must develop a leachate plan	Department of Community Services	The leachate plan will be incorporated into the new landfill site.	2026
KPA 2: Service Delivery and Infrastructure Planning	The municipality reported in the IDP no existence of Roads Assets Management System	<ul style="list-style-type: none"> The municipality must utilise the Rural Roads Asset Management System (RRAMS) developed by the district to plan and implement roads development 	Director: Infrastructural Services department	Achieved through a Council Resolution in November 2024	N/A
	The municipality did not reflect an approved budget for Stormwater Infrastructure Asset Management Plan in the IDP	<ul style="list-style-type: none"> The municipality must develop, approve and budget for Stormwater Infrastructure Asset Management Plan 	Department of Infrastructural Services	The municipality is budgeting for stormwater water services operationally and will write a letter of request to sector departments for Asset	June 2026

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
				Management Plan development	
	The municipality did not reflect in the IDP whether there is an existence of an approved Integrated Transport Plan (ITP)	<ul style="list-style-type: none"> The municipality must develop and approve an Integrated Transport Plan (ITP) 	Department of Infrastructural Services	The municipality will request for assistance to the Department of Transport	June 2026
	The Municipality IDP in its 3-year capital plan did not include budget for none-motorised facilities	<ul style="list-style-type: none"> The 3-year Capital Plan must include non-motorised facilities 	Department of Infrastructural Services	The municipality does budget for none-motorised facilities in some capital projects	Continuous
	The IDP of the WSLM could not reflect any information on both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process	<ul style="list-style-type: none"> The municipality must indicate both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process 	Planning and Economic Development Department	The current IDP the municipality has included information on both primary and secondary schools that have been affected by rationalisation and realignment process	Continuous
	The IDP of the municipality did not include information on the number of functional/operating Early Childhood Development Centres,	<ul style="list-style-type: none"> The Municipal IDP must reflect the number of functional/operating Early Childhood Development (ECD) Centres, 	PED, Dept. of Education and Social Development	The current IDP the municipality has included information on the functionality of Early Childhood Centres and the status of their registrations whether they meet the norms and standards of the	Continuous

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
				Department of Social Development	
	Not reflected on ECD Registration	<ul style="list-style-type: none"> The IDP must indicate the registration status of ECD Centres that meet the norms and standards prescribed by the Department of Social Development 	PED, Dept. of Education and Social Development	The current IDP the municipality has included information	Continuous
	The WSLM did not reflect in their IDP the Disaster Risk Assessment of the area	<ul style="list-style-type: none"> The municipality must conduct a Disaster Risk Assessment for its area 	Department of Community Services	The current IDP the municipality has included information	Continuous
	No reflection on Disaster Risk Profile	<ul style="list-style-type: none"> The municipality must reflect the Disaster Risk Profile 	Department of Community Services	The current IDP the municipality has included information	Continuous
	The WSLM did not indicate climate change risk and adaptation Strategies in their IDP	<ul style="list-style-type: none"> The municipality's Disaster Management Plan must indicate climate change risks and adaptation strategies 	Department of Community Services	This will be noted in the plans of the municipality.	2029
	The IDP did not reflect its Disaster Risk Reduction Programme and initiatives	<ul style="list-style-type: none"> The municipality's IDP must reflect its Disaster Risk Reduction Programme and initiatives 	Department of Community Services	This will be noted in the plans of the municipality.	Ongoing
	The IDP of the Municipality does not show any budget for risk assessments	<ul style="list-style-type: none"> The municipality must budget for ongoing disaster risk assessments 	Department of Community Services	This will be noted in the plans of the municipality.	Ongoing

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
	No budget set aside for disaster response in line with National Disaster Management Framework thresholds	<ul style="list-style-type: none"> The municipality must set aside a budget for disaster response in line with National Disaster Management Framework thresholds 	Department of Community Services	This will be noted in the plans of the municipality.	Ongoing
	The municipality did not reflect that the municipality acquired adequate firefighting and reserve vehicles including equipment to deal with fire risks	<ul style="list-style-type: none"> The municipality must acquire adequate firefighting and reserve vehicles including equipment to deal with fire risks 	Department of Community Services	The function is done by the district.	N/A
	The municipality did not reflect in their IDP whether they do have a fire-safety by-law and how it is enforced if the municipality does have it	<ul style="list-style-type: none"> The municipality must develop a fire-safety by-law and enforce it 	Department of Community Services	The municipality does not have a fire safety by-law but does have an air pollution by-law that is related to fire-regulated activities such as open burning activities and smoke emissions.	
	The municipality did not reflect in their IDP whether they have developed a Hydrant Maintenance Plan	<ul style="list-style-type: none"> The municipality must develop a Hydrant Maintenance Plan 	Department of Community Services	The function is performed by the district.	N/A
	WSLM IDP did not reflect the availability of electricity by-laws in their municipality	<ul style="list-style-type: none"> The municipality must reflect its electricity by-laws in their IDP 	Department of Infrastructural Services	The Municipality has included the Electricity By-Laws in the current IDP	N/A
	The Municipality did not indicate in the IDP whether there is a major electricity disruption contingency plan or not	<ul style="list-style-type: none"> The municipality must develop a major electricity disruption contingency plan 	Department of Infrastructural Services	The Municipality has included the Electricity By-Laws in the current IDP	N/A

KPA	Finding/Issue	Recommendation	Responsible DPT	Progress	Timeframe
KPA 3: Financial Planning and Budgets	The municipality did not reflect on allocation of 8% of its budget for Repair and Maintenance	<ul style="list-style-type: none"> The Municipality must allocate 8% of its budget for Repairs and Maintenance 	Financial Services	The municipality has budget constraints	N/A
	Accurate data for billing not reflected	<ul style="list-style-type: none"> The municipality must have accurate data for billing 	Financial Services	The information has been included in the IDP	N/A
KPA 4: Local Economic Development	N/A	N/A	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	The municipality does not have public participation strategy	The municipality must develop a public participation policy or strategy that demonstrates community involvement during the IDP development process	Office of the Municipal Manager	The information has been included in the IDP	N/A
	No reflection of legal services officer or unit and litigation cases	The municipality must indicate whether it has a Legal Services Officer / Unit (litigation register)	Corporate Services	The information has been included in the IDP	N/A
	No reflection on policy on reasonable accommodation of person with disability	The municipality must reflect in the IDP whether it has a policy on reasonable accommodation of person with disability	PED	The information has been included in the IDP	N/A
KPA 6: Institutional Arrangements	The municipality has not cascaded the performance management system to lower levels	The municipality must cascade its performance Management System to lower levels	Corporate Services	The information has been included in the IDP	N/A

CHAPTER

2

SPATIAL DEVELOPMENT PATTERNS

2.1. BACKGROUND

In terms of section 26 of the Local Government Municipal Systems Act (No 32 of 2000), the core components of the IDP must reflect, inter alia:

- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services
- The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.

In line with the above, section 2(1) of the Local Government Planning and Performance Regulations, 2001, further reinforces that a municipality's integrated development plan must at least identify

- The institutional framework, which must include an organogram, required for the implementation of the integrated development plan; and addressing the municipality's internal transformation needs. This section seeks to highlight some of the developmental challenges and current realities within Walter Sisulu Local Municipality which the Municipality should consider when committing itself to be a premier place to work, play, and stay, on the Eastern Cape. It strives to be the destination of choice for people who love natural and cultural heritage, adventures.

2.2. PURPOSE AND VISION

The Municipal Spatial Development Framework (MSDF) presented in this document gives spatial expression to the Walter Sisulu Municipality's service delivery and development agenda and directs and guides development and management activities in the Municipality's urban and rural areas. The MSDF is fundamental in unlocking the land development potential to achieve the following key issues:

- basic needs and spatial fragmentation
- linkages and access
- land Use and environmental Management
- coordination of Integrated capacity & Planning System; and
- sustainable socio-economic and infrastructure development.

2.3. ADOPTION OF THE MSDF

The WSLM adopted a SPLUMA compliant Spatial Development Framework and an Integrated Wall-to-wall Land Use Scheme on the Council Meeting held on the 08th of October 2024. In November 2024 through a council resolution no. 219/10/2024/OCM/INF12/09/24EXCO07/10/24 and gazette number is 5323. These documents were gazetted in December 2024. The MSDF was developed according to the SPLUMA regulations and is aligned with the NSDF, Joe Gqabi District MSDF, Senqu MSDF and the Elundini MSDF.

Municipal Assessment of the level of compliance with SPLUMA and other planning prescripts

SPLUMA PROVISION	COMPLIANT			Comments
	Yes	No	N/A	
Section 20 (1)- Preparation of Spatial Development Framework	X			The WSLM adopted a SPLUMA compliant Spatial Development Framework on the Council Meeting held on the 08 th of October 2024. The document was gazetted in December 2024.
Section 24 (1)- Land Use Scheme	X			The WSLM adopted a SPLUMA compliant Municipal Wall-to-Wall Land Use Scheme on the Council Meeting held on the 08 th of October 2024. The document was gazetted in December 2024.
Section 31 (1)- Records of amendments to land use scheme	X			The municipality keep and maintain a written record of all applications submitted and the reasons for decisions in respect of such applications for amendment of land use scheme
Section 34 (1)- Municipal Cooperation	X			The Municipality through a council resolution resolved to form part of the Joe Gqabi District Municipal Planning Tribunal
Section 35 (1)- Establishment of Municipal Planning Tribunal			X	Due to capacity challenges, the municipality resolved to join the JGDMMP
Section 36 (1)(2)(3)(4) – Composition of Municipal Planning Tribunals	X			The municipal through a Council Resolution nominated Mrs Tsepiso Matshaya as the municipal representative in the JGDMMP
Section 44 (1)(2)(3)- Timeframes for applications		X		The municipality has a backlog of applications and the cooperation between stakeholders in the application value chain affects the turnaround time. Some stakeholders take time to provide their inputs on the application.
Schedule 5(3)(b) of SPLUMA Regulations	X			Director Planning and Economic Development- Mr Masonwabe Tikana was appointed as an Authorised Official through a Council Resolution for category 2 applications while category applications are considered by the JGDMMP
Section 51- Internal Appeals	X			There are no appeals submitted to the Municipal Manager regarding the decision on application. Nonetheless, the Municipal Council approved the establishment of Appeal Authority Committee comprised of the following Honourable Councillors: <ul style="list-style-type: none"> • Councillor Vania Davids (Chairperson) • Councillor Yandiswa Zweni (Member) • Councillor Christina Botha (Member) • Councillor Wesizwe Moeti (Member) • Councillor Wonga Nodwele (Member)

SPLUMA PROVISION	COMPLIANT			Comments
	Yes	No	N/A	
SPLUMA Regulation 14- Submission of land development and land use applications	X			<ul style="list-style-type: none"> The municipality determines the manner and format in which a land development and land use application must be submitted The municipality determines the fees payable for a land development and land use application The municipality has adopted and gazetted SPLUMA By-Law The municipality determines the manner and extent of the intergovernmental and public participation process for each type of land development and land use application The municipality determines procedures for site inspections, if required The municipality determines the procedures for an amendment to a land development and land use application The municipality determines the place where a land development and land use application must be submitted by the applicant <p>The municipality determines a procedure that provides for a land development and land use application that is, on face value, when submitted to a municipality, incomplete and a land development and land use application that, after substantive scrutiny by a municipality, requires additional information from the applicant.</p>
SPLUMA Regulation 35- Electronic Submissions		X		The processes for the implementation of Electronic Land Use Module have started and it is part of the package offered by CCG Systems

Nodes & Settlements

The identification and classification of nodes and settlements within the Municipal operational context is important and a mechanism to identify areas where higher intensity land uses and activities should be supported and promoted. Nodal development and containment improves efficiency as it provides easy access to services and provides thresholds for a variety of uses and transport services. Nodal classification reflects the different levels of investment, promotion and support the strengthening of inter linking corridors and networks. Nodal development should represent service delivery to the rural areas and smaller rural settlements generally support the rural population, economy and agriculture.

The SDF identifies nodal points to guide future planning, the following are identified:

Nodal Classification	Node	Population (2022)	Functional Strategy
District Centre	Maletswai	41 710	<ul style="list-style-type: none"> Objective to provide extended administrative and district support function Future increased residential densification and residential migration function

			<ul style="list-style-type: none"> • Primary support function to the secondary nodes, agriculture sector and conservation areas • Future growth and investment should be prioritised in the district and local centres based on the potential to support local economic development, housing, job creation and sustainable infrastructure delivery • Expand and grow the opportunity of Maletswai as a major district service provider
Local Centre	Burgersdorp	20 803	<ul style="list-style-type: none"> • Burgersdorp currently fulfils a service function for the immediate surrounding hinterland with limited opportunities for expansion and stronger services • Local centres have smaller administrative, financial and services functions though it supports strong residential components • Service delivery to the surrounding rural areas and agricultural industry play an important role • Investment and development of Local Centes should be considered and aimed at provision of basic services and infrastructure to its residents • Expansion of support function to the eco-tourism industry and game farming
Sub-Local Centre	Venterstad Oviston Steynsburg James Calata	22 823	<ul style="list-style-type: none"> • Venterstad, Oviston, Steynsburg and James Calata as sub local centres with strategic significance within the rural area • Importance of formalisation and infrastructure provision in order to promote rural access, accommodation, local economic development and job creation • It is acknowledged that the rural nodes can fulfil an important function in rural upliftment and rural livelihood areas • Sustainability of bulk services should be key considering factor, prior to further expansion and growth • Support towards implementation of JGDM Rural Development Strategies • Rapid expansion at Maletswai as a future local centre with strong population growth and demand • Future possible development of the JGDM offices and expansion of the middle income housing opportunities

Table 1: WSLM NODAL POINTS: Source: WSLM SDF 2022

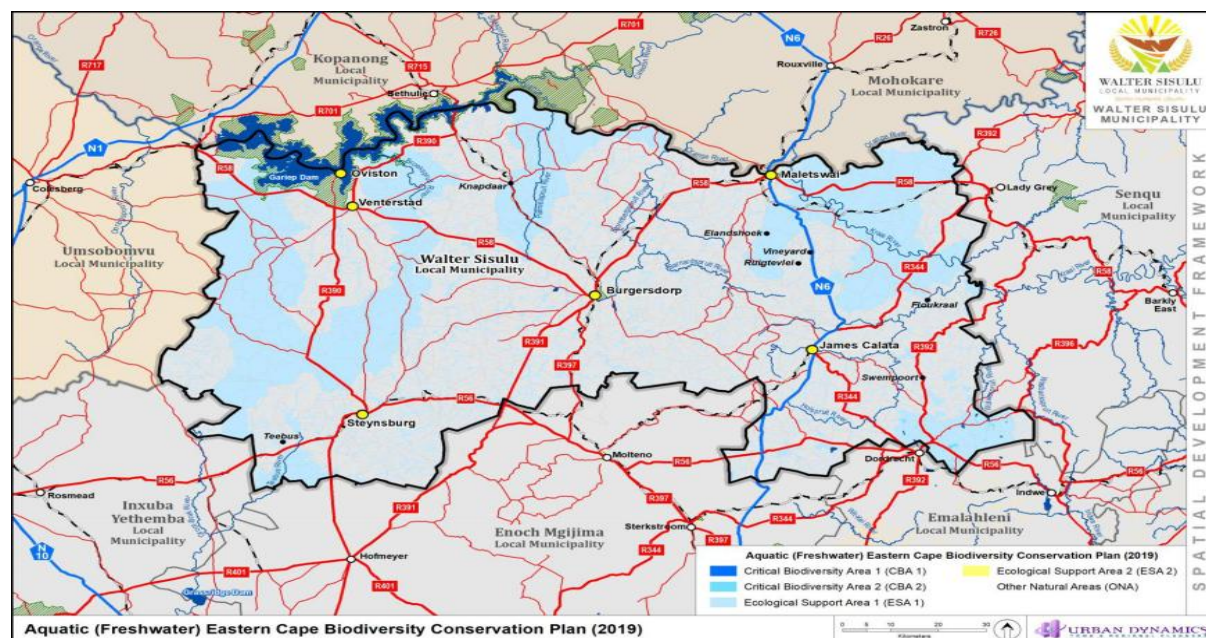
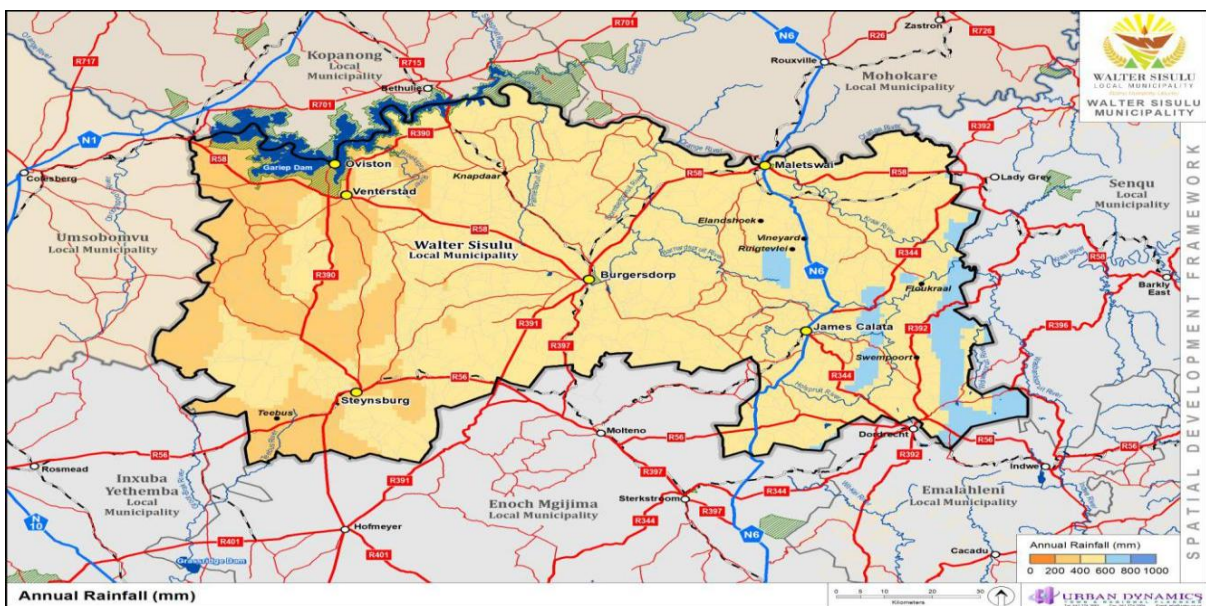
2.4. POLICY

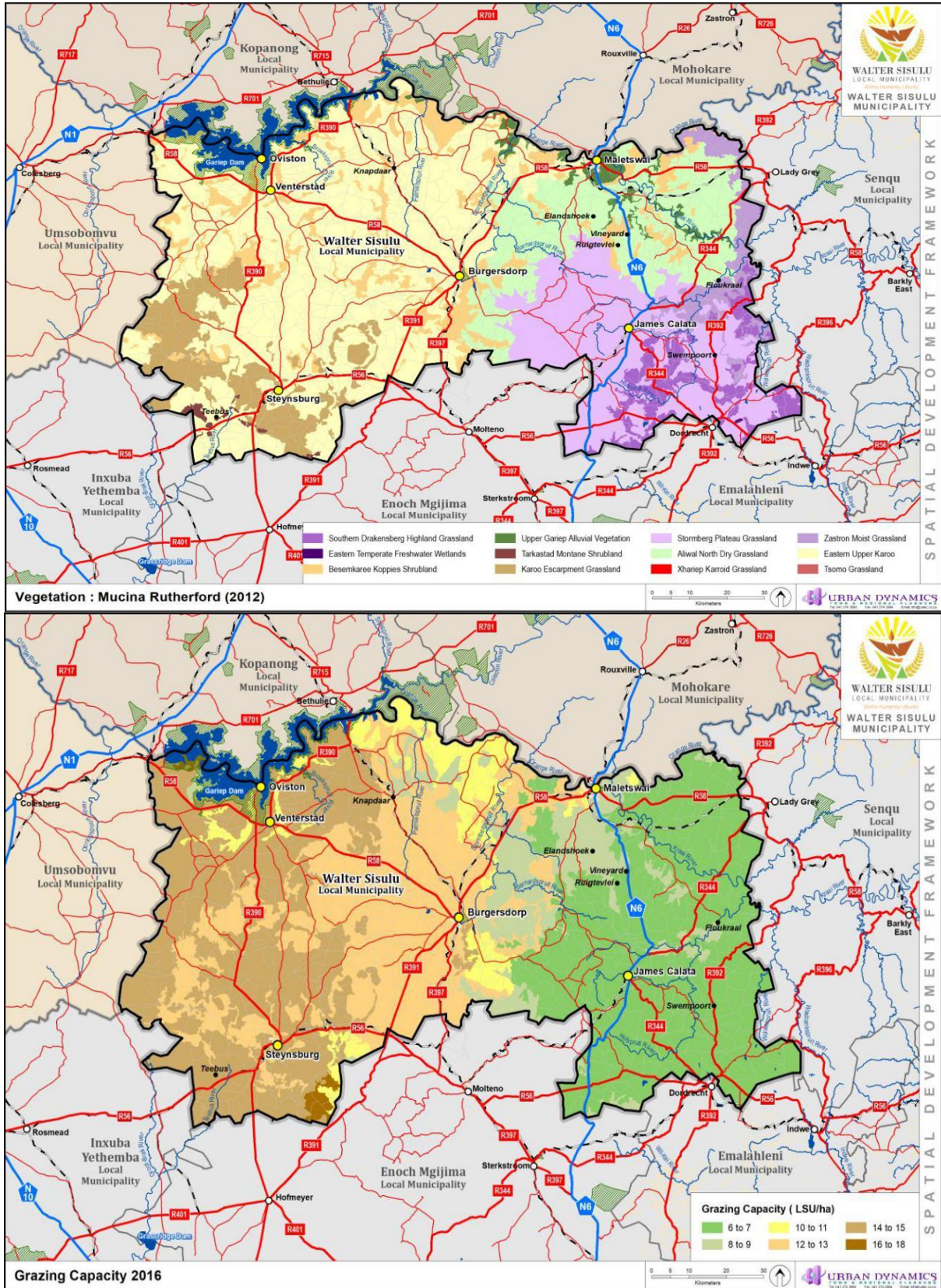
The WSLM SPLUMA Bylaw was gazetted in December 2021. In the Municipalities efforts to implement the Bylaw. Peace Officers have been appointed to enforce land use management controls. As part of

the WSLM revenue enhancement strategies, the municipality has adopted a Land Disposal Policy to manage the sale and lease of Municipal Land. Land invasions and land disputes have also become prominent over the years; as such WSLM has developed and is implementing its Land Invasion Policy that includes controls for the management of issues related to land invasion and land disputes.

2.5. CLIMATE

Moderate to fairly harsh climatic conditions prevail in the area with rainfall varying between 400 to 500mm per annum, falling mostly between October and March. Summer temperatures vary from an average maximum of 30°C to an average minimum of 15°C. Winter maximums and minimums are 15°C and -1°C, respectively. Prevailing wind direction is generally westerly to northwesterly, with equally dominant south-easterly winds during summer months.





2.6. SDF, LAND USE MANAGEMENT SYSTEMS AND HOUSING SECTOR PLAN

As required in Section 26 of the Municipal Systems Act, the Spatial Development Framework is to include guidelines that will inform the development of an appropriate Land Use Management System

(LUMS), based on the different requirements (i.e. need for land use management or development control) of different areas within a Municipality. The Spatial Development Framework and Land Use Management Scheme funded by DBSA have been approved by the municipal council on the 8th October 2024 and gazetted in December 2024. The municipal spatial plan has reserved land for future development in all five towns. The municipal SDF provides guidelines and indication of projected future plans for the unlocking development, human settlements development and various other land uses within the municipality. The projections indicate that in ward one house should be built eastwards of the township, west of ward 2 in Steynsburg town and in ward 3 west of the Thembisa Township, west side of Joe Gqabi and East side of area 13. The Settlement Planning & Land Reform Programme within the Spatial Development Framework is established to identify key projects relating to planning of new or existing settlements, and related land development needs. The projects identified in this Programme relate to the identified needs to accommodate influx into the WSLM area, and to cater for the livelihood needs of the poorest residents in the area. This has highlighted the urgency of the municipality to develop a Housing Sector Plan in order to effectively respond to the housing needs. Durapi Consulting have been appointed by the Department of Human Settlements to develop the WSLM Housing Sector Plan (introductory meeting held on 05 February 2025) and the project is anticipated to run for a period of six months. The content of the plan will then cover Walter Sisulu at large with focus on all components and issues associated with Housing Development.

Priority Spatial Development Issues:

Priority Issues	Spatial Development Implication	Spatial Development Objectives	Budgeted amount
Ensuring Urban Efficiency	This refers to the need to consider the inter relationship between the various development needs in order for the Urban centres (Maletswai, Burgersdorp James Calata, Steynsburg and Venterstad) to function with optimum efficiency.	Well structured, compact, efficient and sustainable urban centres, creating places where residents are able to realise their full potential.	
Land Development Needs (rapid urbanization)	This refers to the current problem of Informal settlement formation especially in Dukathole.	Appropriate land and services developed for communities requiring settlement assistance	R1, 050,000.00 (James Calata 250 units funded by Dept. of Human Settlements)
Development of Tourism potential	This refers to the need to target tourism projects and initiatives that have potential for growth and to generate economic spin-off	Maletswai, Burgersdorp and is a recognised and desirable tourism destination.	R15, 000.000 (Funded by DEA)
Environmental Management	This refers to the sustainable use of the natural environment and the protection/ conservation of environmentally sensitive areas.	Sound environmental practices are followed and environmentally sensitive areas are protected.	R15, 000.000 (Funded by DEA)

Table 2: Priority Spatial Development Issues: Source: WSLM SDF

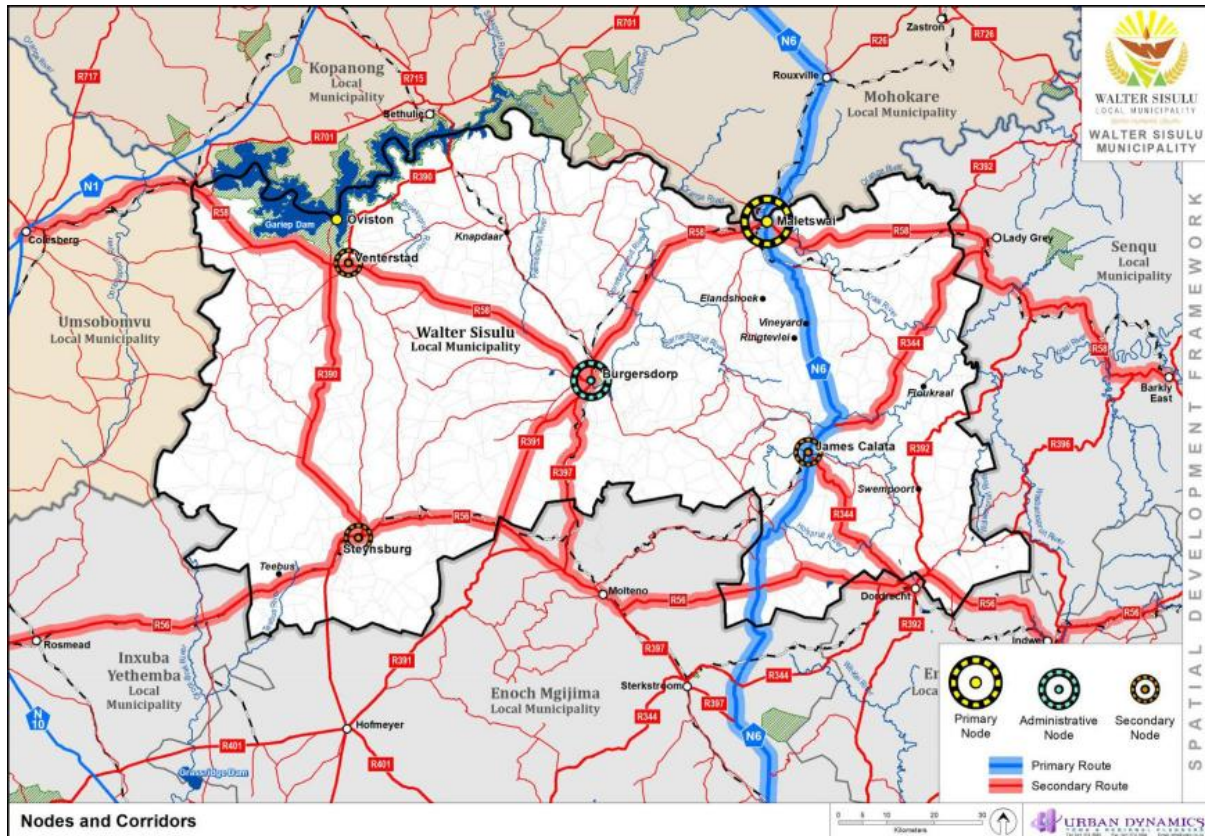
Important development of nodes and corridors

The municipality's Spatial Development Framework takes into cognisance of the need to plan for Urban Efficiency, the optimum usage of limited resources and sustainability thereof, hence it considers the need to focus limited public resources in areas of greatest opportunity to create maximum impact. These areas that are identified are referred to as Nodes [which comprise of existing and proposed nodal points where mixed land uses and high intensity activities can or do take place] and Corridors [that can comprise of Activity Corridor, Activity Street and Mobility Route]. The reviewed SDF identifies points to guide future planning. The following classes of nodes and corridors, some of which are either in existence or proposed, have been identified for the municipality, as specific areas or geographic localities where the municipality needs to prioritise its spending, resources and investment.

Node Type	Geographic Area or Description of Locality
Central Business Districts (CBDs)	<ul style="list-style-type: none"> • Maletswai (Maletswai) • James Calata (James Calata) • Burgersdorp • Venterstad • Steynsburg
Entertainment Node	<ul style="list-style-type: none"> • Hot Springs/ Aliwal and Islands Spa area (Maletswai) • J.L DE bruin • Oviston
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> • Taxi rank (Maletswai), Burgersdorp • Future Commercial Development along Maxie's Drive near Joe Gqabi township
Mobility Routes	<ul style="list-style-type: none"> • N6 East London – James Calata – Maletswai – Bloemfontein • R58 Venterstad – Burgersdorp – Maletswai – Lady Grey • Ring Road Burgersdorp • R56 Middleburg – steynsburg – Molteno – N6 • R391 Burgersdorp to the cross of Molteno and Steynsburg • R392 Hofmeyer – Steynsburg – Venterstad - Bethulie
Activity Street	<ul style="list-style-type: none"> • Somerset Street (Maletswai) • Robinson Street (Maletswai) • Barkly Street (Maletswai) • Maxie's Drive (Maletswai) • Bantu Street (Dukathole) • Voortrekker Street (James Calata) • Coligny Street / Dankie Van Der Heever (Burgersdorp) • Piet Retief Street (Burgersdorp) • Church Street (Burgersdorp) • Van Der Walt (Bugersdorp) • Kloof Street (Burgersdorp) • Queenstown Road (Burgersdorp) • Molteno Road (Steynsburg) • Hopley Street (Venterstad) • Tenant Street (Venterstad) • Kruger Street (Venterstad) • Kane Meyer (Venterstad) • Toko Street (Lychiumvill) • Stagler Street (Lychiumville) • Steenbok Street (Lychiumville)

Table 3: Nodes and Corridors: Source: WSLM SDF

Due to its strategic location, Maletswai which is one of the main towns is enormously positioned as the gateway and economic centre of the district municipality. This therefore places more attention to the municipality, henceforth; the Spatial Development Framework of Joe Gqabi District municipality positions Maletswai as its primary node because of its economic potential.



Map: Nodes and Corridors: Source: WSLM Corridors

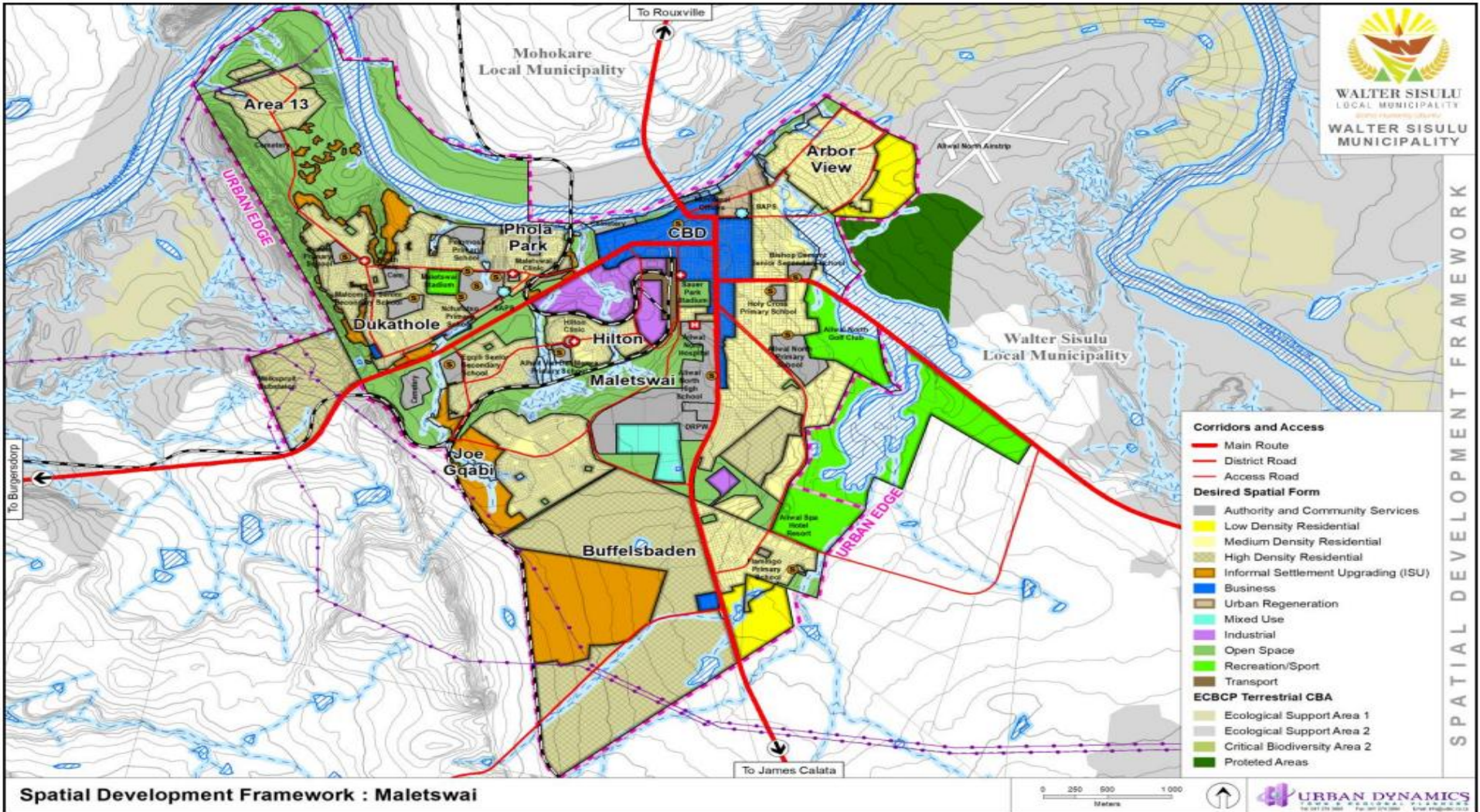
The Maps below indicate the e suggested by the SDF to guide development and infrastructure investment for the towns in the Walter Sisulu jurisdiction in order to guide development and decision-making.

Interventions to address pass and current social inequality

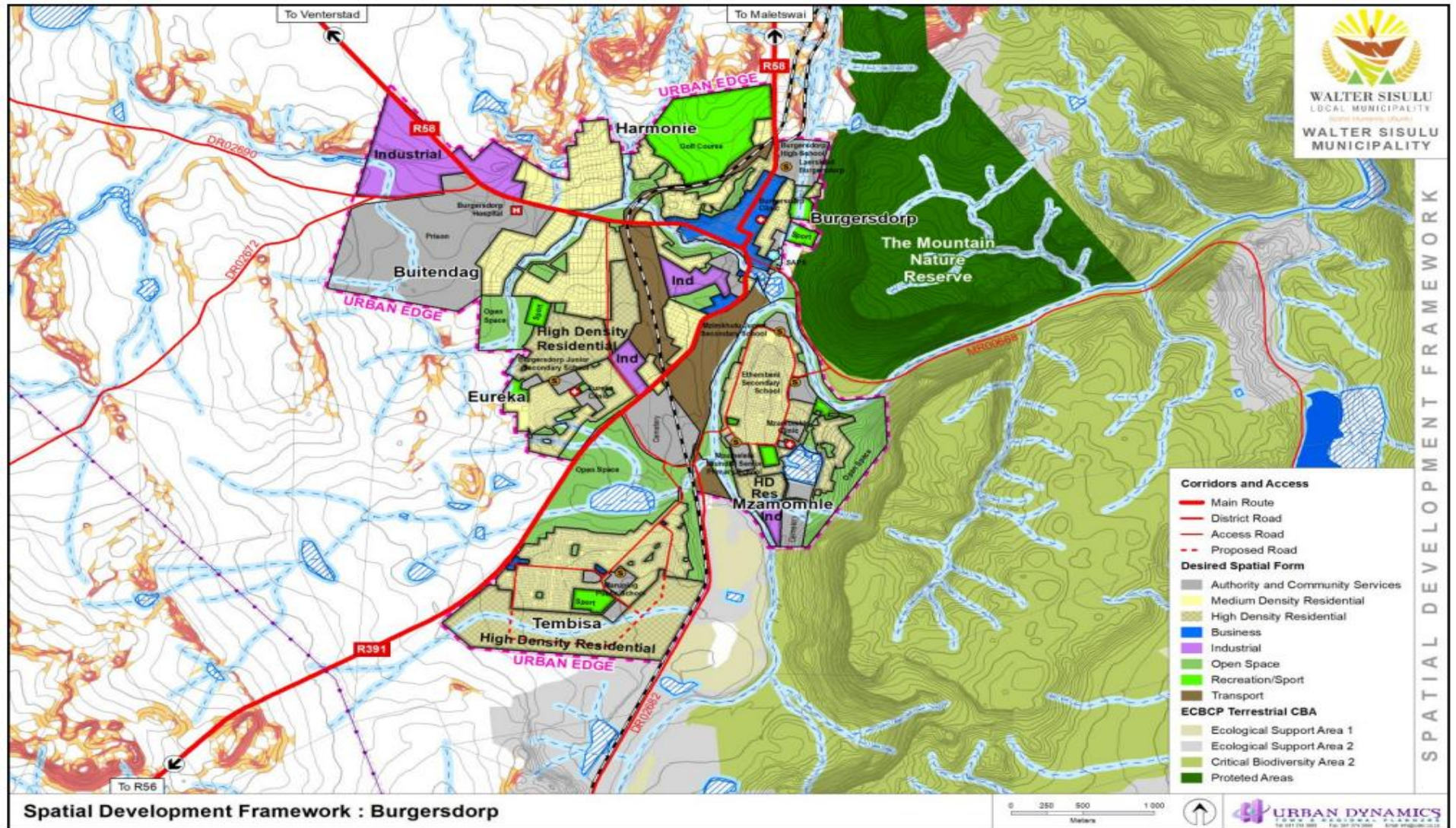
The municipality makes provision in the SDF for to address past and current social inequalities in localities where there are both high levels of poverty and demonstrated economic potential. The list of necessary interventions are listed below and demonstrated in maps that follow:

- Identified a new area for brick making
- Identified the new for the relocation of brickmaking enterprise to area with more economic potential
- Rehabilitation of site
- Possible future residential / mixed use
- Business Improvement Zone

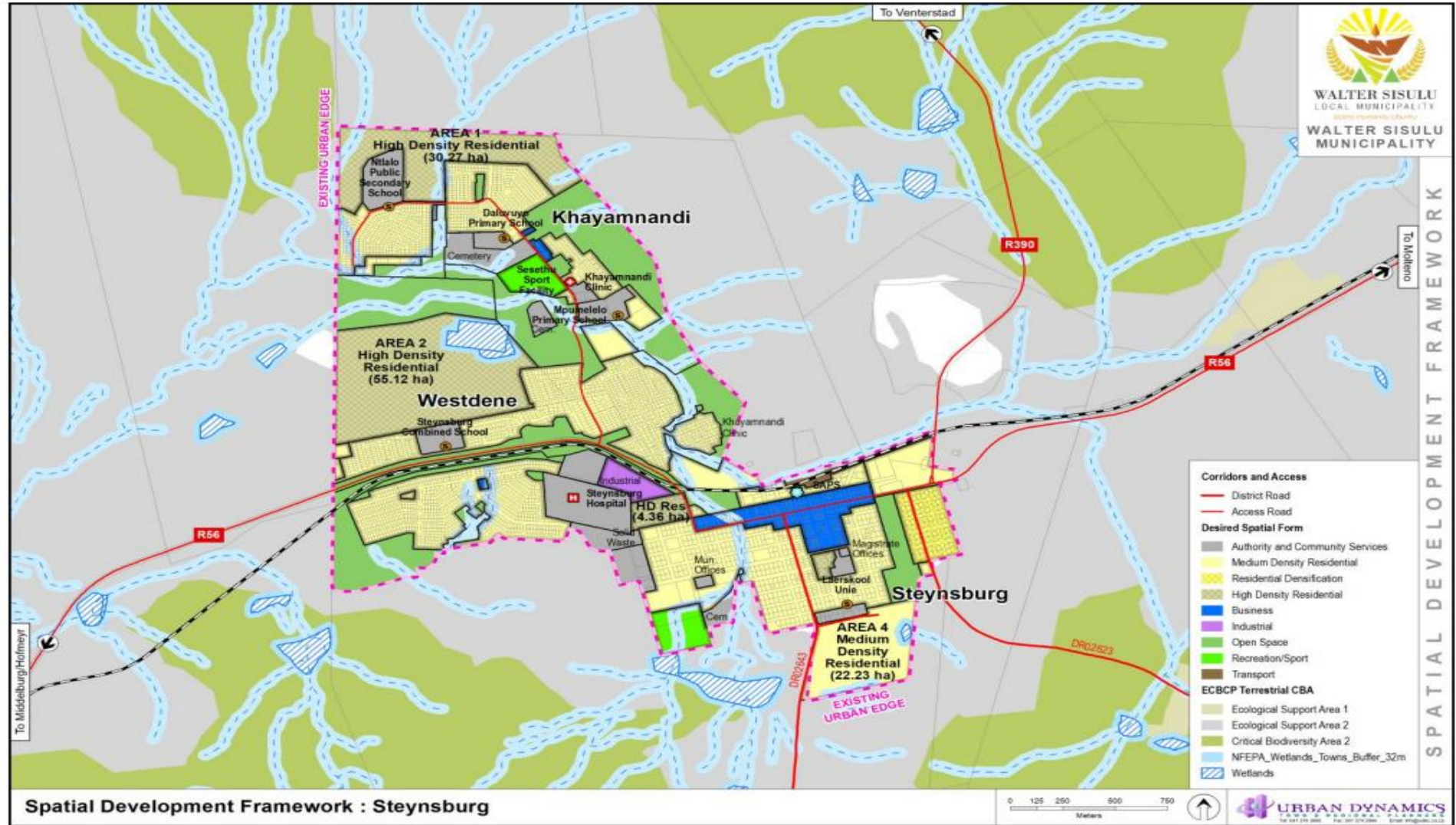
- Future High Income Residential
- Commonages for leasing
- Upgrade of the access road to Area 13
- Proposed upgrading of Informal Settlements
- Upgrade of access road to Dukathole
- Waste Recovery Site
- Improve access to areas from R58 and street lighting
- Improve linkage between Hilton and Joe Gqabi
- Proposed Commercial Use (Mall)
- Industrial Expansion Zone
- Upgrade and re-alignment of Maxi's Drive Link to Town
- Future Large Scale Mixed Residential Area
- Proposed Institutional Use (Aliwal North Private Hospital)
- Future middle income residential area
- Revitalization of tourism assets (Game Park and Hot Springs)
- Potential Recreational Site
- Residential expansion
- Business Improvement Zone



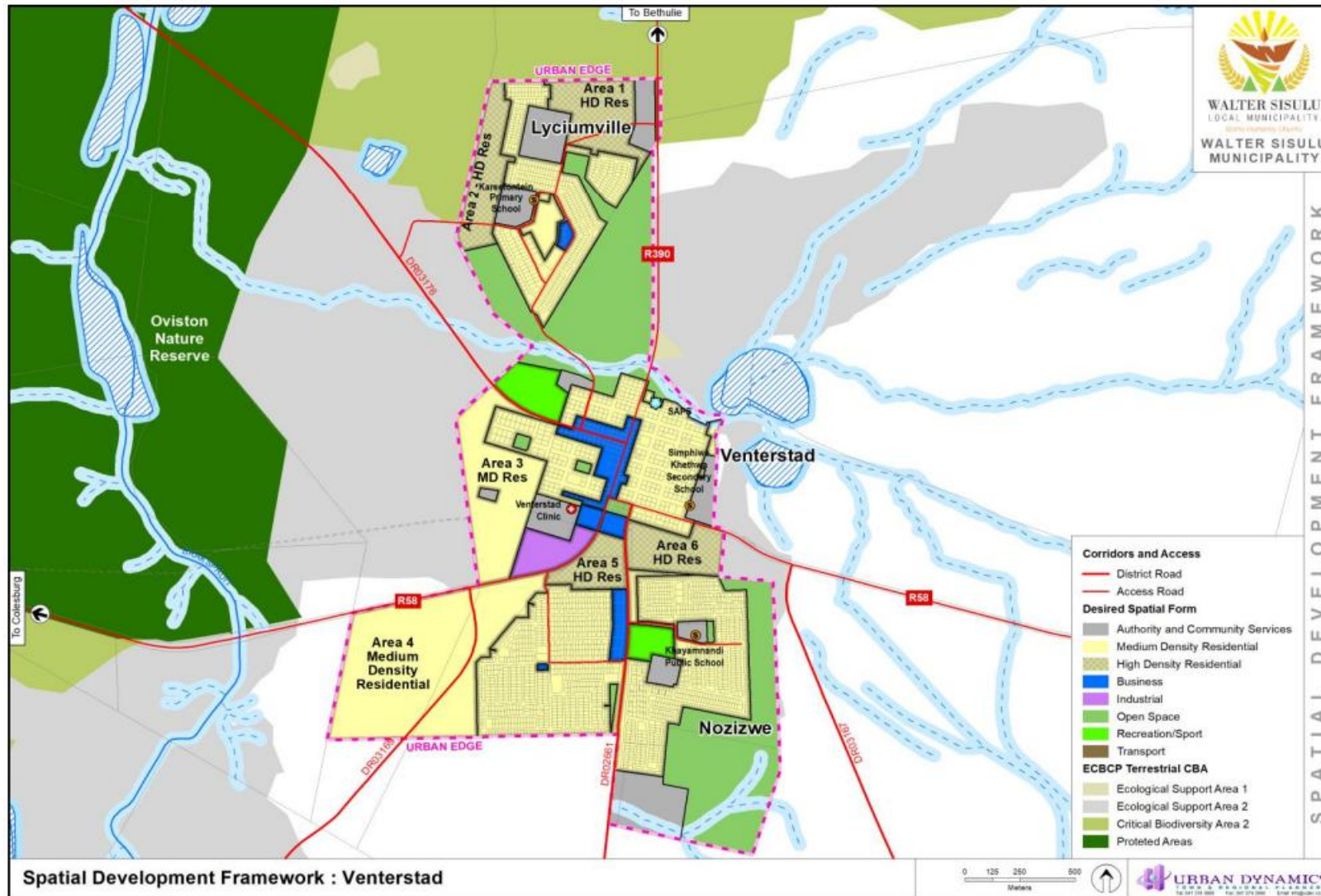
Map: Maletswai Spatial Proposals



Map: Burgersdorp Spatial Proposals



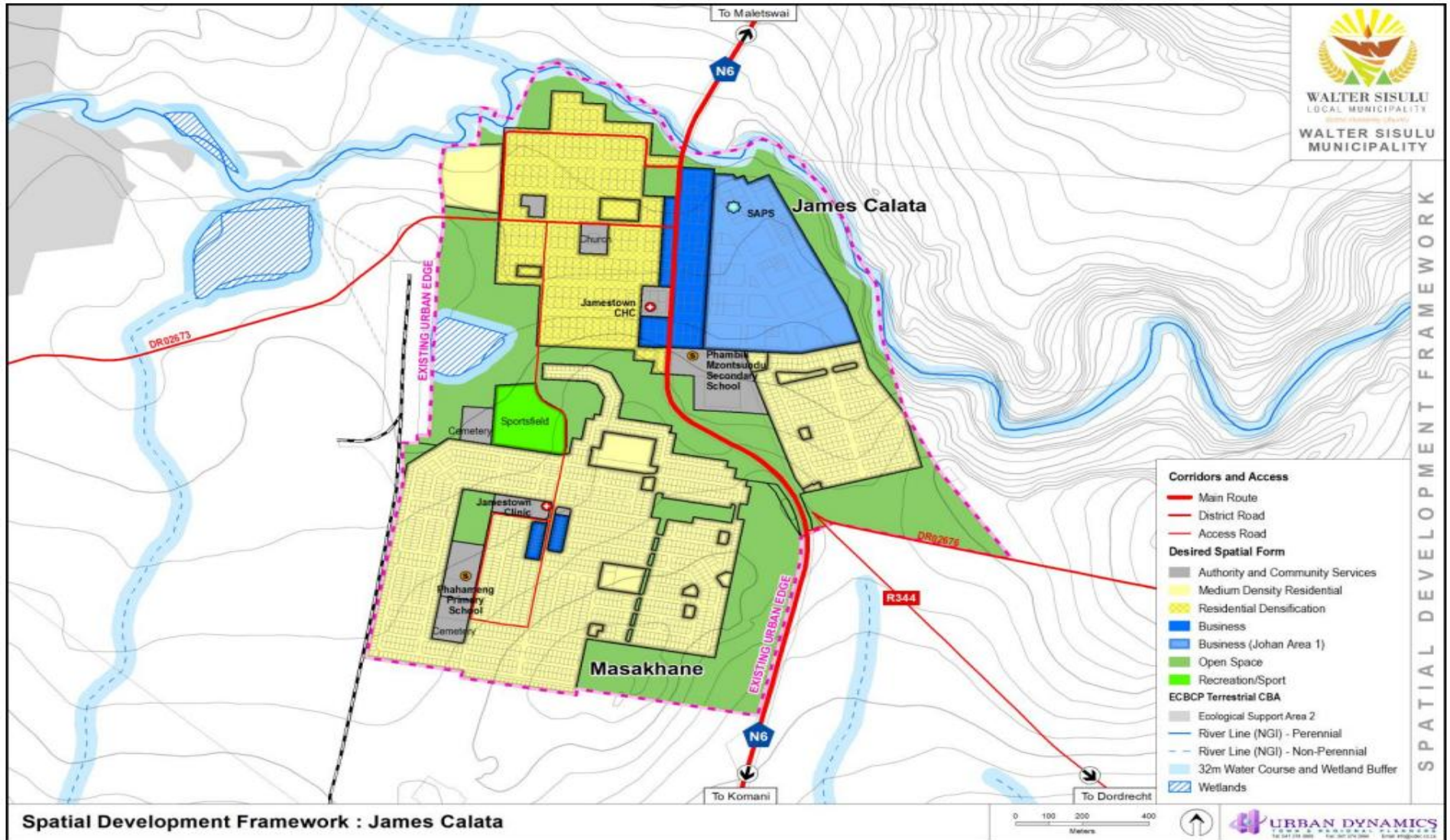
Map: Steynsburg Spatial Proposals



Map: Venterstad Spatial Proposals



Map: Oviston Spatial Proposals



Map: James Calata Spatial Proposals

2.7. SPLUMA IMPLEMENTATION

The SPLUMA Bylaw of Walter Sisulu Local Municipality was developed, adopted by the Council and promulgated in 06 December 2021. 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 Authorized Official (AO). The Municipality does not have a stand-alone Planning Tribunal, rather through a Council Resolution a resolution was taken to join the Joe Gqabi District Tribunal where Category 1 applications will be processed. Additionally, the municipality in a Council Meeting held on the 2 July 2024 approved the appointment of Masonwabe Tikana, Director Planning and Economic Development as an Authorised Official for performing functions in line with schedule 5(3)(b) of SPLUMA Regulations. The JGDM Planning Tribunal has not been functioning since June 2024 when the term of the previous members had expired. In February 2025, the District Council had appointed new members of the Tribunal however the names have not been gazetted at the development of this IDP. The Joe Gqabi District Tribunal is constituted as follows:

TRIBUNAL ESTABLISHMENT	COUNCIL APPROVAL	TRIBUNAL TYPE	FUNCTIONALITY	BY-LAW PREPARATION	BY-LAW ADOPTION	QUALIFIED TOWN PLANNER	IMPEDIMENT'S
JGDM	Yes	District	Active	N/A	N/A	Yes	
Walter Sisulu LM	Yes	District	N/A	Yes	Yes	Yes	
Senqu LM	Yes	District	N/A	Yes	Yes	Yes	
Elundini LM	Yes	District	N/A	Yes	Yes	Yes	

Table 4: Tribunal Authority: Source: WSLM SDF

Joe Gqabi District Municipality Council has resolved to appoint representatives to the Joe Gqabi District Municipal Planning Tribunal for a five-year term of office commencing on 1 March 2025 until 28 February 2030. The municipality in a Council Meeting held on the 2 July 2024 approved the nomination of Ms Tsepiso Ntwanambi, Manager Development Planning as a Walter Sisulu Local Municipality representative to the Joe Gqabi District Municipal Planning Tribunal. In addition, SPLUMA requires that all appeals of decisions should be determined internally by the executive authority of the municipality as the Appeal Authority (AA). The municipality in a Council Meeting held on the 2 July 2024 approved the establishment of Appeal Authority Committee comprised of the following Honourable Councillors:

- Councillor Vania Davids (Chairperson)
- Councillor Yandiswa Zweni (Member)

- Councillor Christina Botha (Member)
- Councillor Wesizwe Moeti (Member)
- Councillor Wonga Nodwele (Member)

The municipality has a town planning unit which is led by the qualified and registered Professional Town Planner responsible for spatial planning and land use management in the municipal area.

2.8. HUMAN SETTLEMENT MANAGEMENT

Housing function is vested with the Provincial Department of Human Settlements, Section 10 of the Housing Act, 1997 (Act 107 of 1997), sets out the responsibility of municipalities in relation to the provision of human settlements.

Roles and Responsibilities in Relation to the Housing Provision

Municipality:

- Ensure that the IDP addresses the right to adequate housing on a progressive basis
- Set housing delivery goals in respect of the Municipal area
- Plan, co-ordinate, promote and facilitate housing development the Municipal area
- Identify and designate land for housing development
- Plan and manage land use and development (township establishment subdivision, consolidation, rezoning etc.)
- Provision of bulk engineering services
- Provision of services in respect of water, sanitation, electricity, roads, storm water drainage etc
- Maintenance of a housing database.

Provincial Department of Human Settlements

- Develop Provincial Housing Policies; Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997), sets out the responsibilities of municipalities in relation to the provision of housing
- Co- ordinate housing development in the Province
- Prepare and maintain a multi-year plan in respect of each National and Provincial
- Housing Programme to access finance from the National Housing Fund
- Fund the erection of top structures
- Fund the purchase of land in the event that the Municipality has no land available
- Capacity development of municipalities to enable them to perform obligations in terms of housing delivery
- Appointment of developers/ contractors.

National Department of Human Settlements

- Develop National Housing policy as well as norms and standards
- Set National housing delivery goals

- Monitor performance in terms of housing delivery
- Assist provinces to develop the administrative capacity required for effective exercise of their powers and performance of their duties in respect of housing development
- Promote consultation and communication on matters regarding housing development
 - Administer the National Housing Fund and allocation of funding to Provinces.

Human Settlement and Settlement Analysis

The physical area is characterized by a distinctive settlement and land use pattern, encompassing five urban settlements, with areas outside of the urban area consisting of commercial farms. The prevalence of extensive farming in the district historically resulted in the formation of service centres, i.e. Maletswai, James Calata, Venterstad, Steynsburg and Burgersdorp along the main transport routes. These urban centres offer services and retail facilities to the surrounding rural hinterland.

Settlements and Nodes

Settlement Type	Settlement Name	Settlement Function
District Centre	Maletswai	<ul style="list-style-type: none"> ▪ District-Level administrative centre ▪ Major district service centre for commercial goods and services ▪ Centre of educational excellence ▪ Residential development (high and low income)
Local Centre	Burgersdorp	<ul style="list-style-type: none"> ▪ Municipal-scale Administrative Centre ▪ Local-scale Service Centre for commercial and social goods and services ▪ Residential development covering limited range of economic bands (Middle-income – Low-income) ▪ Potential for value-adding agro-industrial processes
Sub-Local Centre	James Calata Steynsburg Oviston Venterstad	<ul style="list-style-type: none"> ▪ Minor Administrative Functions ▪ Minor service centre for social goods and services ▪ Focused support of local economic initiatives – agriculture-based

Table 5: Settlement and Nodes: Source: WSLM SDF

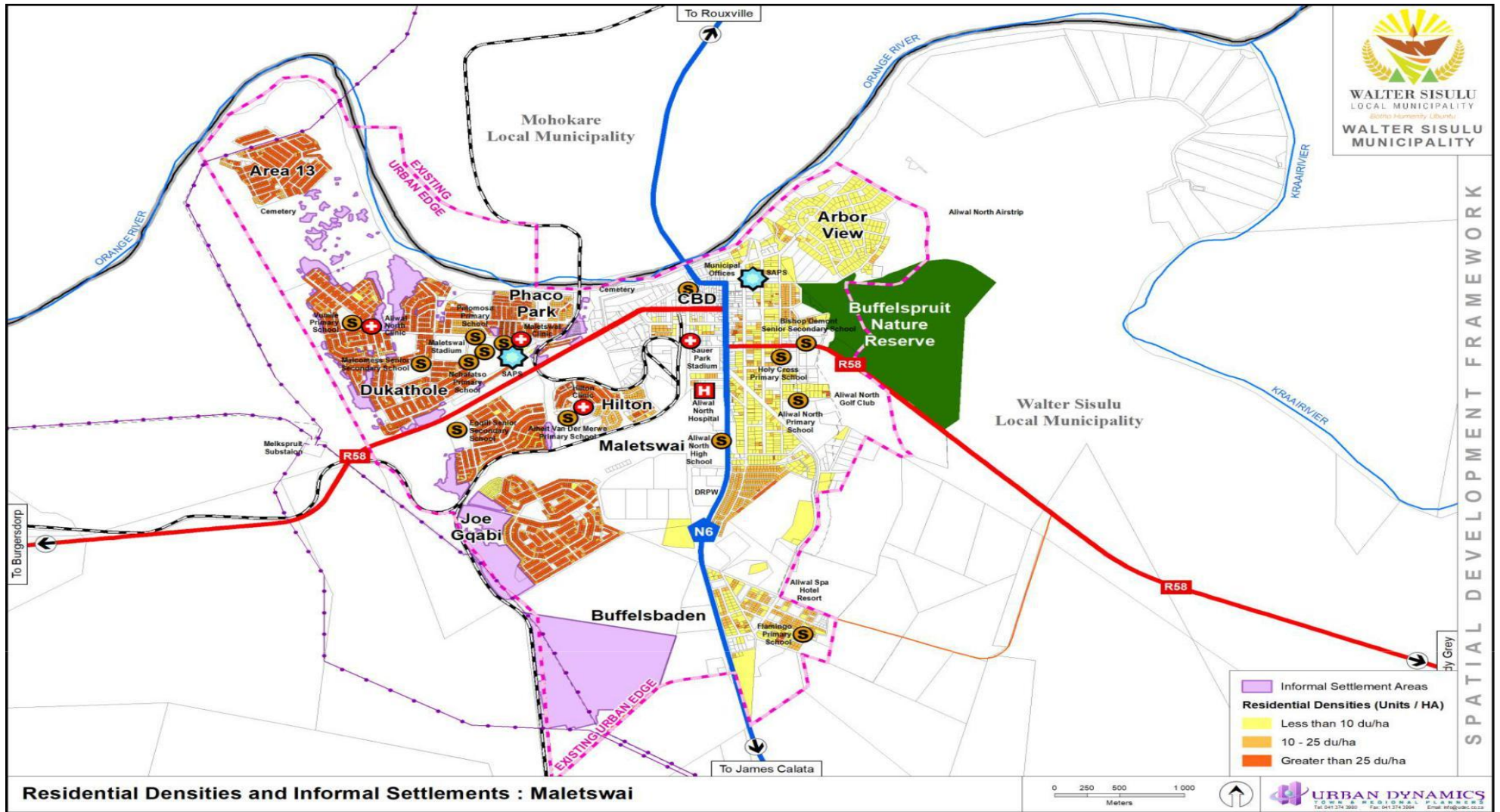
Urban settlement growth of WSLM has resulted in the provision of low-cost housing thereby creating a significant shortage of available middle-income houses, especially in the towns. Likewise, there is also a need to improve the central business districts of these areas to stimulate economic growth in the retail and manufacturing sectors. In all five of the towns there are a large portion of vacant land that is suitable for residential development. Ownership is vested in the municipality, which will expedite land release for housing development. Land for future housing development has been identified near Joe Gqabi in Maletswai, James Calata, Greenfields in Steynsburg, Takalani in Venterstad and Eureka, Thembisa, Oviston and Burgersdorp Town. The future development that attracts more development is Burgersdorp and Maletswai.

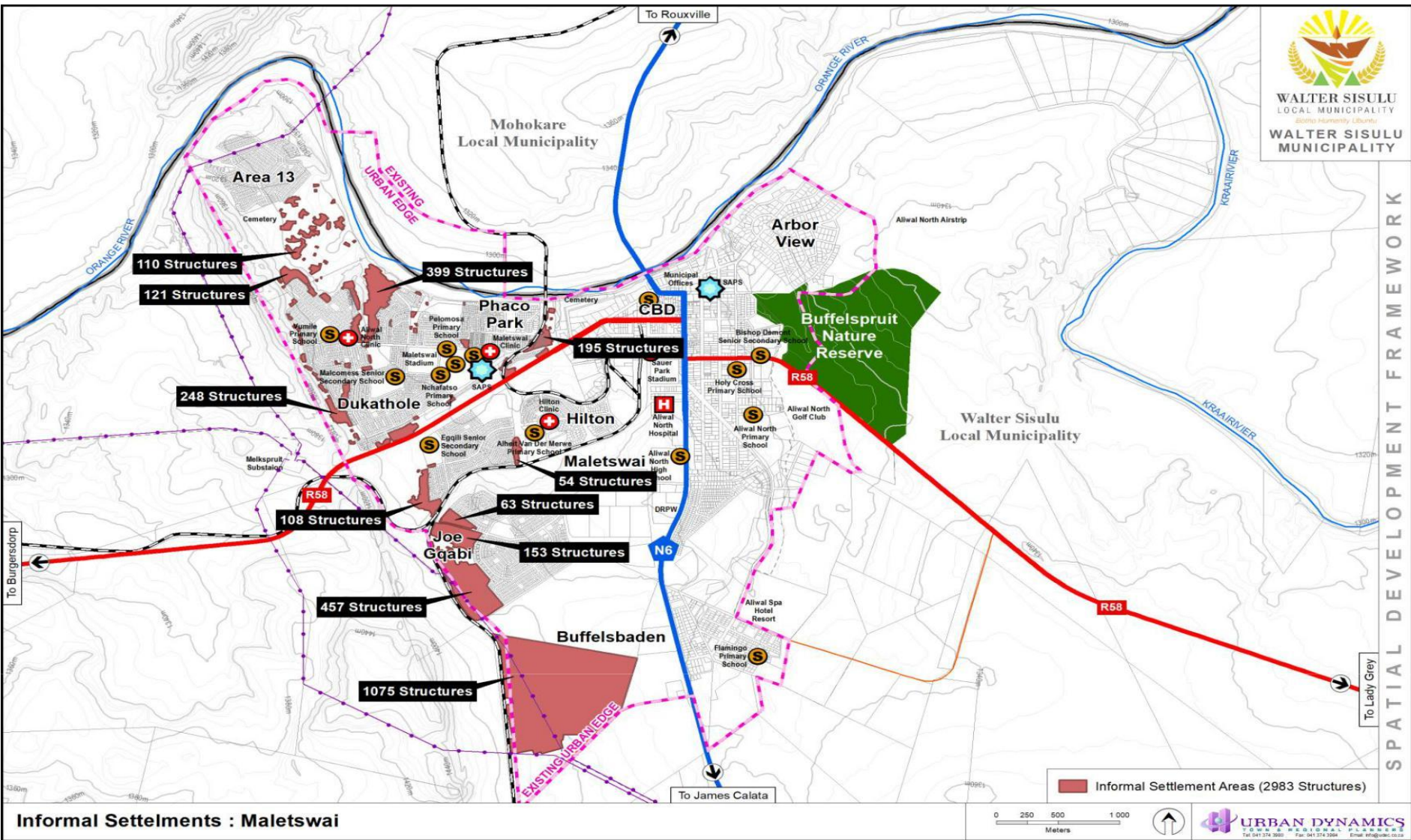
2.9. HUMAN SETTLEMENT TYPES - MALETSWAI

Statistics from the Census 2022 provides data on the types of main dwellings in Walter Sisulu Local Municipality. It is indicated that there are 34 171 households in Walter Sisulu Municipality who live in a house or brick structure on a separate stand or yard. The table below the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The table includes information relating to Maletswai, Dukathole, Hilton and Joe Gqabi, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Maletswai area.

	Maletswai / Dukathole / Hilton / Joe Gqabi	%
<i>House or Brick Structure (Formal)</i>	7 188	76.1
<i>Flat / Apartment / Townhouse / Cluster</i>	546	5.8
<i>Informal / Traditional</i>	1 641	17.5
TOTAL (Census 2011)	9 375	100
Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23		
• Block H, Hilton, Phola Park & Chris Hani	550	
• Part of Area13	521	
• Rectification of Consolidation	146	
• Area 13 (non-commissioned)	26	
• Dukathole	172	
• Block B	140	
• Hilton	94	
Proposed Housing Projects (Greenfields) IDP 2022/23		
• Joe Gqabi Extension	4 000	
• Bird's Eye View	284	
• Arborview	24	
<i>Informal Structures (Dot-count 2022)</i>	2 983	
<i>Expected Growth 2022-2032 (persons)</i>	6 696	
<i>Expected Growth 2022-2032 (households)</i>	1 913	
Total Estimated Housing Demand (2032) (Greenfields) (Informal Structures + Population Growth)	4 896	
Land Requirements (ha)		
• @ 20 units / ha	245 ha	
• @ 50 units / ha	98 ha	

Table 1: Residential Density





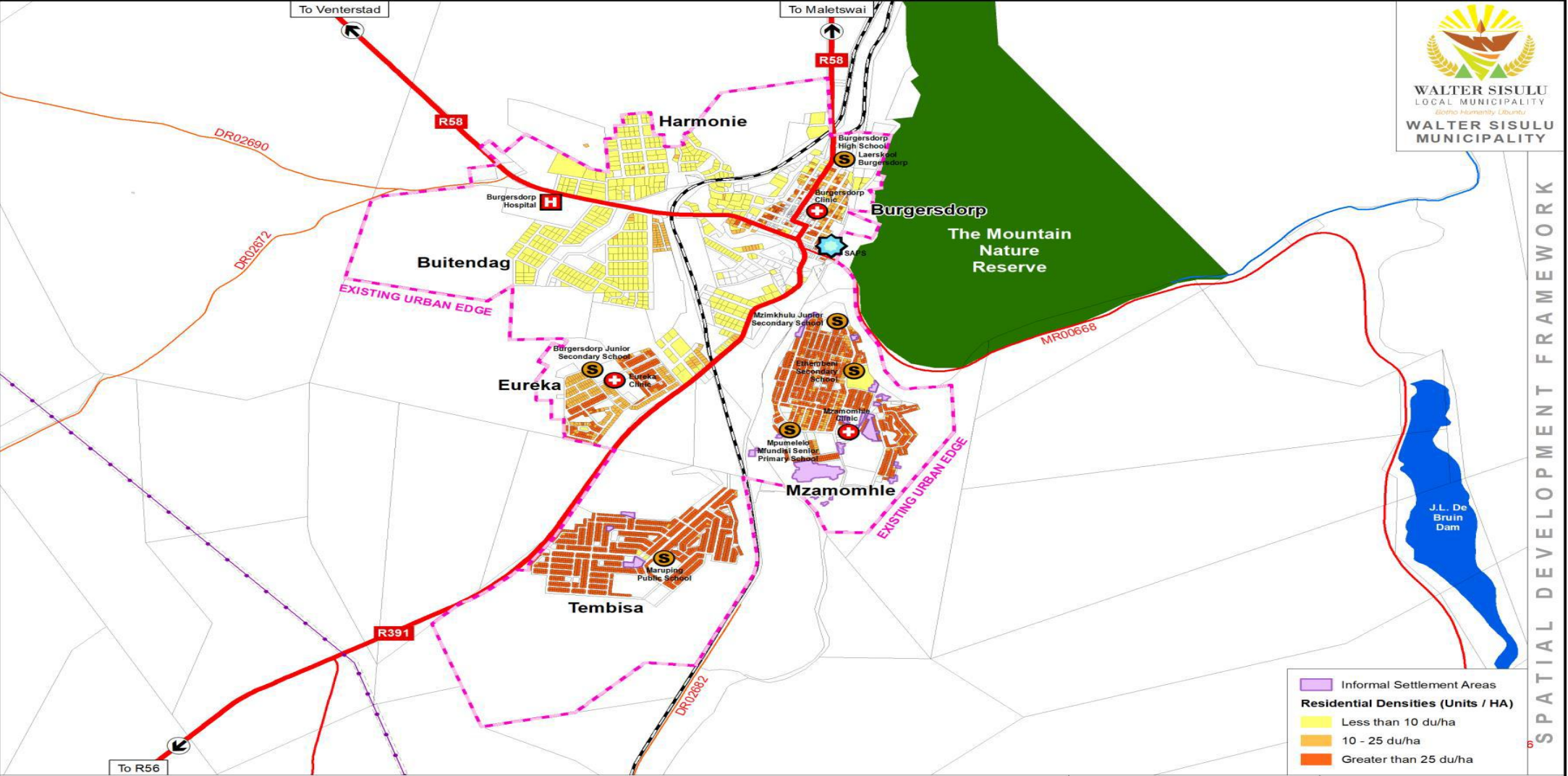
2.10. HUMAN SETTLEMENT TYPES - BURGERSDORP

The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The table includes information relating to Burgersdorp, Eureka and Mzamomhle, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Burgersdorp area

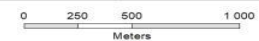
	Burgersdorp / Eureka / Mzamomhle	%
<i>House or Brick Structure (Formal)</i>	4 044	91.5
<i>Flat / Apartment / Townhouse / Cluster</i>	189	4.3
<i>Informal / Traditional</i>	189	4.3
TOTAL (Census 2011)	4 422	100
<i>Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23</i>	0	
<i>Proposed Housing Projects (Greenfields) IDP 2022/23</i>	0	
<i>Informal Structures (Dot-count 2022)</i>	173	
<i>Expected Growth 2022-2032 (persons)</i>	956	
<i>Expected Growth 2022-2032 (households)</i>	273	
<i>Total Estimated Housing Demand (2032) (Greenfields) (Informal Structures + Population Growth)</i>	446	
<i>Land Requirements (ha)</i>		
• @ 20 units / ha	22 ha	
• @ 50 units / ha	9 ha	

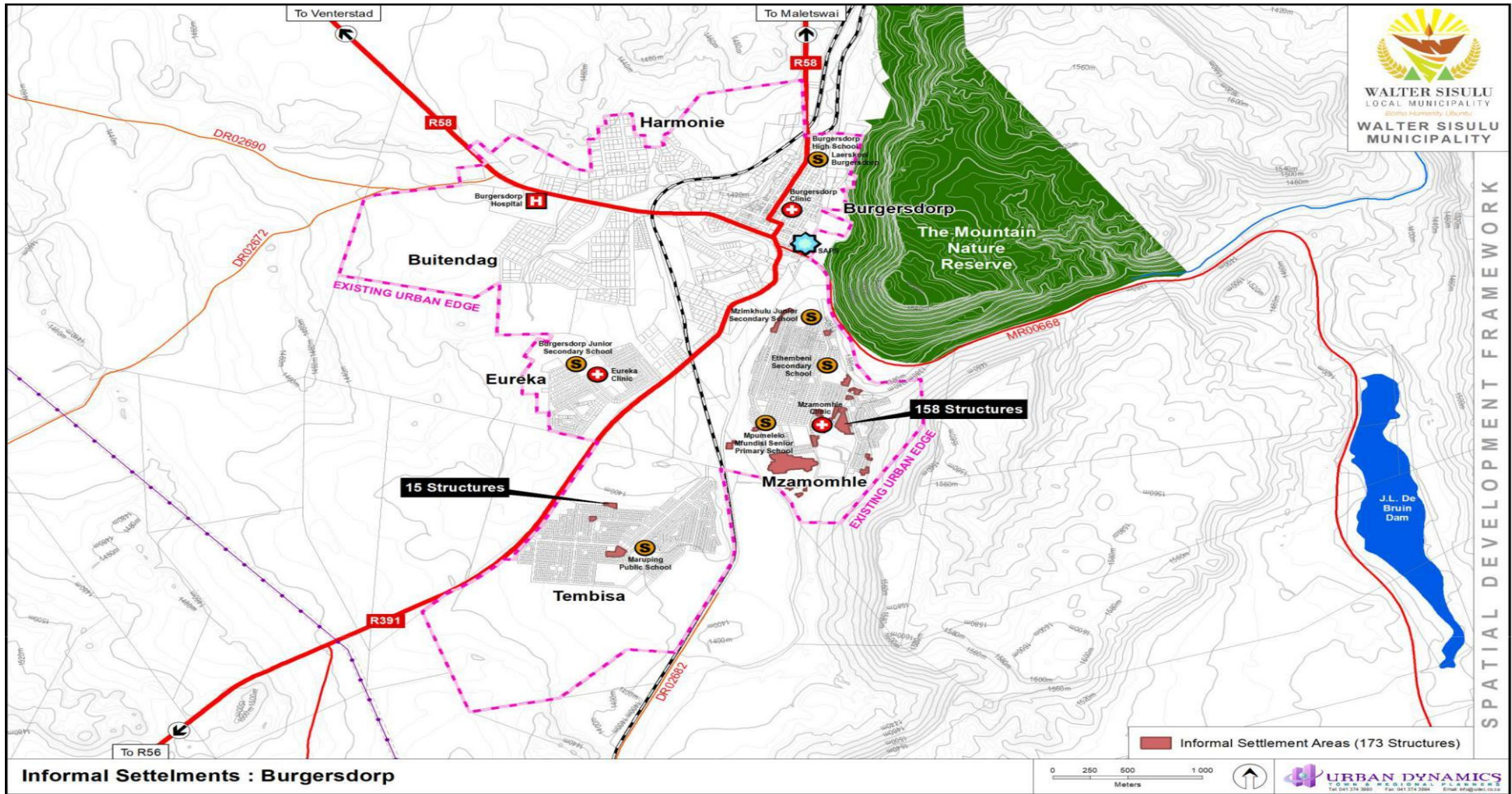
Burgersdorp Urban Structure Summary

The greater Burgersdorp area comprises of the main residential areas of Mzamomhle, Tembisa and Eureka. Assessment of the urban structure, land use, land ownership, provision of social facilities, housing typologies, residential densities, informal structures and identified areas for future expansion are key issues and structuring elements to formulate a spatial vision and strategy for future growth of the urban area. Large tracts of land in an around Burgersdorp is owned by the State and/or the Municipality. The land use profile confirmed the Central Business District in Burgersdorp along the R321 with lower order social and small commercial facilities in the Mzamomhle and Eureka residential areas. Residential densities in excess of 25 units per hectare is evident in Mzamomhle, Tembisa and Eureka, with densities lower than 10 dwelling units per hectare in Burgersdorp. An informal structure dot count indicates approximately 173 informal structures in Mzamomhle and Tembisa. It is estimated that the population from current backlogs to 2032 (planning period), will grow with a demand of 446 units in 2032, requiring between 9 ha and 22 ha of land at densities of 50 and 20 units per hectare, respectively.



Residential Densities and Informal Settlements : Burgersdorp





2.11. Human SETTLEMENT TYPES - STEYNSBURG

The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The table includes information relating to Steynsburg, Westdene and Khayamnandi, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Steynsburg area.

	Steynsburg / Westdene / Khayamnandi	%
<i>House or Brick Structure (Formal)</i>	1 830	84.4
<i>Flat / Apartment / Townhouse / Cluster</i>	180	8.3
<i>Informal / Traditional</i>	159	7.3
TOTAL (Census 2011)	2 169	100
<i>Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23</i>	0	
<i>Proposed Housing Projects (Greenfields) IDP 2022/23</i>	0	
<i>Informal Structures (Dot-count 2022)</i>	16	
<i>Expected Growth 2022-2032 (persons)</i>	480	
<i>Expected Growth 2022-2032 (households)</i>	137	
<i>Total Estimated Housing Demand (2032) (Greenfields) (Informal Structures + Population Growth)</i>	153	
<i>Land Requirements (ha)</i>		
• @ 20 units / ha		7 ha
• @ 50 units / ha		3 ha

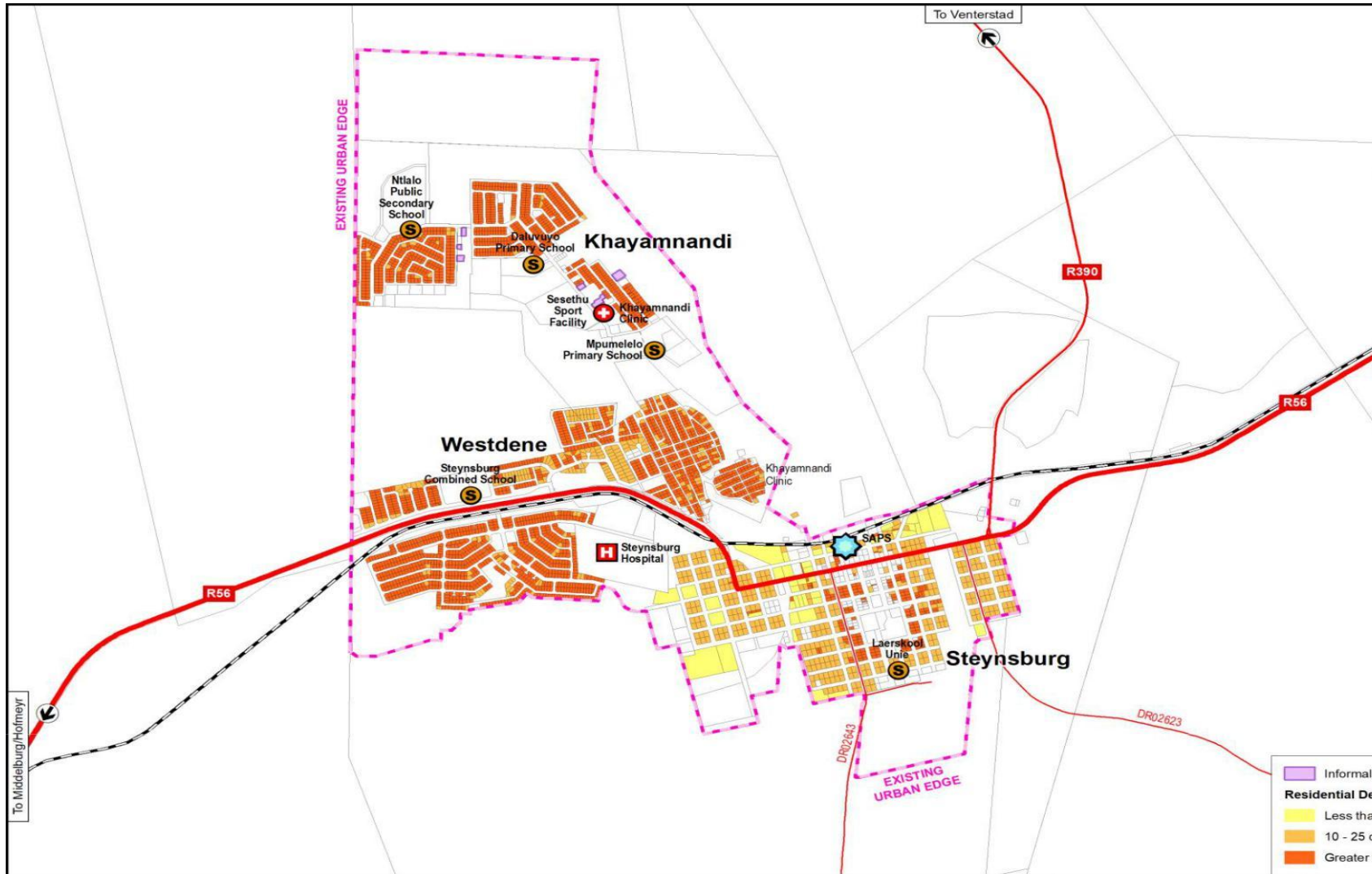
Steynsburg Urban Structure Summary

The greater Steynsburg area comprises of the main residential areas of Westdene and Khayamnandi. Assessment of the urban structure, land use, land ownership, provision of social facilities, housing typologies, residential densities, informal structures and identified areas for future expansion are key issues and structuring elements to formulate a spatial vision and strategy for future growth of the urban area. Large tracts of land in an around Steynsburg is owned by the State and/or the Municipality. The land use profile confirmed the Central Business District in Steynsburg along the R56 with lower order social and small commercial facilities in the Westdene and Khayamnandi residential areas. Residential densities in excess of 25 units per hectare is evident in Westdene and Khayamnandi, with densities lower than 10 dwelling units per hectare in Steynsburg. An informal structure dot count indicates approximately 16 informal structures in Khayamnandi. It is estimated that the population from current backlogs to 2032 (planning period), will grow with a demand of 153 units in 2032, requiring between 3 ha and 7 ha of land at densities of 50 and 20 units per hectare, respectively. Development constraints and no-go areas have been identified, including steep slopes, drainage patterns, wetlands and critical biodiversity areas.



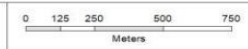
WALTER SISULU
LOCAL MUNICIPALITY
2016
WALTER SISULU
MUNICIPALITY

SPATIAL DEVELOPMENT FRAMEWORK

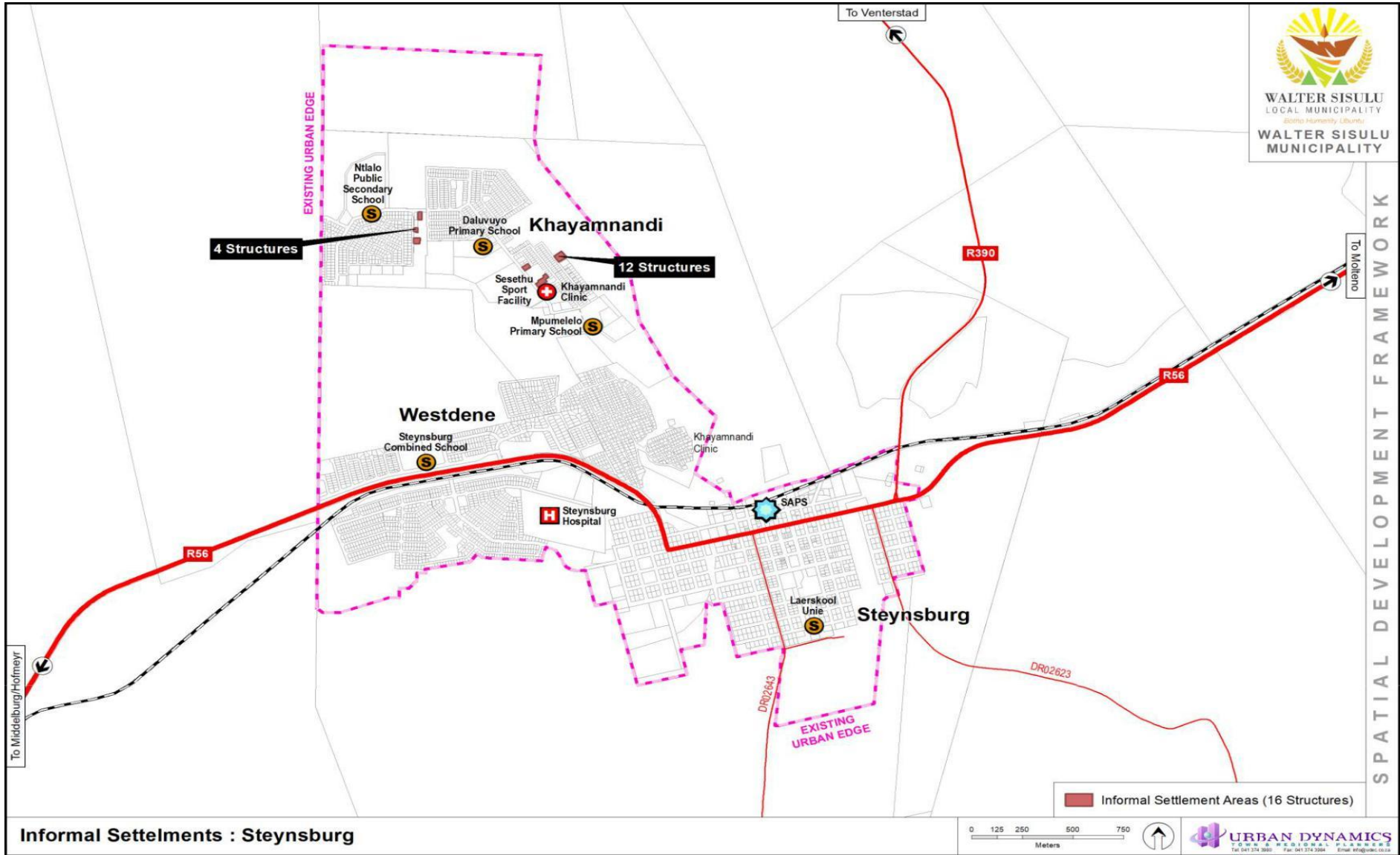


Informal Settlement Areas
Residential Densities (Units / HA)
 Less than 10 du/ha
 10 - 25 du/ha
 Greater than 25 du/ha

Residential Densities and Informal Settlements : Steynsburg



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2.12. HUMAN SETTLEMENT TYPES - VENTERSTAD

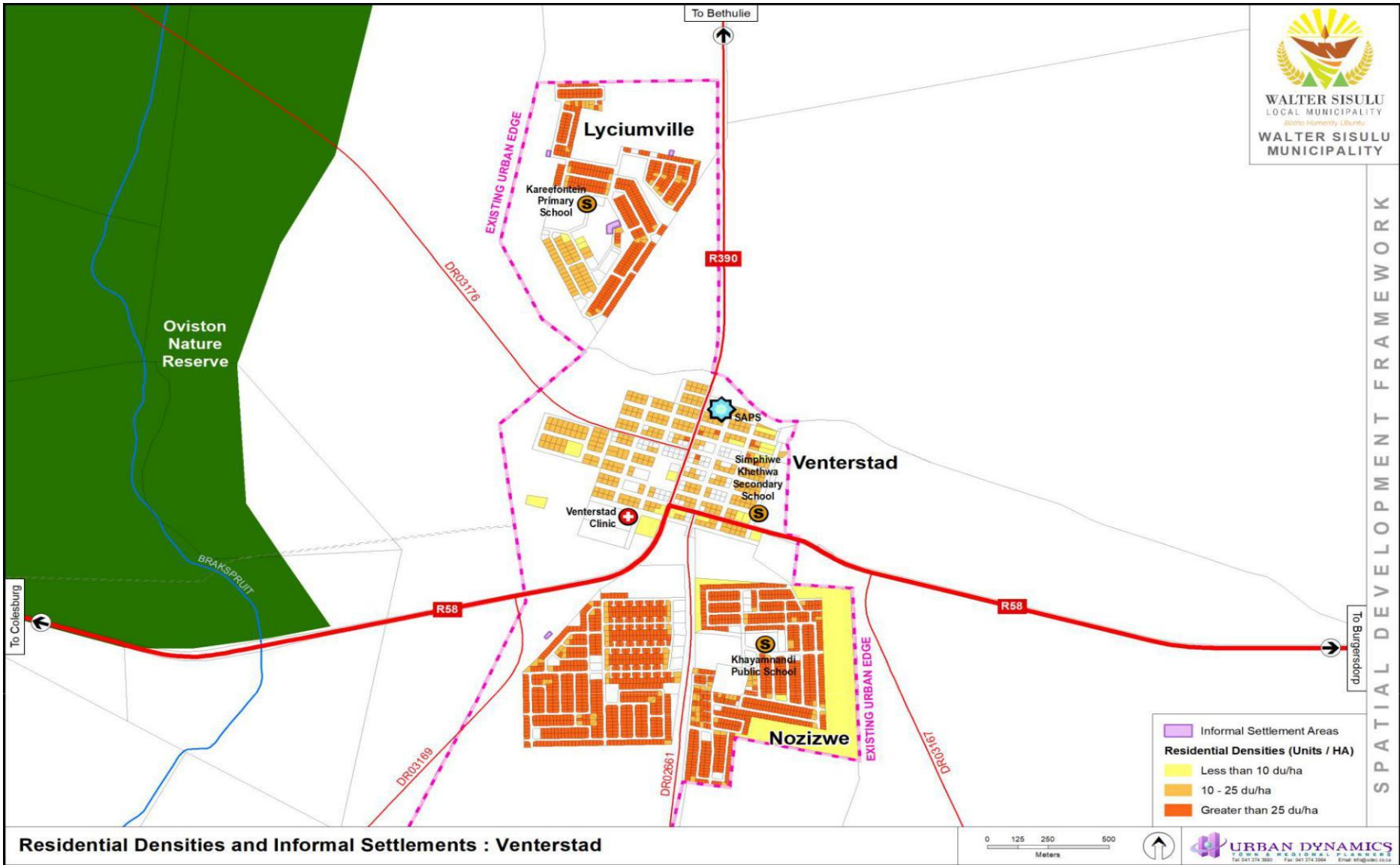
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The table includes information relating to Venterstad, Oviston, Lyciumville and Nozizwe, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Venterstad area.

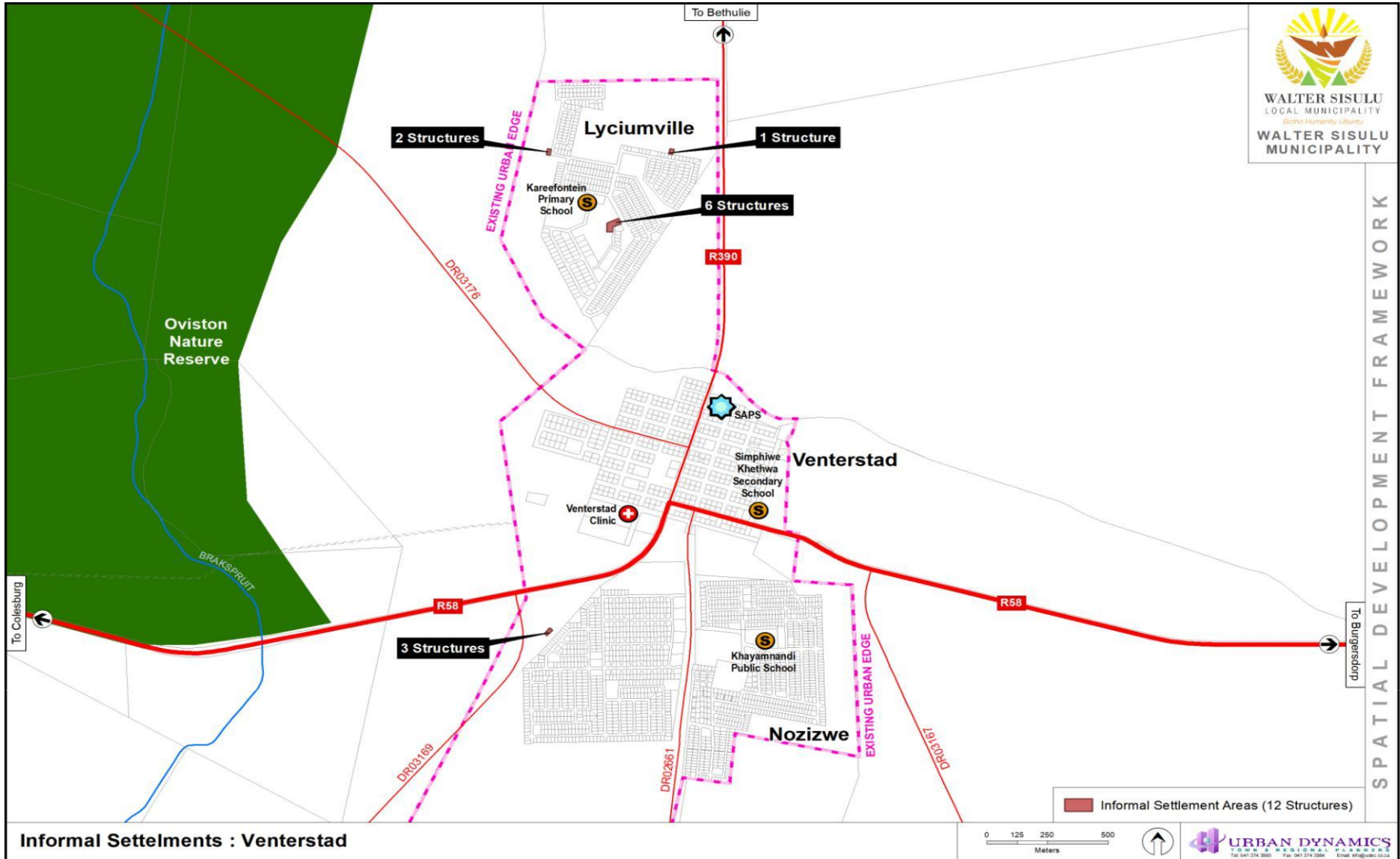
	Venterstad / Oviston / Lyciumville / Nozizwe	%
<i>House or Brick Structure (Formal)</i>	1 740	97.0
<i>Flat / Apartment / Townhouse / Cluster</i>	3	0.2
<i>Informal / Traditional</i>	51	2.8
TOTAL (Census 2011)	1 794	100
<i>Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23</i>	0	
<i>Proposed Housing Projects (Greenfields) IDP 2022/23</i>	0	
<i>Informal Structures (Dot-count 2022)</i>	12	
<i>Expected Growth 2022-2032 (persons)</i>	377	
<i>Expected Growth 2022-2032 (households)</i>	107	
<i>Total Estimated Housing Demand (2032) (Greenfields) (Informal Structures + Population Growth)</i>	119	
<i>Land Requirements (ha)</i>		
• @ 20 units / ha	5 ha	
• @ 50 units / ha	2 ha	

Venterstad & Oviston Urban Structure Summary

The greater Venterstad area comprises of the main residential areas of Oviston, Lyciumville and Nozizwe. Assessment of the urban structure, land use, land ownership, provision of social facilities, housing typologies, residential densities, informal structures and identified areas for future expansion are key issues and structuring elements to formulate a spatial vision and strategy for future growth of the urban area. Large tracts of land in an around Venterstad is owned by the State and/or the Municipality.

The land use profile confirmed the Central Business District in Venterstad along the R55 with lower order social and small commercial facilities in the Oviston, Lyciumville and Nozizwe residential areas. Residential densities in excess of 25 units per hectare is evident Lyciumville and Nozizwe, with densities lower than 10 dwelling units per hectare in Venterstad. An informal structure dot count indicates approximately 12 informal structures in Lyciumville. It is estimated that the population from current backlogs to 2032 (planning period), will grow with a demand of 119 units in 2032, requiring between 2 ha and 5 ha of land at densities of 50 and 20 units per hectare, respectively. Development constraints and no-go areas have been identified, including steep slopes, drainage patterns, wetlands and critical biodiversity areas.





2.13. HUMAN SETTLEMENT BACKLOG AND NEEDS REGISTER

The demand for housing is increasing in the former Maletswai area, due to increased migration patterns from the farms, neighbouring towns and other parts of the province and the decentralization of provincial and national government departments. The Housing Needs Register has captured 14 000 housing backlogs due to the demand of adequate housing.

2.14. INFORMAL SETTLEMENTS, DATABASE AND MIGRATION PLAN

The plan below indicates that there are approximately 3 233 informal settlement structures in the jurisdiction of WSLM. The development of new housing opportunities is challenged due to the unavailability of bulk infrastructure in the areas of development. The Municipality is currently participating in the Upgrading of Informal Settlement Programme (UISP) that is aimed at creating sustainable and integrated neighbourhoods where communities have access to decent municipal services and social facilities.

The following table presents a summary of all the spatial proposals:

Housing Type	Town	Location	Type of Project	Estimated No. of sites
Low Cost/ Subsidy Housing/ In Situ Upgrading / Formalisation	Maletswai	Block H, Hilton, Phola Park and Chris Hani		550 infill sites
	Maletswai	420 sites (part of Area 13), 101 sites IDT	Subsidised housing	521 units
	Rectification of Consolidation (90+87)		Subsidised housing	146 units
	Area 13(26 non-commissioned)	Area 13	Subsidised housing	26
	James Calata	250	Subsidised	250
	Maletswai and James Calata	172 Dukathole, 140 Block B Hilton 94 and 244 Old Masakhane	Rectification	650
BNG	Maletswai	Joe Gqabi Extension	BNG (Incl. middle to high)	4000
Middle to High Income residential	Maletswai	Bird's Eye View	Private Developer	284 units
	Maletswai	Arborview	Private Developer	24 units
Emergency Houses	N/A	N/A	N/A	N/A

Table 6: Spatial Proposals/Housing Backlog: **Source:** WSLM SDF

While some of the above projects are all at a pre-planning phase they have been identified by the IDP and Spatial Development Framework (SDF) of the municipality. The Multi-Year Housing Development Plan Data prepared by Urban Dynamics for Directorate of Human Settlements, indicates that Walter Sisulu Local Municipality has the highest number of households still residing in informal dwellings.

The following table represents the level of informal housing in Walter Sisulu Local Municipality. This table only reflects informal housing in urban areas and does not take into account traditional houses in the townships and informal dwellings thereof.

Level of Informal housing in Maletswai		
	Census 2001	RSS 2006
	% households	% households
Eastern Cape	10.9	5.7
Joe Gqabi DM	6.9	5.0
Walter Sisulu LM	30.5	19.6

Table 7: Level of Informal Housing in Walter Sisulu LM: **Source:** STATSSA 2022

To deal with the massive migration of people from the farms to the towns and those who reside in the informal settlements due to housing shortage there is rental space in the town and those who do not qualify are put on the waiting list. Subsequent to the increasing number of informal settlements in Maletswai, the Department of Human Settlements is implementing the Upgrading of Informal Settlements Programme (UISP) in 3 informal settlements in Maletswai, namely, Soul City, Limakatso and Vula Vula. The UISP is aimed at improving living conditions in informal settlements by providing residents with secure tenure, access to basic services, and potentially formal housing. This is achieved through in-situ upgrading, where existing settlements are upgraded, or by relocating residents if the land is unsuitable. The municipality has a number of blocked human settlements projects, namely owed to the insufficient bulk infrastructure as well as access to available suitable land. The following are projects that are currently blocked:

PROJECT NAME	WARD NAME	PROJECT STATUS	COMMENTS
Joe Gqabi 180 (57 beneficiaries)	10	Blocked	Project blocked due to insufficient bulk supply. Engagements with the District and Department of Human Settlements are ongoing
Dubai 1000	3	Blocked	Project blocked due to insufficient bulk supply. Engagements with the District and Department of Human Settlements are ongoing

The following table depicts the current status of the UISP in the 2024/26 financial year:

Local Municipality	Informal Settlements	Households	Progress	Challenges	Interventions
Soul City Limakatso Vula Vula	3	777	Re-gravelling of roads 100% complete. The projects are progressing	The contractor appointed by HAD grossly underperformed in the contract.	<ul style="list-style-type: none"> Contract between HDA and the Department of Settlements lapsed in March 2025 and has

			to Phase 3, which is the installation of permanent services.		not been extended. <ul style="list-style-type: none"> The replacement service provider for implementation of Phase 3 (permanent services) has been appointed and introduced to the Municipality in April 2025.
--	--	--	--	--	--

The table below reflects the applications that are currently being implemented by the Provincial Department of Human Settlements:

KEY PERFORMANCE INDICATOR	ANNUAL TARGET FOR 2025/26	ACHIEVED TO DATE	BALANCE 05 MAY 2025
Total Units Planned	228	0	228
Destitute And Vulnerable	40	0	0
Military Veterans	8	0	8
Full Services	228	0	228
BUDGET	R41 127 883, 00	R675 000, 00	R40 452 883, 00

Table 9: Annual KPI Targets 2025/26

PROJECT NAME	WARD	SCOPE PLANNED	SCOPE COMPLETED	YEAR OF COMPLETION	COMMENTS
Steynsburg 220 (75) units Phase 1	2	75	75	2023	The completed houses were handed over to beneficiaries.
Walter Sisulu Destitute 40	3, 4, 5, 6, 7, 8, 9 & 10	40	40	2025	The completed houses were handed over to beneficiaries.

Table 10: Projects completed in the past 3 years: Source: Provincial Department of Human Settlements

PROJECT NAME	WARD NO.	PLANNED UNITS	PROGRESS TO DATE	COMMENTS
Steynsburg 220 Phase 2 (160 Serv & 100 units)	2	160 services and 100 houses	Currently installing services	Contractor appointed for installation of services and top structure construction. The installation of services is underway.
Walter Sisulu Military Veterans 8	10	8	Service and house designs are being finalised	There has been delays in approval of extension of time request, since the project was last active in 2022 owing to land

				issues. Condonation of contract extension has been approved and the addendum is being finalized.
Venterstad 270	01	270	Contractor for top structure construction has been appointed. PSP for planning and design has been appointed in March 2025.	Beneficiary administration is in progress.

Table 11: STATUS OF RUNNING PROJECT IN 2025 / 26 FY

PROJECT NAME	WARD NO.	PLANNED UNITS	PROGRESS TO DATE	COMMENTS
James Calata 304	11	304	PSP and contractor appointed for installation of services and construction of top structure.	Full EIA is in progress by the PSP. DEDEAT is assisting in providing guidance and feedback on the required information to expedite the EIA process.
Joe Gqsbi extension (Aliwal North 3000)	10	3000	PSP appointed for planning and project feasibility.	Land is invaded. The municipality has made an undertaking to avail alternative land and engage the illegal invaders on voluntary vacating to the identified alternative land.

Table 11: Status of New Projects at Planning Stage ready for implementation in the 2025/ 26 FY

Finance Linked Individual Subsidy Programme and Community Residential Units

The Department of Human Settlements has a significant footprint in the municipal jurisdiction in terms of the provision of low-cost housing. This has left a gap for the middle-income class that do not qualify for low-cost housing either. As such, the Walter Sisulu Local Municipality held its Strategic Planning Session in March 2025, where it was resolved that the Planning and Economic Development Directorate is to release land in order cater for the middle-income earners. This therefore led to engagements with the Department of Human Settlement for a presentation on First Home Finance Programme in order to capacitate and educate the middle-income earners on how to access the subsidy. There is no project so far that has been reported to have been implemented under the Finance Linked Individual Subsidy Programme.

The municipality has identified land parcels to be declared as Restructuring Zones for Social Housings and the process has started to have them mapped to be included in the application to the Department of Human Settlements. There is currently no project that has been implemented under the Community Residential Units.

Bulk Services

The sustainability of bulk services is key considering factor, prior to further expansion and growth of development. The municipality has a number of blocked human settlements projects owed to the insufficient bulk infrastructure. The critical challenges are experienced with regard to bulk sewer and reticulation, especially Dukathole, Springs, Thembisa and some areas in the Maletswai and Venterstad towns. The Municipality has temporarily stopped additional sewer household's connection in Springs area and some sections of the Central Business District due to incapacity of pipes to carry the sewer flow even on off peaks. This process has negative impact on the economic growth of the town. Ageing infrastructure, poor maintenance and possible lack of bulk supply in future are some of the key issues identified through the IDP processes. Reflecting on plan investments in the Walter Sisulu Municipality over the medium term (3 years), these are generally based on critical infrastructure backlogs and need for investment in bulk supply systems. Municipal budgets are severely constrained, and most capital investment is from Provincial and National Government Department Grants. Investment by other spheres of Government is largely limited to education, health services and human settlements development. However, the key structuring element and socio-economic upliftment sector, i.e. human settlement development, is severely restricted through the lack of bulk services and infrastructure availability.

2.15. CONTROL OF LAND INVASION

The municipality has challenges of land invasion and a place which was earmarked for the Department of Human Settlement Housing Project was invaded and it is still invaded. When a shack dweller acquires a formal house, it is expected that the dweller dismantles the shacks and leaves the land vacant. The municipality is applying the Prevention of illegal Eviction from and Unlawful Occupation of Land Act 19 of 1998. The municipality has developed a land invasion standard operating procedure for internal implementation and land invasion policy. There is a land invasion in Maletswai for the development of the Joe Gqabi 4000 which hinders the development of houses in that area. The department of Human Settlements with the Municipality are working together to deal with the matter meanwhile the transfer processes are pending. The municipality issues notice to those who invade land and ensure that they move their shacks within given period.

2.16. LAND CLAIMS

There are no known land claims that may hinder housing development and socio-economic developments within municipal jurisdiction.

Walter Sisulu Local Municipality Land Issues

The 30% PLAS target is 263 500 hectares. In terms of financial costs, using R2500 as a cost per hectare, this translates into: $263500 \text{ hectares} \times R2500 = R6'587\,500'00$ in 5 years. Per annum, about 52700 hectares of land must be transferred at a cost of R131'750 000'00.

The following challenges were identified in relation to Land:

- *Land is needed to accommodate about 5000 urban housing units*
- *Additional land is needed for the extension of commonages*
- *Land for off-farm land tenure for farm workers*
- *Little has taken place in the municipality in relation to land reform*
- *Restitution claims not yet completed*
- *No database of farm workers who need on-farm land tenure.*

Land Reform Targets

The Area Based Land Reform Planning in Walter Sisulu Local Municipality should take the following land needs into consideration:

- **Housing:** *For housing developments about 195 hectares of land are required. Moreover, the provision of land tenure security for farm workers' households, mostly of farm.*
- **Agriculture:** *Speeding up the finalization of outstanding rural restitution claims.*
- **Land Degradation:** *Access to more land for animal grazing in order to reduce land degradation.*

2.17. LAND AUDIT

The municipality does not have a credible land audit report, and the plan has been to engage potential funders to assist the municipality for the development of credible land audit report. The application has been submitted to Department of Agriculture, Land Reform and Rural Development (DALRRD) for the development of credible land audit and the response was that it is being considered. Moreover, the municipality has audited land use to determine if land is used in line with the approved land use zones. More recently, DBSA has requested the municipality to submit information in a specific template and in motivating there should be a strong link of land audit to land use planning.

2.18. GIS

The municipality does not have an operational integrated Geo-Spatial Land Information System (GIS) and the plan is in progress which is the implementation of Enterprise Resource Planning System. The system has quite a number of modules with GIS being part of those modules. The processes to enrol the system are at the advanced stage and the officials are to be capacitated on the implementation of GIS Module. The module is incorporated with the valuation roll, asset management and land use modules and will be functional once all these modules are.

2.19. ENVIRONMENTAL MANAGEMENT

Air Quality Management

Walter Sisulu Local municipality utilises the Environmental Management Plan (EMP) of the District Municipality. The Air Quality Management function is performed totally by the JGDM. The EMP details the State of the Environmental Report (SOER). The municipality is committed to ensure environmental

sustainability through developing environmental planning tool such as the environmental framework, aquatic ecosystem, and ecological infrastructure and wetlands bioregional plans. The Environmental Management Officer has started engaging stakeholders on developing an Environmental Management Plan.

The Leachate Plan and Trade Effluent Policy

The leachate Plan will be developed as part of establishing the new landfill site. The municipality does not have a Trade Effluent Policy to control waster emissions. The effluent from the industries does not flow into the stormwater network. As such there is no budget for Operations and Maintenance ring fenced for the implementation of Trade Effluent Policy. The municipality intends to explore and research more on the policy for its development to be commissioned.

Environmental By-Laws Enforcement

The municipality has promulgated bylaws which are being enforced by the appointed Law Enforcement Officers. The by-law in place is in compliance with the National Environmental Management: Waste Act (NEMWA) No. 59 of 2008. This by-law further addresses the issues of illegal dumping and littering prescribed within NEMWA No. 59 of 2008. The municipality appointed the Environmental Officer and Law Enforcement Officers in 2023. They are appointed to among, other things, enforce by-laws.

Environmental analysis

Walter Sisulu Municipality's objective about environmental management is to ensure the conservation of natural resources that exist within its area of jurisdiction. Its function is derived and governed by the fundamental right to keep a clean environment as enshrined in the South African Constitution National Environmental Management Act of 1998 as amended. The municipality has promulgated by-laws on Air Pollution, Cemeteries, Dumping and Waste Management, Refuse removal and Solid Waste disposal.

Priority issues raised by stakeholders across the municipality and during Community-Based Planning include the following issues relevant to environmental management as tabulated hereunder:

- Environmental Protection.
- The natural environment must be considered in all stages of project cycles.
- Environmental sustainability must be considered.
- Efforts are made to conserve and rehabilitate land, biodiversity and historic places.
- The protection of the environment is key to the economic growth of the area.
- Waste Management, food hygiene, cleanliness and health safety should receive attention.

Environmental Impact Assessment on Capital Projects

The Environmental Impact Assessment (EIA) is conducted in all new developmental capital projects that are taking place within the municipality before they commence. This complies with the National Environmental Management Act. All the projects comply with the environmental legislation. The project

earmarked for the last financial year (2024/25) and 2026/27 is the development of the landfill site in Maletswai. The development of the landfill site requires EIA before other project activities are implemented. The surveying of the site earmarked Joe Gqabi 3000 is currently undergoing the Environmental Impact Assessment and it also being conducted for James Town 304 Housing Project funded the Department of Human Settlement. Ensuring quality health care services for all South Africans. Strengthening national hotline centres which supports women who experienced gender-based violence and ensure its functionality. Hold those responsible for corruption accountable will determine the pace radical social and economic transformation we seek. The Walter Sisulu Municipality will exhaust all its energy to ensure that it progress towards the realisation of providing quality services to all its citizens.

Environmental and Waste Management Challenges

- Lack of coordination in environmental management activities.
- Lack of funding.

The projects to address environmental and waste management challenges are as follows:

- Environmental awarenesses and capacity building
- Removal of illegal dumps
- Planting of trees/beatification of open spaces
- Attending of environmental forums
- Implementing of environmental bylaws

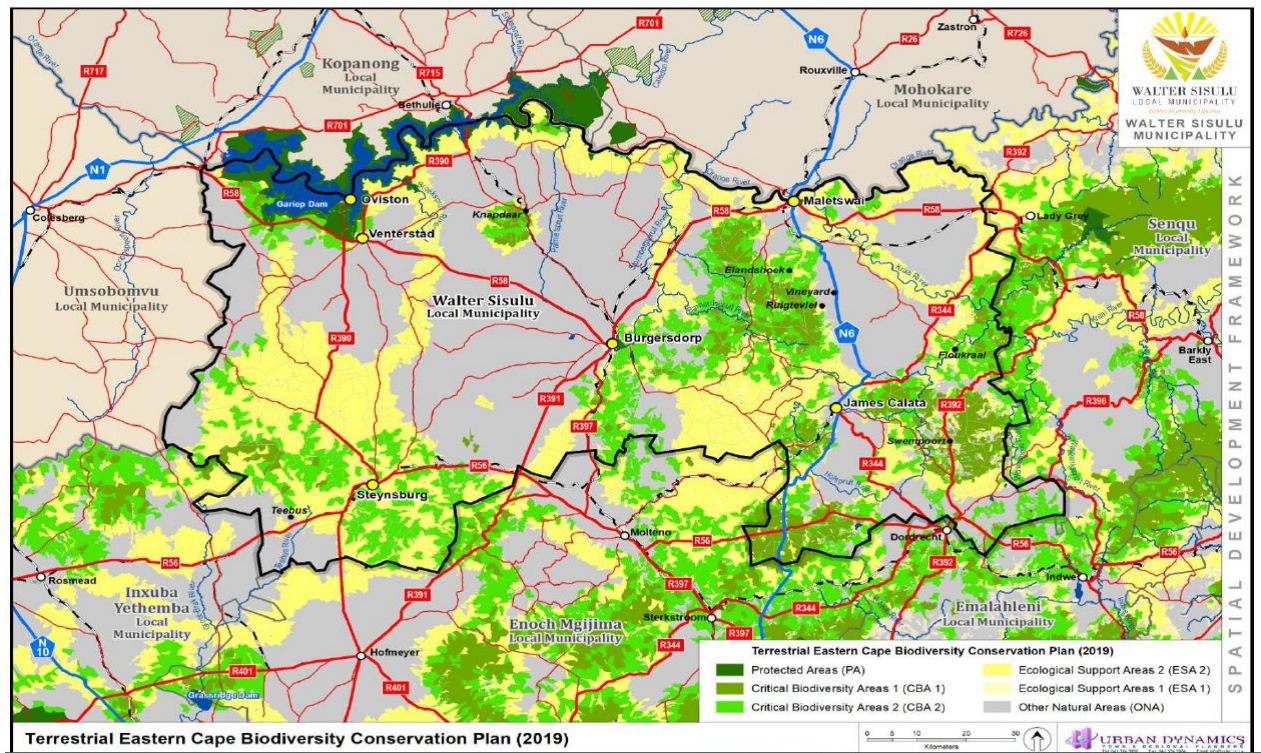
2.20. CLIMATE CHANGE STRATEGY

The Municipality to source funding for developing a Climate Change Strategy; the strategy will be used as a planning document and is to be incorporated into all sector plans. The strategy will have to look at climatic trends of the area and add new climatic data to try and determine future climatic trends; thus, will assist with planning purposes. Currently to manage climate change issues the municipality uses the district Environmental Plan and the Provincial Climate Change Strategy. Projects that will emanate from the strategy will include developing educational posters to raise awareness about climate change both with staff and scholars throughout the area. The educational posters for schools will be developed for grades 10-12 as a supplementary education tool for teachers teaching subjects like natural sciences. Awareness campaigns will assist both with mitigation and adaptation to a phenomenon which will affect us and generation to come. In terms of activities the municipality has a Dreumberg solar energy project in Burgersdorp that is fully functional. The Environmental Impact Assessment is done before any project is implemented to identify any threats.

2.21. BIODIVERSITY

The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment. The future middle housing development are expected in

Maletswai and Burgersdorp as it is one of the areas with better resources. The advantage of the available land has got all services like bulk water and electricity Walter Sisulu municipality has the second highest percentage of arable land (with limitations) in its coverage (32.9%) after Elundini Local Municipality at 42.9%. The diagram (below) indicates the land capability in Walter Sisulu Local Municipality and particularly in Maletswai, which foreshadows those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



Vegetation in the area is typical of Grassland Biome, which is a characteristic on the high central plateau of South Africa. A single layer of grass dominates the grasslands; however, the amount of cover depends on rainfall and the degree of grazing. The area is dominated by the Eastern Mixed Nama Karoo vegetation with strong pockets of South-Eastern Mountain Grassland north of Steynsburg and in the eastern portion of the municipality. Pressure on biodiversity due to alien and indigenous invasive plant species replaces sensitive ecosystems. The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment.

Southeastern Mountain grasslands

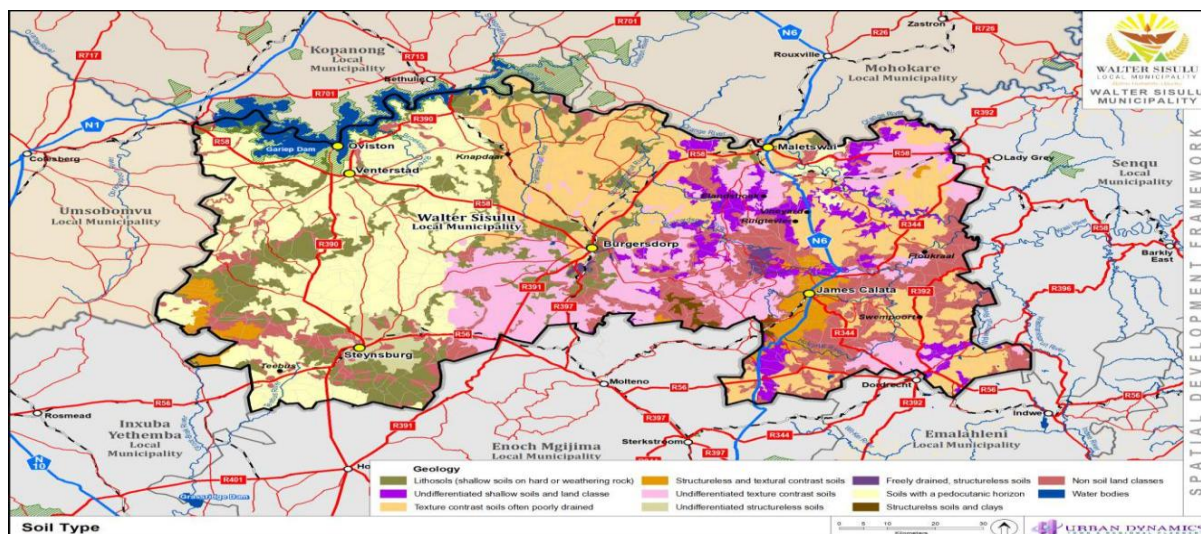
- Key environmental parameter: this sweet grassland type is an important land owing to suitable winter grazing. However, injudicious, selective grazing can convert it to sour-veld or result in the invasion of karroid fynbos elements.
- Economic uses: mainly grazing for sheep and cattle.

Dry Sandy Highveld Grasslands

- Key environmental parameters: this grassland merges with the bordering Kalahari Thornveld to the west. Ackcocks mapped the area west of Wessel, born as Kalahari Thornveld due to the sandy soils of Kalahari origin, but floristically and structurally the vegetation today is grassland.
- Economic use: the erratic summer rainfall makes this a high-risk area for agronomy. Crops, such as maize, have replaced the grazing for which this area is better suited.

Eastern Mixed Nama Karoo

Key Environmental parameters: the northeast region of eastern mixed nama Karoo is the only Karoo type in which fire is important in shaping the communities. This type has the highest rainfall of all the Karoo types and thus ecotonal to grassland. As a result, it is very sensitive to grazing pressure and depending on stocking density and rainfall conditions, may resemble either grassland or Karoo. Agricultural activities in Walter Sisulu Local Municipality include livestock farming, piggery, crop production, Ostriches, emerging and commercial farming.



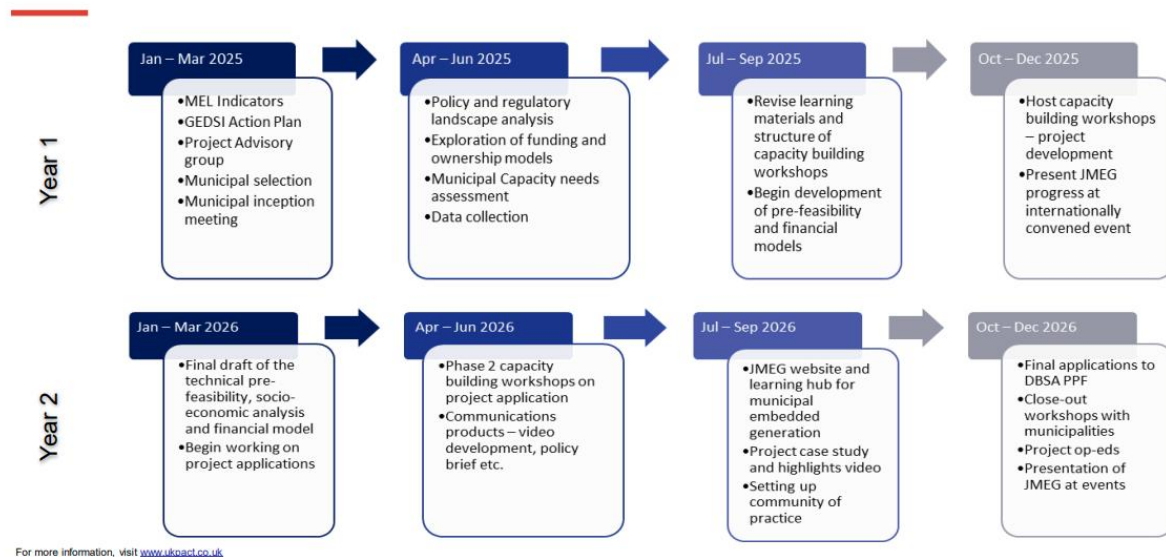
2.22. CLIMATE CHANGE

The municipality has prioritised the development of the Integrated Waste Management Plan and the Climate Change Strategy has not yet been developed. The climate change is the reality, and it is not only affecting agricultural aspect of the municipality, but the human settlement as most people are in flood plains due to land grabbing. In rain seasons more cases of housing drowning on floods are reported. The activities facilitated by the municipality in response to climate change include the Just Municipal Embedded Generation Project (JMEG) which explore alternative financing for embedded generation in municipalities. The workshops was organized by ICLEI with the municipality to achieve the following:

- This session is the first step in a larger capacity-building process.

- Future workshops will support the development of project applications to DBSA's project preparation facility, which includes several key documents.
- The municipal embedded generation landscape is complex, and this was a step to foster collaborative approach to navigate challenges and opportunities.

Project Timeline and key activities



The municipality is part of the Partner-A-District Programme which is implemented through Joe Gqabi District Municipality. The Strategic Development Areas (SDAs) for this programme are as follows:

- Critical Infrastructure Investment
- Infrastructure Delivery Management
- Local Economic Development
- Governance and Institutional Strengthening

Walter Sisulu Local Municipality project under Infrastructure Delivery Management is Aliwal North PV Solar Plant. The Business Plan was developed, and an investor has been identified, but the municipality and DBSA are still engaging on the finer details which will give an indication of whether the project will proceed or not. The project is envisaged to create a large number of jobs, more especially in direct jobs, meaning should the plant project be approved people will be recruited at the construction stage, operational stage and in other sectors that are related to renewable energy sector.

Municipal Parks

The municipality has housed the municipal parks in community services Department with full staff that is managed by a Supervisor under the Director of Community Services. The manager is responsible for all 5 municipal parks. These parks are in all 5 towns of the municipality, and this function is also a target included in the SDBIP. There are 7 parks namely, Juana Park, Spyker Street Park, Maletswai Freedom Quare Memorial Park, Burgersdorp Park, James Calata Park, Venterstad Park and Steynburg park. The municipality has parks that are maintained in all towns. There are four protected areas in the

municipality, namely, Buffel spruit Nature Reserve, JL De Bruin dam, Burgersdorp Nature Reserve, Lake! Gariep in Venterstad and holiday resorts (Aliwal Spa and Island Spa wetland). There is an ongoing environmental awareness campaigns conducted in our municipal area to ensure that our facilities are kept in line with approved by-laws. There is an appointed Manager responsible for these facilities and a unit that deals with this function, and the Buffel spruit Nature Reserve. The facilities are maintained through gardening services, planting of trees and flowers, irrigation, conversion of illegal dump sites to beautiful parks and leisure sites and other activities that are in line with climate change strategies.

2.23. WASTE MANAGEMENT

Implementation of South African Waste Management System

The municipality has been experiencing challenges in collecting data on volumes of waste received on each landfill site due high rate of vacant positions in the waste management section. However, the municipality is now reporting to SAWIS in respect to the James Calata landfill site and is in the process of getting access to the system to report on the Steynsburg landfill site. The five landfill sites in the municipality do not accept any hazardous material. All five of them only accept general waste as per the legislation. In the region there is no landfill site accepting hazardous material. When Waste is declared as Hazardous, a special application for disposal is made to the department then permission is granted for disposal in a hazardous licensed landfill site.

Landfill Sites

The five towns each have a landfill site. The municipality has five landfill sites and two licenced for operation (i.e. James Calata & Steynsburg), one licenced for closure (Maletswai – Maize field landfill site) two were licenced for closure in 2014 but still operational, i.e. Burgersdorp & Venterstad. A project for developing two landfill sites in Maletswai and Burgersdorp has been registered with MIG. The land for the new landfill site in Maletswai has been identified and the EIA process is still underway.

Service Rendered Internally or Externally

Walter Sisulu Local Municipality, to efficiently carry out one of the objectives of the Local Government of providing a safe and healthy environment, exclusively renders waste management services internally. The municipality has established waste management / Environmental Management forums where awareness campaigns on waste are discussed. This committee sits quarterly. This is the structure that assisted in the development and completion of the Integrated Waste Management Plan. The municipality is educating communities through this forum on the promotion of a healthy environment. The municipality, in partnership with the DEDEAT, has organized joint programs that educate all communities on environmental issues. These programs also work on environmental issues, the cleaning campaigns convert the illegal dumping site to parks where greening projects are promoted.

National Target

The National Waste Management Strategy is structured around a framework of eight goals, which are to:

- *promote waste minimisation, re-use, recycling, and recovery of waste.*
- *ensure the effective and efficient delivery of waste services.*
- *grow the contribution of the waste sector to the green economy.*
- *ensure that people are aware of the impact of waste on their health, well-being, and the environment.*
- *achieve integrated waste management planning.*
- *ensure sound budgeting and financial management for waste services.*
- *provide measures to remediate contaminated land.*
- *establish effective compliance with and enforcement of the Waste Act.*

The following are waste management By-Laws that were developed and approved by the WSLM Council, and were also gazetted:

- *Air Pollution*
- *Dumping and Waste Management*
- *Refuse removal*
- *Refuse dumps and*
- *Solid waste disposal*

Social Acceptability of Waste Management

The municipality manages two (2) fully functional solid waste disposal sites – one is in James Calata and one in Steynsburg. The municipality has two (2) landfill sites with a licence for closure, i.e., Burgersdorp and Venterstad. The Maletswai waste license for closure was acquired in 2024.

Waste Challenges

Here are the waste related challenges experienced:

- *Partial adherence to the permit conditions applicable to the waste disposal sites.*
- *The rest of the waste sites (Burgersdorp and Venterstad) were not engineered sites hence they have closure waste licenses.*
- *There are no weighbridges to measure the incoming waste disposed as it is required by the Waste Information System Regulations.*
- *Inadequate waste budgeting.*
- *Lack of funding to acquire specialized waste vehicles to effectively and efficiently perform waste management.*
- *Lack of sanitary landfill sites.*

Solid Waste Management: Organisational arrangements

The WSLM solid waste management is housed in the department of Community Services. The municipality has appointed a qualified manager that deals with waste Management as indicated in the Organogram of the municipality in this document. The municipality has formally designated the Waste Manager as Waste Management Officer as regulated by the legislation.

Waste Management Plan

The municipality has developed and approved through a Council Resolution an Integrated Waste Management Plan (IWMP) and the IWMP has been endorsed by the MEC responsibly for the Department of Economic Affairs, Environment and Tourism. The endorsed IWMP has since been submitted to the Department of Cooperative Governance and Traditional Affairs for final approval. The WSLM IWMP is aligned to the IDP cycle and is the IWMP implemented and budgeted in terms of waste services, management of waste disposal facilities, recycling, waste reporting and waste management officers. The budgeted IWMP programmes are included as part of the performance framework which is implemented through the SDBIP for each financial year. In 2023, the municipality has formally appointed and designated Environmental Officer whose responsibility is to make sure all environmental issues are taken care of.

Refuse Removal

The household that we collect refuse has since changed, considering the recent SA community survey from 23 093 households to 34 171. The municipality is collecting refuse from all the aforesaid households, businesses and government departments. The municipality collects refuse once a week per household, businesses, and other public institutions. Furthermore, the municipality has four (4) compactor trucks for refuse collection and six (6) tractors with trailers for collection of garden refuse and illegal dumping. However, the municipality experiences serious challenges in James Calata, Steynsburg, and Venterstad as there are no trucks compatible for refuse collection.

The municipality is planning to procure three more smaller refuse compactors to address the refuse collection challenges in three towns using MIG grant for 2025/2026. The business plan submitted to MIG for the acquisition of Specialised Waste Vehicles is being reviewed. The Technical Assessment Report on the state of Specialised Waste Vehicles developed by the municipality in the 2020/2021 financial year is being reviewed to be in line with municipal priorities embedded in the recently approved IWMP. The two compactor trucks were acquired using MIG funds in the 2021/2022 financial year for Maletswai and Burgersdorp has dramatically improved waste collection in those two towns despite the challenges experienced in Maletswai due to town growth on volume of waste to be collected. Overall, waste management consists of the collection, transportation, and disposal of solid waste. In Venterstad, Burgersdorp, Maletswai, Steynsburg, and James Calata waste management services are rendered every week to most residents in the urban areas. Hazardous waste from clinics, Hospitals, etc., is the responsibility of the Department of Health.

Refuse Collection services accessibility has grown by 02,1% since 2011 (See table 10).

REFUSE COLLECTION SERVICES	
2011 Census	2024 Census
82.3%	84,4

Table 10: Refuse Collection Status; Stats SA Census 2024

Solid waste disposal services are rendered every week to all 84.4% of the urban households in WSLM. The municipality does not render services to 15.6% of households in the farming community, which constitutes its backlog. These are mostly commercial farms, and the occupants dispose of their waste, some utilising indigenous mechanisms. According to the Statistics South Africa, about 5.5% of households in WSLM make use of a communal refuse dump. There are 34,171 serviced sites in WSLM, and all have access to waste management service, i.e., house-to-house waste collection.

Frequency of Collection

Household collection is conducted once a week and at businesses at least twice a week. The reliability of the service has not improved in Maletswai, despite the procurement of the new compactor truck in 2022. This is caused by the increased volumes of waste collected from households and the ageing fleet that breaks frequently. The turnaround time to repair vehicles is also contributing due to the non-existence of internal human resource capacity and lack of spare parts/or absence of a mechanical workshop. When there is a downtime, employees resume as soon as possible after the repair of the collection vehicles:

- Inadequate budget for waste management activities.
- Clearing of illegal dumps is performed in-house and the municipality has made significant improvement in this area due to Waste Management Projects implemented through funding from DEDEAT, the National Incentive Grant, and the municipal workforce.
- The municipality has also contracted a panel of service providers to improve maintenance in all its landfill sites.

The municipality has the responsibility to ensure that all waste generated within the municipal area is collected, disposed of, or recycled and that such collection and disposal or recycling considers the Waste Management hierarchy.

Environmental analysis

Strength

- Municipality has an approved IWMP
- Municipality has an Environmental Management Unit
- Municipality applied for specialized vehicles and was approved on the MIG Funding.
- Appointment of supervisor and law enforcement officers to implement bylaws
- Municipality has Buffel spruit Nature Reserve and Burgersdorp Nature Reserve

3 Priority issues arose by stakeholders across the municipality and during Community-Based Planning include the following issues relevant to environmental management as tabulated hereunder:

- Environmental Protection.
- The natural environment must be considered in all stages of project cycles.
- Environmental sustainability must be considered.
- Efforts be made to conserve and rehabilitate land, biodiversity and historic places.
- The protection of the environment is key to the economic growth of the area;
- Waste Management, food hygiene, cleanliness and health safety should receive attention.

Environmental Challenges

- *Lack of funding.*

Weaknesses and threats

- Municipality still operates landfill sites that are not licensed for operation
- There is an insufficient fleet

Project Name	Project status	Source of funding	Period	Area
3 x refuse trucks	New project	MIG	2025/2026	Steynsburg, James Calata and Venterstad.
Licensing of landfill sites	New project	MIG	2022/2023	Maletswai and Burgersdorp
Construction of landfill sites	New project	MIG	2023/2024 2025/2026	Maletswai

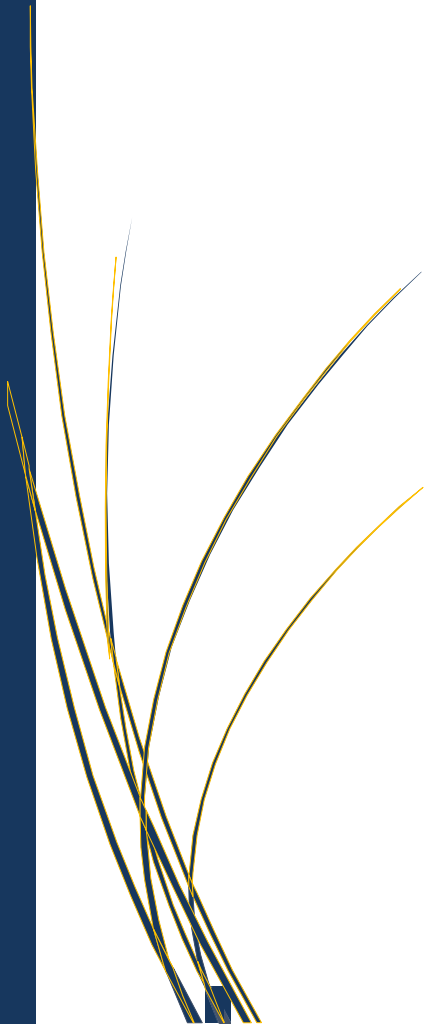
Table 11: Projects

Protection of Natural Resources (Assets) / Protected Areas

Walter Sisulu Municipality’s objective about environmental management is to ensure the conservation of natural resources that exist within its area of jurisdiction. Its function is derived and governed by the fundamental right to keep a clean environment as enshrined in the South African Constitution, the National Environmental Management Act of 1998 as amended. The municipality has parks that are maintained in all towns. There are four protected areas in the municipality, namely, Buffel spruit Nature Reserve, JL De Bruin dam, Burgersdorp Nature Reserve, Lake! Gariep in Venterstad and holiday resorts (Aliwal Spa and Island Spa wetland). The municipality has promulgated by-laws on Air Pollution, Cemeteries, Dumping and Waste Management, Refuse removal and Solid Waste disposal.

CHAPTER 3

LOCAL ECONOMIC DEVELOPMENT



3.1. INTRODUCTION

Local Economic Development (LED) and Integrated Development Plan (IDP)

Local economic development practise and strategy must translate the IDP vision, programmes and priorities into a desired municipal economic status and should inform public and private sector investment priorities. The IDP should inform the LED practise and strategy of what affects our people (their immediate and long-term wishes), different stakeholder interest and required interventions to have an inclusive economic growth. In essence, the IDP must inform local economic development practise via the LED strategy and local economic development programmes must find expression in the municipal Integrated Development Plan. The statutory principles for developmental local government are contained in the legislation of the Municipal Systems Act of 2000. The Local Government Municipal Systems Act (32 of 2000) sets out the internal systems of municipalities that enable municipalities to operate in such a way that they move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all. In Section 26 of the Act (32 of 2000) it is stipulated that each local municipality must formulate an integrated development plan (RSA, 2000). LED is one of the dimensions within the IDP and therefore, local municipalities are legally obliged to plan and pursue LED activities. A key component of the Act is the issue of Integrated Development Planning of which LED is regarded as a core aspect. The Integrated Development Plan (IDP) is conceptualised as a tool to assist municipalities to achieve their development mandates. LED is an essential part of the developmental mission of local government, and it is linked to the overall approach to planning and public investment (CoGTA, 2000). The White Paper on Local Government (1998) introduced the concept of developmental local government. This concept is defined as a 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 (RSA, 1996a). The policy document makes it quite clear that local government is not responsible for creating jobs. Instead, it will be responsible for ensuring that overall economic and social conditions of the locality are conducive to the creation of employment opportunities. Therefore, local government is charged with creating an enabling environment (Nel, 2001). The Constitution of the Republic of South Africa (Act No 1 08 of 1996) establishes local government as a separate sphere of government responsible for service delivery and imposes a specific set of responsibilities on national and provincial spheres of government to support and strengthen the capacity of municipalities. Section 152 and 153 of the Constitution (Act 1 08 of 1996) defines one of the objectives of local government as *to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community to promote social and economic development of the community.*

3.2. WSLM'S ECONOMIC DEVELOPMENT STRATEGIC THRUST

VISION 2030	A socially, economically and viable municipality that provides quality services to the community
MUNICIPAL STRATEGIC PILLAR	Economic Development
NATIONAL KEY PERFORMANCE AREA	Local Economic Development

STRATEGIC OBJECTIVE (GOAL)	A growing economy that is inclusive, innovative, diversified and competitive
KEY FOCUS AREAS	<ol style="list-style-type: none"> 1. Integrated land development 2. Red-tape reduction 3. SME support & development 4. Promotion of strategic economic sectors 5. Stakeholder engagement and partnerships 6. Business retention & expansion

3.3. LOCAL ECONOMIC DEVELOPMENT: A PERSPECTIVE

LED is an outcome, based on local initiative and driven by local stakeholders. It involves identifying and using primarily local resources, ideas and skills, to stimulate economic growth and development. The aim of LED is to create employment opportunities to the benefit of all residents. LED is an on-going process and encompasses all stakeholders in a local community involved in a number of different initiatives, aimed at addressing a variety of socio-economic needs in that community.

The National Framework Local Economic Development encourages municipalities to develop:

“Innovative, competitive, sustainable, inclusive local economies that maximize local opportunities, address local needs, and contribute to national development objectives”

The Framework identified the following **Core Policy Pillars** for LED:

- Building diverse & innovation-driven local economies
- Developing inclusive economies
- Developing learning and skilful economies
- Enterprise development and support
- Economic governance and infrastructure
- Strengthening local systems of innovation

The Framework offers a set of **enablers** for the ‘**core policy pillars**’ to be possible, and they are:

- Research, planning and strategy
- Funding and finance
- Human Resources (HR) and capacity development
- Monitoring, evaluation and knowledge management
- Organisational and institutional arrangements

Further, The National Framework Envisions LED as follows:

“LED will seek to create competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which to live, invest, and work, which maximise local opportunities, address

local needs, and which contribute to South Africa's national development objectives, including sustainable ways of utilising local resources and expand learning capabilities”.

The vision highlights what the Framework aims to achieve and provides its rationale. It is anticipated that municipalities will adopt and amend the vision to characterise the social context and their interpretation of the Framework at the local level.

3.4. THE VISION IS SUPPORTED BY THE FOLLOWING DEFINITION OF LED

LED is the process by which public, business and non-governmental sector partner's work collectively to create better conditions for economic growth and employment generation with the objective of building up the economic capacity of a local area to improve its economic future and the quality of life for all.

3.5. ROLE AND RESPONSIBILITY OF ACTORS IN LED

Table 2 : Role and Responsibility of actors in LED

ACTOR	ROLE AND RESPONSIBILITY
Walter Sisulu LM	<ul style="list-style-type: none"> ▪ Strategic (IDP) and LED planning ▪ Participation in formulation of JDGM economic development plans ▪ Participation in implementing economic projects through special purpose vehicles ▪ Formulation of municipal economic development initiatives, align and integrate with JGDM initiatives ▪ Avail land for project implementation ▪ Ensure integration of science and technology initiatives (innovation) in LED planning ▪ Ensure LED initiatives are embedded in the social context
Joe Gqabi District Municipality	<ul style="list-style-type: none"> ▪ Strategic planning by means of the IDPs ▪ Formulate regional economic development strategies ▪ Vertical and horizontal co-ordination through the preparation of district economic plans and sectoral based cluster plans ▪ Implementation of the public sector process of economic intervention actions ▪ Initiation of economic development opportunities when appropriate through special purpose vehicles created for the initiative ▪ Management and control of local economic initiatives in accordance with the expressed role and function of the municipality ▪ Create the guiding framework for local economic development and direct and co-ordinate implementation by the establishment district wide economic development organisations and agencies ▪ Ensure integration of science and technology initiatives (innovation) in LED planning
National government	<ul style="list-style-type: none"> ▪ Provide an overall policy and strategic Framework for economic development at national, provincial and local government levels ▪ Provide a legislative Framework for local economic development

	<ul style="list-style-type: none"> ▪ Provide a Framework for provincial and municipal capacity-building and support systems ▪ Provide coordinated support in the implementation of LED strategies and projects in various economic sectors ▪ Support for municipalities and key economic institutions ▪ Support for local economic development funding ▪ Monitor and evaluate local economic development at national level
Provincial government	<ul style="list-style-type: none"> ▪ Provide a strategic vision and strategy for integrated economic, social and community development through the Provincial Growth and Development Strategy ▪ Is responsible for the formulation of the provincial economic development plan that is aligned to the PGDS ▪ Vertical and horizontal integration of the municipal IDPs and the district economic development strategies ▪ Train and build capacity for local economic development ▪ Facilitate LED through financial support to municipalities ▪ Monitor and evaluate role at provincial level
Private Sector	<ul style="list-style-type: none"> ▪ Business support services ▪ Finance investment opportunities ▪ Fund corporate social investment initiatives ▪ Create sustainable jobs ▪ Provide business and economic development data and advice ▪ Commercialise innovation and technologies
Civil Society	<ul style="list-style-type: none"> ▪ Provide support and develop instruments to support LED initiatives ▪ Capacity building ▪ Enterprise development ▪ Support programmes aimed at vulnerable target audience ▪ Enhance community participation in IDP and LED processes

3.6. LED FRAMEWORK, STRATEGIES AND PROJECTS

Local Economic Development Strategy

Walter Sisulu Local Municipality has appointed a service provider to facilitate a consultative process to develop a local economic development strategic plan, and the strategic plan was approved by council end of March 2024, and it is a 5-year document to be reviewed annually. The municipality is in the process of developing the Business Licensing By-Law and it is at the draft stage. The object of this by-law is to_

- a) ensure that all the businesses operating within the Walter Sisulu Local Municipality obey and adhere to the rules and regulations that govern trading in its jurisdiction
- b) provide a uniform approach to the issuing of business licences, having regard to the principles set out in the Businesses Act and, in the Constitution, taking into consideration the need of the municipal residents
- c) ensure we active participation of residents in economic activities and taking into consideration the need to maintain a clean, healthy, and safe environment as well as the

- prevention of crime and disorder, public safety, prevention of public nuisance and the protection of children from harm
- d) ensure that all the formal and informal traders trading within the municipality have business licences and permits.
 - e) provide guidelines on the rules and procedures in obtaining a trading licence or permit.
 - f) ensure business regulations are maintained, and compliance is adhered to.
 - g) regulate all the trading activities within the jurisdiction of the municipality.
 - h) facilitate inclusive spatial and economic development in townships
 - i) harmonise the township ecosystem and provide norms and standards for the establishment and management of township-based enterprises both formal and informal
 - j) raise awareness of applicable laws and regulations affecting township businesses; and
 - k) support small businesses to grow and participate in mainstream economic activities

Municipal Institutional Arrangements for LED

Walter Sisulu Local Municipality has configured a new organisational structure, and the Local Economic Development Sub-Directorate is located under the Planning and Economic Development (PED) department with 3 officials, which includes the LED Manager and two practitioners responsible for coordinating the practice. In March 2022, Council approved the formation of the Mayoral Local Economic Development Advisory Council (MALEDAC), which is a formal platform for the municipality to engage with relevant local economic development actors. This serves as a platform for the engagement with businesses and LED stakeholders. These are held on quarterly basis to attend to all the challenges that might have cropped up and advise on the approach for economic development. Convening sector specific and quarterly LED Roundtables will continue under the auspices of the Mayor to enhance public and stakeholder participation in municipal affairs.

Small Towns and Township Economy Regeneration

The Small-Town Regeneration (STR) Programme, an initiative supported and championed by the South African Local Government Association (SALGA), the Department of Cooperative Governance and Traditional Affairs that is aimed at the regeneration, restoration and fulfilling the economic potential of underperforming small towns. The programme embraces the significance of small towns and their role in a larger hierarchy of settlements. In summary, the STR programme looks for ways and means to:

- strengthen small town economies,
- provide better quality of life, and
- build and leverage on the town's local assets.

Regional approach to STP in the context of Karoo: This new approach acknowledges that regional connectivity and economic value chains are the main conduits that enable economic development at a larger scale. The new approach calls for Small Town Revitalisation to be rolled out within a functional economic region, the Karoo Small Town Regeneration (STR) initiative is premised on a regional cross-boundary approach to spatial and economic development, which has the potential to improve municipal sustainability, contribute towards the diversification of the regional economy. This is in line with what is

outlined in section 18 of the Spatial Planning and Land Use Management Act (Act No.16 of 2013). Walter Sisulu Local Municipality (WSLM) has been identified as one of the six municipalities in the Eastern Cape located within the Karoo region and thus has led to being identified to participate in the STR programmes initiative. To this effect, Council of WSLM has resolved in August 2018 (No: 225/08/2018/SCM) to support the bid to declare the Karoo as economic region. The Minister of Agriculture, Land Reform and Rural Development issued Notice 577 of 2020 (gazetted on the 19 October 2020) declaring Karoo as a spatial Region. The following economic development strategic programmes (trade & services, skills development, tourism, agriculture & land reform) linked with infrastructure development programmes (water & sanitation, electricity, roads, storm water drainage, SME infrastructure, environmental protection, etc.) and small and medium enterprise development programmes (financial and non-financial support) will strengthen our drive to develop the 'small-towns and township economies. In implementing these key programmes and projects, the municipality will improve services and facilities for residents, businesses and visitors, protect township environment, reduce crime and attract investment opportunities. The municipality does not have an investment policy or investment profile but intend to engage with SALGA-EC for its development. The stakeholders from time to time are attracted to present the economic opportunities for the benefit of townships.

Comparative and Competitive Advantage

A product or service that demonstrates a higher level of competitiveness within a particular economy, as opposed to the overall provincial or national economy, can be acknowledged as possessing a comparative advantage. This allows for the determination of whether a particular economy exhibits greater efficiency in the production of a product or delivery of a service compared to the broader economy as a whole. Comparative advantage is measured using the location quotient (LQ). The LQ compares the relative contribution of a sector in the WSLM economy with the contribution of the sector to the regional economy. The LQ does not consider external factors such as:

- Government policies
- Investment incentives; and
- Proximity to markets, etc.

However, these factors can influence the comparative advantage of an area. Textbox 1 below, explains how the LQ can be interpreted.

Textbox 1

Interpreting the LQ:

- An LQ **greater than 5** is considered remarkably high and implies a high level of local dependence on the specific sector.
- An LQ **greater than 1.25** implies the sector is serving the needs extending beyond the boundaries of the local area. The sector is likely to be 'exporting' goods and services.
- An LQ **between 0.75 and 1.25** implies the community is self-sufficient for the sector.
- An LQ **less than 0.75** implies the local needs are not being met by the sector and the LM is importing goods and services in that particular sector.

The table below provides the location quotients of the various sectors operating in the WSLM economy.

Sector	2021
Agriculture	1.19
Mining and quarrying	0.16
Manufacturing	1.49
Electricity & water	1.02
Construction	0.76
Trade	0.97
Transport & communication	0.88
Finance and business services	1.25
Government services	1.16
Community services	0.82

Source: Urban-Econ calculations based on Quantec Standardised Regional (2023)

Implications for economic development:

- The manufacturing sector has the highest LQ (1.49) in WSLM. This implies that this sector has a relative comparative advantage and exports goods and services to surrounding areas outside the municipality.
- Agriculture, finance and business and government services sectors are self-sufficient within the local economy based on their LQs (1.19, 1.25 and 1.16 respectively). These sectors do not possess a strong comparative advantage; however, they are considered priority sectors in the area in terms of employment and performance.

Business Retention and Expansion (BR&E)

Walter Sisulu LM is implementing the BR&E programme that was developed for the erstwhile Maletswai Local Municipality. The overall goal of the BR&E programme is to stimulate local economic development and create employment opportunities by retaining and expanding existing business. The following are key issues raised by the survey conducted as part of the BR&E programme finalised in November 2012:

- *Fast track the revitalisation of the Aliwal Spa Holiday Resort,*
- *Developing a communication plan and platform for the local business and government engagements,*
- *Develop local skills,*
- *Transparent supply chain management (procurement) processes, Infrastructure development (land and services), and*
- *Development of an industrial park.*

3.7. JOB CREATION MECHANISMS

In its endeavours to fight poverty and unemployment, the municipality in partnership with other public sector players and government will develop mechanisms to create labour intensive job opportunities informed by infrastructure, environment, tourism, skills development and social projects.

These opportunities will subscribe and be informed by: Municipal Infrastructure Projects, Expanded Public Works Programme and Community Works Programme largely funded by National Department of Tourism (NDT), National Department of Public Works (DPW), National Department Environmental Affairs, Forestry & Fisheries (DEFF), CoGTA's Municipal Infrastructure Grant, Department of Transport's National Roads Agency (SANRAL) and National Treasury's Municipal Finance Grant.

Estimated job creation (full-time equivalent):

CURRENT (2023/2024)	EXPECTED (2024 TO 2025)
3000 (SANRAL, DPWI, WSLM, JGDM, DEFF, MFG, etc.)	5000

Table 3: Estimated job creation

Community Works Programme

Community Work Programme is functional with Local Reference Committee meetings held on quarterly basis to monitor the challenges facing the programme and attend to challenges that might have cropped. Walter Sisulu has 1818 Community Work Programme Participants across the municipality.

3.8. RED TAPE REDUCTION (RTR)

Red Tape is defined as rules, regulations, and/or bureaucratic procedures and processes that are excessively complex, and which impose unnecessary delay(s), inaction and/or costs that exceed their benefits, and/or are no longer effective in achieving the purpose for which they were originally created. Red Tape results in undesirable economic, business and/or social impacts or outcomes. Red Tape involves excessive, or unevenly enforced, regulation or rigid conformity to formal rules that is considered redundant or bureaucratic and hinders or prevents effective action or decision-making. Walter Sisulu LM has no Red Tape Reduction Plan or Strategy in place, however measures have been introduced to reduce red tape in municipal operation e.g.

- approval of building plans,
- application for rezoning and temporary departure,
- application for sub-division
- application for business permits, etc.

3.9. IDENTIFIED ECONOMIC DEVELOPMENT STAKEHOLDERS

Each and every year stakeholders are requested through a public notice to register of on a municipal stakeholders database. We interact with the following non-governmental stakeholders:

- Agricultural Associations
- Liquor Traders
- Business (trade sector)
- Contractors' Associations
- Tourism Associations
- Taxi Associations
- Youth and Women Forums

- Hawkers (Informal Traders)
- Organisations for people with physical disability
- Unemployed Peoples' Forums
- Organised labour
- Political formations (in and outside Council).

We have sound working relations and partnerships with the following governmental stakeholders:

- Office of the Premier
- CoGTA
- Public Works and Infrastructure
- Roads and Transport
- Provincial Treasury
- Joe Gqabi District Municipality
- Joe Gqabi Economic Development Agency
- DEDEAT-EC (including ECDC and ECPTA)
- Small Enterprise Development Agency
- Eastern Cape Development Cooperation
- Department of Small Business Development
- Department of Human Settlements
- Department of Labour and Employment
- National Youth Development Agency
- Development Bank of Southern Africa (the DBSA)

3.10. MUNICIPAL POLICIES OR BY-LAWS SUPPORTIVE OF ECONOMIC DEVELOPMENT

The municipality has adopted a number of policies and by-laws that seeks to promote economic development and regulate conduct. Where possible, some of these policies are converted to by-laws.

WSLM has adopted the following policies and by-laws on:

- Supply chain (procurement)
- Informal Trading
- Liquor Trading
- Outdoor signs and advertising
- Property rate
- Building control
- Spatial and land use management
- Waste management
- Customer care and revenue management
- Draft Business Licensing By-law / Township Economies By-law

3.11. ECONOMIC INFRASTRUCTURE

Economic infrastructure are basic services that represent a foundational tool for the economy of an area, it can include physical structures, systems, institutions, services and facilities. Maletswai (Aliwal North) is one of the Eastern Cape's regional business centres, an economic hub of the Joe Gqabi district, as well as a provider of a variety of commodities, goods, products and trade services to nearby small towns of the Free State Province.

The following services are available; hence we are a regional business centre:

- Transportation (taxis and busses)
- Energy (petroleum and electricity)
- Financial (all major banking institutions)
- Public space and adventure (tourism facilities)
- Sports & Culture (sporting facilities, museums and historic buildings)

- Technology (cell phone towers, fix line, optic fibre, Wi-Fi connectivity)
- Health & Education (district referral hospital, primary health care clinics, private medical services, basic education schools to a TVET college)
- Infrastructure (road network, water and water borne sanitation services)
- Community services (postal services, government offices, police services, home affairs, etc.)
- Trade services (shopping centres, specialised services, agricultural support services, engineering services, etc.)

The National Development Plan (NDP Vision 2030) claims that South Africa has a relatively good core network of national economic infrastructure. The challenge is to maintain and expand its electricity, water, transport and communications infrastructure in order to support economic growth and social development goals.

3.12. HIGH IMPACT STRATEGIC PROJECTS (2023 TO 2027 PERIOD)

PROJECT	SECTOR	LOCATION	CHAMPION
Skills Development	Skills development	Entire municipal areas	Walter Sisulu LM & SETAs
Commercialisation of the Aliwal Spa Holiday Resort	Tourism	Maletswai	Walter Sisulu LM
Commercialisation of the Buffel spruit Game Reserve	Tourism	Maletswai	Walter Sisulu LM
Infrastructure development and improvement	Basic services	Walter Sisulu municipal area	Walter Sisulu LM
Animal Feedlot	Agriculture	Maletswai	DRDAR
Embedded Generation	Renewable Energy	WSLM	Walter Sisulu LM
Private Hospital	Health	Maletswai	Private Investors
Water & Sanitation	Basic Services	WSLM	Joe Gqabi DM
Mix housing development	Human Settlement	WSLM	WSLM-DHS-Private sector
Construction and renovation of Burgersdorp Correctional Facility	Correctional Services	Burgersdorp	DPWI
Roads infrastructure development and improvement	Roads	N6, R56, R58	SANRAL
Roads infrastructure development and improvement	Roads	R390 (Framework Programme)	DRPW (DOT)
Roads infrastructure development and improvement	Roads	Internal Streets, retaining walls & site walks	SANRAL (SAPOT)
Construction of schools and ECD centres	Education	Walter Sisulu municipal area	Department of Basic Education, Scatec
Formalisation of informal settlement	Basic services	Maletswai	Department of Human Settlement
Property development and improvement	Commercial property	Maletswai	Private investors
Construction and improvement of health facilities	Health	Walter Sisulu municipal area	Department of Health

Table 3: High Impact Strategic Projects (2023 to 2027 Period)

CHAPTER 4

SERVICE DELIVERY

4.1. INTRODUCTION

Service delivery remains a strategic and big challenge for our municipality in light of the financial challenges experienced by the municipality in the past. Lacking financial resources contributes to dwindling infrastructure and general maintenance in the municipality. As a result, service delivery departments are unable to provide communities with quality service delivery in a fast turnaround time.

4.2. ROAD ASSET MANAGEMENT SYSTEM

The Walter Sisulu Local Municipality appointed a service provider to develop the Road Asset Management Systems (RAMS) for the Municipality, this was developed and approved through a council resolution in November 2024. This road network maintenance strategy was developed under the direction of the Road Asset Management System (RAMS) in accordance with a technically sound prioritizing strategy. The Road Asset Management System provides the framework for carrying out the road network maintenance planning by creating decision tools to support road authorities. RAMS offers the capacity to greatly enhance road networks and evaluate the road conditions and drainage system of the road network from the viewpoints of engineers and users by giving road agencies a rational way to manage transportation networks. The outcome of the report is to assist the municipality with the data analysis that was collected on Site and generate the maintenance plan that is associated with the cost per recommended remedial measures. The WSLM covers the Area of 13280.2 km². Important Road networks include the R58, which passes through Venterstad, Burgersdorp, Aliwal North, and the N6, which travels through James Calata, Aliwal North, and Bloemfontein in the north. This strategy was developed as an initiative of the Municipality in consultation with the District Municipality.

4.3. PROJECT MANAGEMENT PLAN

The Municipality has designed a business plan for the Project Management Unit (PMU) to effectively and efficiently manage all conditional grants (MIG, INEP, EPWP, etc.) projects. The PMU consists of a team of 5, the PMU manager, the ISD officer, the accountant, the technician, and the PMU admin. The unit performs the social facilitation role and community mobilization in the implementation of all infrastructure projects. Among other responsibilities, the Functions of ISD Officer are:

- Establishment of Project Steering Committees
- Facilitation of employment on projects
- Ensure that project implementation runs smoothly

4.4. ROADS AND STORMWATER

Walter Sisulu Local Municipality does not have a road master plan. DBSA is in the process of finalizing the appointment of service providers to develop the Road Master Plan for the entire municipality. The master plans will form basis for planning and resource allocation. The Storm water Master Plan that was developed for the Dukathole and former Gariep areas plans for other areas will be considered; however, the municipality has divided roads into four (4) distinct categories, namely – National, Provincial, Access roads and Streets. The roads that are constructed by SANRAL and Public Works along N6 and R58 come with the package of stormwater in their plans. It should also be stated that the

municipality is faced with number of challenges when it comes to the issue of roads maintenance. The WSLM 3-year capital plan includes stormwater management. The municipality make use of operational budget to attend to storm water challenges, and it is included as part of the scope of work during road maintenances. The stormwater maintenance is further included in the municipal operational plan, known as Service Delivery Budget Implementation Plan (SDBIP) as an indicator with clear annual target and quarterly milestones.

4.5. NATIONAL ROADS

National roads are the responsibility of South African National Roads Agency Limited (SANRAL). The “friendly” N6, R58, R56 and R391 are the only national roads traversing the municipality and recent surveys carried out, clearly illustrate that its condition is generally fair as it has been rehabilitated in recent past. The road between James Calata and Maletswai was recently upgraded by SANRAL and is completed. The Directorate of public works has committed funding in 2015/16 for road network at Maletswai, which is approximately 770km, (595km is District Roads and 173.53 is National Roads). Two provincial roads called R58 and R56 has been transferred to SANRAL since January 2015, R58 was upgraded in 2017, this project assisted the community because this project included 3 Bus shelters that were constructed by SANRAL in Venterstad, they built one on the entrance of the town from Burgersdorp, one from the Bethulie side, one from the Colesburg side and one in Oviston. The upgrading of R58 between Venterstad and Burgersdorp has been completed. These included the resurfacing of the routes that are passing within the CBD of the Burgersdorp as well as Venterstad area, Also, the route R390 between Hofmeyr and Steynsburg has been completed. The Road R391 was finished in 2019.

4.6. PROVINCIAL ROADS

The provincial trunk road that links Maletswai to Burgersdorp is in a fairly good condition; however certain sections of it still need improvement. The road linking Maletswai, Lady Grey, Barkly East and Elliot is rapidly deteriorating from lack of regular maintenance. To aggravate the situation, this area has the second highest rainfall figures in the region and has had to have the road scraped in severe snow, and this has led to the deterioration of the road. This road forms an integral part of the east-west linkage across the District and a key element of the Madiba Corridor, linking Port St John’s, Mthatha (N2) through to the N1 at Colesburg. R58 was fixed in 2019 to 2020 and hence currently it is in a good condition The road that links Venterstad and Bethulie is in good condition, However nobody maintains the road as is has pot – holes and the grass is not cut at all and the fence is not in good state and its dangerous at to drive at night because of kudu’s and the nature reserve around the area. On the same road there is a very long bridge without maintenance. The provincial roads do have the grass cut at the sides of the roads and have had their crash barriers repaired in a number of places. Patching of potholes has however not been at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles. The gravel road between Burgersdorp and James Calata needs to be taken into consideration, as Burgersdorp is the seat of the municipality. If the road can be tarred it will be easy for service delivery, as it will bring services closer to the people of James Calata. Infrastructure department need to engage the Department of roads at a provincial level.

4.7. ACCESS ROADS

Municipalities in terms of the Municipal Structures Act 117 of 1998 maintain Access Roads; however, there is a significant challenge around capacity, knowledge, resources and magnitude of the backlogs for them to effectively implement such service. The Municipality bought a Grader and Tipper truck in 2008 with intentions of internally repairing roads that are mostly in residential areas. On the other hand, farm roads largely remain the responsibility of the provincial department with Joe Gqabi District Municipality being the implementing agent. There are road maintenance teams based in different areas of the district repairing farm roads as standalone farm roads programme. All access roads in all towns of the municipality are paved and some has paved sidewalks that are maintained by the municipality. The municipality does not have Integrated Transport Plan (ITP). Currently there is no budget to execute the function. The district municipality is working on the generic plan to be used by the local municipalities. The 3 years capital plan in the municipality does not include public transport facilities.

4.8. STREETS

Streets within towns are the responsibility of the relevant local authority. To improve street upgrading service delivery, the Municipality has 1x TLB, and 2 x Motor Graders particularly for street upgrading and maintenance. The Municipality embarked on the programme of resealing the Streets funded through MIG. The MIG funded some of the projects in the greater Municipality e.g. *paving projects few streets in Maletswai and Burgersdorp (Maletswai - Joe Gqabi, Venterstad – Nozizwe, Burgersdorp – Mzamomhle)*. The Walter Sisulu has two functional taxi ranks e.g. the two taxi ranks are in Dukathole, Burgersdorp and they are managed by the taxi associations. The municipal residents are using taxis as a mode of transport, and this covers the area of WSLM and does not have to transport people and therefore no need for bus shelters.

4.9. AREAS FOR PRIORITIZED INTERVENTION COVERED BY ROADS MASTER PLAN

The municipality is in the process of finalizing the Roads Master Plan and it will cover the following areas:

Significantly improve system of road maintenance of gravel roads:

Improved maintenance of key mobility corridors

- *Resolution around road classification*
- *Source funding for improved road maintenance*
- *Development of roads master plan*

It is important to note that, road maintenance can in some instances be labour intensive and this provides an opportunity for poverty alleviation. Furthermore, the maintenance of roads does have an economic impact both through the actual maintenance (where local contractors could be involved) through the spin-off of increase income for agriculture and tourism. The amendment on the MIG Guidelines allows the municipality to make use of its MIG allocation for the maintenance of the roads network, streetlights only. This process must be followed in the same manner as the registration of any

capital project. It is then technical service view that the municipality should look at the option as one of the options that will help in speeding up the maintenance of the road network within the municipality.

Transport Forum: The Municipality manages its road infrastructure through the road transport forum, the road transport forum is functional, and it meets quarterly. The political head of the infrastructure department chairs this forum.

4.10. SOCIAL AMENITIES AND SERVICES

Schools and ECD Centres

The Following ECD Centres are operational / functional and are all registered with the department and meet the standards and norms of the department:

Table 02: ECD Centres

NO.	TOWN	WARD	NAME OF FACILITY	PROGRAMME	ENROLMENT
1	Steynsburg	2	Lingalethu Educare Centre	Day Care	70
2	Steynsburg (Old Location)	2	Siyakhula Educare	Day Care	30
3	Steynsburg (Eden Breien)	2	Kabouterland Educare Centre	Day Care	48
4	Aliwal North	6	New Hope Day Care	Day Care	31
5	Aliwal North (Joe Gqabi)	10	St. Martin De Porres	Day Care	52
6	Aliwal North (Block C)	7	Aliwal Sunshine Pre-School & Day Care	Day Care	115
7	Aliwal North (Block G)	8	Luthando Creche	Day Care	60
8	Aliwal North (Block F)	7	Good Tree Educare Centre	Day Care	79
9	Venterstad (Mandela)	1	Lithalethu Pre-School	Day Care	55
10	Steynsburg (Greenfields)	3	Sonskyn Educare Centre	Day Care	50
11	Burgersdorp (Thembisa)	4	Inkqubela Educare Centre	Day Care	63
12	Jamestown	11	Khulani Pre-School	Day Care	20
13	Jamestown (Masakhane)	11	Masibulele Preschool	Day Care	57
14	Jamestown	11	Masiphathisane Day Care Centre	Day Care	47
15	Jamestown (Masakhane)	11	Fezeka Creche	Day Care	60
16	Aliwal North (Area 13)	6	St. Benedict Daswa Day Care	Day Care	41
17	Aliwal North (Block H2)	8	Sacred Heart Community Creche	Day Care	71
18	Aliwal North (Hilton)	9	St. Paul Hilton Preschool	Day Care	40
19	Burgersdorp (Thembisa Loc)	4	Ilitha Day Care Centre	Day Care	40
20	Aliwal North (Hilton)	9	Immanuel Day Care	Day Care	40
21	Burgersdorp (Thembisa Loc)	4	Nobuhle Day Care	Day Care	40
22	Burgersdorp (Town)	3	Yoluntu Educare	Day Care	38
23	Venterstad (Oviston)	1	Siyafunda Community Creche	Day Care	30
24	Burgersdorp (Thembisa Loc)	4	Nomzamo Educare Centre	Day Care	50
25	Venterstad (Nozizwe)	1	Nolundi Preschool	Day Care	60
26	Venterstad (Luciumville)	1	Kononia Pre-school	Day Care	52
27	Burgersdorp (Mzamomhle)	5	Akanani Pre-school	Day Care	40
28	Burgersdorp (Mzamomhle)	5	St. Margaret Creche	Day Care	48

29	Jamestown	11	Hilltop Pre & Primary School	Day Care	20
30	Aliwal North (Hilton)	9	Siyakhula Early Learning		45
31	Venterstad (Luciumville)	1	Uitjies		50
PRIVATELY OWNED					
32	Maletswai (Town)		Laaities & Ladies		
33	Maletswai (Town)		Pikkieland		
34	Maletswai (Town)		Haas Daas		
35	Maletswai (Town)		Bolly Konyn		
36	James Calata	11	Sikhula Day Care Centre	Day Care	30
Total		36			

SCHOOLS OF WSLM AND DEPARTMENT OF EDUCATION PROJECTS

The Schools in WSLM are functional and they are managed by the Dept. of education, no school (Secondary/Primary) was affected by school rationalisation and realignment.

The Department of Education completed projects in 2023/24 financial year

Project or Programme Name	Project / Programme / Nature of the Project	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Simphiwe Khethwa	Sanitation	R0,00	601	08	N/A	TMT
Oviston	Sanitation	R0,00	168	06	N/A	TMT
Phahameng P.S.	Renovations and additions	R0,00	940	17	Leaking water pipes	DPW
Sizamulwazi JS	Additional classrooms	R0,00	1628	10	N/A	IDT
Aliwal North High	Additional classrooms and 2 offices	R0,00	538	09	N/A	IDT
Mpumelelo Mfundisi	ECD (Construction of Grade R)	R0,00	25	16	N/A	DPW
Impumelelo SSS	Fencing	R0,00	127	06	N/A	ECDDoE
Simphiwe Khethwa SSS	Fencing	R0,00	601	05	N/A	ECDDoE
Alheit van de Merwe	Fencing	R0,00	874	06	N/A	ECDDoE
Joe Gqabi SSS	Fencing	R0,00	654	07	N/A	ECDDoE

Under Construction- Full Scope Projects

These are projects that consists of the following structures:

- Science Laboratory
- Multimedia Centre
- Multi-Purpose
- Administration block
- Ablution facilities

- Dinning and Nutrition Centre
- Classrooms
- Renovations to Existing Classrooms and External Works

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Phambili Mzontsundu SS	Full Scope	95% completed	R0,00	596	10	Connection of water. Constructor Changed	DPW

Under Construction- Temporary Classrooms Projects

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Joe Gqabi SSS	Temporary structure	Practical completion	R17 401 287. 10	654	10	No continuous water	IDT
Oviston SSS	Temporary structure	10-20% construction	R814 917, 60	168	05	N/A	IDT

Fencing on Planning for 2024/2025 Financial Year

Name of School	Implementing Agent	Project	Progress
Mzimkhulu P.S	Coega	BETA Fencing	Not yet started, on priority list for 2024/25
Phahameng P.S	Coega	BETA Fencing	Not yet started, on priority list for 2024/25

Beautification Projects

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Simphiwe Khethwa SSS	Beautification project	0	R1 Million	601	Nil	N/A	ECDoE
Phahameng P.S	Beautification project	0	R1 Million	940	Nil	N/A	ECDoE

Technical Schools without Workshops

- Ntalo SSS

Projects abandoned by Contractors

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Egqili SSS	Additional classrooms	0-5%	R0, 00	822	Nil	Left structure on foundation / slab	DoE

Classrooms built by businesses (Donor Projects)

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Maruping	Kitchen	0-5%	R273 000.00	999	Nil	School Development Plan	

On Tender Projects for 2024/25_63

Project or Programme Name	Implementing Agent	Project / Programme	Stage	Duration (Months)	Targeted Start Date
Elheit Van Der Merwe Primary School	IDT	TMT Water Tanks	Tender	3	2024/11/29
Burgersdorp High School	IDT	DoE Generator	Tender	1	2024/12/29
Burgersdorp High School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Egqili Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Ethembeni Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Kareefontein Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Malcomes Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Maletswai Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Malikhanye Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Maruping Public School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	4	2025/03/25
Mpumelelo Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Mzimkhulu Junior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Nchafatso Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Ntlalo Public Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Oviston Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender		2025/02/26
Pelomosa Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	9	2025/10/23
Phahameng Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26
Simphiwe Khethwa Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender		
Vulamazibuko Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26
Vumile Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26

Sport And Recreational Facilities

The municipality has sports facilities in all areas and maintenance is be prioritized. A significant investment has been made; However, the following sports facilities need upgrading:

Table 4: Sports facilities in need for upgrading

WARD	SPORTS FACILITIES	IN NEED OF UPGRADING	ACTION
Ward 3	Danie Craven Sports field project (Burgersdorp)	Yes	Under Construction started
Ward 7	Sports facility	Yes	To lobby funding for upgrading
Ward 11	Sarah Morosi	Phase 2	Complete phase 2 and maintain vandalised facilities
Ward 2	Multi-Purpose Centre	Yes	Major Renovations

Libraries

Libraries other than National libraries are a Schedule 5A functional area that falls within the exclusive legislative competence of a province. The Eastern Cape Provincial Government is performing this functional area only to a limited degree. Before 1994, libraries were local government functions, and this continued until the SA Constitution of 1996 became operational. Since then, the library function was transferred to the provincial government, but the municipality continued to run this function on an agency basis. There are eight libraries in WSLM of which each is allocated R250 000 per annum by DSRAC; *one is in Venterstad, two in Steynsburg, three in Burgersdorp, one in Maletswai, and one in James Calata*. All libraries are capacitated as follows:

- ten (10) permanent staff employed – WSLM
- four (4) are interns – DSRAC
- seven (7) are librarians and assistants – DSRAC

Budget

The Department of Sports, Recreation, Arts and Culture allocated an amount of R2 million for the 2022/2023 financial year. In the year, 2021/2022 the municipality was placed under section 139(5)(a) of the Constitution because of the crisis in its financial affairs. The Municipal Finance Management Act, 2003 (Act No. 56 of 2003), requires that in a mandatory intervention, the Municipal Finance Recovery Services Unit within the National Treasury develops a financial recovery plan for the municipality. On 15th May 2023, the National Treasury team directed the municipality to identify all unfunded mandates that are straining the municipal budget. The libraries' function was identified as but one of those functions.

Consequently, a report on expenditure incurred by the municipality to render library function was prepared. From the report, it is apparent that the ailing coffers of the council are subsidizing DSRAC to run its library function. The National and Provincial Treasury has been assigned the responsibility of ensuring that the budget allocated to run libraries are reviewed as the municipality cannot afford to subsidize the provincial government function as it continues to approve the unfunded budget. An expenditure report reflecting the extent of the unfunded mandate that contributes to the deteriorating budget of the council was forwarded to the Provincial Treasury and the Department of Sports, Recreation, Arts, and Culture in 2023. The Financial Recovery Programme implemented in the

municipality has somewhat yielded positive results in improving library subsidies allocated by EC Government to the municipality. The subsidy allocation to run libraries was increased by the Department of Sports, Recreation, Arts, and Culture in 2024/2025 financial year from R2m to R2.5 million.

Salaries

The grant funding allocated by the DSRAC-EC towards library services function is R2 million. The municipality has ten (10) staff members employed permanently to render the library services.

The total salary bill towards library services is **R2 683 723.20 per annum** and this amount exceeds the grant allocated by **R683 723.20**. It is evident that the municipality runs the library function at a loss as the aforesaid expenditure excludes other operational expenses like, maintenance of buildings, electricity bill, water and sanitation, security personnel, printing machines, stationery, and notional rental of buildings.

Areas for prioritized intervention:

- *Facilitate connectivity for the implementation of an electronic system/ICT*
- *Lobby for 100% funding of library services by DSRAC including personnel.*
- *Training and development of staff.*

Community Halls

There are community halls that need to be upgraded to the extent reflected in the table below. Given the fact that community halls are not designed to accommodate young people's needs on sports, recreational, arts, and culture thus the birth of multi-purpose centre in some of the areas below:

TABLE 5: Community Halls (Requires Upgrading)

LOCATION	WARD	NEED IDENTIFIED
Nozizwe Community Hall	Ward 1	Major repairs and maintenance
Venterstad Sports Ground Hall	Ward 1	Repairs and maintenance
Luciumville Community Hall	Ward 1	Major repairs and maintenance
Oviston Community Hall	Ward 1	Major repairs and maintenance
Burgersdorp Rugby Hall	Ward 03	Major repairs and maintenance
Khayamnandi Community Hall	Ward 2	Repairs and maintenance
Steynsburg Town Hall	Ward 05	Major repairs and maintenance
Mzamomhle Community Hall	Ward 4	Needs upgrading
Thembisa	Ward 5	Extension

Cemeteries

The municipality has graveyards in all towns and in total there are 22.

- *9 are operational*
- *13 are closed/old*

However, Burgersdorp and Steynsburg need land for a new cemetery site. There is a need to fence off all the graveyards.

Testing Station (Traffic Section)

The Walter Sisulu Local Municipality performs this function on an agency basis through a service level agreement signed annually with the Department of Transport. The municipality in line with Financial Recovery Plan is in the process of conducting cost benefits in rendering this service.

There are vehicle-testing stations in Maletswai and Burgersdorp with grades A and B respectively. The DLTCs administer driving licenses and roadworthiness only in Maletswai for vehicles. There are some challenges when it comes to the Vehicle Testing Station in Burgersdorp which require upgrading of its infrastructure. The Maletswai VTS also needs infrastructure upgrade to ensure compliance with the relevant legislation.

Municipal Pounds

Burgersdorp & Maletswai

The municipality is working towards building the Animal Pound in Burgersdorp. The Phase 1 of the project has been implemented in-house, which focused on upgrading fencing and subdividing the pound to have multiple kraals for segregation of animals when impounded. The second Phase of the upgrading will be focused on basic infrastructure that will make the pound to be compliant with the required standards of animal pounds as set out by the Department of Agriculture and SPCA regulations. The municipality has assigned certain staff members in the Waste Management section and Peace Officer to carry out this function whilst working towards capitalising the section with the required human resource.

Areas of prioritized intervention

The municipality has prioritized the following as areas of intervention:

- Considering the pound as a revenue component.
- Training to be done through LGSITA or DRDAR – Skills training.
- Upgrade the pound and implement by-laws dealing with stray animals.
- Forge partnership with the Department of Transport, DRDAR and SPCA.

4.11. MUNICIPAL HEALTH FACILITIES

Municipal Health Services is a power and function of the District Municipality in terms of the National Health Act, 61 of 2003. The municipality focuses on issuing business licenses, cutting overgrown erven, enforcement of by-laws and related national legislation. The institution conducts HIV/AIDS, TB, Cancer awareness in the community of Walter Sisulu. There are victims support centres for GBV in Burgersdorp, Venterstad, Maletswai, Steynsburg and James Calata.

The following are the Clinics in WSLM managed by the Department of Health:

Table 06: WSLM Clinics

NAME OF CLINIC	LOCATION	OPERATIONAL HOUSE	PHYSICAL ADDRESS
Alwal block H Clinic	Maletswai	Mon – Thursday 08h00 – 16h00 Friday 08h00 -6h00 Saturday & Sunday closed	18 Ntsontsanyane street Maletswa
Burgersdorp Clinic	Burgersdorp	Mon – Thursday 08h00 – 16h00 Friday 08h00 -6h00 Saturday & Sunday closed	Thusong Senter Old Prison Burgersdorp
Eureka Clinic	Burgersdorp	Mon –Thursday 08h00- 16h00 Friday 08h00 -16h00	328 Engelier Street Ureka Burgersdorp
Jamestown Clinic	James- Calata	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday Closed	4567 Masakhane Street, Msobomvu James Calata
Hilton Clinic	Maletswai	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	Kruger Circle, Hitong Alwalnorth
Khayamnandi Clinic	Steynsburg	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	01 Paka Street Khayamnandi Steynsburg
Maletswai Clinic	Maletswai	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	1811 Broadway Street, Dukathole Maletswai
Mzamomhle Clinic	Burgersdorp	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	642 Hippo Street Mzamomhle Burgersdorp
Poly clinic	Maletswai	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	02 Murrey Street Maletswai
Thembisa Clinic	Burgersdorp	Mon –Thursday 08h00-16h00 Friday 08h00 -16h00 Saturday & Sunday closed	Thusong Senter Old Prison Burgersdorp
Venterstad Clinic	Venterstad	Mon – Thursday 08h00 –Friday 16h30 08h00 -16h00 Saturday & Sunday closed	1 Bonis chant street Venterstad

The Municipality has one Hospital in Burgersdorp, one in Maletswai and one in Steynsburg, these hospitals are public hospitals and are operating 24 hours. The Department of Health is having monthly programmes on HIV, AIDS, and TB in the Municipality. These programmes are sometimes organised as joint programmes with the Municipality, Youth, Women and elderly stakeholders where the pamphlets and condoms are distributed

Health challenges

- *High number of staff vacancies – retention and scarce skills (Systemic problem)*
- *Responsiveness to emergency services*
- *Maintenance of building*
- *Opening and closing times of health centres*
- *Inadequate space and privacy in the operation centres*
- *Unavailability of a hospital in Venterstad*
- *Clinics servicing large volumes of people*

4.12. WATER PROVISION

In terms of the adjustment of powers and function between district and local municipalities, Joe Gqabi District Municipality (JGDM) is the Water Services Authority (WSA).

Water Service Backlogs in Joe Gqabi District Municipality.

Table 07: Water Service Backlogs in Joe Gqabi District; Stats SA Census 2022

Local Municipality	Total Population	No access to piped water	Access to piped water
Elundini	141 762	60,7%	39.3%
Senqu	147 073	65.4,9%	34.6%
Walter Sisulu	104 213	33.3%	66.7%
Total	349 768		

Water Infrastructure Maintenance

In terms of the adjustment of powers and functions between district and local municipalities, Joe Gqabi District Municipality (JGDM) is the Water Services Authority (WSA).

4.13. SANITATION PROVISION

Table 08: Sanitation Provision; Stats SA Census 2022

LM	Population	Flush toilet	Not Flushed toilet
Elundini	141 762	40,5 %	54,5%
Senqu	147 073	40,4 %	59,6 %
Walter Sisulu	104 213	89.7%	10.3%
Total	349 768		

4.14. ELECTRICITY AND ENERGY

The Municipality does not have an Electricity Master Plan. All the electrical developments done were guided by the formalized settlements and relocation of beneficiaries. The municipality has a Nersa electricity distribution license for Burgersdorp, Maletswai, Steynsburg and Venterstad. However, James Calata, Nozizwe, Khayamnandi and Mzamomhle townships are supplied by Eskom. In an endeavour to develop the electrical network and substation. The Sub-Directorate of Energy grant funding focuses on universal access and networks upgrading. The electrification of 296 and 587 units in Joe Gqabi Extension, Maize fields, Area 13, Vula Vala, R58 and Phola Park projects are completed. The Municipality in bringing services closer to the people, electricity can be bought from all major outlets within the municipality and to the banking institutions. The municipality as a licensed distributor of electricity is guided by all electricity regulations and hence the municipality has developed, approved and gazetted the following by Laws:

1. General conditions of supply
2. Responsibilities of consumers
3. Specific conditions of supply

4. System of supply
5. Electrical contractors
6. Miscellaneous provisions

Access / Backlog of Electricity

According to StatsSA there is electricity backlog in the municipality. The only backlog is in the informal settlement. The households without electricity are those infills in the Eskom supply area and 24 units in the municipal area. The 24 units in the municipal area will be covered under the 2025/26 electrification budget. The new connections will be in Joe Gqabi phase three. There is around 238 units earmarked for connection provided that town planning layout is approved by surveyor general. There are 40 infills in the municipality, 24 units in Maletswai and 16 units in Burgersdorp which is in the Eskom Supply area.

Electrification plan

The electricity master plan is currently being developed with the assistance of DBSA. The current plan only looks at the maintenance of the existing electricity infrastructure. The municipality currently provides for operations and maintenance of electricity infrastructure under contracted services and maintenance vote. The municipality does not have a major electricity disruption plan. Currently, in Maletswai there substation is running on one transformer fails the town will be plunged in darkness. The second transformer will be replaced around September 2025.

Dreunberg Solar energy plant

The municipality has an alternative energy plant situated in Burgersdorp that benefits a lot of people within the jurisdiction of Burgersdorp through building ECD centres and Grade R classes, educational trainings, and internet cafe centres. This plant is jointly owned by Scatec, Greenstreet 1 Proprietary Limited, a subsidiary of STANLIB Infrastructure Fund II, managed by STANLIB Asset Management Proprietary Limited("STANLIB"). The Plant is privately owned but forma part of the REIPPPP Bid Window 2 (Government program). The PPA (Power Purchase Agreement) between the company and Eskom, and also an implementation Agreement between company and IPP office (DMRE0. The company has about 6 permanent employed staff with contract workers and contractors. Alternative energy type is PV Solar energy.

Electrical Challenges / Backlogs

The challenges are predominantly an issue related to old infrastructure i.e. overhead lines, underground cables, small sized cables and mini-substation and also capacity in terms of notified maximum demand contracted from Eskom which is not enough for further developments and in winter when consumption increases.

Electrical Opportunities

There are significant social and economic spin-offs from the improved supply of electricity to communities. All the nodes as identified in the Spatial Development Plan (rural and urban nodes) must be effectively supplied with an efficient service. In mitigation of any major disruption that might occur any given time the WSLM has appointed a panel of electricity services providers that are always available, and this is helping the municipality.

Provisions made for operation and maintenance of electricity infrastructure

The municipality has made a provision for operation and maintenance of electricity infrastructure through the appointment of a panel of contractors for three years. The scope of the appointment is the provision of operations and maintenance of electricity infrastructure. Furthermore, the contractual relationship is for the electrical MV and LV underground and overhead line construction works and maintenance projects including meter auditing, verification and data collection in all areas of responsibility under Walter Sisulu Local Municipality.

Electrical By-law

The municipality have a gazetted electrical by-law

4.15. FREE BASIC SERVICE

In compliance with the prescribed policy the municipality is providing free or subsidized basic services to 5547 indigent households, and their status is approved by Council. This policy was developed and approved by Council and the latest review was in March 2024. The municipality has a 2-year cycle review on the indigent register as per approved indigent policy for 2024/25 Financial Year. There is an Indigent Policy that is reviewed annually, and qualifying applicants must register for FBS at the municipality which is published for public comments annually. The municipality has a clear dedicated staff members dealing with FBS with a coordinator placed in Burgersdorp. The FBS unit is placed under the finance Directorate with 3 dedicated staff members. The District Municipality is providing free basic water- 6 kilolitres of water per household. Walter Sisulu Local Municipality is providing 50 kilowatts of electricity for grid-based households and the households' refuse. The indigent steering committee is in place and with the Finance Portfolio Head being the Chairperson of the Committee. There is an integration of plans and indigent registers between the district and local municipality through the FBS steering committee. There are also District Indigent Forums conducted by COGTA for FBS. The indigent register is updated annually. The indigent steering committee sits quarterly.

Current Indigent household per town

Table 10: Indigent households

TOWN	INDIGENT CONSUMERS	Charge	COST (2022/23)	COST (2023/24)
Burgersdorp	819	R428.52		
Venterstad	438	R428.52		
Steynsburg	123	R428.52		

TOWN	INDIGENT CONSUMERS	Charge	COST (2022/23)	COST (2023/24)
Maletswai	3930	R428.52	R 13,812,831	R 16,778,440
James Calata	237	R211.76		
Total	5547		R 13,812,831	R 16,778,440

Provision of Free Basic Services

Table 11: FBS Service Charge

ELECTRICITY	REFUSE
Refuse removal	R211.76 Basic charge
50Kwh per month	R216.76 Basic Charge

4.16. IMPLEMENTATION OF EPWP POLICY

The Municipality adopted EPWP policy, which is reviewed annually which seeks to ensure that all capital projects are implemented through labour intensive methods. The policy also aims to provide an enabling environment for the municipality to increase and expand the implementation of the EPWP to other sectors. The municipality created 209 job opportunities in 2022/23 financial year and 123 job opportunities in 2023/24 financial year with the target of 210 job opportunities for 2024/25 financial year. The jobs are created for the EPWP grant and MIG funded projects as well as other projects that are created in the municipal area. The municipality is playing an active role in facilitation of capacity building sessions for cooperatives with focus on registration, financial management, marketing and governance. The initiatives aimed at inculcating entrepreneurial culture to EPWP participants is supported by the municipality with the understanding that the contracts will end and the exit strategy is capacity building.

4.17. NON-MOTORISED TRANSPORT

Provision is made for non-motorised transport at the Municipality. The municipality constructed sidewalks in Venterstad (Nozizwe) Burgersdorp (Thembisa), and in Maletswai (Dukathole). The sidewalks in Burgersdorp (Thembisa) and Venterstad were constructed through MIG funding when the municipality was paving access roads, SANRAL constructed sidewalk in Maletswai and bus stop along R58. The municipality is maintaining all its sidewalks. The municipality in 2024/2025 – 2025/26 has budget for roads paving with sidewalks in Some wards to be paved.

4.18. THREE YEAR CAPITAL PLAN: 2024/2025 – 2025/2026-2026/2027

Table 13: 3 Year Capital Plan

Walter Sisulu Local Municipality							
Three-year Capital Plan 2024/25-2026/27							
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Challenges: Electricity: High electricity losses, low KVA availability and theft of electricity by community and employees Roads and Stormwater: PPE availability PMU: Technician in the unit needed and Accountant					
Primary Funder	Ward Number			Project Budget	Lead Department		

		Project ID Number	Project Name (Project description)	Total value		2024/25	2025/26	2026/27
MIG	1	175269	Aliwal North Solid Waste Site	2 230 500	Community Services	200 000	432 000	
MIG	3&4&5	175263	Burgersdorp Solid Waste Site	2 230 500	Community Services			970 000
MIG	2	230207	Steynsburg Sports Facility	4 500 000	Community Services			
MIG	1	176638	Lyciumville Access Road	8 500 000	Infrastructure Services			
MIG	5	176639	Burgersdorp: Mountain View Road	9 500 000	Infrastructure Services	2 750 000	9 500 000	
			Revitalisation of Municipal Resorts & Nature Reserves	24 000 000	Infrastructure Services			24 000 000
MIG	3	202945	Burgersdorp Community Hall	7 890 000	Community Services			
MIG	1	230133	Lyciumville Community Hall	3 200 000	Community Services			
MIG	2	N/A	Steynsburg: Greenfield Hall	3 200 000	Community Services			
MIG	1	N/A	Lyciumville Bridge	32 000 000	Infrastructure Services			
MIG	4	230136	Mzamomhle Bridge	45 000 000	Infrastructure Services			
MIG	1	N/A	Venterstad: link road	10 000 000	Infrastructure Services			10 000 000
DoT	1	N/A	Upgrading of Albert Schweitzer Street: Venterstad	R6 000 000	Infrastructure Services			6 000 000
MIG	6,7,8,9 and 10	122499	Steynsburg Cemetery	1 000 000	Community Services			1 000 000
MIG	3,4 and 5	122623	Burgersdorp Cemetery	770 104	Community Services			1 000 000
MIG	6,7,8,9 and 10	123896	Maletswai LM: Extension to Aliwal Public Library	1 953 382	Community Services			
MIG	7		Refurbishment of Embizeni Sports Facility	22 000 000	Community Services			22 000 000
MIG	1		Construction of Venterstad Sports Facility	22 000 000	Community Services			
MIG	2		Construction of Steynsburg Sports Facility	22 000 000	Community Services			
ES	All		Installation of new street lights and high mast lights in Walter Sisulu	3 000 000	Infrastructure Services		2 000 000	1 000 000
INEP	9		Electrification of Maletswai 3 000: Phase 1: 238	16 676 000	Infrastructure Services	6 067 000	13 500 000	3 176 000
INEP	9		Electrification of Maletswai 3 000: Phase 2: 2242	51 566 000	Infrastructure Services			51 566 000

EEDSM	All		Retrofitting of street lights in WSLM	8 000 000	Infrastructure Services	4 000 000	4 000 000	
MIG	6,7 and 8		In-Situ Recycling and Resealing of streets in Aliwal North	22 000 000	Infrastructure Services	10 000 000		
MIG	11	149783	Jamestown Masakhane bus route	9 500 000	Infrastructure Services			
MIG	6,7,8,9 and 10	153872	Maletswai Storm water construction	3 300 000	Infrastructure Services			
MIG		157356	Phase 2 Dukathole Taxi/Bus route	4 500 000	Infrastructure Services			
MIG			Upgrading of gravel streets to paving streets in Malestwai_Joe Gqabi	17 000 000	Infrastructure Services			6000000
MIG			Upgrading of gravel streets to paving streets in Venterstad_Noizw e	7 000 000	Infrastructure Services			7 000 000
MIG			Upgrading of gravel streets to paving streets in Burgersdorp_Mzam omhle	7 000 000	Infrastructure Services			
MIG	11		Upgrading of gravel streets to paving streets in James Calata	10 000 000	Infrastructure Services	1 800 000	8 200 000	
MIG		203487	Maletswai paving project 2	15 371 000	Infrastructure Services			
MIG		214954	Maletswai Sports recreational Facility Dukathole	5 385 490	Community Services			
MIG		218035	Sarah Moroosi Sports filed	7 000 000	Community Services	790 000		
DoT	4		Upgrading of Plaatjie Street: Mzamomhle	6 000 000				6 000 000
MIG		233024	Construction of Paved Roads in Maletswai Phase 3	14 970 000	Infrastructure Services			
MIG		181121	Upgrading of gravel street to paving in Steynsburg	12 000 000	Infrastructure Services	3 000 000	9 000 000	
MIG		203459	Maletswai paving project 1 (Jamestown)	14 569 200	Infrastructure Services			
MIG	3	261788	Mzamomhle Community Hall	3 000 000	Community Services			
MIG	1	261789	Oviston Community Hall	5 000 000	Community Services			
MIG	8	261790	Aliwal Spa Conference Centre	10 000 000	Community Services			10 000 000

DASRAC (MIG)	2		Walter Sisulu : Steynsburg Sport Facility	19 842 200	Community Services			
DASRAC (MIG)	1		Walter Sisulu: Nozizwe Sport Facility	10 821 000	Community Services			
DASRAC (MIG)	10		Walter Sisulu : Area 13 Sport Facility	10 821 000	Community Services			
DASRAC (MIG)	3&4	263881	Walter Sisulu: Burgersdorp Sport Facility	17 000 000	Community Services	1 800 000		
DASRAC (MIG)	6&7	263884	Walter Sisulu: Aliwal North Sport Facility (Imbizeni Ground)	26 000 000	Community Services			26 000 000
DASRAC (MIG)	5	263882	Walter Sisulu: Tembisa Sport Facility	6 500 000	Community Services			
MIG	All	265814	Walter Sisulu: Re-graveling of Streets in Walter Sisulu Municipality	24 880 000	Infrastructure Services			10 000 000
MIG	3,4,5,6,7, 8,9,10		Walter Sisulu: Construction of Public Toilets (Burgersdorp & Aliwal North)	928 500	Infrastructure Services			928 000
MIG	All		Procurement of Waste Specialize Vehicles (Compactor)	6 200 000	Community Services			1 200 000
MIG	All		Procurement of Construction Equipment (2 by 6 cube tipper trucks)	12 000 000	Infrastructure Services			6 000 000
MIG	All		Upgrading of VTS in Burgersdorp	8 400 000	Community Services			R 8 400 000
EPWP	All		Stormwater, pickit up and greening projects	1 352 000	Infrastructure Services	1 352 000		
				575 149 704		31 759 000	46 632 000	202 240 000

CHAPTER 5

DISASTER MANAGEMENT

5.1. INTRODUCTION

According to DM Act 16 of 2015 as Amended, section 43 (3) indicates that a local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre. Section 43 (4) further outlines that a local municipality may establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with national norms and standards. Section 53 of the same act, put emphasis that municipality must, within the applicable municipal disaster management framework, should prepare a disaster management plan for its area according to the circumstances prevailing in the area; co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan. It is an essential to properly integrate Disaster Risk Reduction and resilience building measures within projects and programmes in the IDP adopted by municipal council. It is important to ensure that all development projects have incorporated DRR elements and resilient building measures to mitigate towards existing risks and avoid future risks.

5.2. MANAGING HIGH RISK DEVELOPMENTS

The District Disaster Management unit plays an advisory role through constant engagement with the affected parties, e.g. the use of the landfill site as well as Aliwal Spar. Although the municipality has not established a functional disaster management unit, risk assessments and awareness campaigns for both fires and national disasters are conducted. Local fire associations also assist in conducting risk assessments. The risk assessment shows that:

- Burning down of informal settlements
- Building on floor plan
- Damage of houses by heavy rains

Major incidents reported in the past year were related to drowning due to heavy rains and floods, structural fires, and veld fires and few were related to storm at normally leads to collapse of buildings. Turnaround around time has been slow due to the unavailability of equipment. Awareness campaigns are also implemented although on a small scale and had a minimum impact due to the unavailability of promotional material. The municipality does not have a Disaster By-Law, but there is a SPLUMA By-Law for zoning and land use which are essential for management or reduction of disaster risks. The disaster risk assessment was last conducted by district municipality and the district is in the process of developing disaster management plan. The district has formulated a Disaster Management Framework, a generic Disaster Management Framework and a Corporate Disaster Management Plan. Walter Sisulu Local Municipality does not have its own Council approved Disaster Management Plan but recognises its role in attending to disasters. Subsequently, the municipality continues to support a request for

funding due financial constraints. The fire management plan is also not in place, but it is being considered as the key plan which has to be developed for consideration by Council. The municipality has not yet incorporated the disaster function in the organogram to accommodate the disasters which are experienced daily. The municipality has not yet set aside a budget for the disaster response and recovery in line with the gazetted national threshold. The main challenge which affects overall budgeting in the municipality is Eskom debt which takes most of the equitable share. The municipality is reactive to disaster cases; there is no early warning system or a procedure manual or All-hazard Contingency Plan defining the response protocol. Instead, the municipality gets a referral letter from the district, with the details of the disaster victim as well the nature of the disaster. After the district has done their verification and confirmation of the disaster, the municipality is informed through the referral letter. The municipality, we fill in an application form from the Department of Human Settlements, the form is signed by the MM. The form together with the referral letter are then forwarded to the department of Human Settlement for processing.

5.3. FIRE SERVICES TARIFFS

Fire services tariffs were developed, adopted and implemented at the district level with the community fire safety bylaws. There is no vehicle dedicated to firefighting at the local level. The Disaster Satellite Offices (Maletswai and Burgersdorp) are functional, but with limited staff of one Disaster Management Officer in each office. The district has seconded two fire fighters who are trained in Basic Fire Fighting Level 1 and 2 together with First Aid Levels 1 and 2 by the District Disaster Management Unit. They were also afforded an opportunity to be capacitated on Hazard awareness and containment in cases of spillages. Data base of trained volunteers is available although there is greater need for a refresher course. However, the municipality does not have a fire Hydrant Maintenance Plan in place, and this is amongst the plans that have been identified as the priority. Major incidents reported in the past year were related to structural fires, and veld fires and few were related to storm at normally leads to collapse of buildings. Turnaround around time has been slow due to the unavailability of equipment. Awareness campaigns are also implemented although on a small scale and had a minimum impact due to the unavailability of promotional material. Shortage of ambulances remains a critical challenge in the area. An intervention for the provision of additional ambulances has been forwarded to the Office of the MEC for consideration. Risk areas include veld/forest fires in the mountains and the farm areas.

5.4. AREAS FOR PRIORITIZED INTERVENTION

- The municipality has prioritized the following as areas of intervention:
- Revival of structures as mandated by the Disaster Management Act
- Provision of equipment and capacity building
- Provision of support for farm firefighting committees
- Lobby for the provision of three additional ambulances

5.5. VELD AND FOREST FIRES

There is a plan of the district to address veld and forest fires and other kinds of disasters (floods and oil spillages). Disaster Management is the function of the Joe Gqabi District Municipality. There is a Management Policy and Framework for the whole of Joe Gqabi District Municipality including Walter Sisulu Local Municipality. There is a Disaster Management Satellite Operational centre which services Maletswai, James Calata, Burgersdorp, Steynsburg, Venterstad and farm areas – and these centres cater for disaster management such as firefighting. The centre operates on a full-time basis. The chief fire officer was appointed at a District level. There is an agreement between the municipality and the Disaster Management unit of the District Municipality and adjacent municipalities on firefighting, and there is a constant interaction. The district disaster management unit informs management of disasters within the municipality as per the district plan. The District Disaster Management Centre located in Walter Sisulu Local Municipality has developed strategies and programmes for vulnerable people and risks. With regard to disaster management bylaws the municipality utilises the district fire bylaw. The Municipality has a functional Disaster/Risk Management committee that seats quarterly and is chaired by a councillor.

CHAPTER 6

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. POLITICAL STRUCTURE AND MUNICIPAL HEADQUARTERS

The Walter Sisulu Local Municipality is classified as Category B municipality and has twenty-two (22) council members, including the Mayor and Speaker, Of the 22 Councillors, eleven (11) are Ward Councillors for their respective wards, and the remaining 11 are Proportional Representative Councillors of their respective political parties in Council. Twelve (12) Councillors represent the African National Congress (ANC), five (5) the Democratic Alliance (DA), three (3) the Economic Freedom Fighters (EFF), and two (2) the Maletswai Civic Association (MCA).

Below is the division of the 11 wards:

- ANC 9 Wards.
- DA 2 wards.

The Municipality has a Collective Executive System combined with a Ward Participatory System. The former allows for the exercise of executive authority through an Executive Committee in which executive leadership is collectively vested, while the latter allows ward-established Ward Committees to handle issues of ward concern. Both the Mayor and the Speaker serve as full-time public office bearers; this enables the Mayor to provide political leadership and direction to the municipal bureaucrats and the Speaker, in his capacity as Council Chair, to oversee oversight, accountability, integrity, office discipline, and the smooth operation of Council sessions.

The headquarters of Municipality are in Burgersdorp, that is where political and administrative seats are. Council meetings are open to members of the public, except for in-committee sessions. Ordinary Council meetings convene at least four times per annum, whereas Special Council meetings are convened when important issues arise that require urgent attention of the Council. To enhance Council's oversight function, standing committees (Sections 79 and 80) of the Council were established. These committees and all other council structures are sitting as per the council approved calendar of events and are presided over by members of the Council.

6.2. PUBLIC PARTICIPATION

The municipality does not have an approved public participation policy, rather there is a draft and its development is part of the SDBIP for 2024/25 financial year. Ward committee meeting convenes according to their calendar, unless there are immediate circumstances that necessitate special meetings. During the 2023/24 financial year 64 ward committee meetings and 48 general meetings were held in all wards. Several IDP related programs were implemented in order to allow the community to participate in the municipality's decision-making processes. These programs include, 11 **Mayoral Imbizos** which were held with communities across the municipality's 11 wards, as well as three **IDP and Budget** representative forums. Following each Imbizo session, an action plan (with timelines) is developed to address all the matters raised by the community members. The Mayor and Chairpersons of standing committees monitor the implementation of the action plan and progress report is presented to the Council on quarterly basis.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four-quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

6.3. COMPOSITION OF COMMITTEES OF COUNCIL

EXECUTIVE COMMITTEE			
	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Vania Davids – Chairperson	10 August 2016	060 486 7679	davolenedavids@gmail.com
2. Cllr Elrico Pretorius	09 November 2021	063 096 7129	fickalicious830304@gmail.com
3. Cllr Yandiswa Zweni	10 August 2016	083 492 8769	zweniyandiswa@gmail.com
4. Cllr Magdalene Botha	01 November 2019	083 399 9119	magdabotha@nokwi.co.za and mbotha47@gmail.com
COMMUNITY SERVICES			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Elrico Pretorius – Chairperson	09 November 2021	063 096 7129	fickalicious830304@gmail.com
2. Cllr Tsotang Dawid Matlotlo	09 November 2021	082 051 8569	tsotang_matlotlo10@gmail.com
3. Cllr Wongalethu Calvin Nodwele	17 November 2020	078 378 1685	wongalethunodwele@yahoo.com
4. Cllr Evin Theron	09 November 2021	061 482 9174	evin@da.org.za
5. Cllr Zoleka Betana	26 April 2024	082 303 3750	zolekabetana@gmail.com
FINANCIAL SERVICES			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Magdalena Christina Botha – Chairperson	01 November 2019 17 November 2020	083 399 9119 061 445 5220	magdabotha@nokwi.co.za tsotang_matlotlo10@gmail.com
2. Cllr Tsotang Dawid Matlotlo	09 November 2021	061 445 5220	Khayaalethu.mnembe@gmail.com
3. Cllr Khayaalethu Mnembe	18 November 2022	079 249 2701	
INFRASTRUCTRE SERVICES			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Vania Davolene Davids – Chairperson	10 August 2016	060 486 7679	davolenedavids@gmail.com
2. Cllr Wesizwe Matthew Moeti	09 November 2021	073 314 3118	wesizwe.moeti@gmail.com
3. Cllr De Ridder Mathee Nel	10 August 2016	082 925 2905	nellamdr1@gmail.com
4. Cllr Zoleka Betana	26 April 2024	082 303 3750	zolekabetana@gmail.com

CORPORATE SERVICES			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Yandiswa Zweni – Chairperson	10 August 2016	083 492 8769	zweniyandiswa@gmail.com
2. Cllr Wongalethu Calvin Nodwele	09 November 2021	078 094 5426	wongalethunodwele@yahoo.com
3. Cllr Moses Ignatius London	09 November 2021	060 840 6368	sebox083@gmail.com
4. Cllr Zoleka Betana	26 April 2024	082 303 3750	zolekabetana@gmail.com
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Vusumzi Busakwe – Chairperson	09 November 2021	060 725 4178	busakwevsumzi@gmail.com
2. Cllr Siyabulela S Bangisa	01 May 2022	064 206 5746	chucklus.bangisa@gmail.com
3. Cllr Bulelani Hukwe	09 November 2021	073 898 7977	hukwebj@gmail.com
4. Cllr Khiba Henry Mathunya	09 November 2021	071 546 1587	khibamathunya62@gmail.com
EMBER'S INTEREST, RULES & ETHICS			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
1. Cllr Moeti – Chairperson	17 November 2020	073 314 3118	wesizwe.moeti@gmail.com
2. Cllr Vuyisile Schoeman	10 August 2016	071 379 7200	vuyisile.schoeman@gmail.com
3. Cllr Refiloe Gordon Tau	10 August 2021	064 009 9160	refiloegordontau@gmail.com
4. Cllr Wongalethu Nodwele	09 November 2021	078 094 5426	wongalethu.nodwele@wslm.gov.za
STRATEGIC GOVERNANCE COMMITTEE			
<u>MEMBERS</u>	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSES</u>
Cllr Wongalethu Nodwele – Chairperson	09 November 2021	078 094 5426	wongalethu.nodwele@wslm.gov.za
Cllr Zibongile Wele	09 November 2021	084 593 6021	zibongilewele8@gmail.com
Cllr Davids	17 November 2020	064 551 7757	davolenedavids@gmail.com
Cllr Zoleka Betana	26 April 2024	082 303 3750	zolekabetana@gmail.com
Cllr Moses Ignatius London	09 November 2021	060 840 6368	sebox083@gmail.com
PETITIONS MANAGEMENT COMMITTEE			
	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESS</u>
Cllr Zoleka Betana - Chairperson		082 303 3750	zolekabetana@gmail.com
Cllr Wesizwe Moeti	17 November 2020	073 314 3118	wesizwe.moeti@gmail.com

Cllr Nomanono Moyo	09 November 2021	073 898 7977	nomanonomoyo72@gmail.com
Cllr Refiloe Gordon Tau	09 November 2021	071 546 1587	refiliegordontau@gmail.com
WOMEN'S CAUCUS			
	<u>DATE OF EMPLOYMENT</u>	<u>CONTACT DETAILS</u>	<u>EMAIL ADDRESSE</u>
1. Cllr Nomanono Victoria Moyo – Chairperson	09 November 2021	071 546 1587	Nomanonomoyo72@gmail.com
2. Cllr Evin Theron	10 August 2016	061 482 9174	evin.theron@wslm.gov.za
3. Cllr Vania Davolene Davids	10 August 2016	060 486 7679	davolenedavids@gmail.com
4. Cllr Yandiswa Zweni	10 August 2016	083 492 8769	zweniyandiswa@gmail.com
5. Cllr Magdalena Christina Botha	01 November 2019	083 399 9119	magdabotha@nokwi.co.za
6. Cllr Zoleka Betana			
REPRESENTATIVES TO THE DISTRICT			
<ol style="list-style-type: none"> 1. Cllr Nalisile Simon Mathetha - Speaker 2. Cllr Vania Davolene Davids - Mayor 3. Cllr Evin Theron 			

6.4. SETTING OBJECTIVES AND STRATEGIES

To effectively address its priorities, the Walter Sisulu Local Municipality decided to structure and link strategic objectives and strategies to programmes and projects in the format of the 5-year Local Government Strategic Agenda, while also taking into account the Outcome 9 outputs and the Local Government 10-point plan. The key performance areas are highlighted below.

1. **KPA 1** Basic Service Delivery and Infrastructure Development
2. **KPA 2** Municipal Transformation and Organisational Development
3. **KPA 3** Local Economic Development
4. **KPA 4** Financial Viability
5. **KPA 5** Good Governance and Public Participation

6.5. MAINSTREAMING OF SPECIAL GROUPS

The municipality ought to have a Special Programs Broad Strategic Framework and policy, which lays out set of components that provide the foundations and structural arrangements for the implementation of Special Programs. The framework and policy will be underpinned by four strategies such as Youth Development, people with disabilities, people living with HIV/AIDS, women and elderly people - mainstreams. The issue of gender-based violence is prevalent in the municipal area and from time to time the municipality conduct awareness in hotspot areas. The aim is to assist those who

are affected by Gender Based Violence and Femicides. This is a proactive approach which serves as a preventive programme. The framework intends to focus on the following:

- Development of a structured platform for the mainstreaming of moral regeneration.
- Appropriate institutional arrangement for driving SPU programmes.
- Integration of designated groups to main activities of the Municipality.
- Assisting the Municipality to achieve National targets.
- Ensuring effective coordination and synergy in the formulation and implementation of SPU programmes.

The municipality has 5 victim support centres in all its towns. The objective behind these centres is to take care of victims in all areas/programs like HIV/AIDS, Women abuse, LGBTQ+ programmes, Child abuse, child headed families, victims on substance abuse. These centers are running all programmes related to the mentioned programmes and are conducting awareness campaigns. In all centers there are trained care-givers that do counselling and the support in all victims, in a case where referrals need to be made a victim is sent to Maletswai one stop Centre where the victims can be kept for 1 – 6 months for supporting purposes. All these Centres are per all these centers and the programmes are done jointly with all departments affected. The position of the Manager, Special Programs is vacant, however all the special program related activities are managed in the office of the Municipal Manager.

6.6. INTER-GOVERNMENTAL RELATIONS (IGR)

National Intergovernmental structures

All the programs that are developed by the Municipality are derived from the laws and policies that are passed by the National and Provincial Governments. The local development strategies in the Walter Sisulu Municipal Integrated Development Plan are aligned to the National and Provincial development policies.

Provincial intergovernmental structures

The Walter Sisulu Municipality is represented by the Joe Gqabi District Municipality (JGDM) in the following Provincial IGR cluster meetings: -

- Governance and Administration Cluster
- Social needs Cluster and
- Economic Growth and Infrastructure

District intergovernmental structure

Walter Sisulu Local Municipality process plan is aligned to JGDM's District Framework plan which ensures District alignment of the Intergrated Development Plan. Walter Sisulu Local Municipality is also represented in the following District Inter-Governmental Relations (IGR) structures: -

- District IDP Representative Forum
- District Inter-Governmental Mayors Forum In both Political and Technical Meetings

- Chief Financial Officer Forum
- District Development Model (DDM) Forum
- District Wide Corporate Service Working Group
- District Health Advisory Council
- District Social Needs Cluster
- District Performance practitioner's forum
- District IDP and Budget Rep Forum

6.7. COMPLAINTS MANAGEMENT SYSTEM

Walter Sisulu Local Municipality's vision is to become: a socially and economically viable municipality that provides quality services to the community, to achieve this, a customer care strategy has been developed to ensure that in our dealings with customers we maintain a high standard of customer service. The Municipality has a customer care unit, which serves as the main point of contact for customers to provide effective and high-quality service. In addition to receiving and handling complaints about unsatisfactory services, the Customer Care unit ought to educate the public about the services provided by the Municipality. Moreover, the municipality has developed Service Standards Charter, which serves as a pledge to deliver excellent services. Service Standards Charter details basic minimum service standards and deliverables for each department in the Municipality. The Municipality also maintains an active social media platform (Facebook) via which it engages with the public. The page is monitored daily and all uploaded concerns are escalated to the appropriate department for action. The municipality has developed a website where citizens are encouraged to submit their complaints, suggestions and compliments on the performance of the municipality and on service delivery. The suggestion boxes are cleared on a weekly basis and suggestions / comments / complaints escalated to the relevant Directorates for attention. The system for channelling petitions is well established, as such petitions are channelled through the Office of the Speaker and there is a Petition Management Committee which process the petitions in line with guidelines.

6.8. SOCIAL COHESION

Social cohesion is about improving a way the community interacts – ensuring that all its members can participate in social activities and access services without suffering a sense of exclusion (*Botho Humanity Ubuntu*) based on their ethnic background, faith, disability or age. It is a way to promote interaction and understanding between different groups of people in society, and through this generates a sense of trust and community spirit. In this regard, the Walter Sisulu Local Municipality Mayoral Cup competition is aimed at sports development for the youth, Gospel Competition that harnesses young people from all races, and a Christmas Party for the Elderly held annually. Various sector departments play an important role such as funding and technical support in this socially driven activity.

6.9. RISK MANAGEMENT

In line with Section 62 (1) (c) of the Municipal Finance Management Act, which requires the Municipal Manager to take all reasonable steps to ensure that the municipality has and maintains effective,

efficient, and transparent systems of risk management in accordance with any prescribed norms and standards. The Municipality adopts an Enterprise-Wide Risk Management established from the following key overarching pillars.

Pillar	Purpose
Enterprise-Wide Risk Management Policy	Provides the foundations and organizational arrangements for designing, implementing, monitoring, reviewing and continually improving the Municipality's enterprise-wide risk management process.
Risk Management Committee	Embraces the risk management strategy by providing oversight and assigning responsibility and accountability for risk.
Audit Committee	Independently oversight and monitors the effectiveness of the system of risk management.
Risk and control assessment	Focuses on risk identification, risk analysis, risk evaluation and development of risk registers.
Risk Monitoring Activities	Determines the effectiveness of management of risk response strategies.

Implementation of these pillars has influenced integration and imbedding of risk management in the Municipal process and thus improving the risk maturity and performance.

6.10. ANTI – FRAUD AND CORRUPTION MEASURES

Council has approved the Anti- Corruption and Fraud Strategy which necessitates, among its other components, putting mechanisms in place to manage Municipality's vulnerability to fraud. The Anti-Corruption and Fraud Strategy entails clearly communicating the fraud prevention plan to all our employees at all levels of our operations to ensure fraud prevention is ingrained in the language and culture of the Municipality. Awareness about the existence of such strategy, a workshop was held comprising municipal officials and employees. The strategy is reviewed every year. Furthermore, to demonstrate the seriousness of the council to fight fraud and corruption, a committee comprising five (5) members will be established to monitor advice and compile reports on the implementation of the anti-fraud and corruption Strategy. Moreover, a Disciplinary Board has been established to assist Council with the implementation of the objectives outlined in the Anti- Corruption and Fraud Strategy.

6.11. AUDITOR GENERAL REPORT



The Walter Sisulu Municipality has improved its audit outcome according to the Auditor-General. This improvement generally indicates that the financial statements and reporting processes of the municipality have, to some extent, met certain audit standards compared to previous periods. This improvement could be attributed to various factors such as enhanced financial management practices, improved financial controls, and improved compliance with accounting and reporting standards. Specifically, an improved audit outcome mean that the municipality has addressed any issues of the

adverse / disclaimer findings raised in previous audit reports. It reflects a commitment to transparency, accountability, and sound financial governance. It is beneficial for the municipality to continue these positive trends by maintaining effective financial management practices and addressing any recommendations made by the Auditor-General. Regularly improving audit outcomes should contribute to building trust among stakeholders and demonstrating a commitment to responsible and effective use of public funds.

6.12. INTERNAL AUDITING

In line with Section 165 of MFMA Act 56 of 2003, Walter Sisulu Local Municipality has an internal auditing function which serves as an independent and objective assurance body within the municipality. The internal audit function provides ongoing assurances of various aspects of the municipality's operations, including:

- Financial reporting
- Internal controls
- Overall effectiveness of operations
- Combined assurance

By conducting these assurances, the internal audit function strives to achieve several key objectives:

- Enhancing Governance, Risk Management, and Internal Controls
- Promoting Accountability and Transparency
- Detecting and Preventing Fraud, Waste, and Abuse
- Ensuring Compliance with Laws and Regulations
- Providing Independent and Objective Advice
- Internal audit strives to provide independent assurance that the organization's risk management, control, and governance processes are operating effectively to support the achievement of its objectives.

6.13. AUDIT AND RISK COMMITTEE

Risk Management Committee

The Municipality has a risk management committee established in-line with Chapter 13 (24) (1) of the Local Government Risk Management Framework (LGRMF). The risk management committee embraces the risk management strategy by providing oversight and assigning responsibility and accountability for risk. The roles and responsibilities of the risk committee management are outlined in its charter, and it convenes its meetings on a quarterly basis.

Audit and Performance Committee

The Audit and Performance Committee is an independent statutory committee appointed by the council of the Walter Sisulu Local Municipality to perform the duties as required by Section 166 of the Finance Management Act of 2003. Responsibilities of the committee involve overseeing the financial reporting

process, internal control systems, risk management practices, and evaluating the municipality's overall performance. The roles and responsibilities of the Audit and Performance Committee are outlined in its charter, this committee is functional and effective, and it convenes its meetings on a quarterly basis. The Chief Audit Executive (CAE) reports functionally to the committee and administratively to the Municipal Manager. Internal Audit continued to be effective during the year under review, wherein the unit executed and fulfilled its mandate as envisaged by Section 165 of the Municipal Finance Management Act encapsulated in the Internal Audit Plan and in the Internal Audit Charter. This is a positive reflection on the quality of work produced by Internal Audit and on management's commitment to quality and good governance. Albeit resource constraints, Management has supported the continuous development programme of the CAE in order to ensure continued effectiveness in the performance of the audit function. The Audit Committee Charter was presented and approved in the Audit Committee Meetings.

6.14. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

In accordance with section 79A of the Municipal Structures Act as amended, the Council established a Municipal Public Accounts Committee (MPAC). The MPAC is functional and was established to promote good governance, transparency, accountability and value for money on the use of municipal resources. The MPAC is comprise solely of councillors appointed by resolution of a full council meeting, However, in terms of Section 79 (2) (d) of the Municipal Structures Act as amended, the council also authorises the MPAC to co-opt advisory members who are not members of council but who possess special expertise or experience which will benefit the MPAC. Due consideration shall be given to the cost implications of such co-option. The term of reference sets out the specific responsibilities delegated by the Council to the MPAC and spells out in broad terms the way the committee operates. MPAC is convened on quarterly basis and when need arises on special sittings. The committee is effective, and their sitting is as per council approved calenda of the year

6.15. WARD COMMITTEES

Section 152 of the Constitution of the Republic of South Africa, 1996, places the participation of communities at the centre of service delivery as well as other matters of Local Government. This constitutional requirement is further given effect by section 73(3) of the Municipal Structures Act, which provides that; the Council must make rules regulating the procedure to elect members of a Ward Committee Ward Committees for Walter Sisulu Local Municipality were established throughout the 11 municipal wards. Ward Committees are functional and are chaired by the Ward Councillor across all 11 wards. Council then provided induction and a variety of other workshops to help ward committees improve their understanding of their responsibilities. All ward committees sit once a month and ward meetings are also held on monthly basis. Through the Mayoral outreach programmes and IDP REP Forums the ward committees and communities contribute towards the development of IDP and other Municipal programs. The ward committees and ward stakeholder partake in the development of their ward-based plan.

6.16. WAR ROOMS

The MEC for local government extended public participation through the War Room introduction. The concept of War Rooms is bringing all departments that exist in a ward together and try to resolve issues and departments in this platform introduce also new programmes. The War Room consists of all departments in the area, Ward Cllr, all ward committee members and the CDW's, and community-based organisations that exist in the ward. War Room to sit on quarterly basis.

6.17. COMMUNITY DEVELOPMENT WORKERS (CDWS)

To date the municipality and the province (DLGTA) has developed and signed the Memorandum of Understanding (MoU) to effectively implement a framework on the utilization of community development workers by the three spheres of government. The Community Development Workers are appointed as government agents to assist Councillors and Ward Committees for change. There are currently eight (8) Community Development Workers within Walter Sisulu Local Municipality and there are vacant posts of Community Development Worker in Ward 6, 7 and 9.

6.18. SECTOR PLANS

The following sector plans are in place

Integrated Waste Management Plan.	Revenue Enhancement Strategy	Special Programmes Strategy	Community Based Plans
Spatial Development Framework	Gariiep & Maletswai Housing Sector Plan	Local Economic Development strategy	Road Asset Management Plans
Workplace Skills Plan	Recruitment and Selection Policy	Tourism Sector Plan	Land Use Scheme

6.19. BACK TO BASICS

The concept of 'back to basics' speaks directly to the vow of serving our community better. The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. The Key performance areas for the Back-to-Basics Approach as identified by COGTA are:

Basic Services: Creating decent living conditions

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our Area.

- Water and sanitation
- Human Settlements
- Electricity
- Waste Management

- Roads
- Public Transportation

6.20. GOOD GOVERNANCE

Good governance is at the heart of the effective functioning of the Municipality.

- *The holding of Council meetings as legislated.*
- *The functionality of oversight structures, audit committees and District IGR Forums.*
- *Whether or not there has been progress following interventions over the last 3 – 5 years.*
- *Council and structure are convened as per the approved council calendar*
- *The existence and efficiency of Anti-Corruption measures.*
- *The extent to which there is compliance with legislation and the enforcement of by-laws*
- *The rate of service delivery protests and approaches to address them*
- *Monthly desk top reports generated submitted accordingly*

Financial Disclosure (Senior Managers)

Disclosure of financial interests is made in terms of Chapter 3 of the Public Service Regulations, 2001. Regulation C.1 specifies the period of the disclosure (01 April of the previous year to 31 March of the current year). This requirement is based on the fact that you can only know what happened in the past and not what will happen in the future. Every designated employee is required to disclose her/his financial interests to the Executive Authority. The Executive Authority submits the copy of the financial disclosure form to the Public Service Commission. All Senior Manager has disclosed their financial status to the Municipal Manager and Council

Functionality of Committees			
Committee	Number of meetings scheduled	Number of meetings held	Variance
Members' Interests, Rules & Ethics	4	1	0
Women's Caucus	4	1	(2)
MPAC	4	9	+5
Performance Committee	4	0	(4)

6.21. COMMUNICATION STRATEGY

A five-year Communication Strategy and its Action Plan was developed for Walter Sisulu Local Municipality in the 2021/2023 to 2026/2027 financial years. The strategy has gone through the institutional processes and was adopted by Council in June 2023. The strategy is aligned to the national, provincial and district communication frameworks and it seeks to achieve stakeholder participatory in the municipal development agenda by communication council message to the defined communication channels thus ensuring good municipal reputation.

- The strategy was developed with measurable action plan which will be reviewed annually. As part of information dissemination as envisage in the strategy, the action plan has targets such as quarterly newsletter, Talk to Your Mayor Radio Programme, Internal News Bulletin as part

of internal communication element of the strategy among other targets, publishing of articles in the local newspaper among key pillars of the strategy.

6.22. FINANCIAL MANAGEMENT

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Whether the budgets are realistic and based on cash available.

- *The percentage revenue collected.*
- *The extent to which debt is serviced.*
- *The efficiency and functionality of supply chain management.*

6.23. INSTITUTIONAL CAPACITY

Walter Sisulu Local Municipality has adopted human resource policies that focus on building strong municipal administrative as well as guidelines and rules that regulate the management of human resource in the municipality. These policies are designed to;

- Ensure recruitment of competent and qualified persons
- Ensure fair and consistent treatment of employees,
- Promote a positive work environment, and
- Align with legal and ethical standards
- Ensure capacity building of Councillors and officials
- Create sustained platforms to engage organized labour to minimize disputes and disruptions.

6.24. MUNICIPAL COMMUNITY SAFETY FORUM

Walter Sisulu Local Municipality has a Community Safety Forum which is chaired by a Councillor. Public safety concerns are addressed through an Integrated Community Safety Plan which was developed. The resources to implement integrated community safety plan typically involves collaboration between various stakeholders such as law enforcement agencies, sector departments, community organisations and residents. The Municipality has budgeted for safety Plan through the Community Services department and hence all resources required to implement this plan are available. There are six police stations within the Walter Sisulu Local Municipality.

- **Burgersdorp**

Thembisa is reportedly one of the areas most affected by the high prevalence of GBV assaults in Burgersdorp, with alcohol abuse cited as the root cause.

- **Steynsburg**

Steynsburg has a high prevalence of GBV assaults and stock theft. Zwide and Greenfield are the area's most severely impacted. The assault crimes are influenced by the prevalence alcohol consumption.

- **Venterstad**

Venterstad is severely impacted by common assaults, including GBV, rapes, and murders. Burglary incidents are also escalating. Farms are frequently plagued by stock theft. Oviston and Nozizwe are two of the most affected areas. Crime is exacerbated by Nozizwe Township's inadequate street lighting and businesses located in unzone areas.

- **James Calata (James Calata)**

James Calata has a high rate of assault, as well, with Masakhane Township being the most impacted.

- **Maletswai (Maletswai)**

It is also reported that there is high rate of assault, and the highly affected area is Maletswai, Dukathole and Joe Gqabi Township.

6.25. WARD BASED PLANNING

In earnest, the CBP work was initiated and completed in March/April 2023 in house with the following activities:

- Conducting desk top analysis (socio-economic status and municipal infrastructure)
- Training of ward-based field researchers ward committee members)
- Community survey (400 households)
- Business interviews (20 businesses)
- Agricultural sector interviews (40 farmers)
- Sector Directorates interviews (15 Directorates)

The development of the Ward Based Planning was a joint initiative which included the District Municipality. Community Based Planning report has been developed which articulates matters from all the wards of Walter Sisulu Local Municipality and the report is available at municipal website. The District Municipality does assist the municipality in the development of ward-based plan. The ward-based plans together with information collected during the mayoral outreaches inform the development of the municipal IDP.

CHAPTER

7

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1. MUNICIPAL ADMINISTRATION

Walter Sisulu Local Municipality has satellite offices in Maletswai, James Calata, Steynsburg and Venterstad and each office with the exception of Maletswai, has a unit Manager responsible for day-to-day administration feeding into the main office in Burgersdorp where political and administrative seat of the Municipality is. Employment Contracts have been entered with senior officials. Annual Performance Agreements for the Municipal Manager and Section 56 managers were developed and aligned to the 2024/2025 SDDBIP and IDP for submission to the mayor subsequent to the approval of the IDP and budget. These performance agreements were advertised on the newspapers and also are in the WSLM website. The senior management team's strength lies in their versatility both in terms of skills and experience, in addition, the political and administration governance are driven by the same goals which has resulted in a close relationship between the two structures. Placement of all employees have been completed during the 2022/2023 financial year. Based on a proposed benchmark of 1 municipal official for every 100 residents, Walter Sisulu Local Municipality has a staff per capita ratio of 1:100. This is a very sound staff to resident ratio in, which should result in better service provision.

7.2. POWERS AND FUNCTIONS

A municipality has the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the district municipality and the local municipalities established within its area of jurisdiction. Section 84 (a) to (p) of the Structures Act defines the functions and the powers that are assigned to District Municipalities. The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area. The MEC for Local Government adjusted the functions and powers between Joe Gqabi district municipality and Walter Sisulu local municipality, as published in the Provincial Gazette No. 1890 on 9 May 2008, to the extent reflected hereunder.

Table 1: Powers and functions

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Air pollution	X			
Building regulations		X	Operational	
Child Care facilities		X		
Electricity reticulation	X (unknown until REDZ finalized)	X		
Fire Fighting	X			
Local Tourism	X	X	Operational	3
Municipal airports		X		
Municipal Planning	X	X	Operational	18
Municipal Health Services	X			
Municipal Public Transport		X		
Pontoons and Ferries				
Storm water		X	Operational	

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Trading regulations		X	Operational	
Water (potable)	X	N/A	N/A	N/A
Sanitation	X	N/A	N/A	N/A
Schedule 5 part b				
Beaches and amusement facilities				
Billboards and the display of adverts in public places		X		
Cemeteries, Crematoria and funeral parlours		X	Operational	
Cleansing		X	N/A	N/A
Control of public nuisances		X	N/A	N/A
Control of undertakings that sell liquor to the public		X	N/A	N/A
Facilities for the Accommodation, care and burial of animals		X	N/A	N/A
Fencing and fences		X	N/A	N/A
Licensing of dogs		X	N/A	N/A
Licensing and control of undertakings that sell food to the public	X	X	Operational	3
Local amenities		X	Operational	
Local sport facilities		X	Operational	
Markets		X	N/A	N/A
Municipal abattoirs	X	X	N/A	N/A
Municipal parks and recreation		X	Operational	
Municipal roads		X	Operational	
Noise pollution		X	N/A	N/A
Pounds		X	Operational	5
Public places		X	N/A	N/A
Refuse removal, refuse dumps and solid waste disposal		X	Operational	90
Street trading		X	N/A	N/A
Street lighting		X	Operational	
Traffic and parking		X	Operational	
Additional agency functions performed				
Licensing of vehicles		X	Operational	
Primary Health Care	X		N/A	N/A
Road maintenance		X	N/A	N/A

7.3. ORGANISATIONAL STRUCTURE

The municipality embarked on a collective approach through the reviewal and approval of the Organizational Structure which was approved in June 2024 taken into consideration the financial and administrative capacity of the municipality. The collective consultative approach took into consideration

the following objectives stipulated in the Local Government: Municipal Staff Regulations – GNR 890 as published in GG No. 45181 of 20 September 2021:

- Create a career local public administration that is fair, efficient, effective and transparent
- Create a development oriented local public administration governed by good human resource management and career development practices
- Ensure an accountable local public administration that is responsive to the needs of local communities
- Ensure that high standards of professional ethics are fostered within local government
- Strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons; and
- Establish a coherent HR governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

The proposed 2024/2025 organogram is aligned with the municipality's strategic objectives and the proposed Directorates and Divisions are as follows:

1. Office of the Mayor

2. Office of the Speaker

3. Office of the Municipal Manager

- a) Risk and Compliance*
- b) Internal Audit*
- c) Communication and Marketing*
- d) Special Programmes and HIV/AIDS*

4. Financial Services Directorate (BTO)

- a) Financial Accounting*
- b) Asset Management*
- c) Income*
- d) Supply Chain Management*
- e) Budget Planning and Reporting*

5. Corporate Services Directorate

- a) ICT*
- b) Human Resources*
- c) Admin and Records*
- d) Council and Committee Support*

6 Planning And Economic Development Directorate

- a) Development Planning*
- b) IDP & Performance Management*
- c) Local Economic Development*

7. Community Services Directorate

- a) Waste Management*

- b) Resorts and Nature Reserves
- c) Facilities Pounds and Public Amenities
- d) Public Safety
- e) Library Services

8. Infrastructure Services Directorate

- a) Electrical Services
- b) Building & Civil Works
- c) Project Management Unit

Organogram 2024/2025 Financial Year

The following high-level organogram will be approved in May 2025 through a Council resolution after thorough consultation with Unions and workers.

Staff Component of Walter Sisulu Local Municipality (EC145)

Table 2: Summary of Staff Component per directorate

DIRECTORATE	No. of employees
Office of the Mayor	5
Office of the Speaker	7
Office of the Municipal Manager	16
PED	18
Corporate Services	50
Budget & Treasury Office	61
Infrastructure Services	147
Community Services	381
TOTAL	685

Staff Turnover and Vacancy Rate

The Municipality since 2024/25 has the following Staff Turn over:

Table 3: staff turn over

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
2024/2025	11	9	1.6%

The following table indicates the vacancy rate:

Table 4: Vacancy Rate

Details	Total number of vacant positions	Total number of authorized positions	Vacancy rate
2024/2025	299	683	44%

Legal and Litigation Matters

The municipality has since improved its litigation management process by undertaking diagnostic assessments and legal risk profiling. Legal Services unit of the municipality maintains a litigation register

and collaborates with both internal and external legal advisers. The municipality has adopted proactive case management strategies, including issuing instructions to attorneys within the panel. The municipality has developed a litigation register which is updated as cases are recorded and the status for 2024/25 is as follows:

- Case number 307/21
- Case number 25/22
- Case number 2056/21
- Case number 977/21
- Case number W345
- Case number 57/2020
- Case number 2382/2024

Table 5: Staff complement per department

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Municipal Manager's Office	26	19	19	7	27	Accounting Officer, Audit, Risk, Communications, Special Programmes Marketing and Public participation	Municipal Manager position is filled	N/A
Corporate Services	50	39	39	11	50	<ul style="list-style-type: none"> ▪ Human Resources, ▪ Administrations and Records, ▪ Council Support ▪ ICT 	Director position is vacant	N/A
Infrastructure Services	147	110	110	37	147	<ul style="list-style-type: none"> ▪ Electrical, ▪ Public and Civil Works, ▪ Project Management 	Director position is filled	N/A
Community Services	381	159	159	222	381	<ul style="list-style-type: none"> ▪ Public Safety, ▪ Library Services, ▪ Facilities, Pounds and Public Amenities ▪ Resorts, and nature reserves ▪ Waste Management 	Director position is vacant	N/A
Budget and Treasury Office	61	44	44	17	61	<ul style="list-style-type: none"> ▪ Budget Planning and Reporting, ▪ Income ▪ Financial Accounting, ▪ Supply Chain Management ▪ Assets Management 	CFO Position is filled	4 Months

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
PED	15	13	13	5	18	<ul style="list-style-type: none"> ▪ Development Planning ▪ IDP & PMS ▪ Local Economic Development 	Director position filled	

7.4. CRITICAL AND SCARCE SKILLS

The municipality does not have financial and human resource capacity on the following scarce skills:

- Civil engineer

7.5. HUMAN RESOURCE MANAGEMENT STRATEGY / PLAN

The WSLM has developed a Human Resources management plan. Furthermore, the following corporate services policies were developed and reviewed annually and the last review was in May 2024;

TABLE 6: corporate services policies

POLICIES	POLICIES
1. OHS Policy	19. Standby Duty & Allowance Policy
2. Relocation Policy	20. Attendance Register Policy
3. Acting and Enhanced Responsibility Allowance Policy	21. Policy on the Appointment & Selection of Senior Manager
4. Appointment of an Acting MM or Section 56 Manager Policy	22. Leave Policy
5. Recruitment, Selection and Appointment Policy	23. Bereavement Policy
6. Working Hours Policy	24. Placement Policy
7. Task Job Evaluation Policy	25. Essential User Car Scheme
8. Cell phone Policy	26. Work from Home Covid-19 Policy
9. Banking and Deduction Policy	27. Code of Conduct

10. Personal Protective Equipment Policy	28. Disciplinary Procedure Policy
11. Gifts & Long Service Awards Policy	29. Private Work and Declaration of Interest
12. Smoking Policy	30. Employment Equity Policy
13. Dress Code Policy	31. Political Office Bearer' Vehicle Policy
14. Career Pathing & Succession Planning Policy	32. Individual PMS Policy and Procedures
15. Harassment Policy	33. Policy Statement for Drivers in Political Office Bearers
16. Training & Development Policy	34. Sport, Arts and Culture Recreation Policy
17. Exit & Termination Policy	35. Use of Municipal Facilities by Trade Unions Page
18. Consequence Management Policy	

7.6. EMPLOYMENT EQUITY PLAN

SECTION B: WORKFORCE PROFILE													
1. WORKFORCE PROFILE													
1.1 Please report the total number of employees (including employees with disabilities) in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites													
Occupational Levels	Male				Female				Disability		Youth		Total
	A	C	I	W	A	C	I	W	Male	Female	Male	Female	
Top Management	1	0	0	0	0	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	0	0	0	0	0	1	0	4
Professionally qualified and experienced specialists and mid- management	9	1	0	1	9	0	0	0	0	0	1	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	4	0	1	24	4	0	0	2	0	5	9	79
Semi-skilled and discretionary decision making	39	5	0	1	39	1	0	3	0	0	2	4	94
Unskilled and defined decision making	132	5	0	0	45	3	0	0	2	0	0	0	187
TOTAL PERMANENT	213	15	0	3	118	8	0	3	0	0	0	0	386
Temporary employees	0	0	0	0	0	0	0	0	0	0			0
GRAND TOTAL	213	15	0	3	118	8	0	3	4	0	9	13	386

The table above indicates that African constitute (83.6%), the second largest percentage group is Coloureds at (12.6%), with Whites at (3.8%).

7.7. WORKPLACE SKILLS PLAN

A Workplace Skills Plans of Walter Sisulu Local Municipality was approved by council and was designed to address the skills challenges in all departments within the Municipality, emerging contractors and the unemployed communities. The Workplace Skills Plan is reviewed and submitted annually to training committee and the Department of Labour. The municipality has a dedicated Skills Development Facilitator responsible for workplace skills programme and a skills committee seat on quarterly basis. The other priority of the municipality is based on the legislated training for BTO, Section 56 Managers and middle managers; the training committee decides on the criteria as and when required and advice the municipal Manager. The annual Workplace Skills Plan, as required by the Local Government SETA (LGSETA), governs all skills development activities. A skills audit is reviewed in January among all staff members, responding to requests for training received from staff, and aimed at addressing the needs of employees. Below are some of the trainings undertaken by Councillors and Staff members in the past:

- *20 Councillors and 2 Officials have been trained for Computer Practice Skills Programme, (Funded by Municipal Budget)*
- *100 Ward Committees were trained for Community based training, (Municipal Budget)*
- *28 Unemployed community members from different wards have been appointed for in-services training, (Funded by Ubuntu and Fesset).*
- *10 Members of the Labour Forum were Trained, (Funded by LGSETA)*
- *10 Officials and Chair Person: MPAC were trained on Disciplinary (Funded by Municipal Budget)*
- *10 Officials are registered on ABET Programme Level 4 with Assistance Department of Education)*
- *21 Officials are trained for Hygiene and cleaning services (Funded by Municipal Budget)*

7.8. LOCAL LABOUR FORUM

The local municipal Local Labour Forum is in existence. The Local Labour Forum meets on quarterly basis as per the agreement between both parties and there are sound working relations between employer and trade unions as the meetings are sitting. This functional structure is coordinated at Corporate Services department. Chairmanship is regulated as per the organisational rights agreement, it is annually.

7.9. CODE OF CONDUCT FOR MUNICIPAL EMPLOYEES AND COUNCILLORS

The Code should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the Code can be expected to enhance professionalism and help to ensure confidence in local government. The policy was developed and adopted in September 2016 and reviewed in May 2024. There are various Codes of conduct and codes of good practice applicable to both employers and employees. The

municipality adheres to these codes of conducts. All Cllrs and employees have signed the code of conduct. Furthermore, there is the code of good practice concerning dismissal, which was promulgated in terms of the Labour Relations Act (Schedule 8). This Code deals with the key aspects of dismissal for reasons related to conduct and capacity of employees. The code of conduct promulgated in terms of the Municipal Systems Act, deals with the manner in which a municipal councillors and employee must conduct themselves in order to ensure that municipal duties and functions are performed in good faith, honesty, transparency and at all times acts in such a way that the credibility and integrity of the Municipality is not compromised.

Table 7: Disciplinary Cases

CASES	COMPLETE	NOT COMPLETED
10	7	3

7.10. WELLNESS AND PSYCHOSOCIAL SERVICES

Wellness is the act of practicing healthy habits daily to attain better physical and mental health outcomes. It includes positive choices and a sense of fulfilment spiritually, occupationally, psychologically, physically, environmentally and socially. The search for spiritual wholeness within the context of the workplace, involving the search to discover one’s true self, higher life purpose and meaning through one’s activities and life roles – implying the creation of a work environment of trust, respect and ethics, where diverse groups of individuals can do their best work. Life challenges that our colleagues encounter is being steadily and surely addressed by our partner Zempilo Entle and various other institutions. The medicals programme embarked on is producing positive results. Employees have been to Therapists, Psychologists and some referred for rehabilitation. The number of employees with stress-related challenges is increasing. Employees working in exposed areas have been immunized.

Unit In attendance Referred to Psychologist/Psychiatric Hospitals Assistive devices Internal Transfers	Unit In attendance Referred to Psychologist/Psychiatric Hospitals Assistive devices Internal Transfers	Unit In attendance Referred to Psychologist/Psychiatric Hospitals Assistive devices Internal Transfers	Unit In attendance Referred to Psychologist/Psy chiatric Hospitals Assistive devices Internal Transfers	Unit In attendance Referred to Psychologist/ Psychiatric Hospitals Assistive devices Internal Transfers
Maletswai	52	8	2	1
Burgersdorp	49	4	0	0
James Calata	55	2	0	0
Steynsburg	69	0	0	0
Venterstad	40	1	0	0

Healing is not a linear process; it is ongoing and may occur throughout the entirety of a lifetime. It can involve setbacks and ups and downs. You can feel like you are starting over again. Accepting change

means adapting to new situations and understanding that change is a part of life. While change can be challenging, it also brings new opportunities and experiences. By accepting change, we become more resilient and open to growth. Embracing change allows us to face the future with confidence and make the most out of life's unexpected moments (I have employees who are my role models). Yeyethu sonke le nkqubo, not for general employees as perceived by some. Mental health has no boundaries.

7.11. OCCUPATIONAL HEALTH AND SAFETY

The municipality is committed to the safety of all its customers, employees and consider that in all circumstance's safety is critical. The municipality has established the OHS Committee; each department does have a representative. The institution developed a policy; the aim of the policy is to always strive to improve safety conditions through adherence to the policy, occupational health safety policy imperatives. This policy is reviewed annually. The municipality has contracted a service provider for a period of three (3) years for the procurement of Personal Protective Equipment (PPE) to protect the employees of Walter Sisulu Local Municipality from exposure to workplace hazards and the risk of injury through the use of personal protective equipment. PPE is not a substitute for more effective control methods and its use will be considered only when other means of protection against hazards are not adequate or feasible. It will be used in conjunction with other controls unless no other means of hazard control exist.

7.12. PERFORMANCE MANAGEMENT SYSTEM

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality. The Municipality has also developed the PMS Policy and approved by council and is reviewed annually. The performance management has not been cascaded down to the lower levels below section 56 Managers. The municipality had challenges of evaluating the performance of senior managers and had since started with the evaluation of 2023/24 annual performance and 2024/25 mid-year performance. This will then pave the way for cascading of performance to other levels. Service delivery targets and performance indicators which are used for monitoring of the organization through the SDBIP quarterly reports; are processed through the internal Auditors, Council Committees and are tabled to council on a quarterly basis. The Annual report is developed through the consolidation of all these quarterly reports and is advertised for public consultation

7.13. INFORMATION COMMUNICATION TECHNOLOGY (ICT)

The ICT Unit of the municipality is operating effectively, and the management recognizes that information constitutes one of the municipality's most valuable assets. The success of the organization heavily relies on the availability of timely and accurate information. Consequently, management has identified the necessity for, and is dedicated to, maintaining appropriate confidentiality and security of information within the organization. The unit is overseen by ICT Manager, who is supported by a

Systems Administrator and an ICT Technician. The municipality initiated an evaluation of its ICT infrastructure during the 2022/2023 financial year. Following this assessment, a five-year implementation plan was formulated to facilitate budgetary allocations for the execution of the plan. A service provider has been selected to oversee the upgrading of the ICT infrastructure. Additionally, the municipality is adopting an ICT policy framework in accordance with King IV and has established a functional Disaster Recovery Plan (DRP) to ensure business continuity.

ICT Challenges

The ICT section is having the following challenges

- Internet – Failure Lines
- Adequate Server
- Back – Power (Uninterrupted Power Supply)

Strategies to overcome ICT challenges

- To connect all datelines using fibre (Maletswayi and Burgersdorp)
- WSLM will acquire additional servers for the server room
- To procure a heavy-duty Uninterrupted Power Supply for the server room

7.14. ARCHIVES AND RECORDS MANAGEMENT

Walter Sisulu Local Municipality is conducting workshops on a quarterly basis to the internal stakeholders on records management. In these workshop employees are taught on how to use the institutional file plan and how to follow the right procedures to dispose the municipal documents. The municipality is applying for disposal on a quarterly basis to the Provincial Office and before the approval the office concerned, they would visit the municipality to do physical verification of documents listed in the application, before the issuing of disposal authority. The Provincial Archives does assist the municipality in doing the inspection to make sure that the municipality does comply with the laws and procedures required. Council resolutions are managed and processed through Corporate Services Department. There is a council resolution that the municipality has developed. This register is distributed to all departments 3 days after the council meeting. Each and every department has target that speaks to the implementation of all council resolution.

CHAPTER 8

STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL RELATIONS

8.1. MILLENNIUM DEVELOPMENT GOALS

The United Nations (UN) Millennium Development Goals (MDGs) have served as the preeminent focus of international development efforts for the past 20 years. The aim of the MDGs was to create a development framework focused on improving health, education, and gender equality among the poorest people, and halving the incidence of absolute poverty while arresting environmental degradation, with a set of eight time-oriented goals, each with numerical indicators. With the MDG framework coming to conclusion at the end of 2015, the 17 new (SDGs) (see below) that form the UN 2030 Agenda for Global Development under the title of 'Transforming our World' mark a new era of global development strategy began in 2016. They apply to all nations, developed and developing, bridging governments, civil society, and the private sector to create innovative ways to achieve sustainable development while 'leaving no-one behind.'

- *End poverty in all its forms everywhere*
- *End hunger, achieve food security and improved nutrition and promote sustainable agriculture*
- *Ensure healthy lives and promote well-being for all at all ages*
- *Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all*
- *Ensure availability and sustainable management of water and sanitation for all*
- *Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all*
- *Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*
- *Reduce inequality within and among countries*
- *Make cities and human settlements inclusive, safe, resilient and sustainable*
- *Ensure sustainable consumption and production patterns*
- *Take urgent action to combat climate change and its impacts**
- *Conserve and sustainably use the oceans, seas and marine resources for sustainable development*
- *Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss*
- *Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*
- *Strengthen the means of implementation and revitalize the global partnership for sustainable development*

8.2. GOVERNMENT PRIORITIES

The programme tries to address the major challenges facing our society like high unemployment rates, poverty, deepening inequality and rural marginalisation. As a response to these challenges the programme identifies five priority areas of the government for the next five years:

- *Creation of decent work and sustainable livelihoods*
- *Education*
- *Health*
- *Crime*
- *Rural development, including land reform, and food production and security.*

8.3. ALIGNMENT BETWEEN THE NATIONAL, PROVINCIAL AND WSLM PROGRAMMES

The WSLM has managed to maintain a high-level alignment and linkages between its programmes and those of national, provincial government and District Municipality. 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 WSLM (see table 1 below). These Strategic focus areas also clearly linked to the social and economic development trajectory of the municipality as informed by the communities.

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods</p>	<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>	<p>Expand the economy to ensure it creates jobs</p>	<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<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>	<p>A growing economy that is inclusive, Diversified and competitive</p> <p>Informal and small enterprise development</p>
<p>2. Strengthen the skills & human resource base</p>	<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>	<p>Improve the quality of education, training and innovation</p>	<p>Strategic Priority 4: Strengthen education, skills and human resource base</p>	<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>	<p>Build human resource capacity for institutional and community development</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>3. Improve the health profile of society</p>	<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>	<p>Ensure quality health care for all</p>	<p>Strategic Priority 5: Improving the Health profile of the Province</p>	<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>	<p>Quality infrastructure that supports live able community</p> <p>The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations</p>
<p>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	<p>Create an inclusive and integrated rural economy</p>	<p>Strategic Priority 3: Rural development, land and agrarian reform and food security</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p>	<p>A growing economy that is inclusive, Diversified and competitive</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>5. Intensify the fight against crime and corruption</p>	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	<p>Reform and public service and fighting corruption</p>	<p>Strategic Priority 6: Intensifying the fight against crime and corruption</p>	<p>Output 7: Review and amend local government legislation, policy and regulations where necessary</p>	<p>Build an efficient, effective, accountable and responsive local government system</p>
<p>6. Massive programmes to build economic and social infrastructure</p>	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p> <p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and</p>	<p>Improve the infrastructure</p>	<p>Strategic Priority 2: Massive programme to build social and economic infrastructure</p>	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>A growing economy that is inclusive, Diversified and competitive</p> <p>Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>				
<p>7. Build cohesive, caring and sustainable communities</p>	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p>Strategic priority 8: Building cohesive, caring and sustainable communities</p>		<p>Promote a culture of participatory and good governance.</p>
<p>8. Pursue regional development, African advancement and enhanced international cooperation</p>	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p>				<p>Promote a culture of participatory and good governance.</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT 1: Facilitate the eradication of municipal service backlogs in schools				
9. Sustainable resource management and use	Outcome 10: Protect and enhance our environmental assets and natural resources Local Government role: OT 10: Ensure development does not take place on wetlands OT 10: Run water and electricity saving awareness campaigns	Transition to a low carbon economy			Quality infrastructure that supports live able community
10. Build a developmental state, including improving of public services & strengthening democratic institutions.	Outcome 9: Responsive, accountable, effective & efficient Local Government system Outcome 12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship Local Government role: OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality	Social protection and building safer communities		Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014 Output 5: find a new approach to better resource and fund the work and activities of ward committees Output 1: Implement a differentiated approach to municipal financing, planning and support	Build an efficient, effective, accountable and responsive local government system Improve financial management in the municipality

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>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>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p>			<p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	<p>Improve financial viability and management</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>				

Table 1: Link and Alignment National, Provincial and Local sphere

8.4. IDP STRATEGIC OBJECTIVES, ALIGNMENT AND PRIORITIES

Walter Sisulu Local Municipality convened an institutional Strategic Planning Lekgotla to assess progress towards the realisation of the IDP goals and targets and to prioritise programmes and initiatives for the 2025/26 financial year. Table below outlines the priorities identified.

KPA	WSLM STRATEGIC PILLAR (2021)	PRIORITIES
1. Basic Service Delivery and Infrastructure Development	Infrastructure Development	<ul style="list-style-type: none"> • Solicit external grant funding to complete ever green incomplete infrastructure projects • Periodical acquire service delivery yellow fleet • Rehabilitate electricity infrastructure • Construct public transport waiting hubs
2. Municipal Transformation and Institutional Development	Human Capital Development	<ul style="list-style-type: none"> • Capacitate Building of Councillors • Development of progress policies • Contracted service providers to transfer skills (contractual obligation) • Intensify employee wellness programmes • Advocate for the establishment of a technical skills school /centre • Form mutual and beneficial skills development partnerships with Ikhala TVET College and Walter Sisulu University • Improve new staff / employee orientation (induction)
3. Local Economic Development	Economic Development	<ul style="list-style-type: none"> • Realistic local Micro, Small and Medium Enterprises (MSMEs) development

KPA	WSLM STRATEGIC PILLAR (2021)	PRIORITIES
		<ul style="list-style-type: none"> • Reduce red-tape in all municipal processes • Provide support to local agricultural sector • Seek private partners to operate non-core facilities • Intensify the programme to attract investment from chain and trade service stores
4. Financial viability	Sound Management Financial	<ul style="list-style-type: none"> • Intensify revenue enhancement mechanisms • Streamline expenditure • Enhance management • Enhance municipal finances
5. Good Governance and Public Participation	Good Governance	<ul style="list-style-type: none"> • Develop an integrated digital application • Develop transformative policies • Inculcate ethical and accountable leadership • Intensify moral generation • Create sound relations between political leadership and officials (linked to applicable protocol and legislation)

The other priorities relate to Special Programmes which are underpinned by WSLM Strategic Pillar of 2021 (Social Development) and these are as follows:

- Implement the Youth Development Strategy
- Provide necessary support to registered and relevant non-profit and non-governmental organisations (especially those in the GVB)
- Lobby for the construction of a multi-purpose rehabilitation village (center)
- Intensify support to the elderly, women, children, youth, disability and LGBTQIA+
- Initiate a mechanism / tool for municipal constructed service providers to contribute to identified special programmes initiatives

For the Walter Sisulu Local Municipality to effectively address its priorities, it was decided that the strategic objectives and strategies would be structured and linked to programmes and projects in the format of the 5-year Local Government Strategic Agenda.

IDP Priorities

1. Electricity
2. Roads
3. Water and Sanitation

4. Housing
5. Education
6. Public Amenities
7. Health
8. Safety
9. Agriculture
10. Sportfields

Ward Youth issues raised during Outreach Programme: May 2025

Ward	Issue Raised	Proposed Partners In Assistance
One	<ul style="list-style-type: none"> • Construction of Venterstad sport field and upgrading and proper maintenance of Oviston Nozizwe and Luciumville Sport fields. • Information sharing session with the departments • Revise Youth Council Structure (including sport structures) • Finalisation of USAVE for employment of young people 	DSRAC and WSLM All departments
Two	Unemployment, and Sport Facilities	DEDEAT, ECDC, Cogta and WSLM
Three	N/A	N/A
Four	No issues raised	N/A
Five	Completion of Thembisa Sport ground and the completion of Danie Craven Stadium, High level of unemployment and Economic hub	Department of Human Settlement
Six	Upgrading of Embizen Sport Field	N/A
Seven	<ul style="list-style-type: none"> • Upgrading of Embizen Sport Field • Arts and Culture groups request for a facility and support by the municipality. • Requested to utilise abounded multipurpose centre in the ward 	DSRAC and WSLM

Eight	<ul style="list-style-type: none"> Assistance on project registration e.g. tyre project and improvement on communication especially with the Department of Agriculture 	DEDEAT, ECDC, Agricultural Department and WSLM
Nine	<ul style="list-style-type: none"> High level of unemployment, Involvement of young people in all learnerships of the municipality and departments. 	WSLM and all departments
Ten	<ul style="list-style-type: none"> Sport fields challenges in the area and the high level of unemployment 	DSRAC and WSLM
Eleven	<ul style="list-style-type: none"> Funding of arts and cultural groups by different departments (e.g. gospel, cultural groups) Completion and hand over of the Stadium 	DEDEAT, DSRAC and WSLM

8.5. YEARS' PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Eradicate current infrastructure backlogs and improve access to municipal services	Number of refurbished substation in Maletswai power station (installation of 20 MVA Transformer, 960A NER, DogBox Unit)	BSD 2025/2026 – 1	New Indicator	N/A	N/A	1	1	N/A
	Number (No.) of new electricity connections achieved	BSD 2025/2026 – 2	588	587	500	238	500	500
	Number of street and municipal buildings lights retrofitted	BSD 2025/2026 – 03	52 high mast lights retrofitted	N/A	N/A	52 high mast lights retrofitted	3 829 lights with LEDs	N/A
	Number (No.) of streetlights installed	BSD 2025/2026 – 04	110	50	100	N/A	100	100
	Number (No.) of High Mast lights installed	BSD 2025/2026 – 05	3	2	2	N/A	3	3

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of planned electrical maintenance performed	BSD 2025/2026 – 06	4	N/A	N/A	4	4	4
	Number (No) of cost of supply studies undertaken	BSD 2023/2024 – 10	New Indicator	N/A	1	N/A	N/A	N/A
	Turnaround time of electrical faults reported and resolved.	BSD 2025/2026 – 07	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs
	Number (No.) of Kilometres (km) of access roads re-gravelled	BSD 2025/2026 – 08	8 KM	15KM	15KM	15KM	8KM	15KM
	Number of Kilometres (km) of gravel roads upgraded to paved roads	BSD 2025/2026 – 09	1.3 KM	3KM	3KM	1KM	3,2 KM	5KM
	Number (No.) of Km's resealed during phase 2 project in Maletswai	BSD 2024/25 – 09	New Indicator	N/A	N/A	2.88km	N/A	2.88km
	Number (No.) of Km of gravel streets bladed	BSD 2025/2026 – 10	8.111km	N/A	N/A	20km	20km	40km
	Number (No.) of square meter (m ²) of surface streets maintained (Potholes repairs)	BSD 2025/2026 – 11	55428 m ²	10 00 m ²	2000 m ²	10 000 m ²	12 000 m ²	12 000 m ²
	Number (No.) of sports facilities upgraded	BSD 2025/2026 – 12	1	1	1	1	N/A	1
	Number (No.) of Kilometres (Km) of storm water maintained	BSD 2025/2026 – 13	63 736KM	35km	35km	35km	60 KM	35km

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Percentage (%) of electricity losses determined	BSD 2025/2026 – 14	7% (audited AFS 2023/24)	N/A	N/A	10%	10%	10%
	Number (No.) of households from which solid waste is collected	BSD 2025/2026 – 01	31 171	23 903	23 903	34 171	31 171	31 171
	Number (No.) of cemeteries maintained	BSD 2025/2026 – 02	23	20	20	20	20	20
	Number of Community halls Upgraded (Mzamomhle Hall)	BSD 2025/2026 – 13	New Indicator	N/A	N/A	N/A	N/A	1
	Number (No.) of parks maintained	BSD 2025/2026 – 03	7	N/A	7	7	7	7
	Number (No.) of illegal dumping removed	BSD 2025/2026 – 04	121	72	72	72	72	72
	Number of feasibility reports for the establishment of a landfill site in Maletswai	BSD 2025/2026 – 05	5	1	1	1	1	N/A
	Number (No.) of Stop and Go checks conducted	BSD 2025/2026 – 06	6928	800	1200	1200	8000	1200
	Number (No.) of traffic fines issued	BSD 2025/2026 – 07	1645	1060	1060	1100	1200	1100
	Number of Vehicle Testing Station Upgraded (Burgersdorp)	BSD 2025/2026 – 14	1	N/A	N/A	N/A	N/A	1

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of municipal animal pounds constructed in Maletswai	BSD 2025/2026 – 08	1	N/A	N/A	1	1	1
	Number (No) of compliance letter issued due to non- compliance with municipality by-laws	BSD 2025/2026 – 09	31	N/A	N/A	14	30	20
	Number (No.) of landfill sites maintained	BSD 2025/2026 – 10	5	5	5	5	5	5
	Number of standard conditions met for landfill site compliance	BSD 2025/2026 – 11	New Indicator	N/A	N/A	N/A	5	5
	Number of library membership cards issued	BSD 2025/2026 – 12	New Indicator	N/A	N/A	N/A	120	120
	Number of indigent customers registered	BSD 2025/2026 – 04	5500	5500	5500	1500	2000	2500
	Number (No.) of Title Deeds Issued to beneficiaries	BSD 2025/26 - 07	225	N/A	300	300	400	500
	Percentage (%) of building plans approvals finalized within statutory timeframe (30 days) in accordance with NBRBSA - 103/1977	BSD 2025/26 - 08	100%	100%	100%	100%	100%	100%
	Percentage (%) building plan contraventions	BSD 2024/25 - 09	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	notices issued within 3 days of identification of the contravention							
	Number (No.) of Land Use Management awareness sessions facilitated	BSD 2025/26 - 10	2	1	1	1	1	1
	Number of planning and survey projects	BSD 2025/2026 – 05	New Indicator	N/A	N/A	N/A	2	4
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Build and enhance human resource capacity for institutional and community development	Percentage (%) of municipal budget spent on the implementation of the Workplace Skills Plan (WSP)	MTOD 2025/26 – 01	102%	100%	100%	100%	100%	100%
	Number (No.) of engagements with labour in order to maintain sound labour relations	MTOD 2025/26 - 02	5	4	4	4	4	4
	Number (No.) of Job Descriptions successfully submitted to DJEC	MTOD 2024/25 - 04	New Indicator	153	N/A	30	N/A	N/A
	Number (No.) of organogram reviewed	MTOD 2025/26 - 03	1	1	1	1	1	1

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of people from employment equity target groups employed in the three highest levels of the municipality in line with the municipality's approved equity plan	MTOD 2025/26 – 04	6	10	N/A	1	3	N/A
	Number (No.) of employees new placed onto the approved organisational structure	MTOD 2022	35	500	N/A	N/A	N/A	N/A
	Number (No.) of Job Descriptions Developed	MTOD - 2024/25- 06	50	103	N/A	30	N/A	N/A
	Number (No.) of OHS assessments conducted	MTOD 2025/26 - 05	5	N/A	N/A	4	4	4
	Number (No.) of ICT Projects from the ICT Infrastructure Assessment Report Implemented	MTOD 2025/26 - 06	2	N/A	3	4	5	4
	Number (No) of Records Management Programmes implemented (disposal applications submitted to Provincial Archives, inspections and Awareness workshops)	MTOD 2025/26 - 07	4	N/A	4	4	4	4

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Turnaround time for EXCO & Council resolutions to be circulated to all directorates	GG&PP 2025/26 - 08	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting
	Percentage (%) of Council resolutions implemented Within 30 days or as directed by Council	GG&PP 2025/26 - 12	100%	100%	100%	100%	100%	100%
KPA 3: LOCAL ECONOMIC DEVELOPMENT								
A growing economy that is inclusive, Diversified and competitive	Number of embedded generation projects implemented	LED 2022	New Indicator	N/A	N/A	N/A	N/A	1
	Number of labour job opportunities created from municipal projects	LED 2025/2026 - 04	332	152	114	210	200	120
	Number of LED Strategic plans inclusive of Tourism Plan developed	LED 2022	New Indicator	1	1	N/A	N/A	N/A
	Number of Tourism plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A
	Number of Local SMME empowerment plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A
	Number (No.) of long-term lease agreement signed with private operator to manage Alwal Spa & BNR	LED 2025/2026 - 02	0	1	N/A	1	1	N/A

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) Walter Sisulu tourism corporate brand developed	LED 2-2023/2024- 03	0	N/A	1	N/A	N/A	N/A
	Percentage (%) of MIG projects awarded to Local SMMEs	LED 2025/26 - 03	30%	N/A	30%	30%	30%	30%
	Number (No.) of Strategic land Parcels disposed	LED 2025/26 - 04	0	N/A	2	3	3	10
	Number (No.) of local informal businesses and small enterprises (LISE's) assisted to get non-lending financial and technical support	LED 2025/26 - 05	109	8	15	15	100	500
	Number (No.) of local micro, small and medium enterprises provided with dedicated capacity building support	LED– 2023 /2024 - 0	New Indicator	8	8	N/A	N/A	N/A
	Percentage (%) of Land Development Applications processed for approval according to SPLUMA By law	LED 2025/26 – 06	100%	100%	100%	100%	100%	100%
	Number (No.) of Site approved for establishment of a new landfill in Maletswai	LED – 2023/2024 – 09	New Indicator	N/A	1	N/A	N/A	N/A
	Number (No.) of small-town regeneration plans submitted to potential funders	LED – 2023/2024 – 07	New Indicator	N/A	1	N/A	N/A	N/A
	Number of facilitated establishments of SMME	LED 2025/26	0	N/A	N/A	N/A	4	N/A

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Hubs in Maletswai and Burgersdorp							
	Number (No.) of long-term lease agreement signed with private operator to manage Jail De Brain and Oviston Caravan Park	LED 2025/26	0	N/A	N/A	N/A	2	N/A
	Number of Agricultural projects given technical support financially & non-financially	LED 2025/2026- 09	New Indicator	N/A	N/A	N/A	2	N/A
	Number of tourism attraction catalogue developed	LED 2025/2026- 10	New Indicator	N/A	N/A	N/A	1	N/A
	Number of Local Tourism Organisations Revived	LED 2025/2026- 11	New Indicator	N/A	N/A	N/A	2	N/A
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 4: FINANCIAL VIABILITY								
Improve financial viability and management	Procurement of yellow fleet using conditional grant	FV 2022	New Indicator	-	-	-	N/A	2 TLBs
	Procurement of cherry pickers	FV 2022	New Indicator	-	-	-	N/A	N/A
	Percentage (%) of revenue collected	FV 2025/2026- 01	60%	95%	95%	95%	95%	95%
	Percentage (%) of Eskom monthly bills settled	FV 2024/25	35%	100%	100%	100%	N/A	100%
	Percentage reduction on overall debtor's book	FV 2025/2026- 02	New Indicator	N/A	N/A	N/A	30%	30%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Revenue Enhancement Strategy developed and implemented	FV 2025/2026- 03	New Indicator	N/A	N/A	N/A	1	1
	Number of payment plan agreements signed with Eskom	FV 2022	0	0	0	1	0	0
	Current Ratio	FV 2025/2026- 06	0.29	0.5	1	1	1.5	1.5
	Cost Coverage Ratio	FV 2025/2026- 08	0.08	0.5	1	1	1	1
	Number (No.) of GRAP Compliant Annual financial statements submitted to the AGSA	FV 2025/2026- 07	New Indicator	1	2	1	1	1
	Percentage of Gazetted MIG allocation fully spent	FV 2024/25 - 04	70% (R5.8m/R19m)	100%	100%	100%	100%	100%
	Percentage of Gazetted INEP annual grants fully spent	FV2024/25 - 05	100% (Bases on 2022/23)	N/A	100%	100%	100%	100%
	Percentage of EEDSM grant fully spent	FV 2025/2026-19	100%	N/A	N/A	N/A	100%	100%
	Cost Coverage Ratio	FV 2024/25- 09	1	1	1	1	1	1
	Percentage (%) of milestones as per the imposed financial recovery plan achieved	FV 2024/25- 10	79%	N/A	100%	100%	100%	100%
	Percentage (%) reduction of UIFWE	FV 2025/2026- 11	31%	N/A	50%	50%	31%	50%
	Number of conditions met for the successful write off 1/3 of Eskom debt as at 31 March 2026	FV 2025/2026- 12	12	N/A	14	14	14	14

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Municipal budget assessed as funded	FV 2024/25-13	New Indicator	N/A	N/A	100% Funded Budget	N/A	N/A
	% of Net Surplus / Deficit Margin for Electricity	FV 2024/25 -14	New Indicator	N/A	N/A	0 % Surplus / deficit	N/A	N/A
	Number of days Creditors payment outstanding	FV 2025/2026- 15	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days
	% of the Implementation of the Institutional Procurement Plan achieved in line with user departments submissions by 30 June 2026	FV 2025/2026-16	75%	100%	100%	100%	100%	100%
	Number of Asset verification conducted by 30 June 2026	FV 2025/2026-17	2	N/A	N/A	2	2	2
	Percentage (%) of milestones per the General Valuation project plan achieved	FV 2023/24 -03	New Indicator	N/A	100%	N/A	N/A	N/A
	Number of GRAP compliant mid - term financial statements prepared	FV 2023/24 -07	New Indicator	N/A	1	N/A	N/A	N/A
	Number of funded annual budget framework submitted to Council	FV 2025/2026-18	Unfunded budget	N/A	N/A	N/A	1	1
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 5: GOOD GOVERNANCE								
Promote a culture of public participation and good governance	Number of Internal Audit risk-based coverage plan developed	GG&PP 2025/26 – 01	1	-	.	1	1	1
	Number of internal Audit projects completed in line with the internal risk Audit based coverage plan	GG&PP 2025/26 – 02	15	4	4	4	12	4
	Number (No.) of audit committee meetings held	GG&PP 2025/26 – 05	4	4	4	4	N/A	N/A
	Percentage implementation of Audit Committee resolutions	GG&PP 2025/26 – 03	100%	-	-	100%	100%	100%
	Number (No.) of annual risk assessments conducted	GG&PP 2025/26 – 04	1	1	1	1	1	1
	Number (No.) of Risk monitoring conducted.	GG&PP 2025/26 – 05	4	4	4	4	4	4
	Percentage implementation of Risk Management Committee resolutions	GG&PP 2025/26 – 06	100%	100%	100%	100%	100%	100%
	Number (No.) of municipal buildings branded	GG&PP 2025/26 – 07	1	-	2	1	2	1
	Number (No.) of newsletters produced	GG&PP 2025/26 – 09	New Indicator	2	2	2	2	2
	Number (No.) of Talk to Your Mayor Radio Programme conducted	GG&PP 2025/26 – 10	3	4	4	4	4	4
	Number (No.) of People with Disabilities (PWD) strategies developed	GG&PP 2023 – 1	New Indicator	1	0	0	0	0

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of HIV/AIDS strategies developed	GG&PP 2025/26 – 1	New Indicator	1	0	0	0	0
	Number of Women empowerment strategies developed	GG&PP2022	New Indicator	1	0	0	0	0
	Number (No.) of SPU's strategies developed	GG&PP 2025/26 – 11	0	1	-	-	1	-
	Number of SPU programmes implemented	GG&PP 2025/26 – 12	4	-	1	1	4	1
	Number (No.) of public participation policy developed	GG&PP 2023/34	New Indicator	-	1	-	-	-
	Number (No.) of Ward Committee meetings conducted	GG&PP 2025/26 – 13	39	44	44	44	44	44
	Number (No.) of Ward general meeting conducted	GG&PP 2025/26 – 14	39	44	44	44	44	44
	Percentage (%) of risk action plan resolved	GG&PP 2025/26 – 16	100%	100%	100%	100%	100%	100%
	Number (No.) of oversight reports consistent with the regulatory framework submitted to the Speaker	GG&PP 2025/26 – 17	4	4	4	4	4	4
	% of customer queries attended	GG&PP 2024/25 - 18	100%	100%	100%	100%	100%	100%
	Number (No.) of Section 79 Committee Meetings held in line with Standing Rules and Orders of Council	GG&PP 2025/26 – 19	10	15	15	15	16	15

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of unqualified audit opinion received	GG&PP2022	New Indicator	1	1	1	0	0
	Number of Youth empowerment strategies review	GG&PP2022	New Indicator	0	0	0	0	1
	Number of Service Standards Charters Reviewed	GG&PP2022	New Indicator	1	1	0	-	-
	Percentage (%) of minimum service standards implemented	GG&PP 2025/26 – 08	100%	-	-	100%	100%	100%
	Number (No.) of quarterly organisational performance reports submitted to Council	GG&PP 2024/25 - 13	4	4	4	4	-	-
	Number of performance assessments conducted	GG&PP 2025/26 – 14	4	-	-	4	4	4

TABLE 2: 5 year Aligned performance framework

8.6. FIVE-YEAR PERFORMANCE SYSTEM FRAMEWORK AND IDP STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Eradicate current infrastructure backlogs and improve access to municipal services	Increase household access to electricity	BSD 2022	Sustainable and improved services delivery to all households
	Construct, upgrade and maintain municipal roads and access roads	BSD 2022	
	Improve municipal land use management	BSD 2022	
	Disposal of municipal land parcels	BSD 2022	
	Facilitate sustainable environmental management and conservation	BSD 2022	
	Ensure safe and eco-friendly and clean	BSD 2022	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	environment		
	Maintain and refurbish municipal amenities and properties	BSD 2022	
STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Increase access and optimal usage of library services	BSD 2022	
	To render effective traffic control	BSD 2022	Road safety and law enforcement
Eradicate current infrastructure backlogs and improve access to municipal services	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2022	Identify and verify all properties that fall under the EDDBS, title deeds transfer
	Facilitate transfer of ownership of properties registered in the name of municipality occupied/ owned by third parties	BSD 2022	Identify and verify all properties registered in the of the municipality to be transferred to the rightfully owners; clean the municipal asset register on property the municipality does not have control over.
	Capitalization of electricity metering	BSD 2022	Installation of meters to curb the electrical theft changing conventional to prepaid where necessary
	Community awareness	BSD 2022	Go on a roadshow to educate community of municipal bylaws, policies, tariffs, etc

KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Build and enhance human resource capacity for institutional and community development	Implement skills development and capacity building initiatives	MTO D 2022	Improved organizational stability and sustainability
	Create conducive workplace environment	MTOD 2022	
Build an efficient, effective, accountable and responsive local government system	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 2022	

	Improve Document Management System	MTOD 2022	
	Skills development and capacity building	MTOD 2022	
	Recruitment of critical vacant positions and Interns	MRTOD 2022	
Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MTOD 2022	
Build human resource capacity for institutional and community development	Skills development and capacity building	MTOD 2022	
	Skills development and capacity building	MTOD 2022	
	Continuous Ward committee members training	MTOD 2022	
Build human resource capacity for institutional and community development	Promote Performance Management System amongst councillors and officials	MTOD 2022	
	Instil adherence to municipal policies and bylaws	MTOD 2022	
	Build and maintain enabling ICT infrastructure	MTOD 2022	
	Develop and improve records management system	MTOD 2022	
	Ensure effective and compliant Supply Chain Management system	FV 2031	

KPA 3 LOCAL ECONOMIC DEVELOPMENT

A growing economy that is inclusive, Diversified and Competitive	Create and expand Job creation and poverty alleviation mechanisms	LED 2027	Reduced poverty, inequality and unemployment
	Support development of SMMEs and cooperatives	LED 2028	

KPA 4 FINANCIAL VIABILITY

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
Improve financial viability and management	Develop and implement effective financial management policies, procedures and systems	FV 2030	Improved financial management and accountability
	Ensure effective and compliant Supply Chain Management system	FV 2031	

Ensure revenue enhancement and budget management	FV 2029
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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Promote a culture of public participation and good governance	Ensure and maintain clean governance	GG&PP 2022	Entrenched culture of accountability and clean governance.
	Ensure continuous engagements with communities	GG&PP 2022	
	Number of PWD strategies developed	GG&PP 2022	
Build an efficient, effective, accountable and responsive local government system	Support community participation structures and mechanisms	GG&PP 2022	
	Ensure compliance with governance and reporting frameworks	GG&PP 2022	

8.7. INTERGOVERNMENTAL RELATIONS

Co-operative government means that the three spheres of government should work together (co-operate) to provide citizens with a comprehensive package of services. The Constitution states that the three spheres have to assist and support one another, share information and coordinate their efforts. The implementation of policies and government programs require close co-operation between the spheres of government. Whilst some Departments attend the IDP Representative forum, others do not, Walter Sisulu Local Municipality enjoys a cordial working relationship with the Sector Departments. Staff members who lacked the requisite authority to take decisions on behalf of their departments represented some of those who attended. This is an area that requires much attention as it has a potential to paralyze the effectiveness of the IDP representative forum. The Departments submit their plans to the Municipality so that they can be implemented in collaboration with the Municipality.

National Intergovernmental structures

All the programs that are developed by the Municipality are derived from the laws and policies that are passed by the National and Provincial Governments. The local development strategies in the Walter Sisulu Municipal Integrated Development Plan are aligned to the National and Provincial development policies.

Provincial intergovernmental structures

The Walter Sisulu Municipality is represented by the Joe Gqabi District Municipality (JGDM) in the following Provincial IGR cluster meetings: -

- Governance and Administration Cluster
- Social needs Cluster and
- Economic Growth and Infrastructure

District intergovernmental structure

Walter Sisulu Local Municipality process plan is aligned to JGDM's District Framework plan which ensures District alignment of the Intergrated Development Plan. Walter Sisulu Local Municipality is also represented in the following District Inter-Governmental Relations (IGR) structures: -

- District IDP Representative Forum
- District Inter-Governmental Mayors Forum In both Political and Technical Meetings
- Chief Financial Officer Forum
- District Wide Corporate Service Working Group
- District Health Advisory Council
- District Social Needs Cluster
- District Performance practitioner's forum
- District IDP and Budget Rep Forum

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. There are central projects that the municipality contribute towards DDM, Walter Sisulu contributed with these projects in the DDM: Private Hospital development in Maletswai, Development and upgrading of Aliwal Spa, Lake Gariep in Venterstad and Maletswai Embedded Energy Generation.

DIMAFO

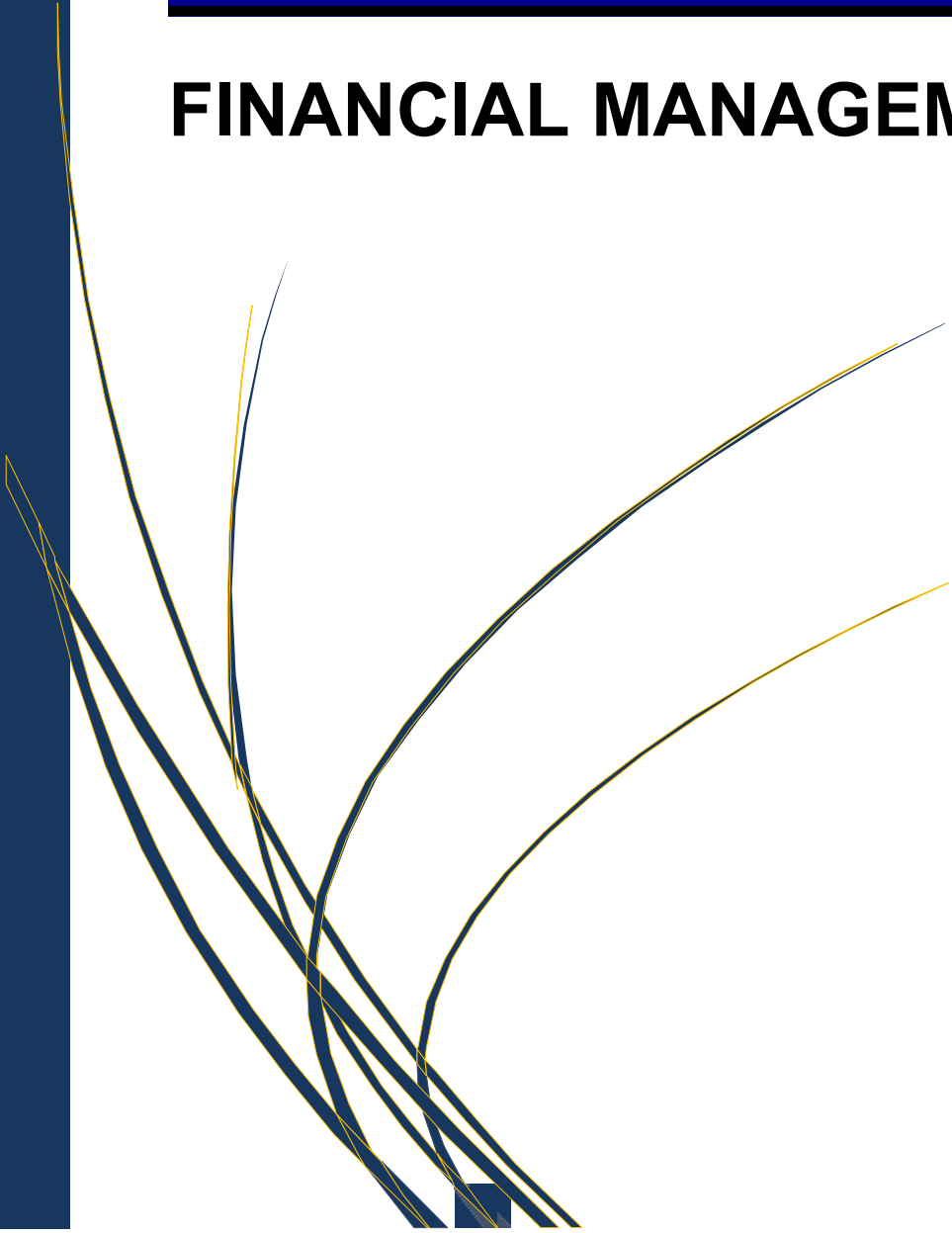
Walter Sisulu Local Municipality is participating in the District Mayors’ Forum (DIMAFO) which is made up of the political leadership of municipalities. DIMAFO has evolved to include all Sector Departments. DIMAFO deals with issues relating to budget and IDP planning and implementation, communications, IGR, Special Programmes as well as internal audit functions and statutory compliance issues.

Special Groups and Gender Mainstreaming

The municipality is working in addressing the needs and challenges of the Special groups, the WSLM is using the mainstreaming approach which seek to systematically incorporate and consider into policy, programmes and practices, so that before decisions are taken, an analysis of conditions, circumstances and effects on women, people living with disabilities and the Youth. Municipal programmes such as the EPWP, Community Works Programme and procurement issues are structured in a way that promotes gender equity and mainstreaming. The Special Programmes Unit (SPU) is located within the Office of the Mayor. Funding to implement programmes remains inadequate.

CHAPTER 9

FINANCIAL MANAGEMENT



9.1. BACKGROUND

The Municipal Systems Act 32 of 2000 requires a municipality to include a financial plan, including a 3-year budget, in the annual Integrated Development Plan. In essence this financial plan is a medium-term strategic framework on how the municipality plans to deliver services, within financial means. The Council's strategic objective of service delivery includes the persistence of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels. The balancing act is to achieve these objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In addition, the municipality has not escaped the effect of the global economic downturn, as well as the recently announced tariff increases by Eskom, and this makes the achievement of the service delivery objectives so much more difficult. The amalgamation of the erstwhile Gariiep and Maletswai local municipalities into Walter Sisulu Local Municipality has resulted into an inheritance of an unaffordable debt towards Eskom, for electricity bulk services. One of the erstwhile municipalities had not been transferring the pension payovers for its employees, resulting in an overall debt of R26m. Faced with a municipality that could not manage its debt obligations, the Eastern Cape Provincial Government implemented Section 139 of the Constitution and put the municipality under administration. The Turnaround Plan implemented during the Section 139 intervention could not resolve the Eskom debt situation, and this debt continues to haunt the municipality. The feedback from the Member of the Executive Council for COGTA has identified shortcomings in the previous Integrated Development Plan. The municipality is required to address these shortcomings and produce a credible IDP. The remedies involve the following interventions:

1. To develop a new Spatial Development Framework for the amalgamated entity.
2. In respect of roads and storm water, the municipality needs to coordinate with the Department of Transport on the development of plans related to the Rural Roads Asset Management Plans.
3. The municipality needs to clearly stipulate plans for future non-motorized facilities on Public Transport.
4. The municipality must indicate any efforts made in investigating alternative sources of energy.

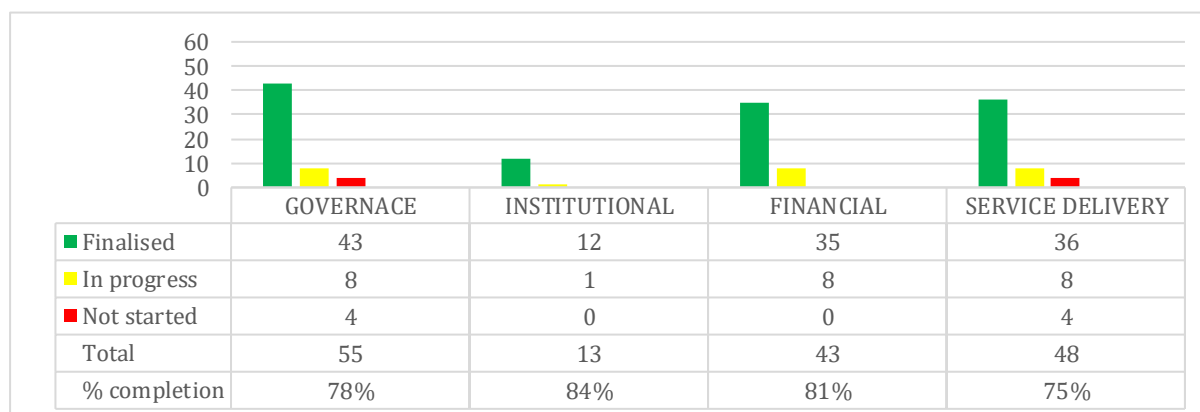
The municipality is financially distressed, and its poor financial performance is epitomized by technical insolvency and the inability to attend to the core service delivery expectations of the community. The apt financial bankruptcy of the municipality ought to prick our collective conscience as regards the extent to which we allow non-core spending. It should say to us, do we want to spend our meagre cash resources to attending meetings that are really inconsequential to WSLM as an institution, with no demonstrable economic value, rather than harness these to address potholes, street, and public lighting, etc. It should inform our decisions about where we hold our meetings and the type of decisions we make in terms of attendance of meetings, where we MUST, taking a critical look at the necessity of having more than one representative attending a particular meeting. The fact that an invitation is addressed to a number of WSLM representatives ought to be immaterial in our circumstances. Such decisions typify the leadership required for a sinking municipality.

9.2. FINANCIAL VIABILITY

The municipality is financially illiquid, as can be discerned from the following liquidity ratios as at 31 December 2024: - Current Ratio – 0,44 against the norm of 1.5, and the Cash/Cost Coverage Ratio – 0,06 against the norm of 1 month. The ratios depict a municipality that is technically insolvent, with current liabilities exceeding its current assets, and its current financial resources are less than a day to finance its day-to-day operations, if there was no injection of government grants. What characterizes this perilous financial situation is the absence of cash reserves, and the inability of the municipality, over a long period of time, to master a credible and coherent revenue collection process. A number of interventions have been implemented to harness the revenue value chain. These include the following:

- ✓ A revenue streamlining project in 2023, which entailed an intense review of the revenue fault lines and leakages within the municipality, the development of SOPs as well as the development of an organogram for the revenue management unit
- ✓ A meter audit in the entirety of the municipality
- ✓ The appointment of a debt collector
- As electricity revenue is the main revenue stream for the municipality with a contribution of 45% (with operational grant revenue contributing 20%), a decision has been made to protect and harness this niche through the implementation of electricity smart meters, an initiative that is 100% funded by a private operator and with a revenue sharing model that is deemed favorable to the municipality
- In 2022, the Provincial Executive Council placed the municipality under provincial administration in terms of Section 139 (5) (a) of the Constitution of RSA
- This was due to the municipality’s persistent failure, since her inception in 2016, to pass a funded budget as required by Section 18 of the MFMA, as well as failure to meet other executive obligations, in particular the payment of the Eskom bulk account
- The decision of the Provincial Executive culminated in the development of a mandatory financial recovery plan (FRP), which was signed by the Finance MEC in October 2023 and is monitored monthly by the provincial Treasury
- The following slide depicts the municipality’s performance against the milestones of the FRP

Overall Performance (Rescue category) as at February 2025



Under the governance pillar, the outstanding milestones are the following: - (1) maintenance of delegations register, workshop on delegations, business continuity and development and implementation of stakeholder engagement strategy. Whereas, under the service delivery pillar, the following milestones are outstanding: - (1) adequate personnel for the waste management function, (2) purchase of plant to conduct repairs and maintenance of roads, (3) investment in specialized waste removal vehicles and (4) prioritize investment in vehicles dedicated to building control function. A draft policy on roles and responsibilities and the delegation of power has since been developed and awaiting for a policy workshop for councillors before being processed for approval. The rest of the items that show no movement are related to the municipality's perilous financial situation. Pursuant to the Finance Minister's 2023 budget speech, and the subsequent publication of MFMA circular 124 on debt relief for municipalities indebted to Eskom, the municipality applied to and was admitted by National Treasury into the programme with effect from July 2023. In terms of the pact, an amount of R537 million of the municipality's debt to Eskom, as at February 2023, would be written off over three years from the 2023/2024 financial year, subject to the municipality adhering to all the 14 conditions set by the National Treasury. The municipality has not been able to meet all the conditions set by the National Treasury. The aggravating conditions that have not been met are the following: -

- ✓ Adoption of a funded budget; and
- ✓ The maintenance of the monthly Eskom bulk account
- This non-compliance is dialectically related to the municipality's revenue management and collection challenges
- Due to the persistent failure the National Treasury has, on 17 December 2024, issued the municipality with a notice of termination. The termination of the municipality from the programme will inevitably trigger the following untenable actions: -
- ✓ The implementation of Eskom's credit control measures to recover the debt which, as at end of March 2025, stands at R770 million. Eskom could do this through various mechanisms, which include attaching the municipality's bank account, disconnecting power supply at the bulk points which will further trigger social unrest, as well as litigation against the municipality.
- ✓ The revocation of the municipality's distribution license by National Energy Regulator of South Africa (NERSA)
- Whilst the municipality's is crossing fingers that the termination threat will not materialize, it has undertaken the following actions: -
- ✓ The new appointed Chief Financial Officer, who assumed office on the 1st of April 2025, has been afforded a period of six (6) months to end of September 2025, to produce a framework for a funded budget
- ✓ The electricity smart meters, implemented as of October 2024, are showing signs that there have been tremendous revenue leakages because of, inter alia, the improper configuration of the old meters which inevitably resulted in huge under billings, incorrect implementation of the approved tariffs etc. This project, which is correctly characterized as a revenue enhancement project through electricity smart meters, will be coordinated closely with the debt collection project, under the convenorship of the Chief Financial Officer

- We believe that the revenue issues are not insurmountable and that given time (including the stay of the termination), the municipality will be on the right track and fully compliant with the debt relief conditions

9.3. FINANCIAL PLANNING AND BUDGETS

A three-year financial plan (MTREF) is done by WSLM. This financial plan includes Cash Flow Projections, Income Statement, Balance Sheet Projections etc, according to Sec 26(h) of the Local Government Systems Act. The annual budget is approved by Council before the start of a new financial year- 01 July. The Budget-related policies are included in the IDP document. The relevant policies that were promulgated into by-laws and gazetted are The Property Rates Policy and Revenue and Property Rates By-Laws on the 5 July 2024, Gazette number 5133. There are 28 Budget related policies which are reviewed annually:

- Indigent support Policy
- Credit Control and Debt Collection Policy
- Property Rates Policy
- Tariff Policy
- Property Rates and Revenue Bylaw
- Debt Impairment & write off Policy
- Debt Incentive Scheme policy
- Supply Chain Management Policy
- Unauthorised, Irregular, fruitless and wasteful expenditure policy
- Cash Management Policy
- Subsistence and Travelling Policy
- Virement Policy
- Budget management Policy
- Unallocated Receipts Policy
- Customer care and management Policy
- Petty Cash Policy
- Accounting Policy
- Asset Management Policy
- Borrowing and raising of debt Policy
- Financial Reporting Framework Policy
- Funding and Reserves Policy
- Banking Policy
- Contract Management Policy
- Cost Containment Policy
- Cost estimation Policy
- Donations and grants policy
- Fleet Management Policy
- Framework for Customer Care and management Policy
- Investment Policy

The municipality does have a Draft Revenue Enhancement Strategy and is in the process of finalising the document to be sent to Council. The Draft Revenue Enhancement Strategy includes the following:

- Legal and Institutional (Policies, Audit reports, Capacity)
- Meter Management

- Data Management
- Controls on Revenue management (Billing, Meter Readings, Receipt Management, Credit Control & Debt management, Indigent management, Customer care management)
- Ensuring the Service Delivery to the Community
- Reduction on the expenditure by the Municipality

The municipality with the assistance of Mubesko Africa has developed a culture of preparing mid-term financial statements. The process begun in the 2023/24 financial year and were prepared for the second time in the 2024/25 financial year. The municipality appointed Mubesko Africa for a period of three (3) years ending on 30 June 2025 to assist with the preparation of the Fixed Asset Register (FAR) including verification of all assets. Extensive work has been done by both parties in an attempt to address audit findings and updating of the FAR. The grants are transferred to the main account by treasury and on receipt the monies are transferred immediately to a call account and are transferred back on the main account when payments are due.

Repairs and maintenance plans are in place with severe budget constraints and currently 2,79% budget is set aside for repair and maintenance. Repairs and maintenance issues are then reprioritised to try and meet the budget challenges. Grant performances are reflecting on the prior year's grants. Conditional grants are spent 100% by the municipality and 100% capital budget spending was achieved in the financial year 2023/2024. This spending includes MIG with 100% spent in the in the financial year 2023/2024. The conditional grants are implemented according to the approved Project Implementation Plans.

GRANTS REGISTER/ RECONCILIATION - 2023-24									
	Balance	Returned to NT	Written off/ Derecognised	Received	Expenditure	Balance	Percentage		
FUND				2023-24	2023-24	to date	spent	Type	Sector department
Equitable Share	-	-	-	76 252 000,00	76 252 000,00	-	100%	National	National Teasury
Integrated National Electrification Grant	-	-	-	-	-	-	0%	National	Department of Energy
Municipal Infrastructure Grant	-	-	-	20 316 000,00	20 316 000,00	-	100%	National	The Department of Cooperative a Governance and Traditional Affairs (COGTA)
Expanded Public Works Programme	-	-	-	1 201 000,00	1 201 000,00	-	100%	National	Department of Public Works
Financial Management Grant	-	-	-	2 200 000,00	2 200 000,00	-	100%	National	National Teasury
Skills Development Fund	-	-	-	193 684,12	193 684,12	-	100%	National	Local Government Sector Education & Training (LGSETA)
Waste Management Project Grant	-	-	-	847 000,00	847 000,00	-	100%	Provincial	Department of Economic Development, Environmental

									Affairs & Tourism
National Treasury Audit Fees Grant 1%		-	-	1 914 053,51	1 914 053,51	-	100%	National	National Treasury
Spatial Development Plan	361 000,00	-		-	-	361 000,00	0%	Provincial	The Department of Cooperative Governance and Traditional Affairs (COGTA)
Hilton 89 Houses	6 746,45	-		-	-	6 746,45	0%	Provincial	Department of Housing (Eastern Cape)
Land Survey Management	467 500,00	-		-	-	467 500,00	0%	Provincial	The Department of Cooperative a Governance and Traditional Affairs (COGTA)
Library Grant	-	-		2 000 000,00	2 000 000,00	-	100%	Provincial	Department of Sport, Recreation, Arts & Culture
JGDM	1 489 885,76	-		-	-	1 489 885,76	0%	District	Joe Gqabi District Municipality
	2 325 132,21	-	-	104 923 737,63	104 923 737,63	2 325 132,21			
				Capital	19 300 200,00				
				Operational	85 623 537,63				

In addition, expenditure is monitored on a monthly basis and progress is updated as such to ensure the use is in line with the intended purpose. The municipality budget for salaries (councillor's remuneration and employee costs) as per norms and standards. For the 2025/2026 Budget employee and Cllrs remunerations make up 30% of the total operating expenditure. This is within the applicable threshold. The Municipality has a loan with DBSA and this is serviced. Payments are bi-annual serviced end of March and Sept months. The municipality is paying most of its creditors within 30 days. However, the municipality has challenges in paying the Eskom Bulk account when it becomes due. The municipality plans to enter payment arrangement with Eskom on the additional arears after the first payment arrangement which we have been paying monthly since inception.

The municipality is currently installing smart meters which will assist with revenue collection. The is also a consultant who has been appointed to deal with the collection debt above 90 days. Ideal Consulting has been appointed for a period of 5years with inception date September 2024 and REVCO has been appointed for a period of 3 years with inception date December 2024. The billing of account is sourced from the General Valuation roll which indicate the Customer type and customer category for each WSLM property. The billing of Property Rates and Services is driven by the Customer Category on the General Valuation roll. The municipality issues billing for Property rates, Refuse and Electricity services. The refuse billing is billed using the Residential and Commercial Category using the Refuse tariffs

approved. The Municipality provides electricity to municipal licensed areas but there are Eskom areas within the municipal boundaries. The electricity tariffs that are used for billing are approved by NERSA. The Property rates are billed using the approved General Valuation Roll and compiled as per MPRA.

The Municipality provides all Customers of municipal services, monthly, with a consolidated account for all applicable services rendered. The consolidated accounts will include property rates charges where applicable. Accounts are produced on a monthly basis in cycles of approximately 30 days. All accounts rendered by the Municipality are payable on the due date as indicated on the account. Amounts on accounts, which remain unpaid do attract interest on arrears irrespective of the reason for non-payment. All accounts are payable by the due date regardless of the fact that the person responsible for the payment of the account has not received the account. The onus is on the account holder to obtain a copy of the account before the due date. Customers are required to update their information details with the Municipality as and when their details change. Currently, the municipality has a collection rate is 65% FY 2024/25.

Collection Rate			
FY 2023/24	FY 2024/25		
	Q1	Q2	Q3
65%	47%	54%	60%

The WSLM electricity department together with the service provider for smart metering performs meter audits prior to meter installation of the Smart meter. Fines being issued where tampering has taken place. The WSLM finance department sends a report for non-purchase of prepaid tokens to the electricity department for investigation, once the property has been found to have connected illegally, the property is disconnected, and a tampering fine is issued to the customer. The curbing of losses is only limited to electricity in municipal supply areas and water is attended to by the district municipality. Provincial and National Allocations are reflected and reported on in the grant register of the municipality. As and when these grants are received, the municipality reports on the grants. Currently no grants have been received from DMs.

The municipality updated the project plan in terms of Section 81 of the amendment of the Municipal Property Rates Act (MPRA). The budget is disclosed in the budgets under the valuation services is R2,5 million. A new General Valuation roll was implemented on 1 July 2024 with a 5-year ending June 2029 as per the MPRA regulations. The Council resolved by way of council resolution number 148/06/2024/SCM/EXCO25/01/24 to levy the rates on the property reflected in schedule below with the effect 1 July 2024. The municipality has advertised the new implemented General Valuation Roll for 2024-29 on the WSLM website.

In terms of section 6 of the MPRA, WSLM has adopted the Revenue management by-law to give effect to the implementation of its rates policy. The Provincial notice gazette number 5133. In terms of section 14 of the MPRA, WSLM has rated and levied its property rates by a municipality by resolution passed

by the municipal 30 council with a supporting vote of a majority of its members. Council resolution number: 148/06/2024/SCM/EXCO25/01/24.

The municipality has a functional Supply Chain Management unit as per the provisions of Supply Chain Management Regulations 26, 27, 28, 29 and any other applicable legislation requirements with the staff establishment of one Manager SCM, two Accountants Acquisition, one Accountant Contract Management. The municipality has a functional contract management system as per Section 116 of the MFMA No 56 of 2003, There is a contract register that is updated on a monthly basis. There are Service Level Agreements for all the active and valid contracts with provisions for the termination in the case of non-performance and dispute resolutions. The municipality has developed a monitoring tool to monitor the performance of service providers on a monthly basis.

The municipality appointed CCG system to provide ERP system for a period of three (3) years, with effect from 1st July 2024. There is an implementation committee chaired by the mSCOA Champion, which meets regularly to deal with issues regarding the functionality of all modules implemented. The committee reports to the mSCOA steering committee quarterly. MFMA Section 71, 52d, Section 72 and yearly reports are compiled by the municipality. Reports are uploaded on the NT GoMuni portal. The municipality appointed CCG system to provide ERP system for a period of three (3) years, with effect from 1st July 2024. There is an implementation committee chaired by the mSCOA Champion, which meets regularly to deal with issues regarding the functionality of all modules implemented and tracking the progress as per the implementation plan. The committee reports to the mSCOA steering committee quarterly which is chaired by the Accounting Officer.

9.4. EQUITABLE SHARE ALLOCATION TO WSLM

The Equitable Share allocation to Walter Sisulu Local Municipality is calculated based on the following data:

- Number of households – 34 171
- Number of households with monthly income less than 2 old age pensions – 15 995 (62%)
- Monthly cost per household (Electricity) – R 216,75
- Refuse cost factor per household – R 211,76
- Electricity Subsidy (Poor households) – R 23 685 847
- Refuse Subsidy (Poor households) – R 19 614 522
- 22 Councillors @ R 1 020 211 per seat – R 22 444 634
- Institutional Component – R 30 905 379
- Community Services – R 43 047 340
- Revenue Adjustment – 37% (R 27 667 400)
- Total Equitable Share allocation – R 82 737 000

The Equitable Share allocation over the MTREF is as follows:

Table:2

Equitable Share Formula			Special Support for Councillor Remuneration and Ward Committees		
2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
82 737	84 017	87 796	5 560	5 785	6 017

The following table is a summary of the 2025/26 MTREF (classified by main revenue source)

Table:3

EC145 Walter Sisulu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue										
Exchange Revenue										
Service charges - Electricity	130 599	149 937	194 820	174 270	203 273	203 273	95 644	229 089	269 638	317 364
Service charges - Water	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	19 477	30 427	33 004	32 395	40 252	40 252	28 473	41 983	43 788	45 671
Sale of Goods and Rendering of Services	2 376	2 456	2 449	3 957	3 461	3 461	1 802	3 541	3 694	3 852
Agency services	2 282	2 352	2 232	2 615	2 615	2 615	2 359	5 065	5 293	5 532
Interest	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	17 693	23 962	41 438	28 355	30 100	30 100	22 093	31 364	32 712	34 349
Interest earned from Current and Non Current Assets	759	1 621	863	1 570	1 350	1 350	1 434	1 411	1 471	1 541
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2 114	1 916	1 563	2 131	2 362	2 362	1 962	2 468	2 574	2 685
Licence and permits	195	221	97	77	77	77	2	102	106	111
Special rating levies	-	-	-	-	-	-	-	-	-	-
Operational Revenue	482	1 930	2 095	10	521	521	823	1 070	1 118	1 168
Non-Exchange Revenue										
Property rates	48 862	50 353	41 430	65 730	65 730	65 730	56 718	68 556	71 504	74 579
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	350	1 154	1 309	1 283	1 283	1 283	289	713	743	775
Licences or permits	234	172	1 495	360	360	360	5 284	1 567	1 640	1 711
Transfer and subsidies - Operational	74 951	81 154	235 896	92 019	92 019	92 019	87 194	94 657	87 623	95 649
Interest	6 157	8 647	9 342	8 136	8 136	8 136	6 939	8 486	8 851	9 232
Fuel Levy	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	(73 481)	(2 761)	(1 657)	-	-	-	679	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont	233 050	353 543	566 374	412 910	451 542	451 542	311 697	490 072	530 756	594 219

The following table is a high level summary of the 2025/2026 budget and MTREF (classified per main type of operating expenditure):

Table: 4

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure										
Employee related costs	104 359	114 547	130 275	139 246	139 246	139 246	88 334	139 556	142 425	146 248
Remuneration of councillors	8 504	9 277	9 946	9 311	9 606	9 606	6 897	10 057	6 960	7 169
Bulk purchases - electricity	128 717	132 638	154 282	179 902	179 902	179 902	122 155	188 178	196 646	221 620
Inventories consumed	(109)	-	388	900	900	900	108	900	-	-
Debt impairment	-	-	61 071	16 500	16 500	16 500	-	18 500	19 333	20 202
Depreciation and amortisation	34 652	34 495	31 976	32 502	32 502	32 502	21 552	32 502	33 997	36 977
Interest	35 855	45 966	58 145	10 000	20 000	20 000	15 634	15 000	15 675	16 380
Contracted services	25 454	35 715	57 311	27 708	43 136	43 136	30 363	40 877	14 840	18 445
Transfers and subsidies	199	54	-	-	-	-	-	-	-	-
Irrecoverable debts written off	49 249	8 466	33 539	-	400	400	308	400	-	-
Operational costs	28 917	33 516	42 614	61 570	52 367	52 367	26 408	63 231	33 694	40 323
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Losses	(1 825)	(5 259)	(102)	-	-	-	(255)	-	-	-
Total Expenditure	413 972	409 416	579 446	477 639	494 560	494 560	311 463	509 201	463 569	507 364
Surplus(Deficit)	(180 922)	(55 873)	(13 072)	(64 729)	(43 019)	(43 019)	(67 702)	(48 386)	24 183	25 274
Transfers and subsidies - capital (monetary allocations)	13 173	33 175	19 300	26 511	26 511	26 511	21 471	34 870	31 273	32 542
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus(Deficit) after capital transfers & contributions	(167 749)	(22 699)	6 228	(38 218)	(16 508)	(16 508)	(46 231)	(13 515)	55 456	57 816
Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus(Deficit) after income tax	(167 749)	(22 699)	6 228	(38 218)	(16 508)	(16 508)	(46 231)	(13 515)	55 456	57 816
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus(Deficit) attributable to municipality	(167 749)	(22 699)	6 228	(38 218)	(16 508)	(16 508)	(46 231)	(13 515)	55 456	57 816
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intracompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus(Deficit) for the year	(167 749)	(22 699)	6 228	(38 218)	(16 508)	(16 508)	(46 231)	(13 515)	55 456	57 816

The capital budget will be funded as follows:

Table:5

Capital Budget per Funding Source	Sum of Proposed Budget 25/26	Sum of Proposed Budget 26/27	Sum of Proposed Budget 27/28
MIG	22 495 000	22 907 350	23 798 450
INEP	13 500 000	8 366 000	8 744 000
Own Funding	11 097 899	5 182 306	5 410 559
Energy Efficiency GRANT	4 000 000	0	4 000 000
Grand Total	51 092 899	36 455 656	41 953 009

2025/26 Projects to be Implemented

TABLE:6

Project	Project Type	Total Project Cost	2025/26 Budget Amount
Upgrading of Steynsburg Access Road	Roads	R8 295 513,99	R8 827 051,00
Upgrading of gravel streets to paving streets in James Calata (New Rest)	Roads	R6 975 845,01	R3 178 156,00
Upgrading of Burgersdorp Mountain View Access Road	Roads	R8 272 513,99	R8 875 484
Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	R785 375,00	R489 559,00

Household electrification	Electricity	R13 500 000,00	R13 500 000,00
EEDSM	Electricity	R4 000 000,00	R 4 000 000
Computer equipment	Computer assets	R1 00 000,00	R1 000 000,00
Acquisition of vehicles	Fleet	R 1 224 330	R1 224 330
Inventory	Inventory	R 575 000	R 575 000
Purchase of transformers/electrical equipment	Electricity	R 4 000 000	R 4 000 000
Acquisition of Jojo Tanks (municipal offices affected by water loadshedding)	Water Availability	R200 000	R200 000
Purchase of roads and stormwater equipment.	Roads	R3 000 000	R3 000 000

9.5. REVENUE AND RELATED SUSTAINABILITY ISSUES

There is an observation that the municipality has been in the business of maintaining sports facilities and managing housing projects, which are the core business of Provincial Departments of Sport, Arts and Recreation as well as Human Settlements. There are no funds available for the municipality to manage these powers and functions. Whereas the library function is fully funded, that of heritage sites remains unfunded. Property Rates Revenue budget stands at R 68 556 445 for 2025/26, while the figures are R71 504 373 and R 74 579 059 for the 2026/27 and 2027/28 financial years respectively. The budget deficit/ surplus for the 2025/26 financial year is R 0. Electricity trading activities are estimated to generate an income of R229 089 228 for 2025/26, while the amounts are R269 638 022 and R317 363 950 for the 2026/27 and 2027/28 financial years respectively. Refuse revenue is estimated at R41 982 836 for 2025/26, becoming R43 788 098 and R45 670 986 for the 2026/27 and 2027/28 financial years. Bulk purchases for electricity are estimated at R188 177 686 for 2025/26 while the amounts are R212 076 252 and R239 009 936 for the 2026/27 and 2027/28 respectively. The trading account is running at a profit from a budget perspective. The municipality needs to review its involvement in the electricity trading business under bulk purchases from ESKOM. There is an observation that the municipality has been in the business of maintaining sports facilities and managing housing projects, which are the core business of Provincial Departments of Sport, Arts and Recreation as well as Human Settlements. There are no funds available for the municipality to manage these powers and functions. Whereas the library function is fully funded, that of heritage sites remains unfunded. The feasibility of operating an alternative supply of energy becomes a compelling option, but if this is not feasible, the municipality is advised to pull out of trading with electricity. It is recommended that a Trading Entity be established by the Walter Sisulu Local Municipality to perform the Trading Function of electricity as a way of ring-fencing the electricity business. The payment arrangement with ESKOM will be the responsibility of this new entity, as it will inherit both the assets and liabilities associated with the electricity trading business.

9.6. EMPLOYEE COSTS

Average salary increases

The MTREF includes the following average percentage increases in salaries and wages and for Councillors' allowances:

Table: 6

Employees	2025/26	2026/27	2027/28
Councillors	3%	3%	3%
Senior Managers	3%	3%	3%
Administrative, professional, technical, clerical & manual	4.3%	4.3%	4.3%

The employee costs in respect of Financial Services, Municipal Manager, Parks and Public Places, Public Works, Refuse Removal and Traffic require a thorough investigation. The council remuneration and employees' cost is currently sitting at 30% against the norms and standards. The municipality needs to restructure by reducing the number of departments to align with the placement of managers reporting to the Municipal Manager.

9.7. REVIEW OF POLICIES AND PROCEDURES

The review of policies and procedures began with those of the Revenue function. We paid attention to the electricity trading operations and identified electricity losses emanating from unbilled services from the side of the municipality while ESKOM accounts include these services. The Electricity department has installed meters where consumers were connected without meters. Those connections that were made to bypass municipality meters are under investigation as there are allegations of collaboration with municipal personnel. The process of installing meters in the areas of bulk water infrastructure such as Oviston, Burgersdorp and Venterstad is in progress. These include water pump stations such as those of the tunnel providing water from Gariep to Fish River as well as the one at De Bruin Dam in Burgersdorp. The municipality has not been billing ESKOM on the wheeling agreements since they were signed in 2018. The installation of a check meter is in the final stages, allowing for the municipality to bill ESKOM for the use of the municipality network. A review of Revenue Policies and Procedures took place with the support of Provincial and National Treasury. The support from Treasury is continuing with the review of other Budget Related Policies and Procedures.

9.8. KEY TASKS FOR BUDGET AND TREASURY OFFICE

The Vision of the Budget and Treasury office is to ensure the financial management of the resources of Walter Sisulu Municipality to ensure sustainable and equitable service delivery to all the residents of the municipality. This is supported by our mission that commits the department to render sound financial management of the assets, liabilities, revenue and expenditure of the municipality on behalf of the community of Walter Sisulu Municipality. In order to achieve the above the following focus areas will be maintained and worked towards:

To ensure efficient and effective financial management, the Department of Financial Services performs the following key tasks:

- Revenue /Income.
- Financial Accounting and Internal Control.
- Asset Management.
- Supply Chain Management.
- Budget Planning and Monitoring

9.9. FINANCIAL RECOVERY PLAN

The municipality has developed a financial recovery plan which has been approved by council in year 2022.

9.10. MTREF BUDGET ESTIMATES

The three-year financial plan includes an Operating Budget and Capital Investment Programme for the three years ending June 2028.

a) Budget Assumptions

The Following are some of the key budget assumptions that was taken into consideration

Prior to the drafting of the budget:

- The sustainability and going concern matter of the municipality will be resolved through the commitments of Provincial Treasury and COGTA to support WSLM through Section 154 of the Constitution as requested by the municipality.
- The bulk purchases for electricity will increase as follows:
 - 12.7% for 2025/26
 - 12.7% for 2026/27
 - 12.7% for 2027/28
- Employee costs will increase by 5 -7% over the MTREF as the provisions of the Salary and Wage Collective Agreement has not been finalised.
- Revenue estimates will be based on a combination of inflation rate (4.3%), benchmarking with similar municipalities and cost-reflective tariffs.
- Expenditure estimates will be based on the inflation rate of 4.3% as per National Treasury Circular 130.
- DSRAC will continue to provide funding for the Library Services.

The budget is prepared in the format prescribed in the Budget Regulations and complies with the requirements of Generally Recognised Accounting Practices (GRAP). Full budgetary compliance in all aspects of the regulations and GRAP will take time, as systems, and especially obtaining statistical

information, needs to be adapted, but already this year much more information is available and incorporated into this budget.

The 3-year budget estimates over the MTREF is as follows

Table: 8

Financial Overview	Adjusted Budget 2024/2025	2025/26 Medium Term Revenue & Expenditure Framework		
		Budget 2025/2026	Budget 2026/27	Budget 2027/28
<i>Total Operating Revenue</i>	451 541	490 072	530 441	593 935
<i>Total Operating Expenditure</i>	494 560	524 942	562 887	604 888
Surplus /Deficit	(43 018)	(34 870)	(31 446)	(10 953)
<i>Transfers and subsidies – Capital</i>	26 511	34 870	31 273	32 533
Surplus /Deficit for the year	(16 507)	0	(1 173)	21 580
<i>Employee Cost</i>	139 246	145 669	151 915	158 431
<i>Employee Cost as a % of Opex</i>	28%	28%	27%	26%

MBRR Table A2 – Budgeted Financial Performance (revenue and expenditure by functional classification)

Table: 9

EC145 Walter Sisulu - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		70 541	163 277	346 160	142 393	178 906	178 906	116 743	124 188	129 704
Executive and council		4 026	669	1 914	-	-	-	-	-	-
Finance and administration		66 515	162 607	344 246	142 393	178 906	178 906	116 743	124 188	129 704
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		18 707	20 484	16 921	10 517	10 773	10 773	13 415	11 341	11 842
Community and social services		2 175	2 198	2 176	3 689	3 553	3 553	3 450	932	972
Sport and recreation		13 043	14 122	9 233	2 670	2 481	2 481	2 775	2 895	3 019
Public safety		3 489	4 165	5 512	4 158	4 739	4 739	7 190	7 515	7 851
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		15 373	22 367	21 516	22 907	22 907	22 907	24 593	24 176	25 116
Planning and development		-	-	-	78	78	78	60	63	65
Road transport		15 373	22 367	21 516	22 829	22 829	22 829	24 533	24 113	25 051
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		141 602	180 532	201 078	263 605	265 466	265 466	370 191	402 325	460 099
Energy sources		121 451	146 202	166 607	210 628	204 631	204 631	292 056	322 273	376 503
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		20 151	34 330	34 470	52 977	60 835	60 835	78 135	80 051	83 596
<i>Other</i>	4	-	58	-	-	-	-	-	-	-
Total Revenue - Functional	2	246 223	386 717	585 674	439 421	478 053	478 053	524 943	562 030	626 761
Expenditure - Functional										
<i>Governance and administration</i>		193 274	175 862	222 105	136 490	160 951	160 951	160 163	167 032	174 198
Executive and council		23 550	23 508	31 464	31 924	26 827	26 827	28 386	29 607	30 880
Finance and administration		169 665	152 292	190 549	102 872	132 246	132 246	128 542	134 052	139 799
Internal audit		60	62	91	1 694	1 877	1 877	3 235	3 374	3 519
<i>Community and public safety</i>		39 098	48 804	41 749	30 903	44 896	44 896	32 155	33 538	34 980
Community and social services		3 032	3 561	3 092	5 210	6 449	6 449	13 048	13 610	14 195
Sport and recreation		33 778	43 791	37 870	15 801	30 324	30 324	1 752	1 827	1 906
Public safety		231	34	55	9 885	7 539	7 539	12 950	13 506	14 087
Housing		2 057	1 419	733	6	585	585	4 405	4 595	4 792
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		8 369	13 718	58 605	38 403	32 636	32 636	34 333	38 938	40 612
Planning and development		4 067	7 466	6 173	7 282	8 965	8 965	14 859	15 498	16 165
Road transport		4 302	6 252	52 431	31 121	23 671	23 671	19 473	23 440	24 448
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		173 230	171 032	256 987	271 843	256 078	256 078	298 292	323 796	355 534
Energy sources		161 470	164 692	226 116	235 273	232 719	232 719	255 565	282 361	312 317
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		11 760	6 340	30 871	36 569	23 359	23 359	42 726	41 435	43 216
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	413 972	409 416	579 446	477 639	494 560	494 560	524 943	563 305	605 324
Surplus/(Deficit) for the year		(167 749)	(22 699)	6 228	(38 218)	(16 508)	(16 508)	-	(1 275)	21 437

9.11. LONGTERM FINANCIAL PLAN

Cash Management

An annual estimate of the Municipality's cash flows is divided into calendar months, based on the service-delivery and budget implementation plan(s) of the Municipality and its departments and at least an update is done on a monthly basis. The cash flow estimate indicates the following:

- *The amount of surplus revenues that may be invested.*
- *The amount investments will have to be liquidated.*
- *If applicable, either long-term or short-term debt must be incurred.*

9.12. CONDITIONAL GRANTS SPENDING

Capital Grants Expenditure 2024/25

The following conditional grants are allocated to the municipality and are managed according to DORA requirements.

Table: 10

GRANT	2024/25 ALLOCATION	EXPENDITURE AMOUNT	EXPENDITURE %
MIG	R 21 520 000	R 21 520 000	100%
INEP	R 6 067 000	R 6 067 000	100%
TOTAL	R 27 587 000	R 27 587 000	

Capital Grants

The following grants are allocated to the municipality as per the DORA 2025/26

Table: 11

GRANT	2025/26	2026/27	2027/28
MIG	R 22 495 000	R 22 907 350	R 23 798 450
INEP	R 13 500 000	R 8 366 000	R 8 744 000
Energy Efficiency and Demand side Management Grant	R 4 000 000	0	R 4 000 000
TOTAL	R 39 995 000	R 31 273 350	R 32 358 000

Operational Grants

Table: 12

GRANT	2025/26	2026/27	2027/28
Equitable Share	R 82 737 000	R 84 017 000	R 87 796 000
FMG	R 2 200 000	R 2 400 000	R 2 500 000
EPWP	R 2 038 000	-	-
Library Grant	R 2 557 000	R 2 557 000	R 2 557 000
TOTAL	R 89 532 000	R 88 974 000	R 92 853 000

Table: 13

Module	Status	Comments
General Ledger	100%	Complete
Accounts Payable	100%	Complete
Procurement	100%	Complete
Accounts Receivable	90%	1.Issue with interim readings not reversing when capturing actual readings 2.Allocations per service not showing on GL 3.Allocations per service allocating to 'Other'
Municipal Billing	90%	Complete Sage Intelligence billing and receipts report - Detailed and Summary report have different values
Retail Point of Sale	100%	Complete
Interest & Collection Fees	90%	Complete Master file pulling un-updated information on the Statement (Property register values not aligned with customer statement)
Fixed Assets	90%	Reconciliation between FAR and AFS closing <ul style="list-style-type: none"> balances (30 June 2023) are complete. Asset registers have been imported from excel to the system Currently busy with linking AMS 360 to Sage 30 Once the importing is done, training will be provided to the users. Due date is 31 January 2024
Voucher Management	100%	Complete
Alert Management	100%	Complete
Grant Realization	100%	Complete
Performance Management System	10%	Complete
Payroll	100%	Complete
HR	10%	<ul style="list-style-type: none"> Corrections need to be made on all leave types balances The human resource cannot adjust the leave on the system. There is an additional module (ESS) which needs to be incorporated into the module in order for the module to function fully. This was supposed to be done before the 5th of December 2023 Additional information was requested by CCG systems in December 2023 and it was submitted, to date no further communication has been received
Job profile management	50%	Municipality has not filled in any of the positions on organogram
Skills and equity	0%	Municipality has not assigned job titles yet
Occupational levels per job title	0%	Information outstanding from municipality
ESS	0%	The completion of Job Profile Management is important to this section – information is needed.
Performance management	10%	Not part of the package procured by the municipality
Leave	100%	Complete
Bank Manager	100%	Complete
Sage Intelligence	100%	Complete
MPBM reports	100%	Complete
Overall Percentage	90%	

9.13. AUDIT ACTION PLAN

The municipality received qualified audit opinion in 2023/2024 financial year, qualified audit opinion in 2022/2023 financial year and adverse audit opinion in 2021/2022 financial year. The Auditor General did not raise an opinion for 2023/24 on the predetermined objectives and compliance issues, rather material issues were raised and included in the Management Report. The Walter Sisulu Municipality has retained its audit outcome for the 2023/2024 financial year with a reduction in the number of qualifications. The stagnation of the audit outcome relative to the previous financial year, may be indicative of management's failure to improve the internal control environment and also properly respond to the findings of previous years. In the 2023/2024 audit report, the main issues that resulted in the qualified opinion were the following: -

Property, Plant and Equipment

- (i) Non assessment of assets for impairment in accordance with GRAP 21
- (ii) Misclassification of investment property as PPE
- (iii) The existence of some items of PPE could not be ascertained

Service Charges

- (i) Customers were not billed on a monthly basis for electricity and refuse – thus completeness of revenue from exchange transactions could not be ascertained

Irregular Expenditure

- (i) Failure to identify and disclose all irregular expenditure in the notes to the annual financial statements
- (ii) Expenditure incurred in contravention of the SCM requirements

Property, Plant & Equipment and irregular expenditure have featured in all the audit reports (five times), whilst Investment property, receivables from exchange transactions, receivables from non-exchange transactions have all featured in the four audit reports from 2019/2020 to 2022/2023. In order to improve public and investor confidence, the municipality must strive to achieve an unqualified audit opinion. The gradual improvements in audit outcomes noted in previous years indicates that the municipality has got the wherewithal to achieve an unqualified opinion. An audit action plan has been developed and is being implemented, with the adjustment to opening balances having been factored in the interim financial statements for the period ended 31 December 2024. The interim financial statements have been submitted to the Provincial Treasury and the Audit Committee for review and have since been served on the Auditor General. Audit Action Plan is a live document which need to be updated in terms of progress

and is available on municipal website. SALGA is also providing support to the municipality on the improvement of audit outcomes, over a period of 18 months.

9.14. ANNUAL FINANCIAL STATEMENTS / YEAR END PREPARATION PLAN

Table: 14

Client:	Walter Sisulu local Municipality
Year end:	30-Jun-23
Subject:	AFS Plan 2023

Activity	Responsibility	Deadline	Notes
Submission of First AFS draft to CFO for review		Aug-24	Achieved
Submission of first AFS draft to Internal audit, Provincial Treasury and others.	CFO	Aug-24	Achieved
Submission of first AFS draft to audit committee	CFO		Achieved
Adjusting AFS with queries and submit Back to IA AC and Treasury	CFO		Achieved
Submission of final AFS draft to Internal audit, audit committee, Provincial Treasury and others.	CFO	Aug-24	Achieved
Submission of final AFS, Audit Working Paper File and Electronic to AGSA	CFO	31-Aug-24	Achieved

CHAPTER 10

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

10.1. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers, the top management team, the resources to be used and the deadlines set for the relevant activities. It is informed by the Integrated Development Plan and the Budget approved by Council, and it seeks to map out how the IDP priorities and objectives through various departmental programmes will be achieved. The Service Delivery and Budget Implementation Plan form the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of Section 57 of the Municipal Systems Act.

10.2. LEGISLATIVE IMPERATIVE

Definition of the Service Delivery and Budget Implementation Plan

In terms of Chapter 1(i) of the Municipal Finance management Act (Act 53 of 2003) (MFMA), an SDBIP is a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- (a) Projections for each month of-
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed.

10.3. STRUCTURE OF THE MUNICIPALITY

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal

administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established

Office of the Mayor

The office of the Mayor is responsible for the delivery of the following key performance areas;

Communication and Marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Walter Sisulu Local municipality

Planning and Reporting

- Identifying the needs of community through Public participation and strategizing to meet the needs
- Monitor and evaluate adherence to legislation
- Ensure the development of business plans and policy guidelines

Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention are crucial for national, provincial and local government. Special projects amongst others include:

- Ward Committee support
- Councillor support

Administration Structure

The administration is headed by the Municipal Manager who is assisted by the heads of departments constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Corporate Services
- Directorate: Community Services
- Directorate: Infrastructure and Technical Services
- Directorate: Budget and Treasury
- Directorate: Planning and Economic Development

The Role of the Mayor in the context of SDBIP

- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP
- To oversee Accounting Officer and the Chief Financial Officer
- To ensure political guidance over the budget before the start of the financial year
- To make sure that the SDBIP goes public not later than 14 days after their approval

The Role of the Accounting Officer

In terms of the Section 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources
- Budget implementation
- Submit SDBIPs for the Municipal Manager and all Senior Managers
- Implement and report on the progress of SDBIP's

Furthermore, Circular 13 of the MFMA identifies five necessary components that must be contained in an SDBIP as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;

- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward.

Approval of the Service Delivery and Budget Implementation Plan

In terms of Section 69 (3) of the MFMA, the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act (Act 32 of 2000) for the Municipal Manager and all senior managers.

Subsequent to this, Section 53 of the MFMA requires that the Executive Mayor of a municipality approves the municipality's SDBIP within 28 days after the approval of the budget.

SDBIP Implementation, Monitoring and Alignment

The municipality develops an SDBIP in line with the MFMA and Circular 13 and ensure that the following area covered:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward.

Section 53(1)(c) (ii) and (iii) of MFMA (Act No. 56 of 2003), states that the Executive Committee of a municipality must ensure

- That SDBIP must be approved within 28 days after the approval of the budget.
- That the annual performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act No 32 of 2000 (MSA), for the municipal manager and all senior managers:-
 - i. Comply with the MFMA in order to promote sound financial management
 - ii. Are linked to the measurable performance objectives approved with the budget and to the service delivery and budget

implementation plan and

- iii. Are concluded in accordance with Section 57 (2) of the MSA

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The performance agreements should thereafter be concluded in line with Section 57 of Systems Act 32 of 2000. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP. The municipal Council approved the IDP for 2023/24 and Budget on the 4th of June 2024 in the Council Meeting. Thereafter, a two-day SDBIP development session was held on the 11th of June 2024 and 12th June 2024. The top-layer SDBIP targets were set in line with approved IDP, and the top management took a further step to develop the next (lower) layer of detail of the SDBIP, by providing more details on each output for which they are responsible for and linking these to each middle-level and junior manager. The development of the SDBIP took consideration of the audit findings from the previous financial years and SMART principal requirements.

Performance progress against the set objectives, indicators and targets set out in the SDBIP will be monitored and reported on as follows:

- Monthly in terms of Section 71 of the MFMA
- Quarterly reports in terms of Section 52 of the MFMA
- Mid-year budget and performance report in terms of Section 54 and 72 of the MFMA
- Annual Performance Report in terms of Section 46 of the Municipal Systems Act (as amended)
- Annual Financial Statements in terms of Section 122 of the MFMA
- Annual report in terms of Section 121 of the MFMA

Performance agreements with section 57 officials

After the approval of the SDBIP, section 57 manager(s) will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2021/2022 financial year.

Performance Agreements with Other Managers

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality. The Municipality has also developed the PMS Policy and approved by council and is reviewed annually. The Municipal Manager and Directors (Section 56 and 57 Managers).

10.4. REQUIREMENTS OF THE MUNICIPAL FINANCE MANAGEMENT ACT

Chapter 1 - Definitions SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate (a) projections for each month of Revenue to be collected, by source; and Operational and capital expenditure by vote (b) service delivery targets and performance indicators for each quarter and (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

- Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor (a) A draft service delivery and budget implementation plan for the budget year; and (b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers.

Chapter 7 – Responsibilities of Mayors Section 53 – Budget Processes and related matters Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and (iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3) (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan. Section 54 Budgetary control and early identification of financial problems. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery

and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget (d) issue any appropriate instructions to the accounting officer to ensure(i) that the budget is implemented in accordance with the service delivery and budget implementation plan (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

105. WSLM SDBIP CONCEPT

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP is aligned to the **5-year framework** attached in this document which then is broken down to annual KPI for the municipality to implement.

10.6. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Basic Service Delivery and Infrastructure Development
- Institutional Transformation and Development Transformation
- Local Economic Development
- Financial Viability
- Public Participation and Good Governance

10.7. MUNICIPAL SCORECARD

The Municipality's Scorecard consists of the following of Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which is used for monitoring of the organization through the SDBIP quarterly reports. These SDBIP quarterly reports are processed through the internal Auditors, Council Committees and is tabled to

council on a quarterly basis. The Annual report is developed through the consolidation of all these quarterly reports and is advertised for public consultation. The Municipal Public Accounts processes the Annual report and develop an oversight.

CHAPTER 11

INTERGOVERNMENTAL PROJECTS

11.1. INTERGOVERNMENTAL PROJECTS

In terms of Section 35 (1) (a) of the Municipal Systems Act of 2000 (MSA), an IDP 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. As provided for in Schedules 4 and 5 of the Constitution (1996) and the Municipal Structures Act of 1998 there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP.

IDP Priorities

- Electricity
- Roads
- Water and Sanitation
- Housing
- Education
- Public Amenities
- Health
- Safety
- Agriculture
- Sportfield

Department of Education Projects

The Department of Education completed projects in 2023/24 financial year

Project or Programme Name	Project / Programme / Nature of the Project	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Simphiwe Khethwa	Sanitation	R0,00	601	08	N/A	TMT
Oviston	Sanitation	R0,00	168	06	N/A	TMT
Phahameng P.S.	Renovations and additions	R0,00	940	17	Leaking water pipes	DPW
Sizamulwazi JS	Additional classrooms	R0,00	1628	10	N/A	IDT

Aliwal North High	Additional classrooms and 2 offices	R0,00	538	09	N/A	IDT
Mpumelelo Mfundisi	ECD (Construction of Grade R)	R0,00	25	16	N/A	DPW
Impumelelo SSS	Fencing	R0,00	127	06	N/A	ECDoE
Simphiwe Khethwa SSS	Fencing	R0,00	601	05	N/A	ECDoE
Alheit van de Merwe	Fencing	R0,00	874	06	N/A	ECDoE
Joe Gqabi SSS	Fencing	R0,00	654	07	N/A	ECDoE

Under Construction- Full Scope Projects

These are projects that consists of the following structures:

- Science Laboratory
- Multimedia Centre
- Multi-Purpose
- Administration block
- Ablution facilities
- Dinning and Nutrition Centre
- Classrooms
- Renovations to Existing Classrooms and External Works

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Phambili Mzontsundu SS	Full Scope	95% completed	R0,00	596	10	Connection of water. Constructor Changed	DPW

Under Construction- Temporary Classrooms Projects

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Joe Gqabi SSS	Temporary structure	Practical completion	R17 401 287. 10	654	10	No continuous water	IDT

Oviston SSS	Temporary structure	10-20% construction	R814 917, 60	168	05	N/A	IDT
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Fencing on Planning for 2024/2025 Financial Year

Name of School	Implementing Agent	Project	Progress
Mzimkhulu P.S	Coega	BETA Fencing	Not yet started, on priority list for 2024/25
Phahameng P.S	Coega	BETA Fencing	Not yet started, on priority list for 2024/25

Beautification Projects

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Simphiwe Khethwa SSS	Beautification project	0	R1 Million	601	Nil	N/A	ECDDoE
Phahameng P.S	Beautification project	0	R1 Million	940	Nil	N/A	ECDDoE

Technical Schools without Workshops

- Ntalo SSS

Projects abandoned by Contractors

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
Egqili SSS	Additional classrooms	0-5%	R0, 00	822	Nil	Left structure on foundation / slab	DoE

Classrooms built by businesses (Donor Projects)

Project or Programme Name	Project / Programme / Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created / to be created	Challenges in implementation	Responsible Person
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Maruping	Kitchen	0-5%	R273 000. 00	999	Nil	School Development Plan	
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On Tender Projects for 2024/25_63

Project or Programme Name	Implementing Agent	Project / Programme	Stage	Duration (Months)	Targeted Start Date
Elheit Van Der Merwe Primary School	IDT	TMT Water Tanks	Tender	3	2024/11/29
Burgersdorp High School	IDT	DoE Generator	Tender	1	2024/12/29
Burgersdorp High School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Eggili Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Ethembeni Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Kareefontein Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Malcomes Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Maletswai Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/24
Malikhanye Senior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/21
Maruping Public School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	4	2025/03/25
Mpumelelo Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Mzimkhulu Junior Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Nchafatso Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Ntlalo Public Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/25
Oviston Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender		2025/02/26
Pelomosa Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	9	2025/10/23
Phahameng Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26
Simphiwe Khethwa Secondary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender		
Vulamazibuko Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26
Vumile Primary School	IDT	IDT Maintenance (FLUSH Toilets)	Tender	5	2025/02/26

Department Of Rural Development & Agrarian Reform Projects 2024/25
Progress update on the 2024/25 Financial Year

PROJECT NAME	PROJECT DESCRIPTION	PROGRESS TO DATE
Schoeman'shoek Farm (James Calata)	Boundary & Internal Fencing	Completed
Schoeman'shoek Farm (James Calata)	Large Stock Handling Facility	Completed
Schoeman'shoek Farm (James Calata)	Multi-Purpose Shed	Completed And Retention Will Be Done
Watervaal Farm (Burgersdorp)	Boundary & Internal Fencing	Completed

Watervaal Farm (Burgersdorp)	Mechanization (Tactor With Trailer	Delivered
WATERVAAL FARM (BURGERSDORP)	LUCERN BALER, MOWER AND RAKE	DELIVERED
Koppies Fontein (Nyangi Farm (Burgersdorp)	Multi-Purpose Shed	Completed And Retention Will Be Done Soon
Food Security For 11 Wards Of Walter Sisulu	Household Backyards Food Security	<ul style="list-style-type: none"> • Agricultural Inputs (Seeds, Fertilizers And Garden Tools) Were Delivered To 1365 Beneficiaries. • 142 Beneficiaries Were Supported With Piggery Feed • 91 Beneficiaries Were Supported With Poultry Feed

Implementation Plan for the 2025/26 Financial Year

PROJECT NAME	PROJECT DESCRIPTION	BUDGET
Koppiesfontein Farn (Ncedani)	Construction of Large Stock Handling Facility	R466,427.00
Koppiesfontein Farm (Ncedani)	Construction Of Multipurpose Shed with Shearing Equipment	R1,650 846.00
Goedehoop Farm	Siting, Testing and Drilling of Boreholes	R380, 393.00
Goedehoop Farm	Construction Of Small Stock Handling Facility	R378 566.00
Amawethu Farm (Rooiwal)	Construction Of Large Stock Handling Facility	R466 427.00
Koppiesfontein (Nyanyis)	Retention On Construction of Multipurpose Shed with Shearing Equipment	R67 336.00
Schoemanshoek	Retention Construction of Multipurpose Shed with Shearing Equipment	R44 000.00

Department of Community Safety

Service Delivery Evaluation

ACTIVITY	AREA	BUDGET
Service delivery evaluation at police stations	Steynsburg	NCI
	James-Calata	NCI
	Maletswai	NCI
	Floukraal	NCI
Assessment of the implementation of DVA	Venterstad	
Assessment of the implementation of DVA	Burgsdorp	NCI

Enhanced Police Oversight

ACTIVIT	AREA	MUNICIPALITY
Conduct unannounced visit at 6 police stations	Four (4) police stations were visited: <ul style="list-style-type: none"> • Aliwal North • Jamestown • Maletswai • Steynsburg 	Walter Sisulu LM
Convene policing accountability engagements	Policing accountability engagements were conducted for the following stations: <ul style="list-style-type: none"> • Aliwal North • Jamestown • Venterstad 	Walter Sisulu LM

Department of economic development, environmental affairs and tourism

Progress On Current Projects

Imvaba Co-Operative Development Fund

Project Name	Project Description	Budget	Progress
Siyazenzela Eyethu Primary Cooperative Limited (Burgersdorp)	Agriculture-Vegetables- Tractor and Implements	R600 000.00	Implementation stage

Nexus Loan

Project Name	Project Description	Budget	Progress
Qwambe General Trading	Supply and delivery of wheelbarrows to DOT.	R246, 192.47	Implementation (2023/24) In progress – funds not yet released

PROGRESS ON PLANNED PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	BUDGET	PROGRESS	LOCALITY
SMALL TOWNS & TOWNSHIPS RURAL ENTREPRIZE PROGRAM				
Venterstad Charcoal	Green Economy- Coal & wood making	R71 000.00	Implementation stage (2023/24)	Walter Sisulu LM – 5 jobs
Masingene Tyre Repair	Services	R123,945.00	Implementation stage (2023/24)	Dukathole – WSLM – 2 jobs
Karoo Farming	Agri-Business	R132,495.52	Implementation stage (2023/24)	Steynsburg – WSLM – 5 jobs (2 seasonal)
ECDC JOBS FUND				
Limakatso Boutique	Tourism	R280 000.00	Approved & Disbursed	Walter Sisulu LM – 28 Jobs to be saved
IMVABA CO-OPERATIVE DEVELOPMENT FUND				
Siyazenzela Eyethu Primary Cooperative Limited	Agriculture-Vegetables-Tractor and Implements	R600 000.00	Implementation stage	Walter Sisulu Local Municipality
NEXUS LOAN				
ITB Communications	Supply and delivery of pig starter feed to DRDAR in Aliwal North.	R87 300.00	Completed	Walter Sisulu LM (DRDAR)

1. Invaba Cooperatives = R1.6 Million
2. Invaba Individual Within a Cooperative = R450k
3. Jobs Fund Applicants = R10k Per Job Saved
4. Leverage Fund/Co-Funding = R7,5 Million
5. Business Loans (All Types) = R4.1 Million

Department of Justice

PROGRAM	OFFICES	FINANCIAL YEAR	COMMENTS
Earmarked for Renovations & Repairs.	Burgersdorp Steynsburg	2023/2024	<input type="checkbox"/> Needs Assessment conducted <input type="checkbox"/> Submission made to N/O pending approval
Technology	All Courts	2024/2025	<input type="checkbox"/> IT upgrade has been conducted from Copper to:- <ul style="list-style-type: none"> <input type="checkbox"/> Fibre, in areas with no Fibre to:- <input type="checkbox"/> Microwave and <input type="checkbox"/> ME via Satellite
Court Accessibility	Aliwal North	2025/2026	<input type="checkbox"/> Planned to request additional parking space for clients
	Aliwal North	2024/2025	<input type="checkbox"/> Court Partially accessible to people living with disabilities <input type="checkbox"/> Submission for Evacuation Chairs made awaiting response from Prov Office.
	All Courts	2025/2026	Procurement of Wheelchairs is underway
PROGRAM	OFFICES	FINANCIAL YEAR	COMMENTS
Database for Casual Court Interpreters	Aliwal North Burgersdorp Steynsburg Venterstad	2024/2025 On-going	<input type="checkbox"/> 8 x Court Interpreters
Database for Adhoc Court Intermediary	Aliwal North	2024/2025 On-going	<input type="checkbox"/> 1 x Court Intermediary
Intake - Database Casual Court Interpreters	Aliwal North Jamestown	2025/2026 On-going	<input type="checkbox"/> Training of successful candidates to commence on 12/05/2025. <input type="checkbox"/> Interested candidates can still submit their application to their nearest courthouse.

Department of Labour

ENTITY NAME	NO OF BENEFICIARIES	MUNICIPALITY	SECTOR	TOWN	STATUS
1. DICLA	83	Joe Gqabi (Walter Sisulu)	Agriculture	Venterstad (51) Burgersdorp (32)	Launch date 7/05/2025
2. TRANSKAI SKILLS	80	Joe Gqabi (Walter sisulu)	Agriculture	Venterstad (60) Burgersdorp (20)	Currently running
3. CHIPPA HOLDINGS	50	Joe Gqabi (Walter Sisulu)	Welding SMMEs	Maletswai (25) Maletswai (25)	Recruitment will be on 26 May2025
4. LONDMAX	2711	Joe Gqabi (Walter Sisulu)	Agriculture		Contract signed

EMPLOYER	NUMBER OF BENEFICIARIES	MUNICIPALITY	JOB TITLE	TOWN	STATUS
1. OFFICE OF THE PRIMIRE (Chippa holdings)	210	Joe Gqabi (Walter Sisulu and Senqu)	Graduates in various fields (75) Students in-service training (137)	Maletswai Sterkspruit	Candidates currently being placed in different departments
2. PUBLIC WORKS (EPWP)	10	Joe Gqabi (Walter Sisulu and Senqu)	General assistant	Maletswai (6) Sterkspruit (4)	Started 1/04/2025

Small Towns & Townships Rural Enterprize Program (STTREP)

Project Name	Project Description	Budget	Progress
Venterstad Charcoal	Green Economy- Coal & wood making	R71 000.00	Implementation stage
Masingene Tyres	Tyre repairs	R123 945.00	Implementation stage
Karoo Farming	Vegetable production	R126 388,18	Implementation stage

ECDC Stimulus Jobs Fund

Project Name	Project Description	Budget	Progress
Limakatso Boutique	Tourism	R280 000.00	Evaluation stage (2023/24)

EPWP

Project Name	Project Description	Budget	Progress
WSLM Waste Mngt	Waste Management- EPWP	R5 Mil	Closed, closure report submitted in January 2024

Department of Public Infrastructure

Project Name	Project Description	Value(R)	Location (ward)	beneficiaries	jobs created	Status (delayed/blocked/ Completed) & Impact
Phambili Mzontsundu Senior Secondary	Senior Secondary School	R 34, 7m	James Calata	Community DOE & Local Municipality	32	Under Construction: Anticipated completion in May 2023
Construction of Thembisa Clinic	Erection of Temporary Structures at Thembisa Clinic	R 5.6 m	Burgersdorp	Community DOH & Local Municipality	-	Construction 50% (12 beneficiaries)
MPUMELELO MFUNDISI	Renovations and additions to public school	R 28, 7m	Burgersdorp	Community DOE & Local Municipality	35	Completed
4.Steynsburg Hospital	Refurbishments, Maintenance, and Pharmacy Upgrades	TBC	Steynsburg	TBC	TBC	On Tender, closing on the 11/04/2024

**Department of Health
Projects under construction**

Project	Scope of work	Budget / Cost	Start Date	Completion Date
Thembisa Clinic Phase 1	<ul style="list-style-type: none"> Provision of temporary prefabricated structures clinical for clinical use. recently been awarded and site handed over on the 1st of November 2023. 	R6,907,366.90	On site	June 2024
Joe Gqabi district - Security and Fencing Program: <ul style="list-style-type: none"> Eureka, Khayamnandi Aliwal Poly Venterstad clinic 	<ul style="list-style-type: none"> Projects have been awarded to various contractors to provide: fencing, guardhouses, lighting, and other security related Infrastructure 	R8,007,452.22.	3 rd quarter	

Clean-up maintenance program in the Joe Gqabi district: <ul style="list-style-type: none"> • Aliwal North • Burgersdorp hospitals 	<ul style="list-style-type: none"> • Painting • Carpentry • Tiling • Grounds maintenance • Minor maintainance 	R10 000 000	On site	3 rd quarter
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Projects under Procurement

Project	Scope of work	Budget/Cost	Start Date	Completion Date
Completion of the Guardhouse and Pharmacy at Steynsburg Hospital	<ul style="list-style-type: none"> • Electrification of the guardhouse • Shelving in the Pharmacy • Maintenance of coldchain 	R3 000 000	August 2024	
Refurbishments, renovations and upgrades to facilities in the Walter Sisulu Sub-District	<ul style="list-style-type: none"> • Hilton Clinic • Maletswai Clinic • Aliwal Poly Clini • Jamestown Clinic • Aliwal North Hospital 			
72-hour Psychiatric observation wards	<ul style="list-style-type: none"> • Consultants have been appointed • Empilisweni, TBH, ANH 			

Department of Human Settlement

Annual KPI Targets 2025-26

KEY PERFORMANCE INDICATOR	ANNUAL TARGET FOR 2025/26	ACHIEVED TODATE	BALANCE- 05 MAY 2025
Total Units Planned	228	0	228
Destitute and Vulnerable	40	0	0
Military Veterans	8	0	8
Full Services	228	0	228
BUDGET	R 41 127 883,00	R 675 000,00	R40 452 883,00

Projects Completed in the Past 3 YEARS

NAME OF PROJECT	WARD	SCOPE PLANNED	SCOPE COMPLETED	YEAR IN WHICH IT WAS COMPLETED	COMMENTS
Steynsburg 220 (75) units Phase 1	2	75	75	2023	The completed houses were handed over to their rightful beneficiaries.
Walter Sisulu Destitute 40	3,4,5,6,7,8,9& 10	40	40	2025	The completed houses were handed over to their rightful beneficiaries

Status of running projects in 2025/26

NAME OF PROJECT	WARD NO.	NO OF UNITS PLANNED	PROGRESS TO DATE	COMMENTS
Steynsburg 220 Phase 2 (160 Serv & 100 units)	2	160 services and 100 houses	Currently installing services	Contractor appointed for installation of services and top structure construction. The installation of services is underway.
Walter Sisulu Military veterans 8	10	8	Service and house designs are being finalised.	There have been delays in approval of extension of time request, since the project was last active in 2022 owing to land issues. Condonation of contract extension has been approved, and the addendum is being finalised.
Venterstad 270	01	270	Contractor for top structure construction has been appointed. PSP for planning and design has been appointed in March 2025.	Beneficiary administration is in progress Presentation and selection of house plan to WSLM is scheduled for 06 May 2025

Status of new projects at planning in 2025/26

NAME OF PROJECT	WARD NO.	NO OF UNITS PLANNED	PROGRESS TO DATE	COMMENTS
James Calata 304	11	304	PSP and contractor appointed for installation of services and construction of top structures.	Full EIA is in progress by the PSP. DEDEAT is assisting in providing guidance and feedback on the required information to expedite the EIA processes.
Joe Gqabi extension (Aliwal North 3000)	10	3000	PSP appointed for planning and project feasibility.	Land invasion. The municipality has made an undertaking to avail alternative land and engage the illegal invaders on voluntary vacating to the identified alternative land.

Project at procurement in 2025/26

NAME OF PROJECT	WARD NO.	NO OF UNITS PLANNED	PROGRESS TO DATE	COMMENTS
Steynsburg 220 (45)	2	45	The Department is procuring a contractor to construct the remainder of the outstanding 45 units to make 220.	A letter of intent has been issued to a contractor through utilizing a framework agreement. The site briefing to take place on 07 May 2025.

Stalled Projects

NAME OF PROJECT	PROJECT STATUS	COMMENTS
Burgersdorp Sports fields	The contractor terminated due to gross poor performance.	To resuscitate the project, the region is doing funding upgrades to enable the appointment of a replacement contractor through framework agreement. The appointment of contractor is anticipated to take place in September 2025.

Pipeline Projects

NAME OF PROJECT	PROJECT STATUS	COMMENTS
Joe Gqabi extension 4000 (Burgersdorp 1000)	The application letter has been received from WSLM, however other documents including council resolution are still pending.	Engagements with local authorities are ongoing.

Informal Settlements Upgrading

Local Municipality	Informal Settlements	Households	Progress	Challenges	Interventions
Walter Sisulu: Soul City Limakatso VulaVala	3	777	Re-gravelling of roads 100% complete. The projects are progressing to phase 3, which is the installation of permanent services.	The contractor appointed by HDA grossly underperformed in the contract.	<ul style="list-style-type: none"> Contract between HDA and the Department of Human Settlements lapsed at the March 2025 and has not been extended. The replacement service provider for implementation of phase 3 (permanent services) has been appointed and introduced to the Municipality in April 2025.

Joe Gqabi District Municipality

PROJECTS CURRENTLY BEING IMPLEMENTED/PLANNING IN THE WSLM AREA

NO	PROJECT NAME	BUDGET	STAGE	PLANNED START DATE	DATE OF COMPLETION
1	Aliwal North Bulk Water Infrastructure for Housing Development	17,112,419.29 (17,1 million)	Procurement Stage	December 2025	June 2027
2	Aliwal North Asbestos Pipe Replacement	138,405,341.36 (138,4 million)	Procurement Stage	December 2025	June 2027
3	Aliwal North Water Treatment Works Holding Dams	29,185,579.00 (29,1 million)	Procurement Stage	July 2025	July 2026
4	WS Directive No.: 16/2/7/D120/D8 Development of Venterstad Ponds Wastewater Treatment System	R 55 443 829,00 (R 55 million)	Planning Stage (funding secured)	July 2026	July 2027
5	DWS Directive No.: 16/2/7/D131/D3_ Development of Oviston Oxidation Ponds Wastewater Treatment System	R 55 443 829,00 (R 55 million)	Planning Stage (funding secured)	July 2026	July 2027
	Totals For WSLM	R 295 590 997 (R 295 million)			

TOWNS/VILLAGES BENEFITED IN THE PAST 5 YEARS IN WSLM

No	PROJECT NAME	SCOPE	TOWN(S)/ VILLAGE(S)	WARD	HOUSEHOLDS (Census 2011)	TOTAL EXPENDITURE
1	Rehabilitation of Burgersdorp Wastewater Treatment Works	Rehabilitation the vandalised & dysfunctional wastewater treatment works	Burgersdorp		1 528	R 15,8 million
2	Refurbishment of Burgersdorp Water Treatment Works	Refurbished the water treatment works to improve the water quality for the town	Burgersdorp		1 528	R 7,9 million

3	Refurbishment of Oviston Water Treatment Works	Refurbished the water treatment works to improve the water quality for the town	Oviston		297	2,5 million
4	Jamestown Bucket Eradication and Sanitation Phase 2	Construction of sewer network in Masakhane township and James Calata town	James Calata		1 351	42,9 million
5	Water Supply For Joe Gqabi Township to prevent the spread of COVID-19	Installation of communal standpipes in Joe Gqabi Township (Extension)	Maletswai		500	2,1 million
6	Rehabilitation Of Burgersdorp Sanitation Infrastructure: Emergency Fixing Of Spillages On The Sewer Network	Rehabilitation all the vandalised sewage pump stations (x5)	Burgersdorp		1 528	9,9 million
TOTALS					6 732	81,1 million

No	PROJECT NAME	SCOPE	TOWN(S)/ VILLAGE(S)	STATUS	HOUSEHOLDS (Census 2011)	BUDGET
1	Aliwal North Bulk Water Infrastructure For Housing Development	Plan to provide bulk water infrastructure to unlock housing development	Maletswai	Procurement	1 000	17,1 million
2	Aliwal North Asbestos Pipe Replacement	Replacement of aging water infrastructure in the town	Maletswai	Procurement	4 526	138 million
3	Aliwal North Water Treatment Works Holding Dams	Construction of earth dams next to the Aliwal North Water Treatment Works to improve treatment capabilities of the plant.	Maletswai	Procurement	4 526	29,1 million
4	WS Directive No.: 16/2/7/D120/D8 Development	Rehabilitation of delapidated Venterstad	Venterstad	Planning Stage	1 105	55 million

	of Venterstad Ponds Wastewater Treatment System	WWTW and covert it to Oxidation ponds				
	DWS Directive No.: 16/2/7/D131/D3_ Development of Oviston Oxidation Ponds Wastewater Treatment System	Rehabilitation of delapidated Oviston WWTW and covert it to Oxidation ponds	Oviston	Planning Stage	293	55 million
4	Totals For WSLM				11 450	295 million

DALRRD

Project Name	Project Funder Budget and Financial Year	Location (Ward/s affected)	Number of jobs created and period	Number of local SMEs sub-contracted & Value	Project Status
Lelie Kloof Farm	DALRRD and 2022/2026 R4 988 106,00	Jamestown	2 Permanent 20 Temporary	1 & R1 024 989,24	<ul style="list-style-type: none"> • Livestock – delivered • Machinery – delivered • Infrastructure – in progress (2 houses, 14km fence, water reticulation)
Vlakfontein Farm	DALRRD and 2020/2025 R8 638 914,00	Dordrecht	2 Permanent 30 Temporary	None	<ul style="list-style-type: none"> • Production inputs – delivered Machinery – delivered • 2 houses – completed • Storage shed - completed Fencing – in progress
Krommedraai Farm	DALRRD and 2022/2026 R4 803 800,00	Aliwal North	2 Permanent 12 Temporary	1& R961 975,00	<ul style="list-style-type: none"> • Fencing – completed • Water reticulation– completed • Machinery – delivered • Livestock – delivered • Storage shed – in progress
Hill Head Farm No.1	DALRRD and 2019/2025	Aliwal North	2 Permanent 21 Temporary	None	<ul style="list-style-type: none"> • Fencing – completed

	R8 638 914,00				<ul style="list-style-type: none"> • Water reticulation– completed • 2 houses completed • Machinery – delivered • Livestock – delivered • Storage shed – completed
Hill Head Farm No.2	DALRRD and 2019/2025 R8 375 450,00	Aliwal North	5 Permanent 20 Temporary	None	<ul style="list-style-type: none"> • Fencing – completed • Water reticulation– completed • House – in progress • Machinery – delivered • Livestock – delivered
Vaalkop Farm	DALRRD and 2019/2024 R9 086 303,88	Venterstad	2 Permanent 5 Temporary	None	<ul style="list-style-type: none"> • Fencing – in progress • Water reticulation– completed • Machinery – delivered • Livestock – delivered • 2 houses – in progress
Rooiwal Farm	DALRRD and 2024/2027 R3 988 812,00	Venterstad	2 Permanent 38 Temporary	None	<ul style="list-style-type: none"> • Livestock – delivered • Infrastructure - planning
Mtsamai Farm	DALRRD and 2022/2026 R4 899 800,00	Aliwal North	6 Permanent 20 Temporary	None	<ul style="list-style-type: none"> • 1 house – in progress • Handling facility – in progress • Boundary fence – completed • Internal fence – in progress • Handling facility – completed • Machinery – delivered • Livestock – delivered
Mooifontein and Koppiesfontein Farm	DALRRD – 2022/2023 R8 175 000	Burgersdorp	2	N/A	Transferred and allocated (1200 ha)

Nabo Farm	DALRRD – 2024/2025 R5 400 000	Aliwal North	0	N/A	Allocated to a local female famer (813 ha)
Steynsburg Commonage Infrastructure revitalization	DALRRD – 2024/2025 R7 000 000	Steynsburg	15 Temporary	N/A	38 KM Fencing completed
TOTAL INVESTMENT					R73 995 099

3-Year Infrastructure Plan (As per DORA 2023) (2024/25 to 2026/27)

PROJECT NAME	PROJECT DESCRIPTION	STATUS
Aliwal North Water Treatment Works Holding Dams	Development of two raw water holding dams in Aliwal North WTW. The project is aimed at have some level of raw water storage as in Aliwal North raw water is abstracted from the Orange River, these dams will aslo assist the WTW by removing silt before raw water goes to the WTW.	Design and Tender
APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
R 29 185 579	MIG	R600 000 24/25 FY R5 000 000 25/26 FY R14 550 550 26/27 FY
Aliwal North Bulk Water Infrastructure for Housing Development	The project is intended to provide bulk water and sanitation infrastructure for housing development in Aliwal North. The project scope will include water and sanitation infrastructure to the identified site for housing development.	Planning
APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
R 17 112 419	MIG	R100 000 24/25 FY R5 000 000 25/26 FY R8 000 000 26/27 FY
Aliwal North Asbestos Pipe Replacement	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 pipe	Planning
APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
Rehabilitation of Burgersdorp Sanitation Infrastructure: Sewage Pump Sanitations	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	Not yet registered

APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
Not yet registered	MIG	R7 000 000 24/25 FY
Upgrading of WWTW - Aliwal North	Upgrading and refurbishment of Maletswai Wastewater Treatment Works and associated bulk infrastructure	Planning
APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
Not yet registered	MIG	R10 000 000 25/27 FY R 11 000 000 26/27 FY

JGDM SANS241 COMPLIANCE : JULY 2018- MARCH 2024

JGDM SANS241 COMPLIANCE: JULY 2018- June 2024							
Water Supply System	Jun-19	Jun-20	Jun-21	Jun-22	Jun-23	Jun-24	Total
Burgersdorp	93%	90%	88,7%	90%	86,7%	96,3%	90,9%
Oviston	100%	95,1%	96%	88%	92,8%	98%	95,1%
Steynsburg	90%	90%	95%	94%	94,2%	96%	93,2%
Aliwal North	99%	96,5%	98%	98%	93%	95,9%	96,8%
Jamestown	100%	98%	100%	99%	100%	98%	99,2%
WSLM	99%	95%	95%	90%	98%	96%	95,6%

JOGEDA – 5 Years Project Progress 2013 - 2018

PROJECT NAME	PROJECT DESCRIPTION	CHALLENGES	RECOMMENDATIONS	BUDGET
SMME Development Programme	Assist Emerging Small Businesses around the Joe Gqabi District	N/A	N/A	R6,6 million
RAFI PROGRAMME	Integrate communal farmers in grain production and market	Inclement weather conditions. Poor Management Practices from service provider	<ul style="list-style-type: none"> Fencing of the land Appointment of a Capable service provider 	R3,7 million
Aliwal North Private Hospital	Development of Private Hospital as a development catalyst	Expired Operating licence	Purchase of the building Operating licence renewal	R100 million
District Wide Drought Relief	Refurbishment of Water supply infrastructure	Lack of funding	Other funding schemes to be source	R8 million
Burgersdorp WWTW	Refurbishment of wastewater treatment works	N/A	N/A	R13,6 million
Burgersdorp WWTW	Refurbishment of water treatment works	N/A	N/A	R7,6 million
Aliwal North & Steynsburg pipeline replacement	Replacement of old pipelines and fittings	N/A	N/A	R15 million
Augmentation of clear water storage	Installation of water reservoir in Nqanqarhu (500kl), Aliwal North (3,3ML), Maclear (500kl) Rhodes (1,1MI), Rossouw (150kl)	N/A	N.A	R17.6 million

Projects Backlogs

Performance area	Baseline/Challenge	2023/24 FY Target and Progress	Comment
RAFI Programme: Increase crop yield	132Ha planted	The plan was to plant 60 Ha in the 2023/24 FY. However, the funding was stopped by the District Municipality	Source funding from other institutions

SMME Development Programme: Assist Emerging Small Businesses	154 SMMEs trained	<ul style="list-style-type: none"> • Training of 23 SMMEs and post training assistance by allocating resource to the businesses • Establishment of JOGEDA Entrepreneurship Academy • Strategic Partner for SMME development 	Building resilient enterprises within our region.
District Wide Wool Project: Contribute to an	18 Sheep Shearers trained	<ul style="list-style-type: none"> • Develop trained Sheep Shearers to SMMEs • Recruitment of Sheep Shearers from Shearing Sheds within the District. This will be conducted in the next financial year. 	Relevant mentorship on small business management will be required
Maize Meat Hub: Develop red meat value chain	Business Model developed	We have received a proposal from a potential strategic partner. The farmers and the stakeholders are engaging in the proposal.	On the 14 th of May 2024 JoGEDA held a meeting with the farmers and stakeholders to discuss a way forward. A meeting with the potential partner is being organized

Department of Social Development

PROGRESS ON DISTRIBUTION OF SANITARY DIGNITY PADS

- One Thousand Eighty Hundred and Fifty- Six (1 856) learners in Quantile 3 schools received sanitary towels during the last quarter (28 Schools)
- Aliwal North – 602 (13 schools – including a special school)
- Burgersdorp – 283 (04 schools)
- Jamestown – 136 (02 schools)
- Steynsburg – 161 (05 schools)
- Venterstad – 150 (04 schools)

SASSA**Investment on Social Grants – 2024/2025 Financial Year****A. Aliwal North area**

Grant Type	No of Beneficiaries	No of Children	Actual No of Social Grants	Invested Amount
Care Dependency Grant	249	251	251	R549, 690. 00
Child Support Grant	10, 401	18, 156	18, 157	R9, 623, 210. 00
Disability Grant	1, 453		1, 453	R3, 182, 070. 00
Foster Care Grant	408	554	554	R653, 720. 00
Grant-In-Aid	2, 063		2, 063	R1, 093, 390. 00
Old Age Grant	5, 348		5, 348	R11, 735, 620. 00
Area Totals	19, 992	18, 961	27, 826	R26, 837, 700. 00

B. Burgersdorp area

Grant Type	No of Beneficiaries	No of Children	Actual No of Social Grants	Invested Amount
Care Dependency Grant	178	182	182	R398, 580. 00
Child Support Grant	8, 043	14, 780	14, 780	R7, 833, 400. 00
Disability Grant	1, 627		1, 627	R3, 563, 130. 00
Foster Care Grant	368	479	479	R565, 220. 00
Grant-In-Aid	1, 681		1, 681	R890, 930. 00
Old Age Grant	4, 656		4, 656	R10, 216, 020. 00
Area Totals	16, 553	15, 441	23, 405	R23, 467, 280. 00

C. Walter Sisulu local municipality

Grant Type	No of Beneficiaries	No of Children	Actual No of Social Grants	Invested Amount
Care Dependency Grant	427	433	433	R948, 270. 00
Child Support Grant	18, 444	32, 936	32, 937	R17, 456, 610. 00
Disability Grant	3, 080		3, 080	R6, 745, 200. 00
Foster Care Grant	776	1, 033	1, 033	R1, 218, 940. 00
Grant-In-Aid	3, 744		3, 744	R1, 984, 320. 00
Old Age Grant	10, 004		10, 004	R21, 951, 640. 00
Local Municipality Totals	36, 475	34, 402	51, 231	R50, 304, 980. 00

School Uniform Budget – 2025/2026 Financial Year

Area	No of Children targeted	Suggested No of Schools	Invested Amount
Aliwal North	60	3	R210, 000. 00
Burgersdorp	60	3	R210, 000. 00
Jamestown	40	2	R140, 000. 00
Stynsburg	40	2	R140, 000. 00
Venterstad	40	2	R140, 000. 00
Area Totals	240	12	R840, 000. 00

Challenges:

- Capacity of local Service Providers
- Non-cooperation from the respective schools identified
- Poor turn-out by potential clients
- Potential clients not availing the necessary supporting documents

ICROP – 2025/2026 Financial Year

Municipality	Ward No	ICROP Venue	Household Profiling		Community Dialogue	ICROP Date	Amount Invested
			Start	End			
Walter Sisulu	1	Jamestown (Masakhane location)				29 Apr 25	None (Partnership with GCIS)
Walter Sisulu	1	Venterstad (Lycuimeville)	01 Aug 25	31 Aug 25	13 Aug 25	09 Sep 25	R23, 000. 00

Challenges: Limited budget that does not allow for:

- Transportation of targeted Clients
- Catering for targeted Clients
- Securing of local community halls

NB: Poor turn-out of targeted group is one of the major challenges.

Department of Transport

LOCAL MUNICIPALITY	NO. OF SCHOOLS	NO. OF LEARNERS	NO. OF OPERATORS	TOTAL DAILY COST
Walter Sisulu	16	1633	50	R90777.60

No.	Project	Ward/Area
1	Walking Bus Project	Maletswai
2	Scholar Patrol Project	Maletswai and Burgersdorp
3	Child in Traffic Project	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad
4	Road Safety Dialogue Project	Steynsburg
5	Road Safety Debate Project	James Calata
6	Pedestrian Safety Management Project	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad
7	Stray Animal Management Project	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad
8	Driver and Passenger Safety Project	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad

WSLM EPWP PROJECTS

LOCAL MUNICIPALITY	TOWN	NUMBER OF SUPERVISOR	WARD NO	NUMBER OF HOUSEHOLD CONTRACTORS	WARD NO	NUMBER OF ROAD RANGERS	WARD NO	NUMBER OF SCHOLAR TRANSPORT MONITOR	WARD NO	NUMBER OF TAXI CLEANERS	WARD NO	NUMBER OF CLEANERS	WARD NO
Walter Sisulu													
	Aliwal North	10	7,8,9 &10	264	7,8,9 &10	3	8 &10	10	6,7,8	5	6,7,8 &9	17	7,8,9 &10
	Jamestown	4	11	102	11	3	11	2	11	0		0	
	Burgersdorp	6	3,4 &5	172	3,4 &5	2	3 &4	2	3 &4	0		0	
	Steynsburg	5	2	138	2	2	2	1	2	0		2	2
	Venterstad	8	1	175	1	2	1	1	1	0		0	
TOTAL		33		851		12		16		5		19	

Project Name	Description	Ward	Budget Allocation
RRM Walter Sisulu (Surfaced)	Routine Maintenance on Surfaced Roads MR0672, MR0824 and MR00821 in Walter Sisulu	1 and 2	6 000 000
RRM Walter Sisulu (Gravel)	Routine Road Maintenance on various gravel roads in Walter Sisulu	Various Wards	4 687 972
JGDM SLA	Routine Road Maintenance on various roads in Walter Sisulu	Various Wards	26 000 000
Road Signs	Road Signs for Main Roads and District Roads in Walter Sisulu	Various Wards	1 666 667

**Walter Sisulu local municipality
Completed Projects: 2022/23**

MIS Form ID	National Registration Number (as on the MIG-MIS)	Project Title	Project type	Status of the project	Budget
393357	R/EC/18294/21/22	Upgrading of gravel streets to paving in Burgersdorp	Infrastructure	Complete	R 3,000,000.00
393272	R/EC/18295/21/23	Upgrading of gravel streets to Paving in Venterstad	Infrastructure	Complete	R 3,000,000.00

Completed Projects 2023/24

MIS Form ID	National Registration Number (as on the MIG-MIS)	Project Title	Project type	Status of the project	Budget
393176	R/EC/18297/21/23	Upgrading of gravel streets to paving streets in Maletswai	Infrastructure	Complete	R 6 000 000
393833	L/EC/18296/21/25	Installation of new Street lights and Maintenance WSLM	Infrastructure	Complete	R1 879 618,48

2023/24 Project Implementation Plan

MIS Form ID	National Registration Number (as on the MIG-MIS)	Project Title	Project type	Status of the project	Budget
345717	R/EC/16674/19/23	Resealing of Streets in Aliwal North: Aborview, Springs and Springs Phase 2	Roads	Construction	R 19 029 048,39
230134	R/EC/12207/15/18	Burgersdorp Sports Facility (Upgrading)	Sports	Construction	R2 105 314
345719	CS/EC/10689/14/15	Sarah Moorosi Sports Facility	Sports	Construction	R7 000 000
393176	R/EC/18297/21/23	Upgrading of Gravel Street in Aliwal North: Joe Gqabi Streets	Roads	Construction	R3 000 000
393833	L/EC/18296/21/25	Installation of new Street lights and Maintenance WSLM	Electricity	Completed	R1 986 150
458112	EC2022/23/11/176	Upgrading of Steynsburg Access Road	Roads	Procurement	R 8 295 513,99
464020	EC2022/23/11/177	Upgrading of gravel streets to paving streets in James Calata (New Rest)	Roads	Procurement	R 6 975 845,01
463900	EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	Roads	Procurement	R 8 272 513,99
410311	EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	Planning	R 785 375,00

Planned Project List: 2024/25

MIS Form ID	National Registration Number (as on the MIG-MIS)	Project Title	Project type	Status of the project	Budget
458112	EC2022/23/11/176	Upgrading of Steynsburg Access Road	Roads	Procurement	R 8 295 513,99
464020	EC2022/23/11/177	Upgrading of gravel streets to paving streets in James Calata (New Rest)	Roads	Procurement	R 6 975 845,01
463900	EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	Roads	Procurement	R 8 272 513,99
410311	EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	Planning	R 785 375,00
393176	R/EC/18297/21/23	Upgrading of gravel streets to paving streets in Maletswai	Roads	Registered	R 5 294 800,00

Walter Sisulu Local Municipality								
Three-year Capital Plan 2024/25-2026/27								
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			Challenges: Electricity: High electricity losses, low KVA availability and theft of electricity by community and employees Roads and Stormwater: PPE availability PMU: Technician in the unit needed and Accountant					
Primary Funder	Ward Number	Project ID Number	Project Name (Project description)	Project Budget	Lead Department			
				Total value		2024/25	2025/26	2026/27
MIG	1	175269	Aliwal North Solid Waste Site	2 230 500	Community Services	200 000	432 000	

MIG	3&4&5	175263	Burgersdorp Solid Waste Site	2 230 500	Community Services			970 000
MIG	2	230207	Steynsburg Sports Facility	4 500 000	Community Services			
MIG	1	176638	Lyciumville Access Road	8 500 000	Infrastructure Services			
MIG	5	176639	Burgersdorp: Mountain View Road	9 500 000	Infrastructure Services	2 750 000	9 500 000	
			Revitalisation of Municipal Resorts & Nature Reserves	24 000 000	Infrastructure Services			24 000 000
MIG	3	202945	Burgersdorp Community Hall	7 890 000	Community Services			
MIG	1	230133	Lyciumville Community Hall	3 200 000	Community Services			
MIG	2	N/A	Steynsburg: Greenfield Hall	3 200 000	Community Services			
MIG	1	N/A	Lyciumville Bridge	32 000 000	Infrastructure Services			
MIG	4	230136	Mzamomhle Bridge	45 000 000	Infrastructure Services			
MIG	1	N/A	Venterstad: link road	10 000 000	Infrastructure Services			10 000 000
DoT	1	N/A	Upgrading of Albert Schweitzer Street: Venterstad	R6 000 000	Infrastructure Services			6 000 000
MIG	6,7,8,9 and 10	122499	STEYNSBURG CEMETERY	1 000 000	Community Services			1 000 000
MIG	3,4 and 5	122623	BURGERSDORP CEMETERY	770 104	Community Services			1 000 000
MIG	6,7,8,9 and 10	123896	Maletswai LM: Extension to Aliwal Public Library	1 953 382	Community Services			
MIG	7		Refurbishment of Embizeni Sports Facility	22 000 000	Community Services			22 000 000
MIG	1		Construction of Venterstad Sports Facility	22 000 000	Community Services			

MIG	2		Construction of Steynsburg Sports Facility	22 000 000	Community Services			
ES	All		Installation of new street lights and high mast lights in Walter Sisulu	3 000 000	Infrastructure Services		2 000 000	1 000 000
INEP	9		Electrification of Maletswai 3 000: Phase 1: 238	16 676 000	Infrastructure Services	6 067 000	13 500 000	3 176 000
INEP	9		Electrification of Maletswai 3 000: Phase 2: 2242	51 566 000	Infrastructure Services			51 566 000
EEDSM	All		Retrofitting of street lights in WSLM	8 000 000	Infrastructure Services	4 000 000	4 000 000	
MIG	6,7 and 8		In-Situ Recycling and Resealing of streets in Aliwal North	22 000 000	Infrastructure Services	10 000 000		
MIG	11	149783	Jamestown Masakhane bus route	9 500 000	Infrastructure Services			
MIG	6,7,8,9 and 10	153872	Maletswai Storm water construction	3 300 000	Infrastructure Services			
MIG		157356	Phase 2 Dukathole Taxi/Bus route	4 500 000	Infrastructure Services			
MIG			Upgrading of gravel streets to paving streets in Malestwai Joe Gqabi	17 000 000	Infrastructure Services			6000000
MIG			Upgrading of gravel streets to paving streets in Venterstad Nozizwe	7 000 000	Infrastructure Services			7 000 000
MIG			Upgrading of gravel streets to paving streets in Burgersdorp_Mzamomhle	7 000 000	Infrastructure Services			
MIG	11		Upgrading of gravel streets to paving streets in James Calata	10 000 000	Infrastructure Services	1 800 000	8 200 000	
MIG		203487	Maletswai paving project 2	15 371 000	Infrastructure Services			
MIG		214954	Maletswai Sports recreational Facility Dukathole	5 385 490	Community Services			

MIG		218035	Sarah Moroosi Sports filed	7 000 000	Community Services	790 000		
DoT	4		Upgrading of Plaatjie Street: Mzamomhle	6 000 000				6 000 000
MIG		233024	Construction of Paved Roads in Maletswai Phase 3	14 970 000	Infrastructure Services			
MIG		181121	Upgrading of gravel street to paving in Steynsburg	12 000 000	Infrastructure Services	3 000 000	9 000 000	
MIG		203459	Maletswai paving project 1 (Jamestown)	14 569 200	Infrastructure Services			
MIG	3	261788	Mzamomhle Community Hall	3 000 000	Community Services			
MIG	1	261789	Oviston Community Hall	5 000 000	Community Services			
MIG	8	261790	Aliwal Spa Conference Centre	10 000 000	Community Services			10 000 000
DASRAC (MIG)	2		Walter Sisulu : Steynsburg Sport Facility	19 842 200	Community Services			
DASRAC (MIG)	1		Walter Sisulu: Nozizwe Sport Facility	10 821 000	Community Services			
DASRAC (MIG)	10		Walter Sisulu : Area 13 Sport Facility	10 821 000	Community Services			
DASRAC (MIG)	3&4	263881	Walter Sisulu: Burgersdorp Sport Facility	17 000 000	Community Services	1 800 000		
DASRAC (MIG)	6&7	263884	Walter Sisulu: Aliwal North Sport Facility (Imbizeni Ground)	26 000 000	Community Services			26 000 000
DASRAC (MIG)	5	263882	Walter Sisulu: Tembisa Sport Facility	6 500 000	Community Services			
MIG	All	265814	Walter Sisulu: Re- graveling of Streets in Walter Sisulu Municipality	24 880 000	Infrastructure Services			10 000 000
MIG	3,4,5,6,7,8,9,10		Walter Sisulu: Construction of Public Toilets (Burgersdorp & Aliwal North)	928 500	Infrastructure Services			928 000

MIG	All		Procurement of Waste Specialize Vehicles (Compactor)	6 200 000	Community Services			1 200 000
MIG	All		Procurement of Construction Equipment (2 by 6 cube tipper trucks)	12 000 000	Infrastructure Services			6 000 000
MIG	All		Upgrading of VTS in Burgersdorp	8 400 000	Community Services			R 8 400 000
EPWP	All		Stormwater, pickit up and greening projects	1 352 000	Infrastructure Services	1 352 000		
				575 149 704		31 759 000	46 632 000	202 240 000

Department Of Sport, Recreation and Arts and Culture

2023/24 Approved Projects

ACTIVITIES	TIME FRAME	BUDGET	VENUE
Arts & Culture			
Visual art and craft exhibition	May 2024	R27 000	Aliwal North, ward 9
Music showcase	February 2025	R130 000	Venterstad, ward 1
Libraries			
Library Week	February 2025	R80 000	James Calata , ward 11
Museum & Heritage			
Conduct awareness on National Symbols	April to June 2024	R57 000	Steynsburg, ward 2
Africa Day	22 May 2024	R134 000	Maletswai, ward 9

2024/25 Approved Projects

Special Programmes Units			
Take A Girl/Boy Child To Work Programme(Career Guidance Programme)	23 May 2024	R5 000	Maletswai , Ward 10
Co-ordinate Women's Month build up Programme (Women Empowerment & GBV Awareness)	August 2024	R10 000	Steynsburg , ward 2

Sign Language Training	September 2024	R20 000	Maletswai, ward 10
Co-ordinate build up programmes for Children's day Programme.	November 2024	R10 000	Maletswai, ward 10

2024/25 Approved Projects

Recreation			
Recreation against crime	June 2024	R15 000	Burgersdorp, ward 4
Hub Festival	June 2024	R15 000	Maletswai, ward 10
Hub Festival	June 2024	R15 000	Steynsburg, ward 2
Hub Festival	November 2024	R15 000	James Calata, ward 11
Big walk	October 2024	R15 000	Maletswai, ward 8
Children's Day	November 2024	R15 000	Venterstad, ward 1
Junior Sport Festival	February 2025	R110 000	Maletswai, ward 8
Aerobics	February 2025	R10 000	Burgersdorp, ward 5

2024/25 Approved Projects

Sport Development			
Youth Tournament	June 2024	R70 000	Maletswai, ward 6
Heritage Tournament	October 2024	R110 000	Burgersdorp, ward 3

Sport Development			
Youth Tournament	June 2024	70000	MALETSWAI, ward 6
Heritage Tournament	October 2024	110000	Burgerdorp, ward 3