

WALTER SISULU LOCAL MUNICIPALITY



WALTER SISULU
LOCAL MUNICIPALITY

Botho Humanity Ubuntu

FINANCIAL YEARS

INTEGRATED DEVELOPMENT PLAN

1ST REVIEW MARCH 2023

WALTER SISULU LOCAL MUNICIPALITY

Draft IDP 2023/24

TABLED Date: March 2022

Resolution No:

BOTHO HUMANITY UBUNTU
MALETSWAI BURGERSDORP JAMES CALATA
VENTERSTAD STEYNSBURG

Table of Contents

Table of Contents.....	i
Mayor's Foreword	x
EXECUTIVE SUMMARY BY MUNICIPAL MANAGER.....	12
CHAPTER ONE: INTRODUCTION AND BACKGROUND.....	14
1.1. Vision, Mission, Values and Municipal Objective	16
1.2. Geographic Location.....	17
1.3. WSLM Socio Economic Profile	18
1.4. Population & Population Distribution.....	19
1.5. Age & Education Profile	21
1.6. Labour & Employment.....	21
TOTAL POPULATION.....	23
1.3 Access to services.....	25
1.7. Demographic analysis.....	4
1.1 POPULATION BY POPULATION GROUP, GENDER AND AGE.....	6
1.8. Gender Ratio.....	12
1.9. Population Pyramids	12
1.10. Population Distribution per race	12
1.11. HIV+ AND AIDS ESTIMATES – 2020 Survey	13
1.12. Summary of Population Concerns.....	16
1.13. Legal Imperative	17
1.14. REVIEW PROCESS:.....	18
1.15. IDP AND BUDGET PLANNING PROCESS.....	19
1.16. IDP ASSESSMENT FOR 2017/18, 2018/19, 2019/2020, 2020/2021,2021/2022, 2022/2023.....	39
1.11. MEC COMMENT	41
KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management 41	
KPA 3: Financial and Budget.....	46
KPA 4: Local Economic Development	47
KPA 5: Good Governance and Public Participation	48
KPA 6: Institutional Arrangements.....	48
CHAPTER TWO: SPATIAL DEVELOPMENT FRAMEWORK	34
C 34	
HAPTER ONE: INTRODUCTION AND BACKGROUN	34
2.1 BACKGROUND	35
2.2 Adoption of the SDF.....	35
2.3 Environment Management: Air Quality Management.....	36
2.4 Climate change strategy.....	37
2.9 SDF and Land Use Management Systems	50

2.10	Priority Spatial Development Issues	51
2.11	Important development nodes and corridors.....	52
2.12	Small Towns revitalization and environmental principles.....	55
2.13	Potential Areas for Investment.....	55
2.14	Environmental Principles.....	55
	HAPTER ONE: INTRODUCTION AND BACKGROUND.....	82
	Local Economic Development: A perspective	84
	LED FRAMEWORK, STRATEGIES and PROJECTS.....	87
	Small Towns and Township Economy Regeneration	88
	Business Retention and Expansion (BR&E).....	89
	Job Creation Mechanisms	89
	Red Tape Reduction (RTR).....	90
	Identified economic development stakeholders.....	90
	Municipal Policies or By-laws supportive of Economic Development.....	91
	Economic Infrastructure	91
	STRATEGIC PROJECTS (2022 TO 2027 PERIOD)	92
	CHAPTER FOUR: SERVICE DELIVERY	93
	ER ONE: INTRODUCTION AND BACKGROUND	94
	Introduction	95
4.1.	CAPACITY TO DELIVER INFRASTRUCTURE SERVICES.....	95
	PROJECT MANAGEMENT PLAN.....	96
	ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS	96
4.2.	Service Delivery and Infrastructure.....	96
	Water Provision	96
	Service level agreement.....	97
4.3.	FREE BASIC UNITS	99
4.3.1.	SUMMARY OF INDIGENT POLICY	99
4.4.	Electricity and Energy	106
4.4.1.	ACCESS ENERGY	106
4.4.2.	Electrical Challenges.....	106
4.4.3.	Electrical Opportunities	106
4.5	Municipal Pounds.....	106
4.6.	Municipal Health.....	107
4.6.1.	Health.....	107
4.6.2.	Health challenges.....	109
4.7.	Service Delivery and Community Services	109
4.7.1.	Community Halls	109
4.7.2.	Sports and Recreation Facilities.....	110
4.7.3.	Libraries	112
4.7.4.	Budget	113
4.7.5.	Cemeteries	113
4.8.	Solid Waste Management	113
4.8.1.	Percentage of people accessing refuse collection service	114
4.8.2.	Frequency of Collection.....	114

4.8.3. Implementation of South African Waste Management System	115
4.8.4. Landfill sites	115
4.8.5. Service rendered internally or externally.....	116
4.8.6. National target.....	116
4.8.7. Implementation of South Africa Waste Management System	116
4.8.8. Social Acceptability of Waste Management.....	117
4.8.9. Waste Challenges.....	117
4.8.10. Waste Opportunities	118
4.8.11. THREATS	118
4.8.12. Waste Management Forums	118
4.9. Community Capacity Initiatives	119
4.10. Environmental analysis	119
4.10.1. Environmental Stakeholder Priorities.....	120
CHAPTER FIVE: DISASTER MANAGEMENT	118
INTRODUCTION AND BACKGROUND.....	118
5.1 Managing high risk developments	119
5.2 Fire services tariffs.....	119
5.3 Veld and forest fires	120
5.3.1 Environment Management: Air Quality Management.....	120
5.3.2 Climate change strategy	121
5.4 Human Settlement.....	125
<i>Table 4: Housing Projects in Aliwal North and Jamestown</i>	141
5.5 Control of land invasion	141
5.6 Land Claims.....	141
There are no land claims that may hinder housing development within municipal jurisdiction.....	141
Walter Sisulu Local Municipality Land Issues	141
5.7 Land Audit	142
5.8 Land Revitalization.....	142
5.9 Credible land audit.....	143
5.10 GIS	143
5.11 Housing demand	143
CHAPTER FIVE: DISASTER MANAGEMENT	144
INTRODUCTION AND BACKGROUND.....	144
6.2. SETTING OBJECTIVES AND STRATEGIES IN TERMS OF THE KEY PERFORMANCE AREAS OF THE 5-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA.....	139
6.3. MAINSTREAMING OF SPECIAL GROUPS	141
YOUTH.....	141
HIV AND AIDS.....	141
6.4. INTER-GOVERNMENTAL RELATIONS (IGR)	142
6.7. SOCIAL COHESION.....	145
6.8 ANTI –FRAUD AND CORRUPTION STRATEGY	146
6.9. MUNICIPAL AUDIT.....	146

6.9.1. AUDIT AND RISK COMMITTEE	147
6.9.2. Audit and Performance Committee	147
6.9.3. Maintaining Audit File	149
6.11. WARD COMMITTEES	149
6.11.1. War Rooms	150
6.11.2. COMMUNITY DEVELOPMENT WORKERS (CDWS).....	150
6.15. COMMUNICATION STRATEGY	152
COMMUNICATIONS POLICY	153
6.19. FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN.....	137
6.20 MUNICIPAL COMMUNITY SAFETY FORUM	137
R FIVE: DISASTER MANAGEMENT.....	139
INTRODUCTION AND BACKGROUND.....	139
7.1. Municipal Administration.....	140
7.2. Human Resource Management Strategy/Plan.....	140
7.3. Occupational Health and Safety	142
7.4. Local Labour Forum	142
7.5. Information Communication Technology (IT).....	143
7.6. Availability of Skilled Staff	143
7.7. Organizational Structure	143
The current Municipal organizational structure (top level is shown in figure 5) comprises of 470 filled positions which are divided into the following Departments:	
144	
7.8. Critical and Scarce Skills.....	147
7.9. Employment Equity Plan.....	150
7.10. Workplace Skills Plan.....	152
7.11. CODE OF CONDUCT ADHERENCE BY COUNCILLORS	155
7.12. Succession Plan.....	156
CHAPTER FIVE: DISASTER MANAGEMENT	157
INTRODUCTION AND BACKGROUND.....	157
8.1. Government Priorities.....	212
8.2. Alignment between the National, Provincial and WSLM programmes.....	212
IDP STRATEGIC OBJECTIVES AND ALIGNMENT.....	220
CHAPTER NINE: FINANCIAL MANAGEMENT AND FINANANCIAL PLAN	251
CHAPTER FIVE: DISASTER MANAGEMENTION AND BACKGROUN	251
WATER RESOURCE MANAGEMENT	253
Introduction	255
Effect of the annual budget.....	255
EQUITABLE SHARE ALLOCATION TO WSLM.....	259
EMPLOYEE COSTS	263
REVIEW OF POLICIES AND PROCEDURES	263
KEY TASKS FOR BUDGET AND TREASURY OFFICE.....	264
MTREF BUDGET ESTIMATES	265
LONG TERM FINANCIAL PLAN.....	267

FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN.....	268
MSCOA STANDARD CHARTER OF ACCOUNTS	271
AUDIT ACTION PLAN.....	273
ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION PLAN	278
CHAPTER FIVE: DISASTER MANAGEMENTION AND BACKGROUN	281
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	282
1. BACKGROUND.....	282
2. LEGISLATIVE IMPERATIVE.....	282
2.1 Definition of the Service Delivery and Budget Implementation Plan.....	282
3.8 Approval of the Service Delivery and Budget Implementation Plan.....	285
3.9 Implementation and Monitoring of the SDBIP.....	285
3.10 Performance agreements with section 57 officials	285
3.11 Performance Agreements With Other Managers	285
CHAPTER FIVE: DISASTER MANAGEMENTION AND BACKGROUN	288
CHAPTER 11: INTERGOVERNMENTAL SECTORS PROJECTS	289
WALTER SISULU LOCAL MUNICIPALITY PROJECTS	289

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



FOREWORD FROM THE MAYOR OF WALTER SISULU LOCAL MUNICIPALITY

In 2016 a new municipality was formed after the amalgamation of the erstwhile Gariiep and Maletswai Local Municipalities and the new Council developed the Integrated Development Plan (IDP) for the period 2017 to 2022. This then becomes the new IDP for the new Council whose term is for the period 2022 to 2027. It sets out the development agenda for the next five (5) years and it shall be reviewed by Council on annually basis.

This IDP is an outcome of a wide community and stakeholder engagements, as required by the Local Government: Municipal Systems Act (No. 32 of 2000), and it expresses the needs of our populace for a future Walter Sisulu municipal area. It further highlights challenges faced by this municipality, opportunities available for development, resources required to address these challenges and possible partnerships with public and private sector players.

This plan gives life to the National Key Performance Areas (KPA's), namely: Municipal Transformation and Organisational Development (MT&OD), Basic Service Delivery and Infrastructure Development (BSD&ID), Local Economic Development (LED), Financial Management and Viability (FMV), and Good Governance and Public Participation (GG&PP). Walter Sisulu LM developed a long term strategic development plan in 2021 and through this IDP, it is then broken down into five (5) year strategic development framework.

Our Vision: To be a socially and economically viable municipality that provides quality services to the community

Our Mission: We will strive - To be competitive in utilising municipal resources for optimal benefit of our community, and,
Create mutual trust between the community and the municipality through good governance.

Our Values: Accountability through participatory and responsive governance.
Excellence through transparency, respect, integrity, honesty and collaborative partnerships.

Our theme for the 2022/23 – 2026/27 financial year is '**service delivery machinery engineered.**' Explained as follows: 'service delivery is our primary mandate as a municipality, machinery is a resource (e.g. employees, funds, tools, etc.) required to provide our citizens with quality services on time and engineered is for the new way or ways of doing things.

Our strategic priorities in this IDP are as follows:

> Building a new institution (WSLM), Electrification of informal settlements, Improve the road and electrical infrastructure, Revenue enhancement, Effective, efficient and economic use of municipal resources, Improved communication and public participation, Vigilant oversight (monitoring and evaluation), Contribute to reduction of unemployment and crime, Promote social cohesion and voluntarism, Economic development, Skills development, and, Provide support to vulnerable groups.

I am therefore confident to declare that this municipality will achieve its target of implementing 100% of strategic projects and expenditure on grants within the set period. Nate Walter Sisulu once said: "The people are our strength. In their service we shall face and conquer those who live on the backs of our people. In the history of mankind, it is a law of life that problems arise when the conditions are there for their solution.

We shall not fail our people at the altar of service delivery.

Lesedi! Khanya!

Signature

THE MAYOR

WALTER SISULU LOCAL MUNICIPALITY

CLLR Vania DAVIDS

EXECUTIVE SUMMARY FROM THE MUNICIPAL MANAGER



The Integrated Development Plan (ID) and Annual Budget aim to synergise the way the municipality envisages achieving its strategic objectives and goals towards the realisation of socio - economic development, maintenance of infrastructure and the provision of basic services to the community.

The IDP is the five-year strategic plan for the current administration for the term 2022/2023 to 2026/2027 and captures the vision for the development of the municipality. The Walter Sisulu Local Municipality has experienced turbulence since its establishment, typified by an extra- ordinary turnover of accounting officers, which saw six(6) different people performing the function over a period of six (6) years, which does not augur well for stability and accelerated performance. The critical role of Chief Financial Officer has, over the same period, been played by four(4) different persons. Thus, the deficiencies in the municipal operations, which saw the Eskom debt growing by more than 600% from approximately R75 million in 2016 to R456 million in 2022, the non-payment of various creditors like pension funds, SALGA, Auditor General, and the general paralysis that has characterised the municipality, can rightfully be located in this turbulence. The fact that for four (4) of the five (5) financial years in which the Walter Sisulu Local Municipality has been audited by the Auditor General, it has received disclaimers of audit opinion is an indication of the difficult times that the municipality has gone through

This IDP is a bold statement by the fifth administration that the municipality will be turned around, that it will work towards being a model municipality beholden to its constitutional mandate and last, but not least, that it will be an incisive instrument for service delivery underpinned by good governance and the improvement in the quality of the lives of its community. Accordingly, the unfinished amalgamation and establishment processes (placement of staff, rationalisation of policies and services tariffs etc), the ramping up of revenue collection, the servicing of the Eskom debt and the forging and nurturing of partnerships for socio economic development, are at the forefront of the municipality's priorities.

It is against this background that we invite all our social partners, stakeholders and communities to work together with the municipality on the implementation of this document as one of the mechanisms of monitoring our progress and identifying areas where we can improve.

Signature

KHAYA GASHI
MUNICIPAL MANAGER

Meet Your Councillors



Cllr. Vania Davids
Mayor



Cllr. Naisile Mathetha
Speaker
062 350 9304



Cllr. Vania Davids
Executive Committee Member
For Technical Services
062 350 9304



Cllr. Yandiswa Zweni
Executive Committee Member
For Corporate Services
062 482 8708



Cllr. Magda Botha
Executive Committee Member
For Finance
062 399 9118



Cllr. Elnico Pretorius
Executive Committee Member
For Community Services
062 090 7128



Cllr. Msokoli Jan
PR Councillor
078 588 9762



Cllr. Evin Theron
PR Councillor
061 492 9124



Cllr. Vuyani Mnana
PR Councillor
022 862 9427



Cllr. Vuyisile Schoeman
PR Councillor
071 378 7200



Cllr. Nomanono Moyo
Ward 11
Daneel Afrika, Mankweng &
Tlokoeng
078 965 0381



Cllr. Tsohang Matlotlo
Ward 10
Joe Quthobes and Sea City
061 050 8369



Cllr. Ignatius London
Ward 9
Ellis Park, Phisoa Park,
Phisoa & Mankweng
060 840 8308



Cllr. Butise George
Ward 8
Tlokoeng, Phisoa Park &
Mankweng
062 482 8481



Cllr. Khiba Mathunya
Ward 7
Mankweng, Phisoa Park & Tlokoeng
061 445 5220



Cllr. Wesizwe Mooti
Ward 6
Daneel Afrika, Phisoa Park &
Tlokoeng
062 3 5 318



Cllr. Zibongile Wele
Ward 5
Daneel Afrika, Phisoa Park &
Mankweng
062 340 6021



Cllr. Vusumzi Busakhwe
Ward 4
Part of Kagiso Park, Tlokoeng, Phisoa Park &
Daneel Afrika
060 725 4178



Cllr. Mathee Nel
Ward 3
Part of Kagiso Park, Phisoa Park,
Daneel Afrika & Mankweng
062 525 2806



Cllr. Bululani Hukwe
Ward 2
Daneel Afrika, Phisoa Park &
Mankweng
073 598 7877



Cllr. Wanagalethu Nodwalo
Ward 1
Mankweng, Phisoa Park,
& Daneel Afrika
078 378 1625

CHAPTER 1

Municipal Vision, Mission, Values and Demographic Profile

SECTION 1 . INTRODUCTION

Subsequent to the 2021 Local Government elections, the Municipality tabled its five-year Integrated Development Plan (IDP) in March 2022 covering the period of 2022/2023 – 2026/2027 financial years and This document is the 2023/2024 Integrated Development Plan constitutes the 1st revision of the 2022/2027 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 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 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 Executive Mayoral 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 2022 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.

1.1. 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 Planning
- Human Capital
- Revenue Enhancement

1.1.2 Municipal Strategic Objectives

- **KPA 1** Infrastructure And Basic Service Delivery
- **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

1.1.2 Values Statement

- Accountability through participatory and responsive governance
- Excellence through transparency, respect, integrity, honesty and collaborative partnerships.

1.1.3 Batho Pele

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 with regard to 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

1.2. 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 Maletswai and Gariiep.

The Walter Sisulu local municipality (WSLM) has five towns namely, Aliwal North (Maletswai), Jamestown (James Calata), Burgersdorp, Steynsburg and Venterstad. The WSM is located 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 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. With regard to key road networks, the R58 runs through Venterstad, Burgersdorp and Aliwal North and the N6 runs through Jamestown and Aliwal North to Bloemfontein in the north and East London to the South.

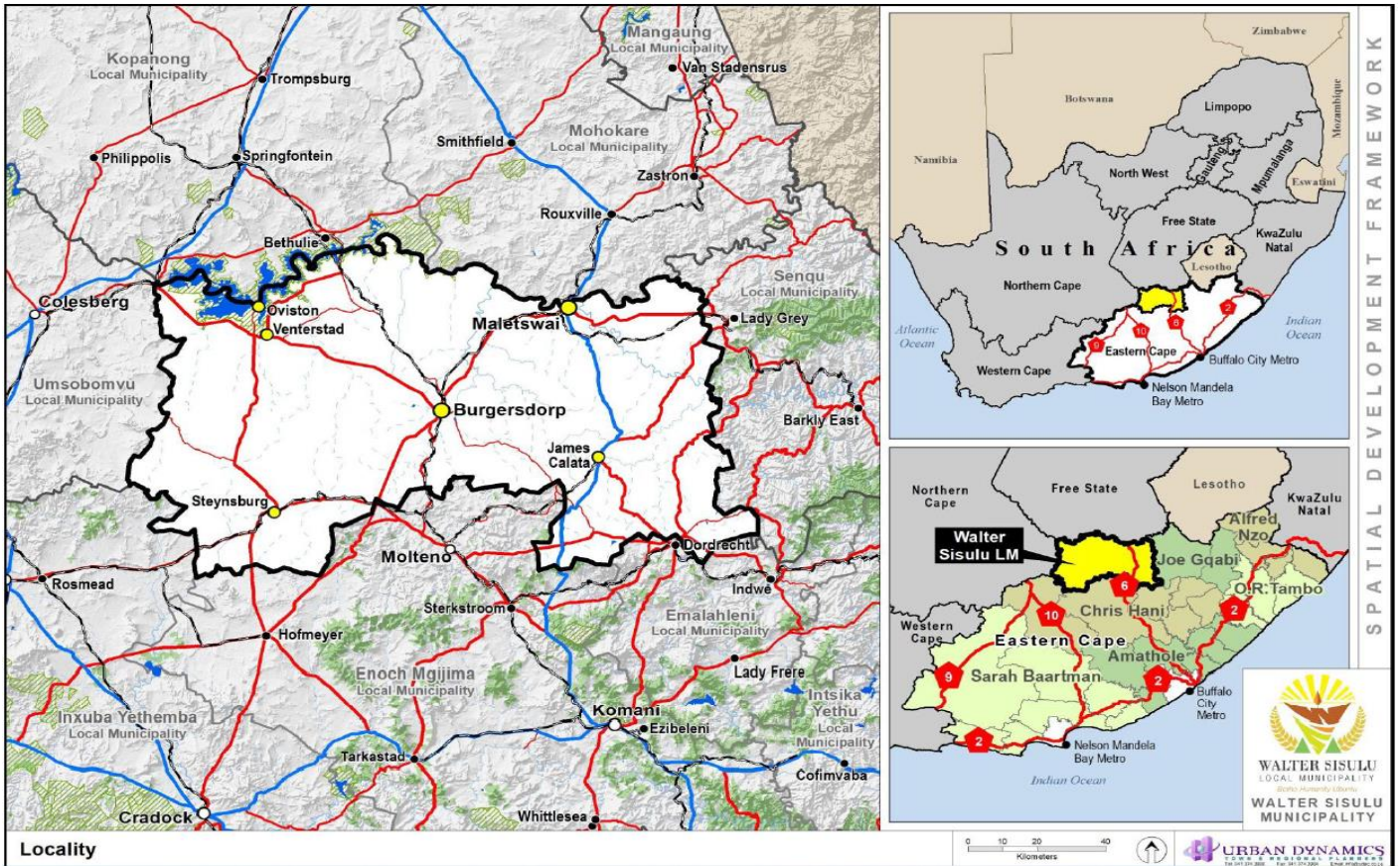


Figure 2: Local municipal Area

source: Walter Sisulu Local Municipality – Draft SDF 2022/23

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

1.3. 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 STATS SA (Census 2001 and 2011), the WSLM IDP, Stats SA Community Survey, Quantec (2016), ECSECC WSLM Socio Economic Review & Outlook (2016) and IHS Markit Regional eXplorer (2020).

The 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
- Growth Rates
- Education Profile
- Income and Poverty Employment
- Gross Domestic Product
- Key Economic Contributors

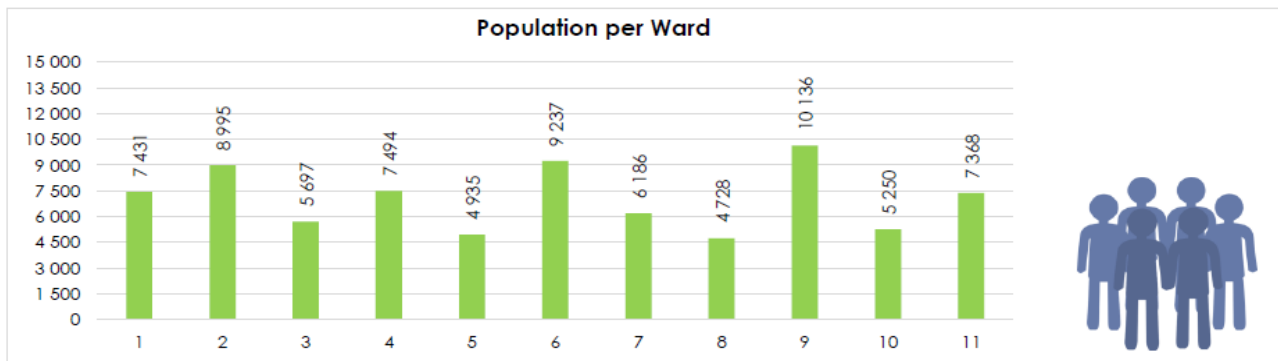
1.4. Population & Population Distribution

1.4.1 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).

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)



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

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)

		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)

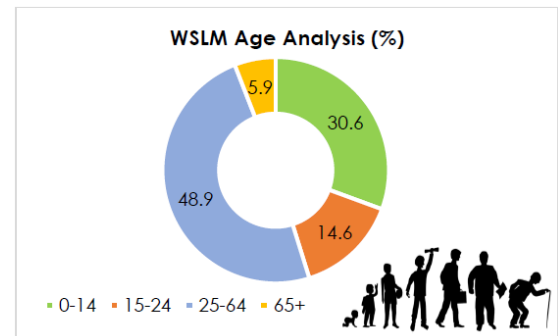
- Based on the population figures from the Census 2001 (68 608), Census 2011 (77 457), ECSECC 2016 (87 263) and IHS Markit 2020 (91 600), the population for Walter Sisulu grew at approximately 1.63 % per annum, which is very similar to the growth rate of South Africa (1.55 %).
- IHS Markit projected a population growth rate of 1.1 % from 2020 towards 2025. For the purposes of the SDF, this growth rate will be extended to 2032 (planning horizon).
- The estimated growth rate for the Eastern Cape is approximately 1 % and for South Africa, approximately 1.3 % over the same period.
- It is estimated that the WSLM population will be approximately 103 503 in 2032, indicating a population increase of 9 803 persons and 2 800 households.
- It is expected that the majority of the population growth will occur in the Maletswai urban area, at approximately at 1.5 % per annum, with smaller population growth averages in the towns of James Calata, Venterstad, Steynsburg and Burgersdorp.
- This is the highest in the district and marginally higher than the provincial growth rate.
- Maletswai informal structure count increased from 1 127 structures in 2016 to 2 983 structures in 2022 (in-situ dot counts), which represents an increase of 1 856 structures in 5 years.
- 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.

1.5. Age & Education Profile

1.5.1 Age Analysis

The largest share of population is within the young working age (25-44 years) age category with a total number of 32 800 or 35.8% 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 30.7%, followed by the teenagers and youth (15-24 years) age category with 13 400 people.



Age Group	Number of People	Percentage (%)
0-14	28 058	30.6
15-24	13 342	14.6
25-64	44 841	49.8
65+	5 359	5.9
TOTAL	91 600	100.0

Source : Age Analysis (Source : IHS Markit 2020)

1.5.2 Education Analysis

The number of people without any schooling in Walter Sisulu Local Municipality accounts for 22.00% of the number of people without schooling in the district municipality, 1.40% of the province and 0.19% 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.



	WSLM	%
No schooling	3 360	5.9
Grade R-9	21 730	37.9
Grade 10-11 & Certificate / diploma without matric	13 551	23.6
Matric only	13 300	23.2
Matric certificate / diploma & Bachelors degree	4 780	8.3
Matric Postgrad degree	663	1.1

Source : Education (Source : IHS Markit 2020)

1.6. Labour & Employment

1.6.1 Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. It includes both employed and unemployed people. Walter Sisulu Local Municipality's EAP was 35 700 in 2020, which is 38.98% of its total population.

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.

From 2010 to 2020, the average annual increase in the EAP in the Walter Sisulu Local Municipality was 3.14%, which is 0.53 percentage points lower than the growth in the EAP of Joe Gqabi's for the same period.

1.6.2 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 employment in 2020 were the community services sector with a total of 7 120 employed people or 28.1% of total employment.

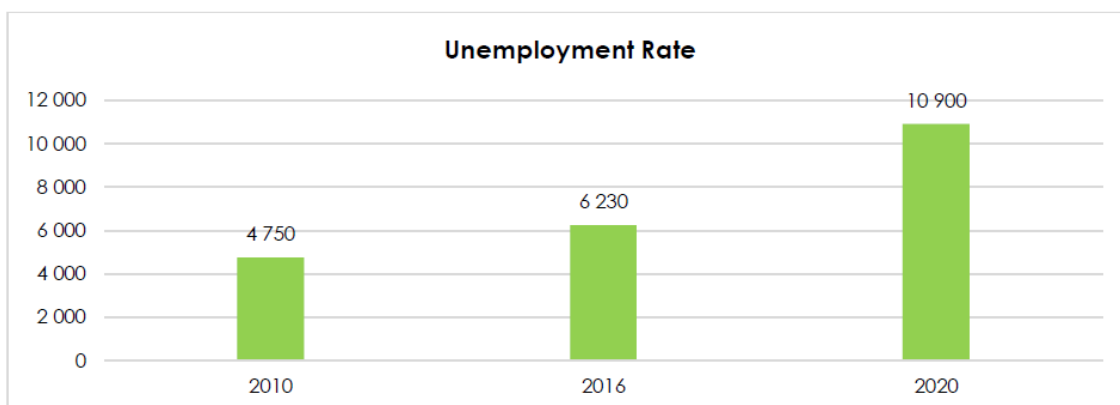
The trade sector with a total of 4 760 (18.8%) employs the second highest number of people relative to the rest of the sectors.

The mining sector with 41.4 (0.2%) is the sector that employs the least number of people in Walter Sisulu Local Municipality, followed by the electricity sector with 95.7 (0.4%) people employed.

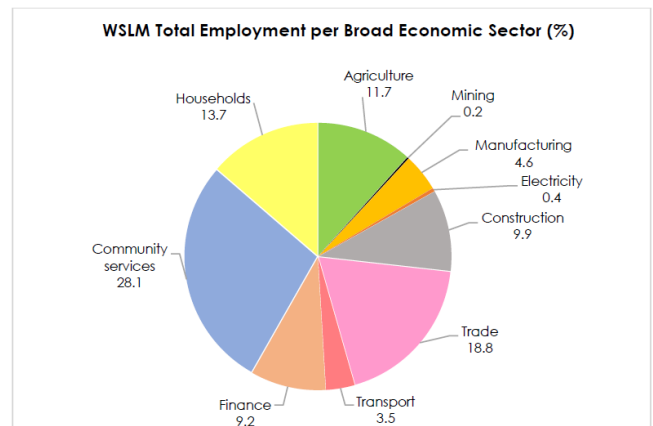
1.6.2 Unemployment

	WSLM	%	Joe Gqabi DM	%	Eastern Cape	%
2010	4 750	18.1	20 100	25.0	480 000	27.9
2016	6 230	19.0	27 100	26.3	636 000	30.5
2020	10 900	30.4	46 000	40.0	960 000	41.3

Source : Total unemployment (Source : IHS Markit 2020)

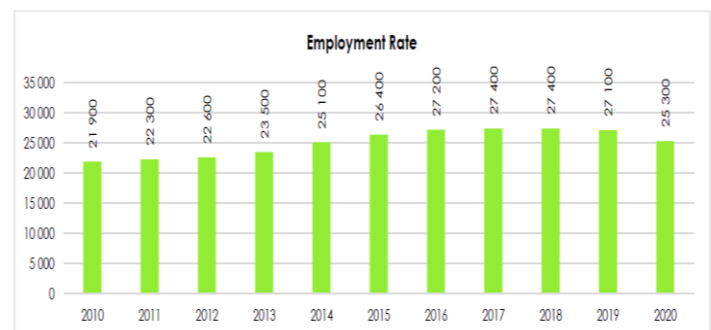


Source : Total unemployment (Source : IHS Markit 2020)



Source : Total Employment per Broad Economic Sector

(Source : IHS Markit 2020)



Source : Total Employment (Source : IHS Markit 2020)

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.

TOTAL POPULATION

The Walter Sisulu Local Municipality experienced an average annual increase of 8.63% in the number of unemployed people

Table 1: Population and total households

MUNICIPALITY	POPULATION			NUMBER OF HOUSEHOLDS		
	2001	2011	2016	2001	2011	2016
Joe Gqabi District Municipality	341 750	349 768	372 192	84 835	97 775	95 107
Elundini Local Municipality	137 394	138 141	144 929	33 209	37 854	35 804
Senqu Local Municipality	135 734	134 150	140 720	33 904	38 046	35 597
Walter Sisulu Local Municipality	68 621	77 477	87 263	17 722	21 875	23 706

Source: Stats SA 2001, 2011 and 2016

The Walter Sisulu local municipality increased the most population, with an average annual growth rate of 1.4%; the Elundini local municipality had the second highest growth, with an average annual growth rate of 0.6%. The Senqu local municipality had the lowest average annual growth rate of 0.33%.


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 2020 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>Dotso! Hloniphi! Libuthu!</i>		JOE GQABI DISTRICT	EASTERN CAPE	NATIONAL TOTAL	WALTER SISULU AS % OF DISTRICT MUNICIPALITY	WALTER SISULU AS %OF PROVINCE	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%

Average Annual growth

2010 2020

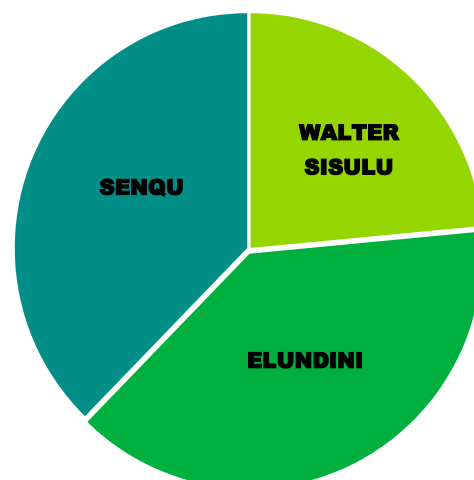
1.63% 0.98% 1.00% 1.55%

Source: IHS Markit Regional eXplorer version 2175

With 91 600 people, the Walter Sisulu Local Municipality housed 0.2% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 1.63% per annum, which is very similar than the growth rate of South Africa as a whole (1.55%). Compared to Joe Gqabi's average annual growth rate (0.98%), the growth rate in Walter Sisulu's population at 1.63% was close to double than that of the district municipality.

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 91,600, or 23.5% 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 2020. The ranking in terms of the size of Walter Sisulu compared to the other regions remained the same between 2010 and 2020. In terms of its share the Walter Sisulu Local Municipality was significantly larger in 2020 (23.5%) compared to what it was in 2010 (22.0%). 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 1.6% between 2010 and 2020




Source : Total population Joe Gqabi District Municipality, 2020

1.3 Access to services

Access to services is shown in the tables 2 – 5

Table 2: Toilet facilities

MUNICIPALITY	FLUSH TOILET		CHEMICAL TOILET		PIT LATRINE		BUCKET		NONE	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
 WALTER SISULU LOCAL MUNICIPALITY Umhlobo Wenene Sizulu	%									
	EC145:Walter Sisulu	78.4	86.8	2.6	3.6	4.7	1.7	3.7	1.1	10.5


Source: Stats SA 2016

Table 3: Households with access to water

MUNICIPALITY	ACCESS TO PIPED WATER		NO ACCESS TO PIPED WATER	
	%			
Walter Sisulu Local Municipality	98.1	95.4	1.9	4.6

Source: Stats SA 2016

Table 4: Refuse removal

 MUNICIPALITY	REMOVED BY LOCAL AUTHORITY AT LEAST ONCE A WEEK		REMOVED BY LOCAL AUTHORITY LESS OFTEN		COMMUNAL REFUSE DUMP		OWN REFUSE DUMP		NO RUBBISH DISPOSAL	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
Walter Sisulu	82.0	83.4	0.7	3.6	0.9	0.7	12.7	9.7	2.9	2.3

Source: Stats SA 2016

Table 5: Electricity

MUNICIPALITY	LIGHTING %				COOKING %			
	ELECTRICITY		OTHER		ELECTRICITY		OTHER	
	2011	2016	2011	2016	2011	2016	2011	2016
Walter Sisulu Local Municipality	87.4	88.0	12.6	12.0	20.2	85.8	79.8	14.2

Source: Stats SA 2011 and 2016

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

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%

WATER SERVICE OVERVIEW

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

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

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 Gariep 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

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

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

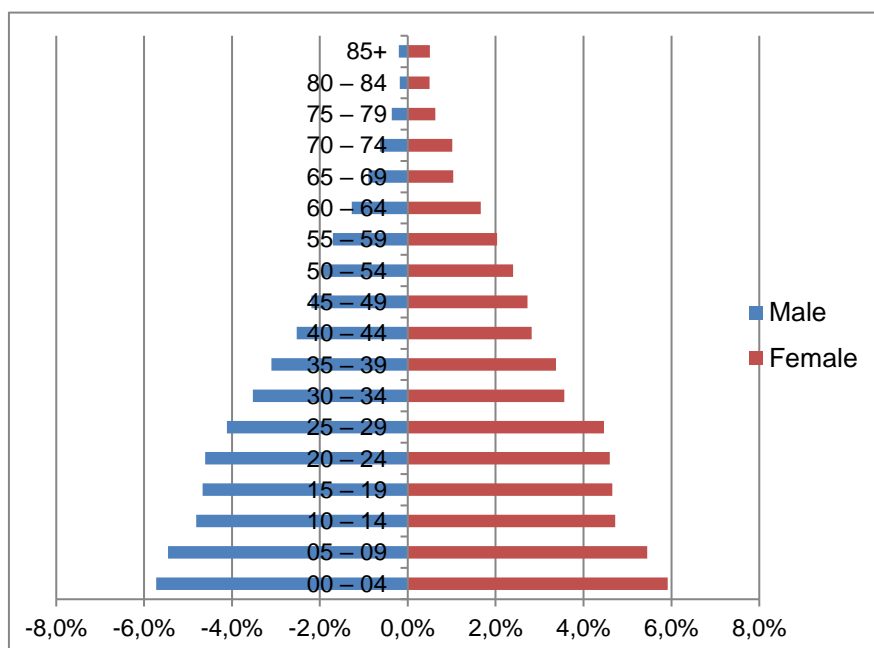
MUNICIPALITY	TRADITIONAL DWELLING		FORMAL DWELLING		INFORMAL DWELLING		OTHER	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
EC145: Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: Stats SA 2011 and 2016

1.7. 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 child bearing 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.



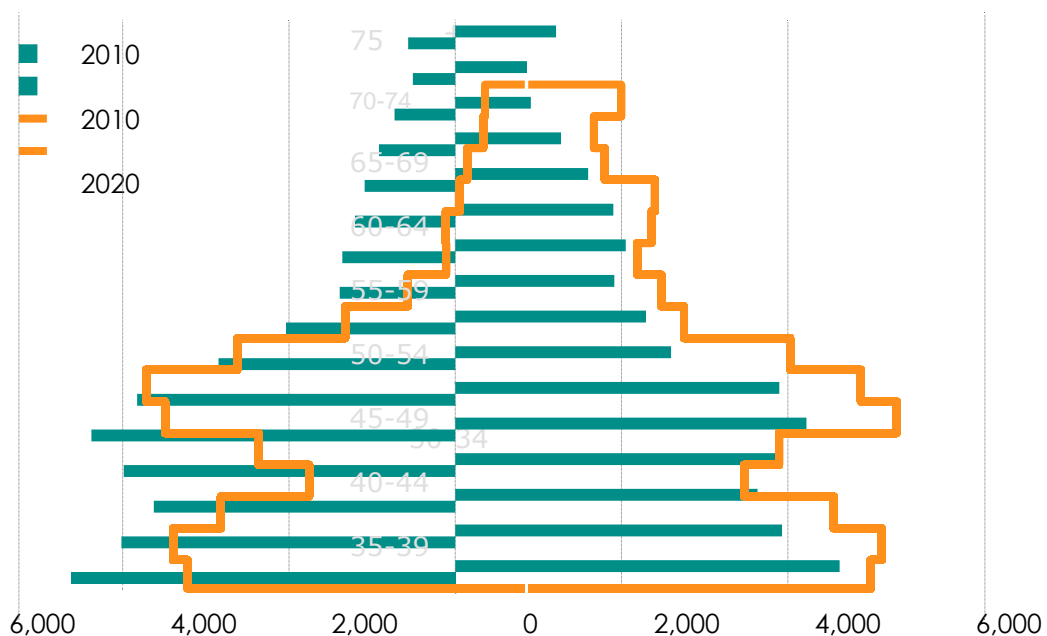
Ages	Male	Female	Grand total
00 – 04	4436	4585	9021
05 – 09	4229	4223	8452
10 – 14	3731	3660	7391
15 – 19	3620	3608	7228
20 – 24	3570	3560	7130
25 – 29	3191	3460	6651
30 – 34	2734	2762	5496
35 – 39	2402	2616	5018
40 – 44	1957	2182	4139

Ages	Male	Female	Grand total
45 – 49	1698	2113	3811
50 – 54	1504	1858	3362
55 – 59	1318	1576	2894
60 – 64	985	1285	2270
65 – 69	696	802	1498
70 – 74	493	784	1277
75 – 79	282	484	766
80 – 84	138	384	522
85+	160	388	548

Source: Stats SA 2011 and 2016

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.

Population structure Walter Sisulu, 2010 vs. 2020



Source: IHS Markit Regional eXplorer version 2175

When comparing the 2010 population pyramid with the 2020 pyramid for the Walter Sisulu LocalMunicipality, some interesting differences are visible:

- In 2010, there were a significant smaller share of young working age people - aged 20 to 34 (27.9%) - compared to 2020 (30.1%).
- Fertility in 2010 was significantly higher compared to that of 2020.
- The share of children between the ages of 0 to 14 years is slightly larger in 2010 (31.4%) compared to 2020 (30.7%).
- Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 13.7% of the total female population while the male population group for the same age amounted to 14.2% of the total male population. In 2010 the male working age population at 15.5% still exceeds that of the female population working age population at 14.7%.

1.1 POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China.

The age sub category divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

POPULATION BY GENDER - WALTER SISULU AND THE REST OF JOE GQABI DISTRICT MUNICIPALITY, 2020 [NUMBER].

MUNICIPALITY	MALE	FEMALE	TOTAL
Walter Sisulu	44,715	46,888	91,602
Elundini	73,411	77,831	151,242
Senqu	68,492	78,504	146,996
Joe Gqabi	186,617	203,223	389,841

Source: IHS Markit Regional eXplorer version 2175

Walter Sisulu Local Municipality's male/female split in population was 95.4 males per 100 females in 2020. The Walter Sisulu Local Municipality appears to be a fairly stable population with the share of female population (51.19%) being very similar to the national average of (51.12%). In total there were 46 900 (51.19%) females and 44 700 (48.81%) males.

This is different from the Joe Gqabi District Municipality as a whole where the female population counted 203 000 which constitutes 52.13% of the total population of 390 000.

POPULATION BY POPULATION GROUP, GENDER AND AGE - WALTER SISULU LOCAL MUNICIPALITY, 2020 [NUMBER].

	AFRICAN		WHITE		COLOURED	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
0004	4,170	4,090	136	168	502	476
0509	4,100	4,170	151	132	720	655
1014	3,570	3,560	187	111	544	616
1519	2,550	2,560	147	136	355	338
2024	3,180	3,230	83	96	270	397
2529	4,700	4,550	157	157	327	324
3034	4,080	4,740	164	206	446	342
3539	3,100	3,430	199	189	388	410
4044	1,800	2,040	150	190	241	291
4549	1,400	1,130	246	232	247	295
5054	1,220	698	153	202	176	226
5559	1,330	707	217	260	200	167
6064	1,420	635	209	152	176	144
6569	827	494	182	204	87	134
7074	638	361	191	160	107	81
75+	640	280	544	245	129	55
Total	38,700	36,700	3,120	2,840	4,910	4,950

Source: IHS Markit Regional eXplorer version 2175

In 2020, the Walter Sisulu Local Municipality's population consisted of 82.31% African (75 400), 6.51% White (5 960), 10.77% Coloured (9 860) and 0.41% Asian (379) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 32 800 or 35.8% 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 30.7%, followed by the teenagers and youth (15-24 years) age category with 13 400 people.

The age category with the least number of people is the retired / old age (65 years and older) age category with only 5 390 people, as reflected in the population pyramids below.

Key Demographics and Socio-Economic Highlights

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	77 477		87 263	
Population growth				2.4
Population profile				
Black African	61 899	79.9	72 151	82.7
Coloured	9 244	11.9	9 725	11.1
Indian or Asian	200	0.3	472	0.5
White	5 840	7.5	4 915	5.6
Population density				
Population by home language				
Afrikaans	14 802	19.4	14 189	16.5
English	1 724	2.3	1 358	1.6
IsiXhosa	49 164	64.5	62 898	73.2
IsiZulu	178	0.2	70	0.1
Sesotho	9 025	11.8	6 863	8.0
Other	1 371	1.8	536	0.6
Number of households	22 645		23 706	
Households size	3.4		3.7	
Gender				
Male	37 156	48.0	41 535	47.6
Female	40 321	52.0	45 728	52.4
Age				
0 – 14	24 860	32.1	31 013	35.5
15 – 34	26 506	34.2	35 874	41.1
35 – 64	21 494	27.7	15 098	17.3
65 +	4 617	6.0	5 278	6.1

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	19 735	90.2	21 171	89.3
Traditional	138	0.6	-	0.0
Informal	1 881	8.6	2 400	10.1
Other	121	0.6	135	0.6
Access to water				
Access to piped water	22 161	98.1	22 626	95.4
No Access to piped water	424	1.9	1 080	4.6
Access to sanitation				
Flush toilet	17 273	78.4	20 582	86.8
Chemical	582	2.6	861	3.6
Pit toilet	1 046	4.7	405	1.7
Bucket	825	3.7	253	1.1
None	2 313	10.5	744	3.1
Energy for lighting				
Electricity	19 378	85.9	20 723	88.0
Other	3 177	14.1	2 818	12.0
Energy for cooking				
Electricity	17 753	78.7	20 192	85.8
Other	4 799	21.3	3 354	14.2
Access to refuse removal				
Removed by local authority at least once a week	18 527	82.0	19 772	83.4
Removed by local authority less often	158	0.7	859	3.6
Communal refuse dump	203	0.9	158	0.7
Own refuse dump	2 878	12.7	2 296	9.7
No rubbish disposal	659	2.9	534	2.3

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	18 886			
Unemployed	6 735			
Employment by industry				
Formal				
Informal				
Private				
Households				
Economically active population	25 621			
Labour force participation rate		53.4		
Absorption rate		39.3		
Unemployment rate		26.3		

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			15 176	64.7
Electricity supply (good)			14 507	65.3
Sanitation (good)			15 285	67.5
Refuse removal (good)			14 725	65.5

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		61.5		64.5
Poverty head count ratio		0.0		0.0
Sex ratio		92.1		90.8

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	#N/A		#N/A	
Part-time	#N/A		#N/A	
Vacant post	#N/A		#N/A	
Total	#N/A		#N/A	

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			2 999.0	12.7
Cattle				
1 – 10			343	30.0
11 – 100			555	48.6
100+			245	21.4
Sheep				
Total			1 143	100.0

Education	2011	2016
-----------	------	------

	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	5 660	12.7	3 446	7.4
Some primary	8 900	20.0	6 664	14.4
Completed primary	2 911	6.5	3 276	7.1
Some secondary	14 306	32.2	17 606	37.9
Grade 12/Matric	8 718	19.6	11 616	25.0
Higher	3 723	8.4	3 282	7.1
Other	227	0.5	537	1.2

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	#N/A		#N/A	
Water	#N/A		#N/A	
Electricity	#N/A		#N/A	
Sewerage & Sanitation	#N/A		#N/A	
Solid Waste Management	#N/A		#N/A	

1 – 10		60	7.7
11 – 100		218	28.1
100+		497	64.1
Total		775	100.0
Goat			
1 – 10		54	13.5
11 – 100		246	61.3
100+		101	25.2
Total		401	100.0
Type of agric activity			
Livestock production		1 403.0	50.9
Poultry production		720.0	29.6
Vegetable production		889.0	41.7
Other		781.0	9.2

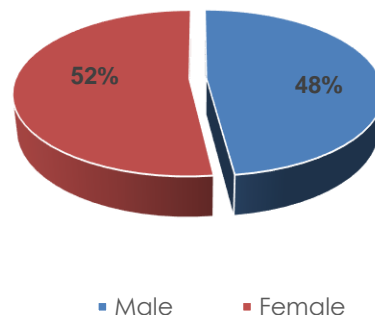
Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	2 485	11.0	1 422	6.1
Access to cellular phones	17 801	78.9	19 065	81.1
Access to Internet	5 666	25.1	2 469	10.6

1.8. 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.

Walter Sisulu Municipality Gender Ratio



1.9. Population Pyramids

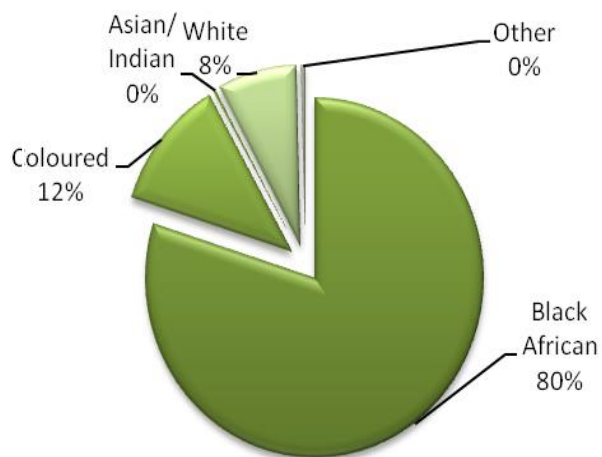
A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical 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.

1.10. Population Distribution per race

On the right side is a pie chart which indicates the total black African population of WLSM 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%.



Source: IHS Markit Regional eXplorer version 2175

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 Booysen 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.

1.11. 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.

1.11.1 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	Eastern Cape	National 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%**

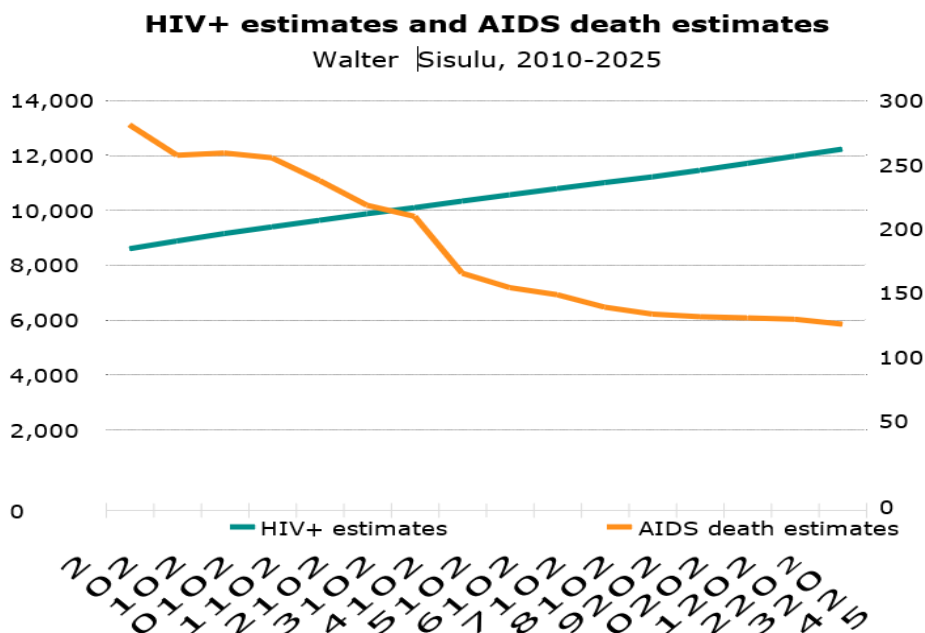
Source: IHS Markit Regional eXplorer version 2175

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%.

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.

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

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	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 eExplorer version 2175

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.

1.12. Summary of Population Concerns

Issue	Status Quo	Proposed Sector intervention
Overall population	Stable population growth throughout the municipality with an exception of Aliwal North 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 which is above provincial rate.	Local Economic Development strategy to deal with business retention and attraction. Introduce small town regeneration programmes
-----------	---	--

1.13. 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 2022, 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.

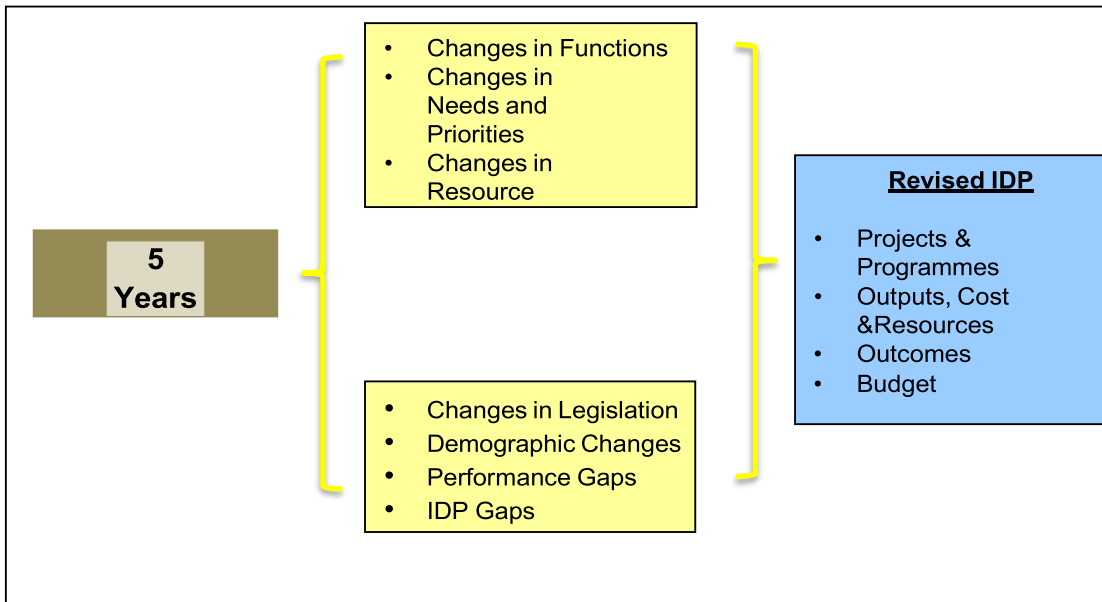
In August 2022, after a period of public consultation, the municipality adopted the 2023–2024 IDP Process Plan. The process plan indicates how the IDP will be implemented, the roles and responsibilities of all stakeholders, timeframes, milestones to be achieved, and alignment with the budget processes.

The 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.

1.14. REVIEW PROCESS:

The current needs reflected in the IDP are based on 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 established a new set of needs



The following table highlights the key deadlines listed in the process plan:

1.15. IDP AND BUDGET PLANNING PROCESS

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Council adoption of the IDP Process Plan for the development of the 2023/2024 by council resolution number:	Municipal Manager/ Chief Financial Officer	25 August 2022
	Council adopts budget timetable for 2021/2022 financial year		
	Publish and make known process plan		02 September 2022
	Submit process plan to National Treasury and Provincial Treasury	Municipal Manager	02 September 2022
	Draft Annual Performance Report inclusive of the Draft Annual Financial Statements to Audit Committee submitted to Audit Committee	Municipal Manager/ Chief Financial Officer	03 August 2022

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	SITUATION ANALYSIS		
	All Sector Plans to be reviewed commence with situation analysis	Municipal Manager/ Chief Financial Officer and IDP Section	29 June 2023
	Issue Directors with Budget Assumptions, Policy Guidelines, Instructions and IDP Guidelines and requirements	Municipal Manager/ Chief Financial Officer	27 October 2022
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	08 September 2022
	First advert for the IDP Representative Forum meeting, Advertise the IDP Outreach Programme	Municipal Manager	09 September 2022
	1 ST IDP Steering Committee Meeting	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	13 September 2022
	1 ST IDP Representative Forum Meeting outlining and seeking buy in on the process plan	Mayor, Speaker, All Councillors, Municipal Manager, All Directors IDP personnel and	15 September 2022

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Submit to the relevant Stakeholders	Communications, Sector Departments and Ward Committees	
	<ul style="list-style-type: none"> Submit Q1 SDBIP Report to the Municipal Manager Q1 Performance Evaluation 	All Directors Municipal Manager	20 October 2022
	IDP Community Outreach- Confirm Community Needs and Priorities	Municipal Manager/IDP	04 October 2022 – 27 October 2022
	Advertisement of the Second IDP Representative Forum Meeting	IDP Section	04 November 2022
	Submit budget request to CFO by all Directorates	All Directors	19 December 2022
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	08 November 2022
	2 nd IDP Steering Committee Meeting	Honourable Mayor, Municipal Manager and IDP Section, Ward Committees all Departments	09 November 2022

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	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 		10 November 2022
	IDP Status Quo submitted to Executive Committee	Municipal Manager	In line with the Annual Calendar of the institution for 2022/2023
	IDP Status Quo submitted to Council for noting	Honourable Mayor, Municipal Manager	30 March 2023
	PROJECTS AND PRIORITISATION PHASE		
	Presentation of the adjustment budget to the Management Team	CFO	19 January 2023

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	All projects finalised and submitted to the Municipal Manager	All Directorates	19 January 2023
	<ul style="list-style-type: none"> • Midyear Assessment Report be submitted to the Municipal Manager • Submit 2nd Quarter SDBIP to the Municipal Manager 	All Directors CFO	11 January 2023
	<ul style="list-style-type: none"> • Municipal Budget adjustment consolidated by the Financial Services Directorate • Submit amendments to the SDBIP to the Municipal Manager 	All Directors	23 January 2023
	<ul style="list-style-type: none"> • Midyear Workshop • Performance Evaluation 	Municipal Manager	24 January 2023
IPED STANCO & EXCO	Tabling of Annual Report, Midyear Assessment Report and Budget Adjustment, amended SDBIP	Municipal Manager	25 January 2023

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
OVERSIGHT MPAC	Consideration of Annual Report, Midyear Assessment Report and Budget Adjustment Amended SDBIP (for oversight)	MPAC Chairperson, Corporate Services Director,	09 February 2023
STRATEGIC PLANNING PHASE	Directorate Strategic Planning Sessions	STANDING COMMITTEES	10 – 28 January 2023
	<u>Strategic Planning Session</u> <ul style="list-style-type: none"> Evaluate status quo Review strategies and indicators Review Policies Align Indicators with PMS Framework 	Municipal Manager Directors IDP Sub directorate	30 January 2023 – 03 February 2023
INTEGRATION	Integrate all departmental and sector projects Integrate all IDP sector plans	All sector departments IDP- Sub directorate	15 – 22 February 2023
	Advert for the 3 rd IDP rep Forum	IDP- Sub directorate	02 March 2023


MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Standing Committee Financial Services Standing Committee (consider IDP & budget)	Municipal Manager and CFO	09 March 2023
	3 RD IDP Steering Committee Meeting	Hon Mayor	09 March 2023
	3 rd IDP Representative Forum Meeting Presentation of Strategies and Projects	Municipal Manager	10 March 2023
EXCO MEETING	Submit IDP and Draft Budget to EXCO	Municipal Manager CFO	21 March 2023
COUNCIL MEETING	Tabling of the IDP and Budget to Council	Hon Mayor & EXCO	24 March 2023
SUBMIT TO MEC FOR COMMENTS	Submit the IDP & Budget to COGTA MEC and other relevant Depts. for comments	Municipal Manager, CFO and IDP Sub directorate	31 March 2023
	Advertise IDP, Budget, Outreach programme and the tariffs	Municipal Manager, CFO and IDP Sub directorate	28 March 2023
	IDP/Budget Outreach	Honourable Mayor/ IDP Sub directorate	06 - 28 April 2023


MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Submit 3 rd Quarter SDBIP Report to the Municipal Manager	All Directors	13 April 2023
	Advertisement for the 4 th Representative Forum	Municipal Manager and IDP Sub directorate	25 April 2023
	4 th IDP/Budget Steering Committee	Hon Mayor	02 May 2023
	4 th IDP Representative Forum	Municipal Manager	04 May 2023
	Align Budget to IDP re: submissions made by the Community, Provincial Treasury, National Treasury etc	Chairperson & Financial Services Standing Committee, CFO	11 May 2023
EXCO MEETING	Consideration of submissions made by Community, Treasury, Provincial Treasury, Final IDP and Budget	Municipal Manager/ CFO	17 May 2023
COUNCIL MEETING	Consideration of submissions made by Community, Treasury, Prov Treasury, Final IDP and Budget, Approval of the IDP Process Plan	Hon Mayor, Municipal Manager	18 May 2023


MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Approval of the IDP/Budget by the Council	Hon Mayor, Municipal Manager	25 May 2023
PUBLICITY	Advertise the approved Reviewed, IDP Annual Budget and tariffs,	Municipal Manager	30 May 2023
SUBMISSION	Submit to relevant Stakeholders the IDP and Budget, Submit Institutional SDBIP to the Mayor for approval,	Municipal Manager	31 May 2022

1. 10 WARD PRIORITIES


THE FOLLOWING TABLE DEPICTS WARD PRIORITIES AND ISSUES RAISED DURING MAYOURAL OUTREACH PROGRAMME



WARD	PRIORITIES		
1.	<ol style="list-style-type: none"> 1. Upgrading of Sport facility 2. Street Lights/high mass lights maintenance and erection of street lights that connects Nozizwe town, Tambo and Lyciumville 3. Paving and or regravelling of the street with 3 churches and 2 businesses and phase 2 of Lyciumville paving project 4. Filling of vacancies of in Community services, roads and storm water , librarian and to the dumping site 5. Upgrading of water infrastructure 6. Converting Clinic to 24 hrs. 7. Renovation of old hostel to a 24 hrs. service/clinic 8. Renovation of community halls and building a community hall 9. building of a new high school 10. Speed humps, main roads in town and next to schools, churches, community halls and business places 		 <p>Cllr. Wongalethu Calvin Nodwele Ward 1 Mentshana, Mofutsa, Oosho, & Sani andina farms 078 378 1635</p> <p>Leading area of wards:</p> <ul style="list-style-type: none"> ▪ Venterstad town, ▪ Oviston, ▪ Sunnyside, ▪ Nozizwe, ▪ Lyciumville and ▪ Venterstad Farms


	<ol style="list-style-type: none"> 11. Renovation of community halls and building a community hall 12. Building of a new high school 13. Speed humps, main roads in town and next to schools, churches, community halls and business places 14. Renovation of Lake Gariiep resort 		
2.	<ol style="list-style-type: none"> 1. Upgrading of streets and storm water drainage system (Donkerpoort and new area) 2. Fencing and development of new site for graveyard 3. Housing list challenges not transparent (Investigation required)/Electrification and Maintenance of pre of 1994 houses and avail land for middle income houses 4. Libraries, internet Connection and new Books 5. Development Sport facilities 6. Support of Masizame Backery by LED ,(huge dept. of Eskom and Machinery) and Teebus development for tourist destination 7. Renovation of Khayamnandi, town hall and municipal Offices 		 <p>Cllr. Bululani Hukwe Ward 2 Swerbeqkhayamndi Tebus Mushini & umongisi 073 598 7977</p> <p>Cllr. Bulelani Hukwe</p> <p>Leading area of wards:</p> <ul style="list-style-type: none"> ▪ Khayamnandi,

	<ol style="list-style-type: none"> 8. Functionality of traffic section 9. Hosting of dept. of Home Affairs Offices 10. Appointment of staff by JGDM and WSLM, Closing the gaps of the retired 11. Cleaning of illegal dumping sites, water and sanitation leakages and Reviving existing parks and the development of the new ones to beautify the town 12. Fair appointment processes by all departments and WSLM 13. Upgrading of Khayamnandi Bridge 14. Avail land for commonages and challenge of stock theft by the people 15. Building of a taxi rank 		<ul style="list-style-type: none"> ▪ West Dene, ▪ Greenfield and ▪ Teebus,
3.	<ol style="list-style-type: none"> 1. Building of a Community hall in Mzamomhle 2. Completion of the Dannie Craven Stadium project 3. Plan on the vandalised municipal infrastructure(Consequence Management) 4. Land invasion and Informal settlement electrification 5. Ageing electricity and water infrastructure 		 <p>Cllr. Mathee Nel Ward 3 Mathee Nel is a member of the Executive Committee, Evaton 151 Office of Muzweni 062 925 2806</p>


	<ol style="list-style-type: none"> 6. Attraction of investors – Government buildings not maintained e.g. SAP and Magistrate buildings. What is a plan on this? 7. Middle income Houses 8. The home affairs dept. to check the validity of the foreign nationals permit as they are coming in big numbers in our communities 9. Mayoral Cup 10. The municipality to consider projects for the people who are middle aged not only youth people 11. Urgent distribution of Tittle deeds 12. Cleaning and maintenance of illegal dumping sites 13. High level of crime levels because of the foreign nationals bringing drugs in our communities 14. Implementation of By Laws effectively to avoid stray animals and trading hours of liquor stores 15. Regravelling of Shorten Street and closing of water leakages 		<p>Cllr. Mathee Nel</p> <p>Leading area of wards:</p> <ul style="list-style-type: none"> ▪ Burgersdorp Town, portion of Aliwal North ▪ a portion of Mzamomhle, Knapdaar and Kroonvlei
--	--	--	---


<p>4.</p>	<ol style="list-style-type: none"> 1. Maintenance of high mass lights and street lights 2. Completion of Danie Craven Stadium 3. Closing of Sewer leakages in Eureka 4. Building of Mzamomhle Community Hall 5. Disable people without house, living with blind people 6. Reporting Channels on Commonages (Always referred to Aliwal) 7. High level of unemployment 8. Municipal to prioritise electrification of the house for the disabled people staying at 483 Platjje Street 9. Inclusion of disabled people in all jobs and projects 10. Development of other activities for youth not only Soccer, Rugby and Netball rather develop a youth development centre to develop skills 11. Water challenges/Shortage – staying 5 days without water and no one accounts 12. The municipality to prioritise local people in appointments especially when the needed skill is locally available 13. Water Challenges in the ward 14. Unemployment - need projects in Burgersdorp 15. Distribution of tittle deeds 		 <p>Cllr. Vusumzi Busakhwo Ward 4 Part of Burgersdorp Town, 76 km station, Dunya & Part of Abanathi 060 725 4178</p> <p>Cllr. Vusumzi Busakwe</p> <p>Leading area of wards:</p> <ul style="list-style-type: none"> ▪ Mzamomhle, ▪ Eureka and parts of Burgersdorp Town
-----------	--	--	--


5.	<ol style="list-style-type: none"> 1. Completion of Sport facility 2. Housing need for old and young people 3. Building of a Community Hall 4. Building of Multipurpose Center 5. Convert the current Community hall to a Clinic centre is not sufficient 6. Cleaning of Storm water drainage system in the main street to ward the Maruping primary school 7. Mayor to develop / Activate youth desk in the municipality 8. All Councillors to be excluded in the appointment processes 	9. I - Centre need to be converted to a library , the current	 <p>Cllr. Zibongile Wele Ward 5 Chancele, Thembisa & Mountain View 095 192 6021</p> <p>Cllr. Zibongile Wele</p> <p>Leading area of wards:</p> <ul style="list-style-type: none"> ▪ Thembisa area, ▪ Chancele ▪ Mountain View in Mzamomhle
6.	<ol style="list-style-type: none"> 1. Paving of streets 2. Electrification of Vula Vala 3. Streetlight maintenance 4. Building of House for reconsolidation project 5. Storm water maintenance at the back of community hall and around the bridge 6. Avail Sites for businesses and churches 		 <p>Cllr. Wesizwe Mooti Ward 6 Dobsonville, Vuwanda Area 1 & 2 095 192 6021</p>


	<ol style="list-style-type: none"> 7. Building of a Multi-purpose centre -Greenfields site 8. Survey of new sites 9. Building of Middle income houses 10. Build Site walk from Vumile to area 13 for the safety of our people 11. Alternative road for bricks area must be considered 12. Need of a CDW for Ward 06 13. Budget for youth programmes – for license and computer classes 14. Need Toilets and water provision in front of Mzingisi Bilisho Hall area 15. Upgrading of informal settlements 16. Distribution of tittle deeds 17. VIP Pit toilets to be removed urgently 18. All sporting codes be included in the Mayoral Cup games – Boxing. 		<p>Cllr. Moeti Wesizwe</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ Area 13, ▪ Block H, ▪ Vula vala
7.	<ol style="list-style-type: none"> 1. Distribution/Application of tittle deeds.(Vergenoeg, Dukathole, Block H and G) 2. Proper management of documentations by the section of Housing in the municipality(Changing of Ownership of Houses) 3. Collection of refuse in the new area 4. Completion of Graveyard fencing 		 <p>Cllr. Khabe Mathunya Ward 7 Wards: 06B, 06C, 06D, 06E, 06F, 06G, 06H, 06I, 06J, 06K, 06L, 06M, 06N, 06O, 06P, 06Q, 06R, 06S, 06T, 06U, 06V, 06W, 06X, 06Y, 06Z, 06AA, 06AB, 06AC, 06AD, 06AE, 06AF, 06AG, 06AH, 06AI, 06AJ, 06AK, 06AL, 06AM, 06AN, 06AO, 06AP, 06AQ, 06AR, 06AS, 06AT, 06AU, 06AV, 06AW, 06AX, 06AY, 06AZ, 06BA, 06BB, 06BC, 06BD, 06BE, 06BF, 06BG, 06BH, 06BI, 06BJ, 06BK, 06BL, 06BM, 06BN, 06BO, 06BP, 06BQ, 06BR, 06BS, 06BT, 06BU, 06BV, 06BW, 06BX, 06BY, 06BZ, 06CA, 06CB, 06CC, 06CD, 06CE, 06CF, 06CG, 06CH, 06CI, 06CJ, 06CK, 06CL, 06CM, 06CN, 06CO, 06CP, 06CQ, 06CR, 06CS, 06CT, 06CU, 06CV, 06CW, 06CX, 06CY, 06CZ, 06DA, 06DB, 06DC, 06DD, 06DE, 06DF, 06DG, 06DH, 06DI, 06DJ, 06DK, 06DL, 06DM, 06DN, 06DO, 06DP, 06DQ, 06DR, 06DS, 06DT, 06DU, 06DV, 06DW, 06DX, 06DY, 06DZ, 06EA, 06EB, 06EC, 06ED, 06EE, 06EF, 06EG, 06EH, 06EI, 06EJ, 06EK, 06EL, 06EM, 06EN, 06EO, 06EP, 06EQ, 06ER, 06ES, 06ET, 06EU, 06EV, 06EW, 06EX, 06EY, 06EZ, 06FA, 06FB, 06FC, 06FD, 06FE, 06FF, 06FG, 06FH, 06FI, 06FJ, 06FK, 06FL, 06FM, 06FN, 06FO, 06FP, 06FQ, 06FR, 06FS, 06FT, 06FU, 06FV, 06FW, 06FX, 06FY, 06FZ, 06GA, 06GB, 06GC, 06GD, 06GE, 06GF, 06GG, 06GH, 06GI, 06GJ, 06GK, 06GL, 06GM, 06GN, 06GO, 06GP, 06GQ, 06GR, 06GS, 06GT, 06GU, 06GV, 06GW, 06GX, 06GY, 06GZ, 06HA, 06HB, 06HC, 06HD, 06HE, 06HF, 06HG, 06HH, 06HI, 06HJ, 06HK, 06HL, 06HM, 06HN, 06HO, 06HP, 06HQ, 06HR, 06HS, 06HT, 06HU, 06HV, 06HW, 06HX, 06HY, 06HZ, 06IA, 06IB, 06IC, 06ID, 06IE, 06IF, 06IG, 06IH, 06II, 06IJ, 06IK, 06IL, 06IM, 06IN, 06IO, 06IP, 06IQ, 06IR, 06IS, 06IT, 06IU, 06IV, 06IW, 06IX, 06IY, 06IZ, 06JA, 06JB, 06JC, 06JD, 06JE, 06JF, 06JG, 06JH, 06JI, 06JJ, 06JK, 06JL, 06JM, 06JN, 06JO, 06JP, 06JQ, 06JR, 06JS, 06JT, 06JU, 06JV, 06JW, 06JX, 06JY, 06JZ, 06KA, 06KB, 06KC, 06KD, 06KE, 06KF, 06KG, 06KH, 06KI, 06KJ, 06KL, 06KM, 06KN, 06KO, 06KP, 06KQ, 06KR, 06KS, 06KT, 06KU, 06KV, 06KW, 06KX, 06KY, 06KZ, 06LA, 06LB, 06LC, 06LD, 06LE, 06LF, 06LG, 06LH, 06LI, 06LJ, 06LK, 06LL, 06LM, 06LN, 06LO, 06LP, 06LQ, 06LR, 06LS, 06LT, 06LU, 06LV, 06LW, 06LX, 06LY, 06LZ, 06MA, 06MB, 06MC, 06MD, 06ME, 06MF, 06MG, 06MH, 06MI, 06MJ, 06MK, 06ML, 06MM, 06MN, 06MO, 06MP, 06MQ, 06MR, 06MS, 06MT, 06MU, 06MV, 06MW, 06MX, 06MY, 06MZ, 06NA, 06NB, 06NC, 06ND, 06NE, 06NF, 06NG, 06NH, 06NI, 06NJ, 06NK, 06NL, 06NM, 06NN, 06NO, 06NP, 06NQ, 06NR, 06NS, 06NT, 06NU, 06NV, 06NW, 06NX, 06NY, 06NZ, 06OA, 06OB, 06OC, 06OD, 06OE, 06OF, 06OG, 06OH, 06OI, 06OJ, 06OK, 06OL, 06OM, 06ON, 06OO, 06OP, 06OQ, 06OR, 06OS, 06OT, 06OU, 06OV, 06OW, 06OX, 06OY, 06OZ, 06PA, 06PB, 06PC, 06PD, 06PE, 06PF, 06PG, 06PH, 06PI, 06PJ, 06PK, 06PL, 06PM, 06PN, 06PO, 06PP, 06PQ, 06PR, 06PS, 06PT, 06PU, 06PV, 06PW, 06PX, 06PY, 06PZ, 06QA, 06QB, 06QC, 06QD, 06QE, 06QF, 06QG, 06QH, 06QI, 06QJ, 06QK, 06QL, 06QM, 06QN, 06QO, 06QP, 06QQ, 06QR, 06QS, 06QT, 06QU, 06QV, 06QW, 06QX, 06QY, 06QZ, 06RA, 06RB, 06RC, 06RD, 06RE, 06RF, 06RG, 06RH, 06RI, 06RJ, 06RK, 06RL, 06RM, 06RN, 06RO, 06RP, 06RQ, 06RR, 06RS, 06RT, 06RU, 06RV, 06RW, 06RX, 06RY, 06RZ, 06SA, 06SB, 06SC, 06SD, 06SE, 06SF, 06SG, 06SH, 06SI, 06SJ, 06SK, 06SL, 06SM, 06SN, 06SO, 06SP, 06SQ, 06SR, 06SS, 06ST, 06SU, 06SV, 06SW, 06SX, 06SY, 06SZ, 06TA, 06TB, 06TC, 06TD, 06TE, 06TF, 06TG, 06TH, 06TI, 06TJ, 06TK, 06TL, 06TM, 06TN, 06TO, 06TP, 06TQ, 06TR, 06TS, 06TT, 06TU, 06TV, 06TW, 06TX, 06TY, 06TZ, 06UA, 06UB, 06UC, 06UD, 06UE, 06UF, 06UG, 06UH, 06UI, 06UJ, 06UK, 06UL, 06UM, 06UN, 06UO, 06UP, 06UQ, 06UR, 06US, 06UT, 06UU, 06UV, 06UW, 06UX, 06UY, 06UZ, 06VA, 06VB, 06VC, 06VD, 06VE, 06VF, 06VG, 06VH, 06VI, 06VJ, 06VK, 06VL, 06VM, 06VN, 06VO, 06VP, 06VQ, 06VR, 06VS, 06VT, 06VU, 06VV, 06VW, 06VX, 06VY, 06VZ, 06WA, 06WB, 06WC, 06WD, 06WE, 06WF, 06WG, 06WH, 06WI, 06WJ, 06WK, 06WL, 06WM, 06WN, 06WO, 06WP, 06WQ, 06WR, 06WS, 06WT, 06WU, 06WV, 06WW, 06WX, 06WY, 06WZ, 06XA, 06XB, 06XC, 06XD, 06XE, 06XF, 06XG, 06XH, 06XI, 06XJ, 06XK, 06XL, 06XM, 06XN, 06XO, 06XP, 06XQ, 06XR, 06XS, 06XT, 06XU, 06XV, 06XW, 06XZ, 06YA, 06YB, 06YC, 06YD, 06YE, 06YF, 06YG, 06YH, 06YI, 06YJ, 06YK, 06YL, 06YM, 06YN, 06YO, 06YP, 06YQ, 06YR, 06YS, 06YT, 06YU, 06YV, 06YW, 06YZ, 06ZA, 06ZB, 06ZC, 06ZD, 06ZE, 06ZF, 06ZG, 06ZH, 06ZI, 06ZJ, 06ZK, 06ZL, 06ZM, 06ZN, 06ZO, 06ZP, 06ZQ, 06ZR, 06ZS, 06ZT, 06ZU, 06ZV, 06ZW, 06ZX, 06ZY, 06ZZ</p> <p>081 445 5220</p>

	<ol style="list-style-type: none"> 5. Completion of Embizeni sport field 6. Paving and or regravelling of the last streets of Zwelitsha 7. Unemployed very high and the employment unfairly done in all these years 8. Maintenance of street lights and High mass 9. Lights 		<p>Cllr. Khiba Mathunya</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ Eggili Sites (Chris Hani Portion), ▪ Block F - Zwelitsha, Dukathole ▪ Block C and D, Graded, ▪ Block B and E – Polar Park portion and ▪ Block G portion and a Harbour portion
--	--	--	--

<p>8.</p>	<ol style="list-style-type: none"> 1. Develop speed humps in Project 550 (R58 and Joe Slovo area) 2. Paving and or regravelling of streets 3. Cutting of trees.(from SAPS area Upwards) 4. Installation of water and sanitation infrastructure 5. Removal of VIP toilets 6. Old Poultry project to be given a building by the municipality 7. Maintenance of High mass lights and street lights 8. Cleaning of Illegal dumping sites in the ward, place staying Mr Tatubani 9. Urgent Distribution of tittle deeds 10. Gravelling of the road to the new graveyard 11. Housing of youth in a proper structure for youth development 12. Installation of electricity boxes to be prioritised(Block H1&2) 		 <p>Cllr. Butise George Ward 9 Tel: 011 474 6100 083 482 6451</p> <p>Cllr. George Kevin Butise</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ Block G (Vergenoeg), ▪ lock H2 and the Maletswai Police Station Portion
-----------	--	--	--

<p>9.</p>	<ol style="list-style-type: none"> 1. No sanitation/sewer line for the newly developed housed in Mostered street 2. Electrical cables stolen in David Street 3. Fixing of Alheid Van Der Merwe 4. Road maintenance 5. Maintenance of sport fields 6. The toilets in Soul City and Pola Park is a problem 7. Streets must be maintained in Soul City 8. Communal taps 9. Request CWP to clean the Pola Park area 10. Employment – Pola Park never benefit from employment opportunities 11. White city need more speed humps 12. Resealing in ward 9 13. Storm water maintenance in ward 9 14. Soul City very dark need Apollo light 15. Church site needed in ward 9 16. IGG- Government Officials benefitting from this system 17. Avail the library net to the Hilton hall for the youth 		 <p>Cllr. Ignatius London Ward 9 Hilton, Portion of Pola Park, Portion of Aliwal North 060 240 3305</p> <p>Cllr. Ignatius London</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ White City, ▪ Hilton, ▪ Springs, ▪ Portion of Aliwal North town, and ▪ the Bird Eye view and ▪ Soul City
-----------	---	--	---

<p>10.</p>	<ol style="list-style-type: none"> 1. Street lights to be converted to High mass lights 2. Roads infrastructure need to be paved and or gravelled 3. Proper Maintenance of Storm water drainage System 4. Development of Sport art and culture Canters (generally) – The Mayor to request the Director to Identify an area even if temporally 5. Renovations of the old RDP houses and put people in empty Houses 6. Access to free internet (Wi fi) – Make use of a Community hall or organise a container as a place to access internet for the school kids to do schoolwork/programmes 7. Proper structuring of Informal and formal settlements for the proper installation basic services 8. Removal of VIP's toilet and put flushed toilets 9. Electrification of Bungalow Houses 10. Identification of a site for a School 11. Closing of potholes in Springs are 12. Need for Church Sites allocation 13. Gravelling of the road to graveyard. 		 <p>Cllr. Tsothang Matlotlo Ward 10 Joe Gqabi Springs and Soul City 081 051 1369</p> <p>Cllr Tsothang Matlotlo</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ Joe Gqabi and ▪ a portion of Springs
------------	--	--	---

<p>11.</p>	<ol style="list-style-type: none"> 1. Completion Sarah Morosi Stadium, upgrading of the existing sport field and development of temporal sport ground for gym purpose. 2. Repairs and installation of High Mass lights. 3. Paving of New rest area. 4. Paving of By passing road N6 5. Development/Building 304 Housing Project 6. Opening of a Testing Station/Traffic Center (Learners and Licences). 7. Regravelling/Paving of all roads. 8. Fencing of old Cemeteries. 9. Purchasing of a Refuse removal Truck and a Bakkie for Community Services/struggling to loud hail and doing messenger work within the unit. 10. Municipality to assist in negotiating for the network coverage, currently the coverage is very poor. 		 <p>Cllr. Nomanono Moyo Ward 11 James Calata and Farming Community 0824464438</p> <p>Cllr Nomanono Moyo</p> <p>Leading area of wards</p> <ul style="list-style-type: none"> ▪ James Calata and Farming community
------------	---	--	---

1.16. IDP ASSESSMENT FOR 2017/18, 2018/19, 2019/2020, 2020/2021, 2021/2022, 2022/2023

Each commission has allocated an objective overall rating per Key Performance Area. The ratings range from scoring low, medium and high and the Comparative KPA Ratings with the recent IDP Assessment Ratings for Walter Sisulu municipality are as follows :

KPA	RATING 2017/18	RATING 2018/19	RATING 2019/2020	RATING 2020/2021	RATING 2021/2022	RATING 2022/2023
SPATIAL DEVELOPMENT FRAMEWORK	MEDIUM	LOW	MEDIUM	MEDIUM	HIGH	HIGH
SERVICE DELIVERY	HIGH	MEDIUM	HIGH	HIGH	HIGH	MEDIUM
FINANCIAL PLANNING AND BUDGETS	NOT ASSESSED	MEDIUM	MEDIUM	HIGH	HIGH	HIGH
LOCAL ECONOMIC DEVELOPMENT	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH
GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIGH	HIGH	MEDIUM	HIGH	HIGH	HIGH
INSTITUTIONAL ARRANGEMENTS	HIGH	MEDIUM	HIGH	HIGH	HIGH	HIGH
OVERALL RATING	HIGH	HIGH	MEDIUM	HIGH	HIGH	HIGH

1.11. MEC COMMENT

IDP Assessment findings and Action plan for 2022/2023 IDP

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management	None availability of a town planner	The Municipality to appoint a qualified Town planner that will deal planning requirements as per the SPLUMA	A qualified Town planner has been appointed started on the 01 March 2023	Seconded Planner from DBSA/Cogta is assisting the local municipality at adhoc	N/A
	The IDP does not reflect how the town planning by – laws are enforced	The Municipality must enforce Town planning By - Laws	The Walter Sisulu Local Municipality has a promulgated SPLUMA Bylaw act on the 06 December 2021. The municipality has also developed a draft enforcement bylaw to address gaps on land use management		Promulgated 06 December 2021 Draft Enforcement bylaw – June 2023

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	The municipality does not have Land invasion policy and By-Law	The Municipality must develop control mechanism (policies and by – laws) to address land invasion	<p>The Municipality developed the policy, which was presented as draft.</p> <p>The policy is in a consultation stage with internal department as well as Cogta</p> <p>Currently the municipality through the DBSA Municipal Support programme is developing both the SDF and Land Use Scheme due by June 2023.</p>	<ul style="list-style-type: none"> ▪ Cogta ▪ WSLM Dpt of Infrastructure ▪ WSLM Dpt of Community Services ▪ Department ▪ WSLM Corporate Services ▪ Department ▪ WSLM PED 	June 2023
	No budget provision is made by WSLM for future housing projects	The Municipality must make budgetary provision for planned housing projects	The municipality is in consultation with the department of human settlement to register projects on behalf of the WSLM	Department of Human Settlement	2023/24 FY

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	The Municipal IDP does not reflect the presence of Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No.39 of 2004.	The municipality must reflect on the presence of Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No.39 of 2004.	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.	JGDM	
	The WSLM IDP does not reflect the presence of a Climate change responds strategy or activities that respond to climate change	The Municipality must develop a climate change responds strategy or activities that respond to climate change.			
	The municipality does not have a degradation and revitalization plan	The Municipality must develop a plan to address land degradation and revitalization			
KPA 2: Service Delivery and Infrastructure Planning	The municipality does not have Rural Roads Management System (RRAMS)	The municipality must develop Rural Roads Asset Management System	The Municipality does not need RRAMS rather Roads Management System which is to be developed in 2022/23	Dpt. Infrastructure	

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	The municipality did not include a 3 year capital projects plan that is inclusive of roads planning in the IDP	The Municipality must develop a 3 year capital plan that is inclusive of roads Planning (If it is include in your chapter this time please indicate the number of the heading)	The municipality included the 3 year capital plan	Infrastructure dept	May 2023
	The municipality does not have approved storm water management plan	The municipality must develop and approve a storm water management plan			
	Municipality did not budget for public transport and non-motorized facilities	The Municipality need budget for public transport and non-motorized facilities	Municipality will make budget provision in the near future	Transport & WSLM Dpt. Infrastructure	June 2027
	The IDP has no indication on the availability of Integrated Waste Management Plan as contemplated in Section 11 of NEMA Waste Act of 200	The Department of Economic affairs must assist the municipality to expedite compliance to the prescribed Act and appoint a person to perform the functions	The municipality is in a process of developing IWMP and is assisted by DEDEA and Joe Gqabi District Municipality.	Economic Affairs & WSLM Community Services	June 2024

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	The Municipality is not operating Fire Services full-time	The municipality to consider operating Fire Services full time			
	Municipality has not reflected neither the existence of Integrated community forum nor availability of safety community plan	The municipality to reflect on the existence of Integrated safety community			
	WSLM IDP reflects clearly that the municipality does not have a disaster management plan	The Municipality is advised to consider to developing its own Disaster Management Plan as required by the disaster management Amendment Act.		Cogta and DBSA and JGDM, WSLM Dpt. of Infrastructure	30 June 2027
	The municipality could not clarify in the IDP whether the municipality does have infrastructure maintenance plan	The Municipality must develop and adopt an infrastructure maintenance plan	The Municipality is in the process of developing and adopting its infrastructure plan and maintenance plan	WSLM, Cogta	June 2024

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
KPA 3: Financial and Budget	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	The municipality failed to assure whether the asset register used is GRAP compliant	The municipality must develop and maintain an asset register that is GRAP compliant			
	The municipality spent less than 100% on the capital budget and grants	The municipality must spend 100% of its capital budget and grants			
	The municipality did not budget for salaries (Councillor's Remuneration and Employee costs) as per norms and Standards	The municipality must budget for salaries (Councillor's Remuneration and Employee costs) as per norms and Standards			
	The municipality does not service its creditors in terms of financial norms and standards	The municipality must service its creditors in terms of financial norms and standards			
	The municipal IDP does not reflect any mechanism of curbing illegal electricity connections	The municipality must develop a mechanism to curb illegal electricity connections	The municipality does have strategies to curb illegal electricity losses and will reflect in the IDP	WSLM	June 2023

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	WSLM IDP does not reflect an update of the project plan in terms of Section 81 of the municipal Rates Act, No.6 of 2004 (MPRA).	The municipality must update the project plan in terms of Section 81 of the municipal Rates Act, No.6 of 2004 (MPRA), for the next cycle of the implementation of the MRA and to provide a council resolution			
	It is not reflected in the IDP whether general valuation was conducted or not	The municipality must conduct general valuation	WSLM will reflect in the IDP whether general valuation was conducted or not	WSLM	June 2023
		The municipality is advised to publish and gazette Section 6 and 14 of MPRA			
	WSLM IDP could not reflect on the cost of FBS of the last 2years	The municipality must reflect on the cost of Free Basic Services (FBS) in the last 2 years	The municipality will reflect on the FBS for the current financial year and the last 2 financial years	WSLM	June 2023
KPA 4: Local Economic Development	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME

KEY PERFORMANCE AREA	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
	N//A	N/A	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
		The municipality must implement the Integrated Service Delivery Model (ISDM)			
KPA 6: Institutional Arrangements	FINDING/ISSUE	RECOMMENDATION	PROGRESS	EXTERNAL DEPARTMENT AND INTERNAL	TIME FRAME
		The Municipality must cascade Performance Management System to lower levels	The municipality is in a consultation developmental stage of the policy	WSLM	June 2024
		The municipality must reflect on Disaster Recovery Plan and its implementation plan	This will be captured during the review of 2023/24 IDP	WSLM	March 2023
		The Municipality must reflect on proper records keeping			

CHAPTER 2

SITUATION ANALYSIS

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 Adoption of the SDF

The framework for the Spatial Development Framework (SDF) is that of the principal settlement strategy, which supports the view that potential development in the rural and urban areas, should be managed on the basis of nodes and areas of development, namely:

- *A focus on developing nodes and areas where economic opportunities and resources exist, or where such opportunities can be stimulated*
- *Investment should target areas where the economic opportunities and returns are greatest*
- *Inter-departmental investment linkages should be identified in order to maximize benefits and achieve a coordinated effort*
- *Social expenditure on basic infrastructure for basic needs should be specified as spin-offs from economic development investments, wherever possible.*

Walter Sisulu has adopted the draft SDF for the amalgamated Walter Sisulu in February 2023 through a council resolution whilst. WSLM through its strategies and assistance by Cogta managed to secure funding through DBSA as a result the project of developing SPLUMA oriented SDF is under way and will be completed in 2023. The SDF 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.

The SDF identifies nodal points to guide future planning, these are Central Business Districts (CBDs) – Aliwal North, Burgersdorp; Steynsburg, Venterstad and Jamestown, Entertainment Node – Aliwal Spa, Lake Gariep Resort, JL de Bruin Dam (Resort) and Tee bus; Minor Mixed Land Use Nodes - Taxi ranks; Aliwal North , Burgersdorp and a proposed One Stop Centre and Mobility Routes - N6 East London to Bloemfontein, R58 Venterstad, Burgersdorp – Aliwal North and N1 Gauteng to Cape Town. These require investment in bulk infrastructure and tourism establishment.

The SDF establishes four key issues namely:

- *Land Availability*
- *Sustainable Socio-Economic Development*
- *Sustainable Infrastructure Development*
- *To co-ordinate an Integrated Planning System and Capacity Building*

2.3 Environment 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 and they have offices of environmental Health Practitioners in Maletswai and Burgersdorp that services the entire municipality. The Municipality does not have its own AQMP, we are currently using the one of JGDM which Walter Sisulu LM actively participated in its development.

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.

2.4 Climate change strategy

The municipality has to do some sourcing of funds 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.

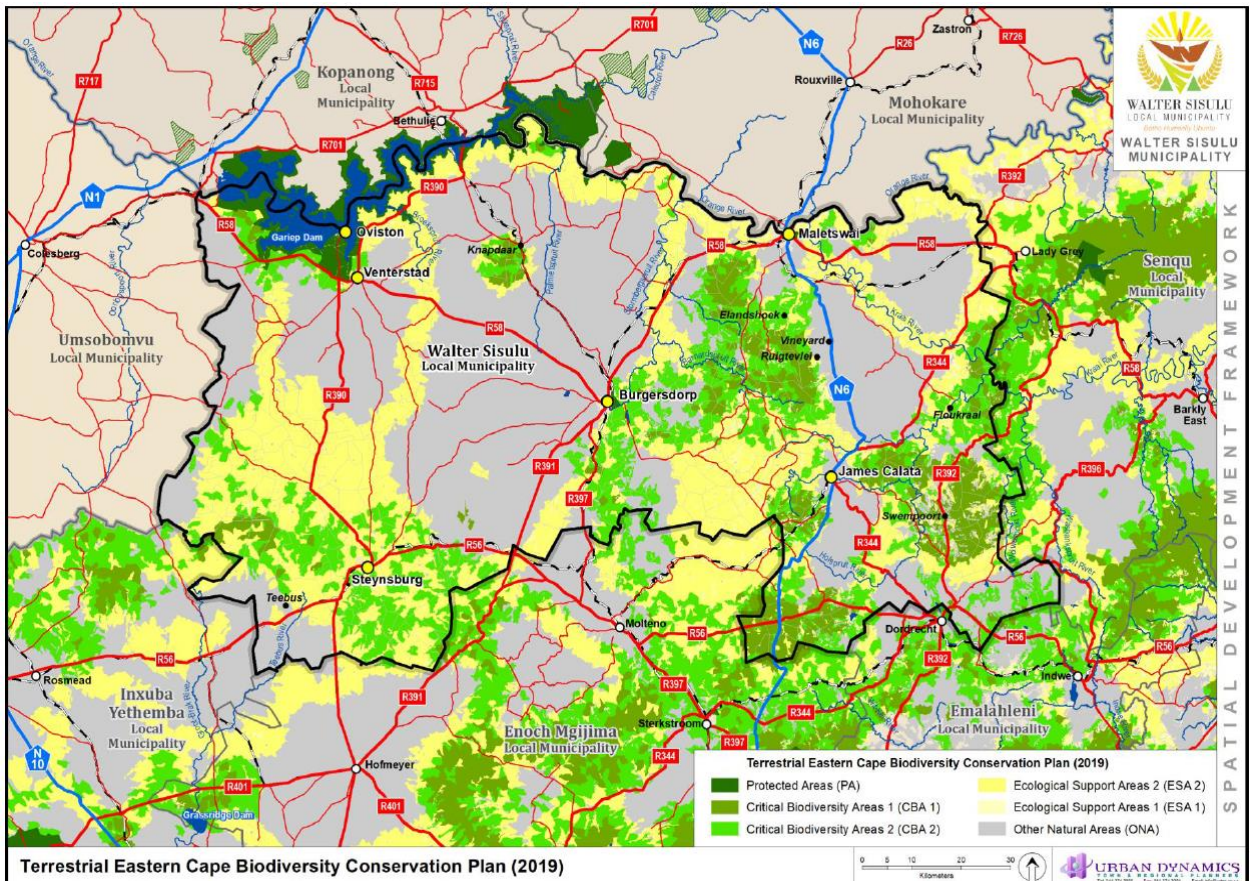
Projects that will emanate from the strategy will include developing educational posters to raise awareness about climate change both with staff and scholars throughout the area. The educational posters for schools will be developed for grades 10-12 as a supplementary education tool for teachers teaching 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 influencing climate change the Municipality is implementing the following projects:

- *Solar energy project Dreumberg*
- *Geysers as a plan going forward*
- *Waste recovery initiatives*

The environmental impact assessment is done before any project is implemented to identify any threats.

2.5 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 it 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 grasses dominates 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.

South Eastern Mountain grasslands

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

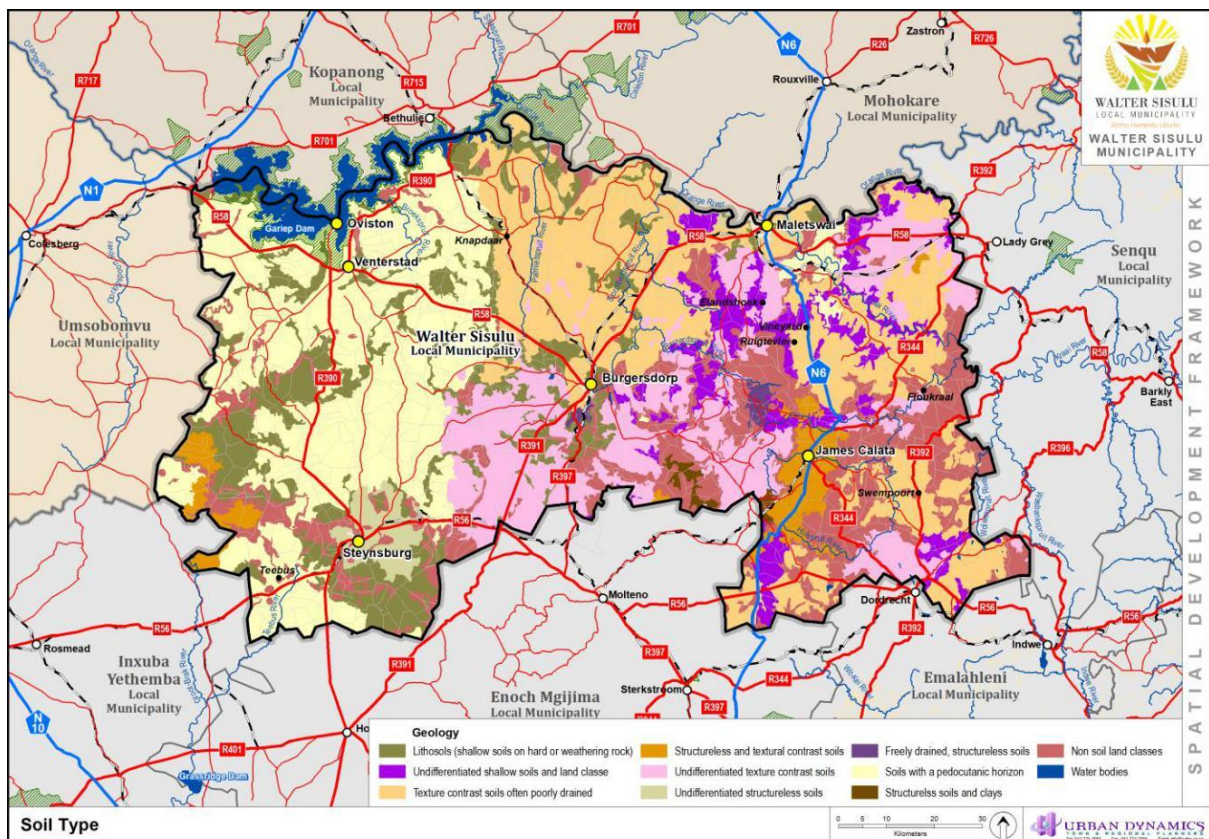
Dry Sandy Highveld Grasslands

- 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 uses; 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

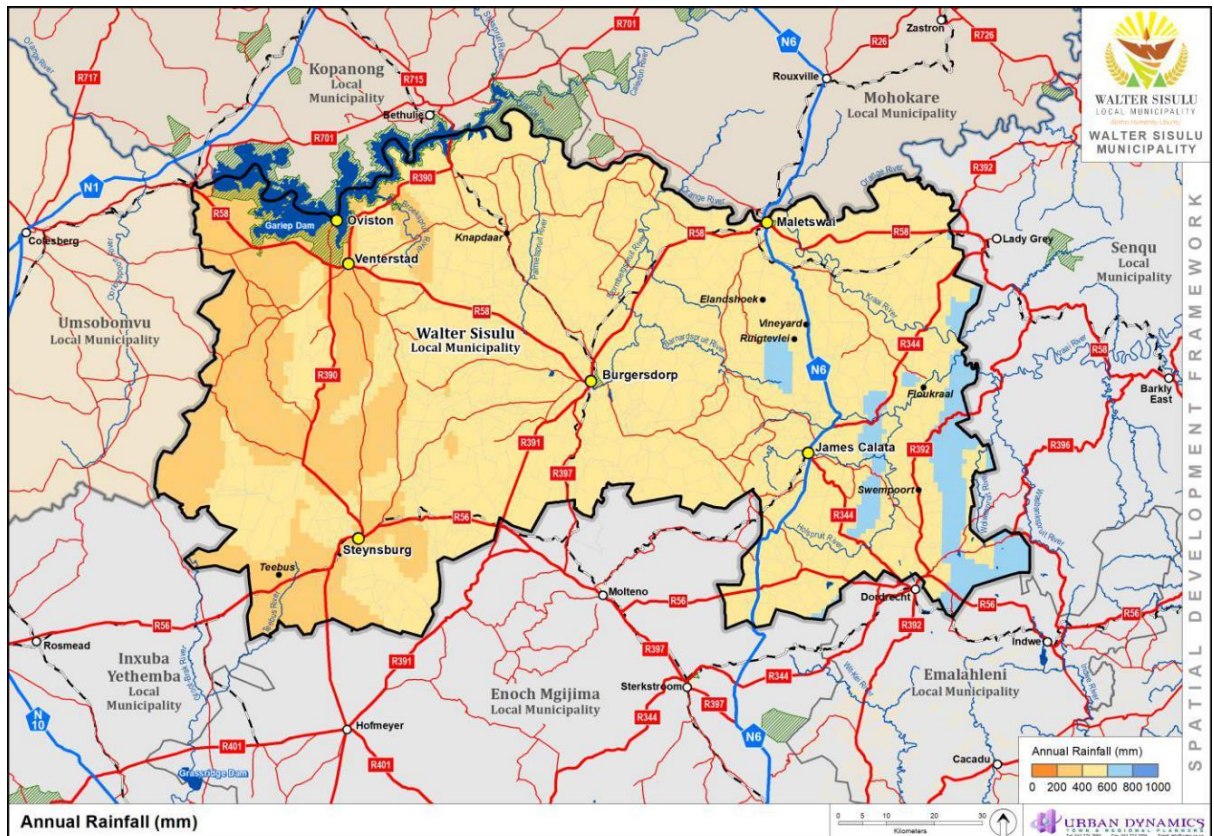
Key Environmental parameters: the northeast region of eastern mixed nama Karoo is the only Karoo type in which fire is important in shaping the communities. This type has the highest rainfall of all the Karoo types and thus ecotonal to grassland. As a result, it is very sensitive to grazing pressure 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.



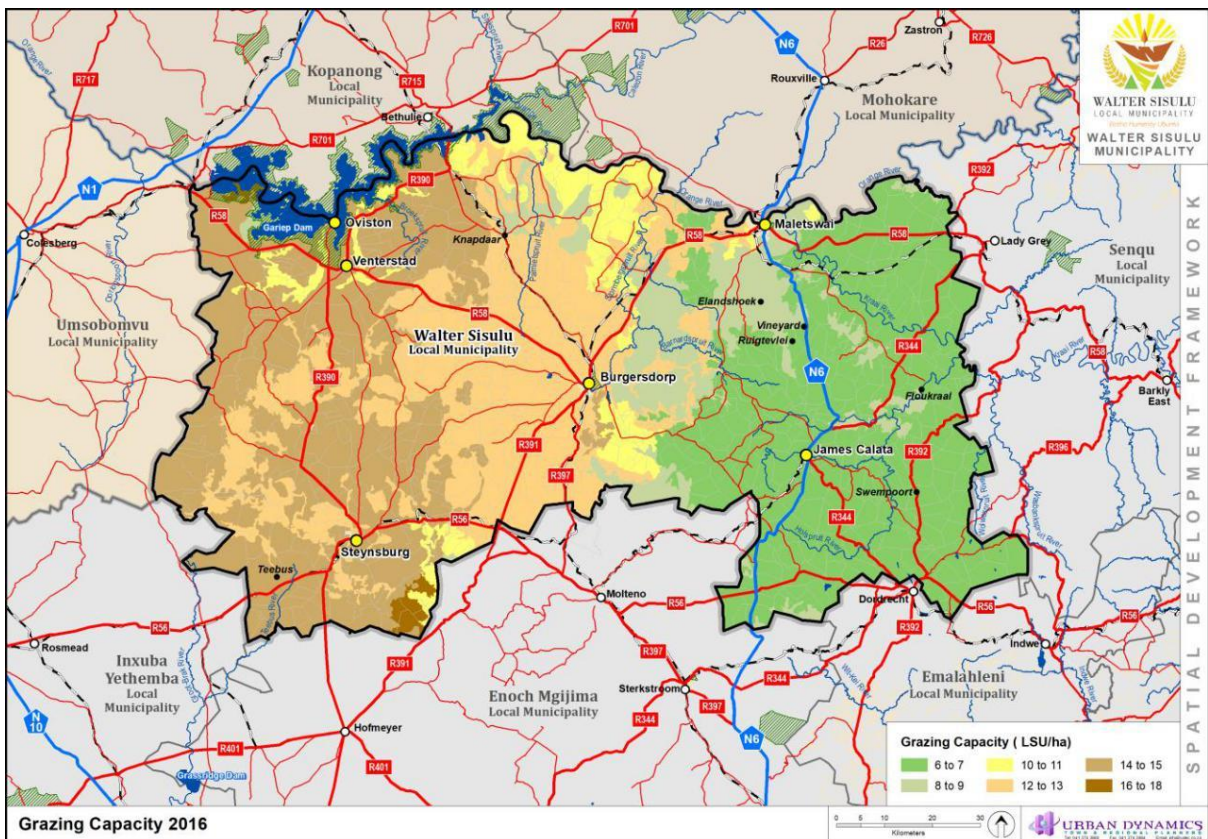
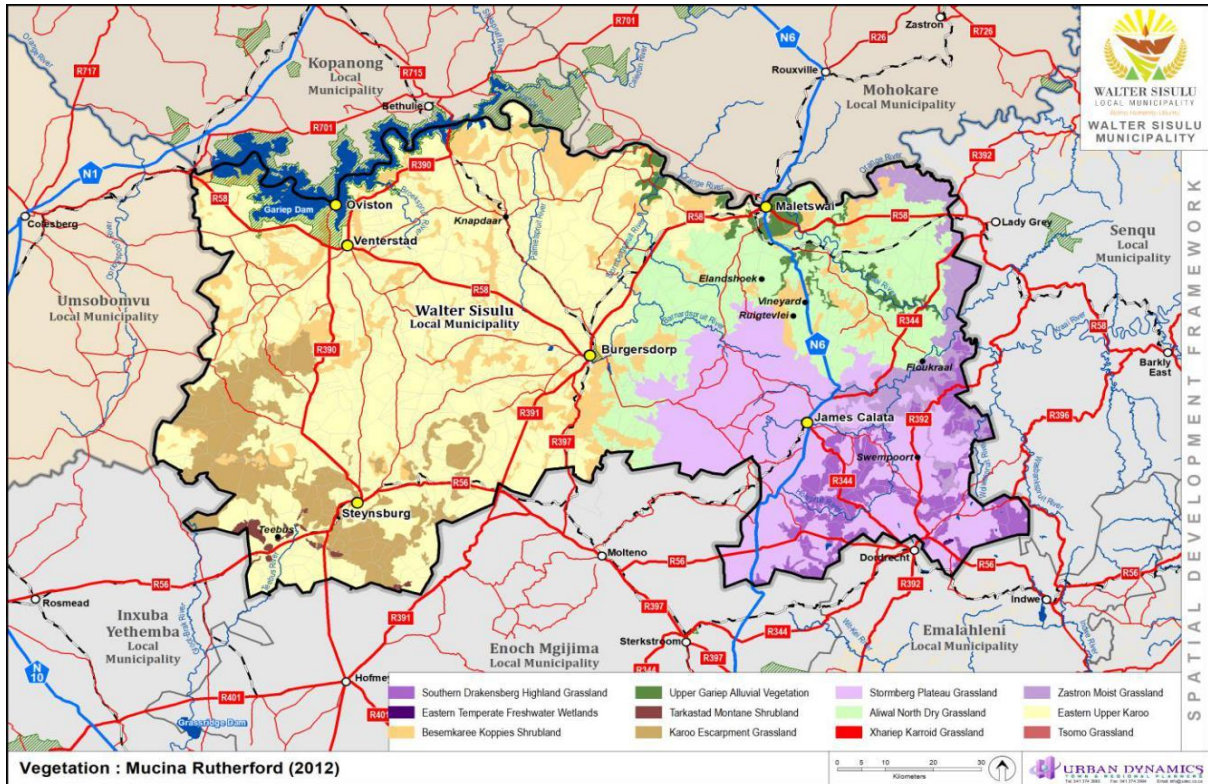
2.6 Climate

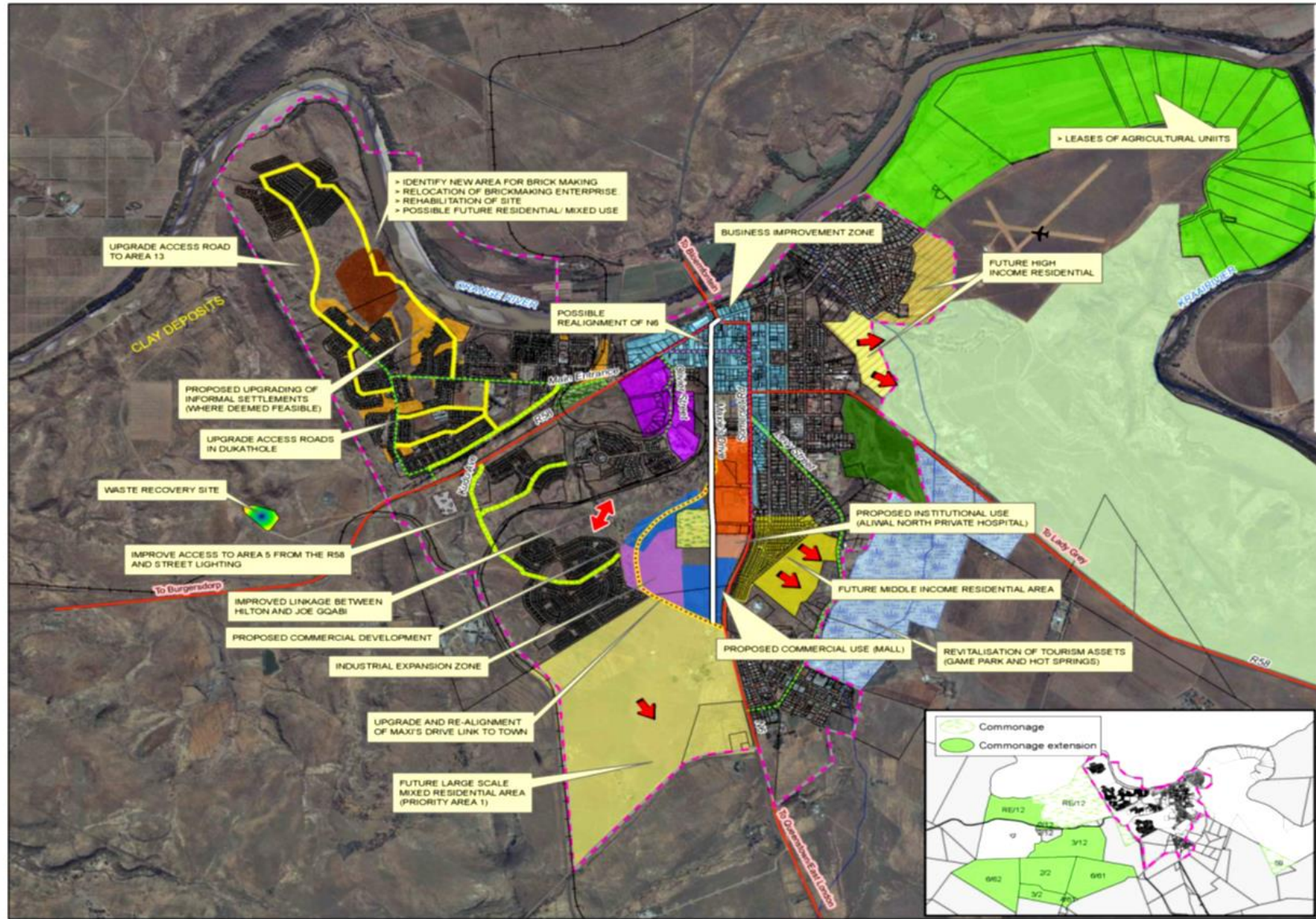
Moderate to fairly harsh climatic conditions prevail in the area with rainfall varying between 400 to 500mm per annum, falling mostly between October and March. Summer temperatures vary from an average maximum of 30°C to an average minimum of 15°C. Winter maximums and minimums are 15°C and -1°C, respectively.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



2.7 Advisory

Most models are showing the development of an El-Niño toward autumn through to the winter season albeit ENSO's limited influence during this time of the year, particularly the winter season. More relevant conditions that drive the climate system of our regions are not clearly unfolded as yet. Thus the forecasts remain uncertain for rainfall and temperature conditions for the large part of South Africa. The forecasting system is showing a tendency of wetter late-autumn season for the south-western part of South Africa with a likelihood of well above normal rainfall conditions. As we go to the winter season the probabilities for above-normal rainfall condition is persisting. The temperature forecasts show a tendency for cooler conditions for most of the country toward the winter season with no clear direction for the autumn season. Other international forecasting systems indicate a tendency of a warmer autumn for most parts of South Africa.





MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)

PLAN 1: ALIWAL NORTH SDF PROPOSALS

- Airstrip
- Urban Edge
- Roads**
 - Activity Street
 - Major Linkage Road
 - Mobility Route
 - Road Upgrades
 - Proposed N6 realignment
 - River
- Spatial Proposals**
 - Proposed Low/Middle Income Res.
 - Proposed Middle/High Income Res.
 - Proposed High Income Res.
 - Business Improvement Zone
 - Proposed Commercial Zone
 - Industrial Expansion Zone
 - Proposed Hospital
 - Formalisation of Informal Areas
 - Golf Course Extension
 - Landscaped Memorial Garden
- Land Use**
 - Game Park
 - Intensive Agriculture
 - Present Industrial
 - Agricultural Development Centre
 - Brick Fields
 - Cemetery
 - Golf Course
 - Hot Springs
 - Institutional Zone
 - Taxi Rank

Date: Feb 2012
 Project Ref: 1405
 Ref: d:/1405 Maletswai_SDF/

1:30,000

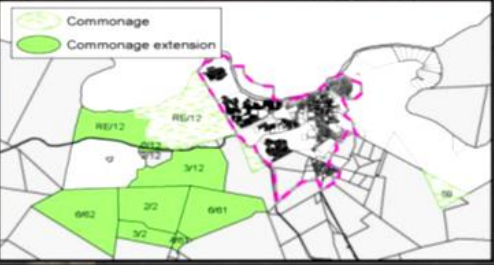
0 280 560 1,120 Meters

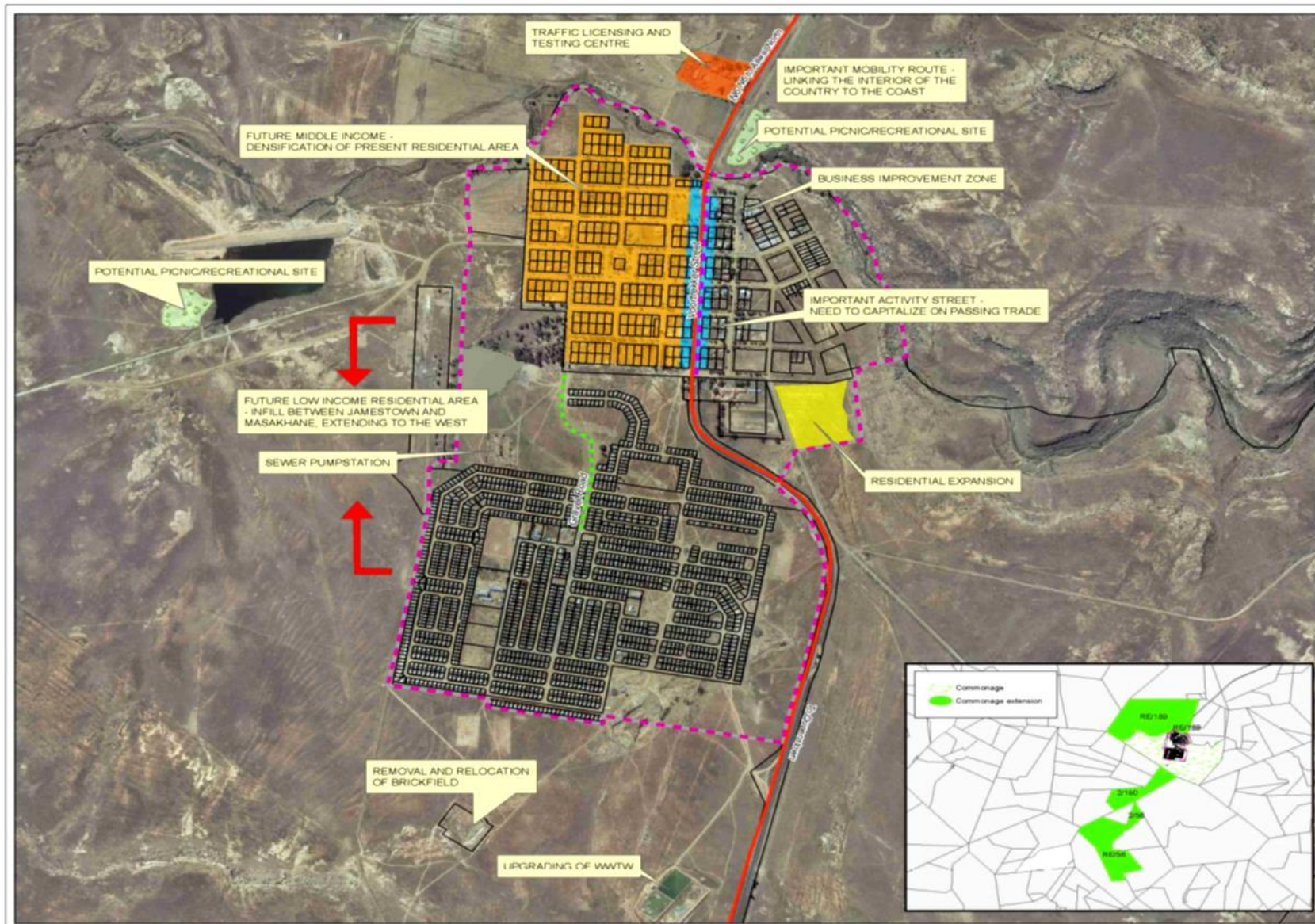
PRODUCED FOR:
MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
 SETPLAN EL
 P.O. BOX 19017
 TLOKOMA
 8300

TEL: 0543 721245
 ELSET@MHLABACO.CO.ZA

Limits of Liability and Warranty Disclaimer
 Setplan makes no warranty of any kind, expressed or implied, with regard to the data illustrated, and shall not be liable in any event for any incident or consequential damage resulting from its use. The data remains the sole property of the client.





MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)

PLAN 2:
JAMESTOWN SDF PROPOSALS

- Urban Edge
- Cadastrals
- Roads**
- Activity Street
- Linkage Road
- Mobility Route
- Spatial Proposals**
- Business Upgrade Zone
- Densification of Residential Area
- Picnic Site
- Residential Expansion
- Traffic License Testing



Date: Feb 2012
 Project Ref: 1405
 Ref: d/1405 Maletswai_SDF/

1:12,000

0 105 210 420 Meters

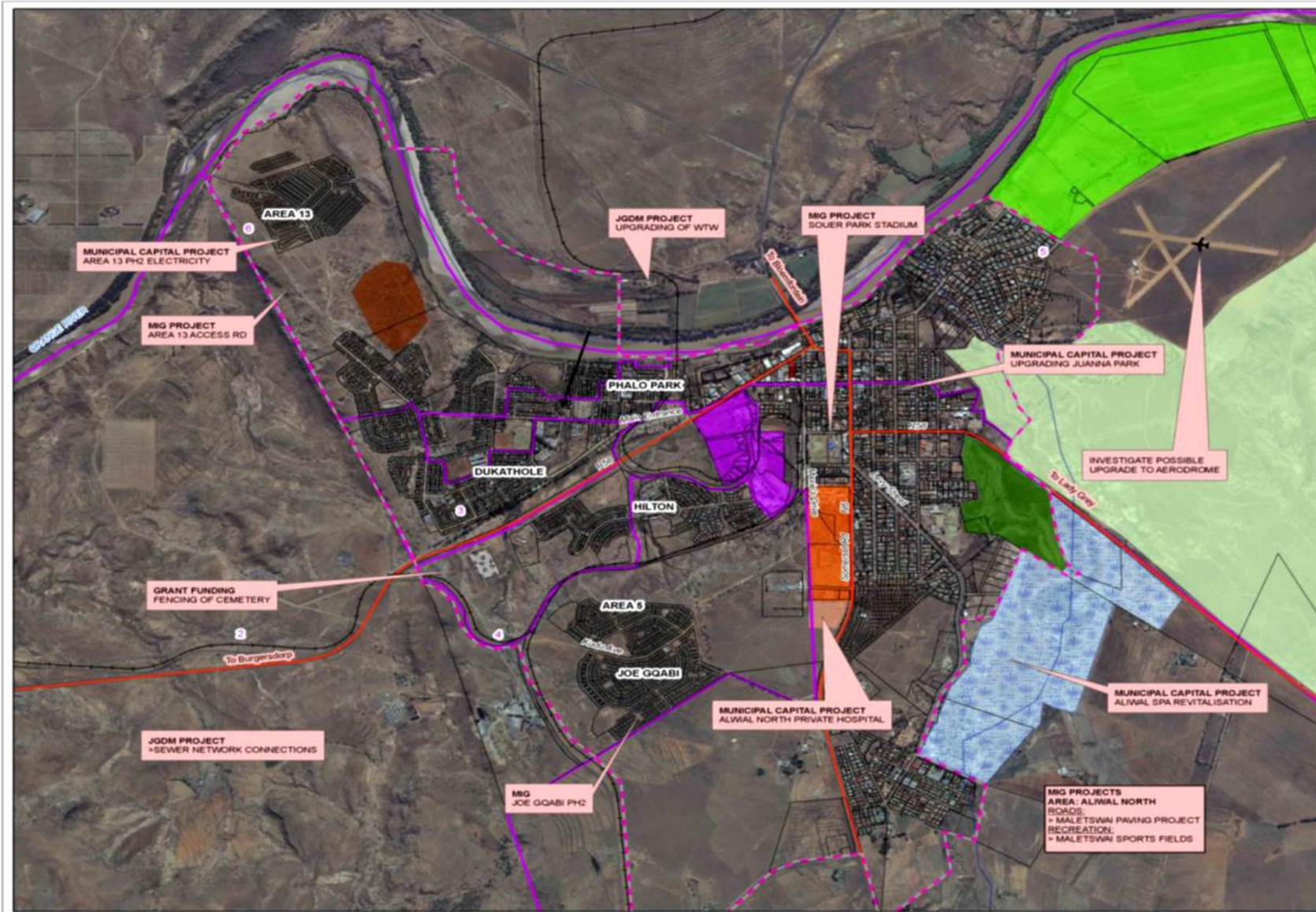
PRODUCED FOR
 MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY
 SETPLAN/SL
 P.O. BOX 19017
 TROMA
 8200

TEL: 043 7211245
 ELSESET@GUMHLABAG.CO.ZA



Limits of Liability and Warranty Disclaimer
 setplan (Pty) Ltd makes no warranty of any kind, expressed or implied with regard to the data submitted, and shall not be liable in any event for any inaccuracy or omission in the data resulting from its use. The data remains the sole property of the client.



MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)
PLAN 3:
ALIWAAL NORTH PROJECTS / PRIORITIES

Legend

- Airstrip
- Urban Edge
- Mobility Route
- River
- Cadastrals
- Ward Boundaries
- Proposed Hospital
- Land Use**
- Game Park
- Intensive Agriculture
- Present Industrial
- Brick Fields
- Cemetery
- Golf Course
- Hot Springs
- Institutional Zone
- Taxi Rank

Date: Feb 2012
 Project Ref: 1405
 Ref: d/1405 Maletswai_SDF/



1:25,000
 0 235 470 940 Meters

PRODUCED FOR:
 MALETSWAI LOCAL MUNICIPALITY

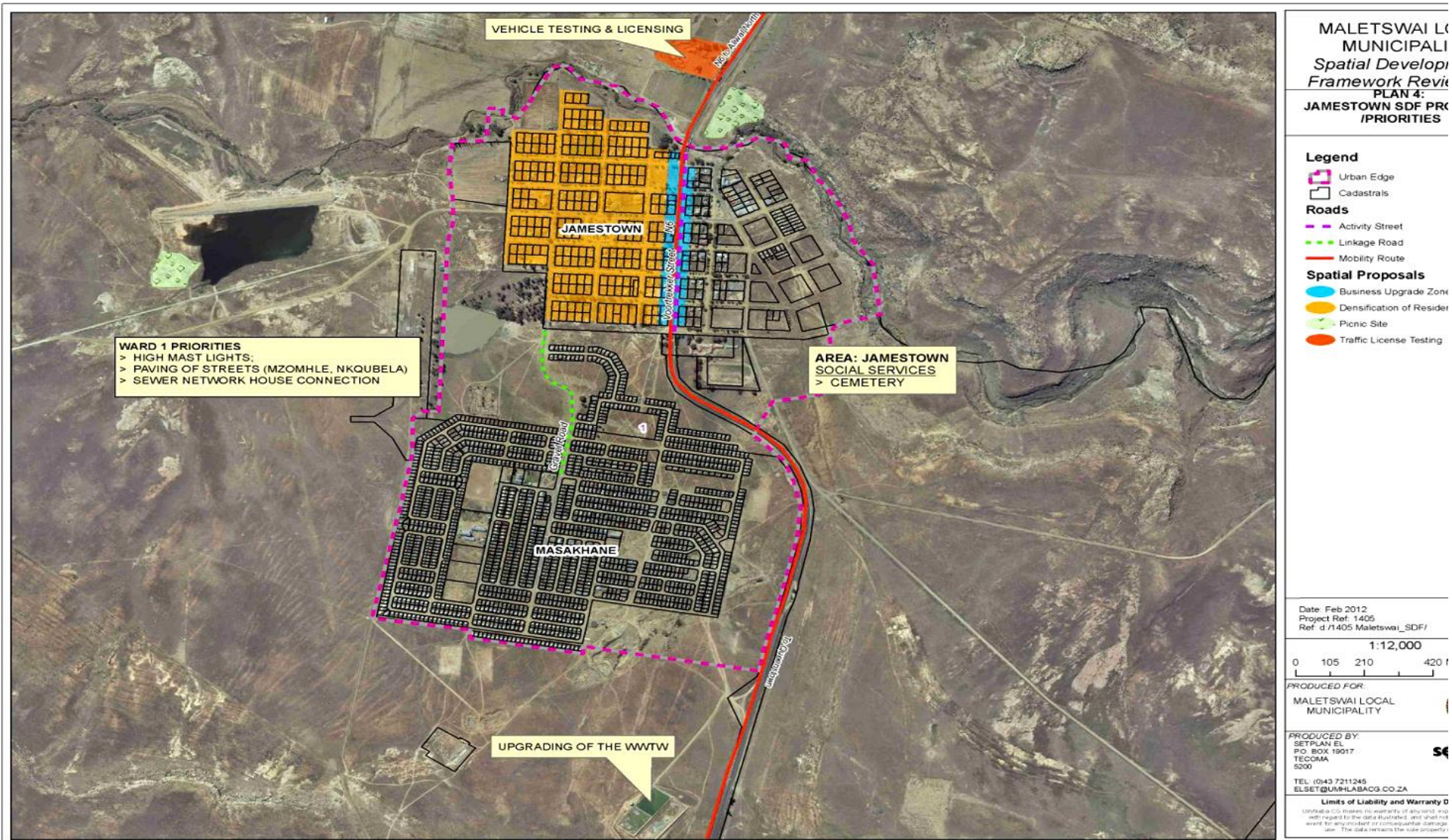


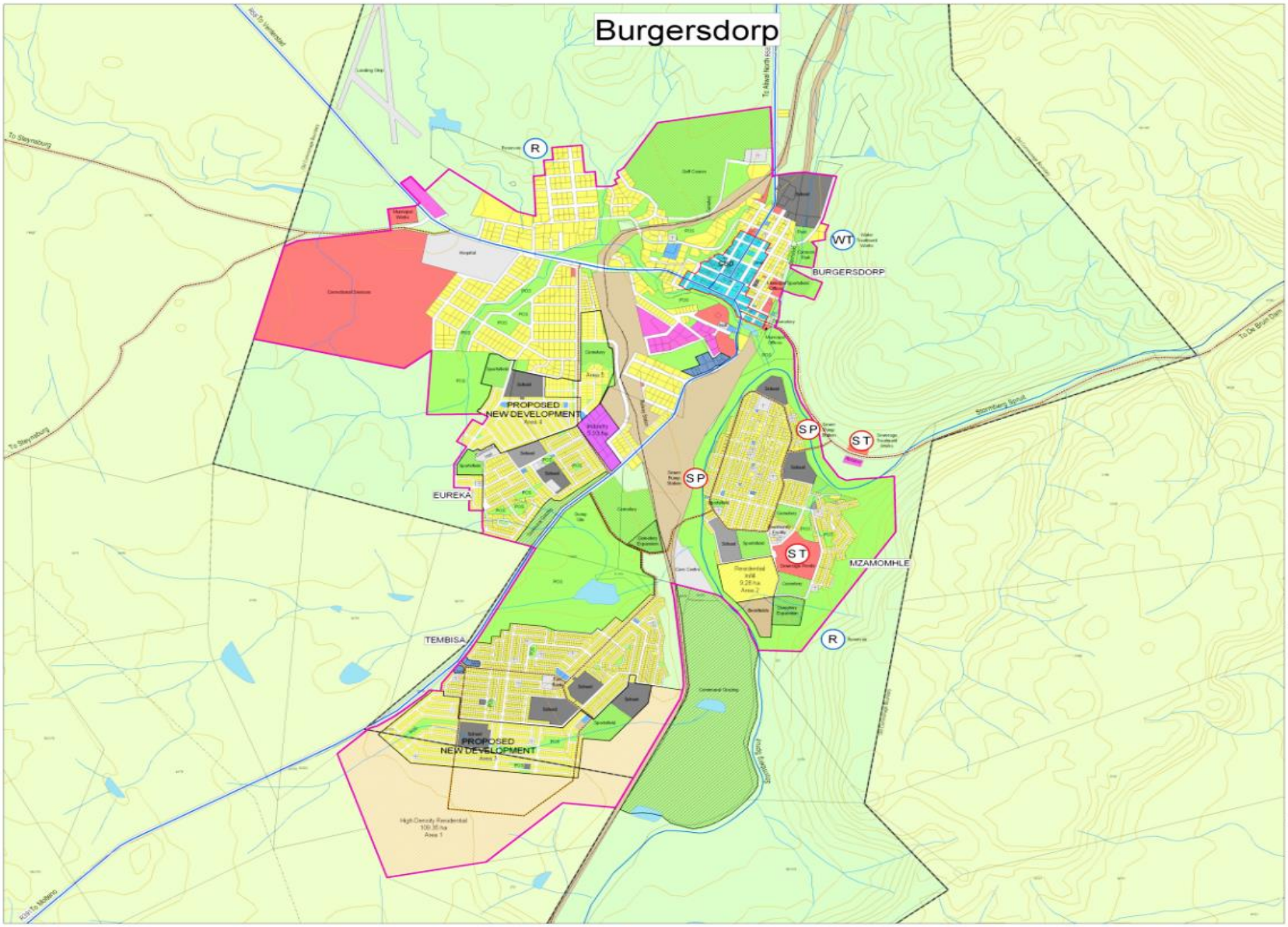
PRODUCED BY:
 SETPLAN SL
 PO BOX 19017
 TECOMA
 5300



TEL: 0343 721245
 ELSSET@UMLHLABAG.CO.ZA

Limits of Liability and Warranty Disclaimer
 Setplan makes no warranty of any kind, expressed or implied, with regard to the data illustrated, and shall not be liable in any way for any accident or consequential damage resulting from its use. The data remains the sole property of the client.





GARIEP MUNICIPALITY Spatial Development Framework

- Existing Land Uses**
- Main Roads
 - Agriculture
 - Residential
 - Commercial
 - Industrial
 - Education
 - Community Facility
 - Open Space
 - Spitfield
 - Rail
 - Authority

- Desired Spatial Form**
- Main Road Links
 - CBD
 - Urban Edge
 - High Density Residential
 - Residential Hill
 - Business Node
 - POS
 - Cemetery
 - Commercial Farming
 - Industrial
 - Stockfields

- Contours
- Stormberg Spruit
- Drainage Line

Urban Form and Structure: The intensity of use, form and structure of the area will be determined by the nature and extent of development, the nature and extent of the use of the area. The use of the area will be determined by the nature and extent of the use of the area. The use of the area will be determined by the nature and extent of the use of the area.



Date: August 2006 (Working Drawing 2)
Dwg Ref: D:\GIS\Ukhahlamba DM\Gariep
Created by: Hume Pretorius



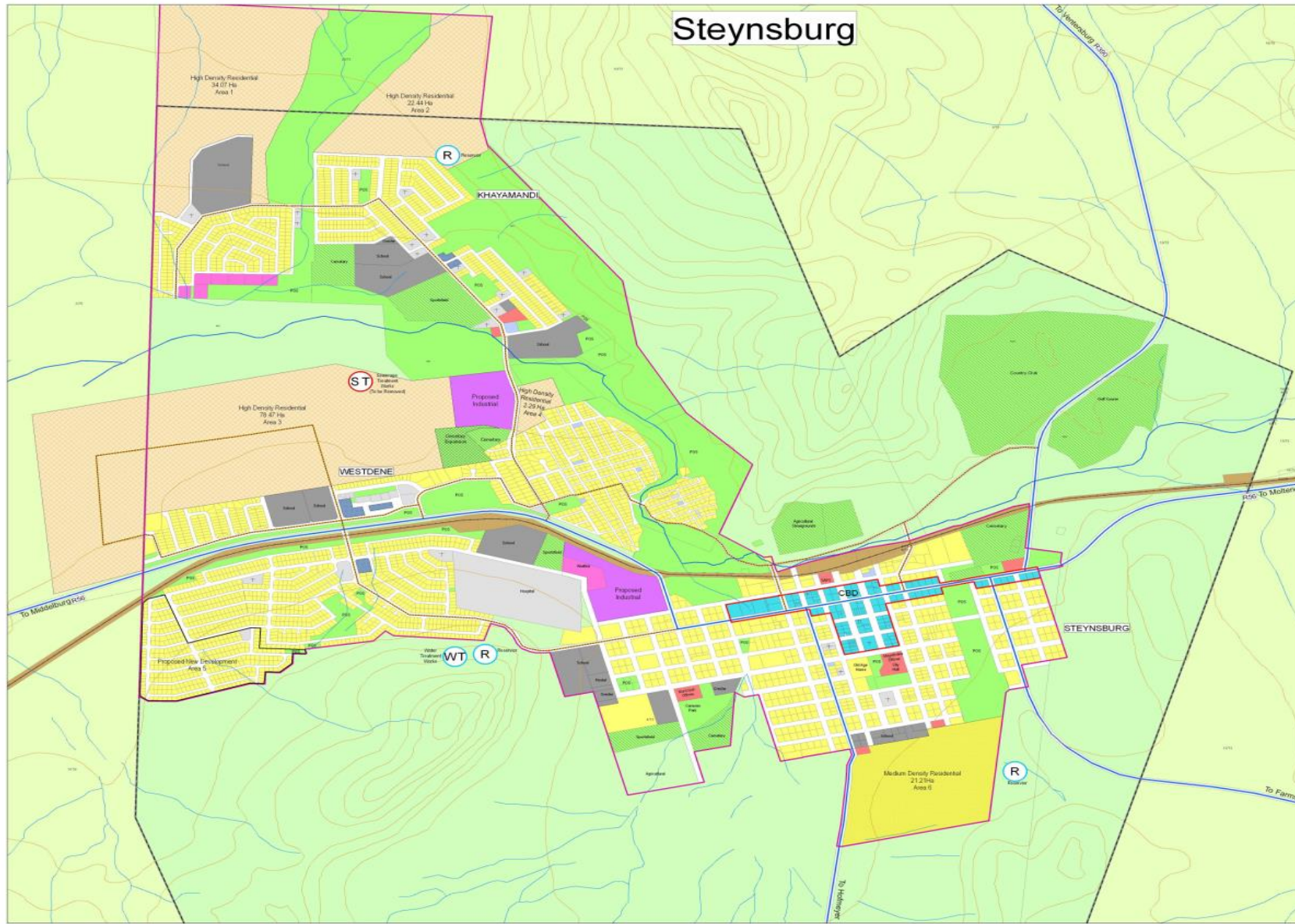
Steynsburg

GARIEP MUNICIPALITY Spatial Development Framework

- Existing Land Uses**
- Agricultural
 - Residential
 - Commercial
 - Industrial
 - Education
 - Community Facilities
 - Open Space
 - Sportsfield
 - Rail
 - Authority

- Desired Spatial Form**
- Main Roads
 - Main Road Links
 - Railway Line
 - CBD
 - Urban Edge
 - Medium Density Residential 15 units/ha
 - High Density Residential 30 units/ha
 - Main Business Node (Mixed Use)
 - Industrial
 - Commerce
 - Cemetery Expansion

- Contours**
- Contours
 - Drainage Features and Dams
 - Steynsburg River
 - Town Allotment Steynsburg



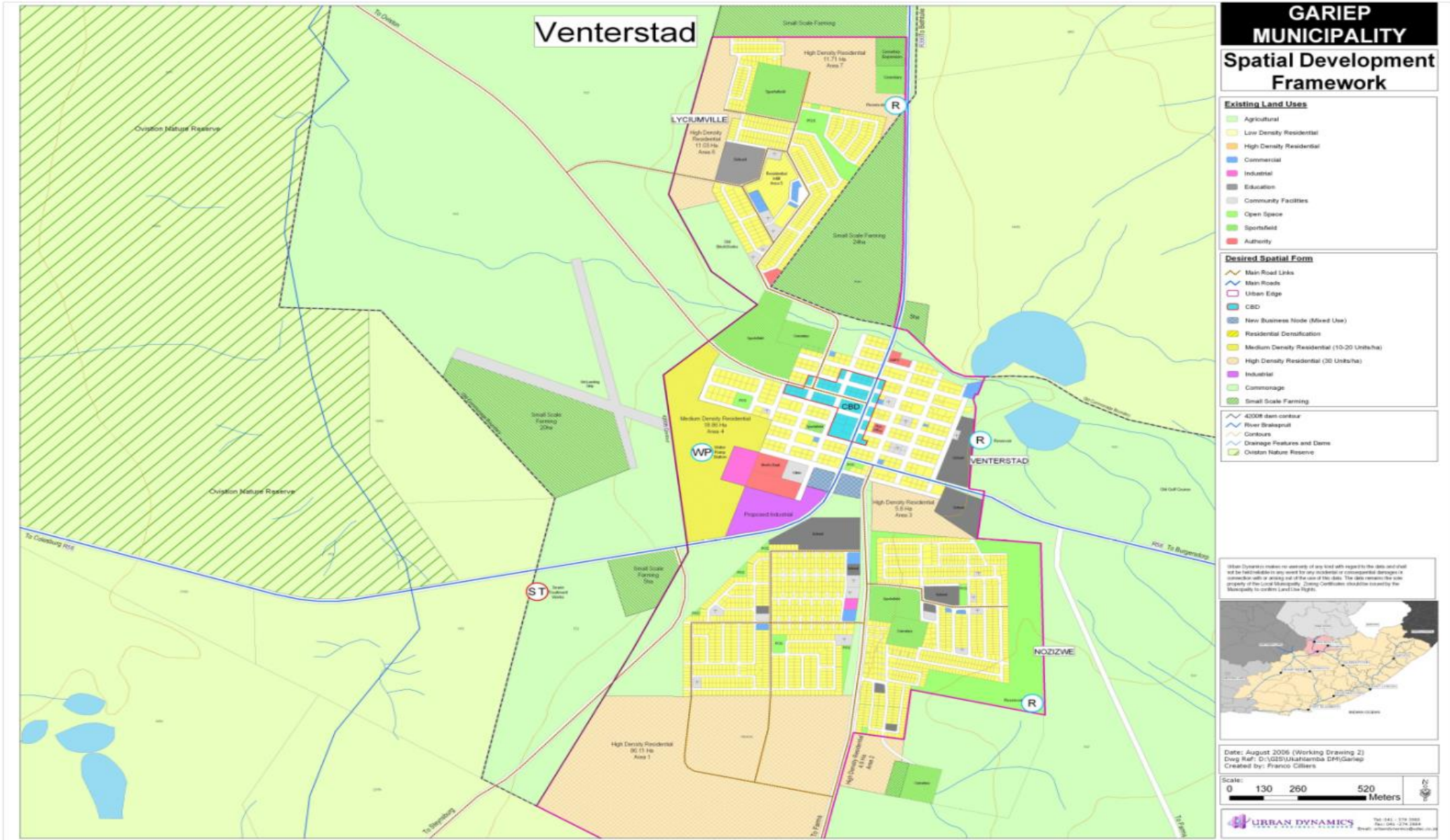
Urban Dynamics makes no warranty of any kind with regard to the data used and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the Local Municipality. Zoning Certificates should be issued by the Municipality to control Land Use Rights.



Date: August 2006 (Working Drawing 2)
Dwg Ref: D:\GIS\Ukhahlamba DM\Gariep
Created by: Franco Cilliers



URBAN DYNAMICS
Tel: 043 - 274 1988
Fax: 043 - 274 1989
Email: urban@urbandynamics.co.za



The key identified nodes within the municipality are Aliwal North, Burgersdorp, Jamestown, Venterstad and Steynsburg. As far as the spatial investment within the municipality is concerned there is a need for improved bulk infrastructure investment in Aliwal North and Burgersdorp. In Jamestown, Venterstad and Steynsburg key spatial investment consideration must include improving social services throughout. The development pressures in the townships such as Joe Gqabi and Thembisa areas require investment in reticulation and improving the capacity of bulk.

2.9 SDF and Land Use Management Systems

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 inter-relationship between the IDP, the Spatial Development Framework and the Land Use Management System is illustrated in the diagram below:

The Land Use Management Programme addresses the on-going need for the municipality to engage in proactive land use management in both urban and rural areas, in order to ensure that land development occurs in an orderly and sustainable manner.

The Land Use Management Programme addresses the on-going need for the municipality to engage in proactive land use management in urban areas, in order to ensure that land development occurs in orderly and sustainable manner.

The current structure of land in the municipality is as follows:

- *Farms: 8786 km²*
- *Urban commonages: 61 km²*
- *Conservation: 71 km²*
- *Average land price for farmland is estimated R 1270 per hectare.*

The municipal layout 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 and various 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.

2.10 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 (Aliwal North, Burgersdorp Jamestown, 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 (Jamestown 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	Aliwal North, 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)

2.11 Important development 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].

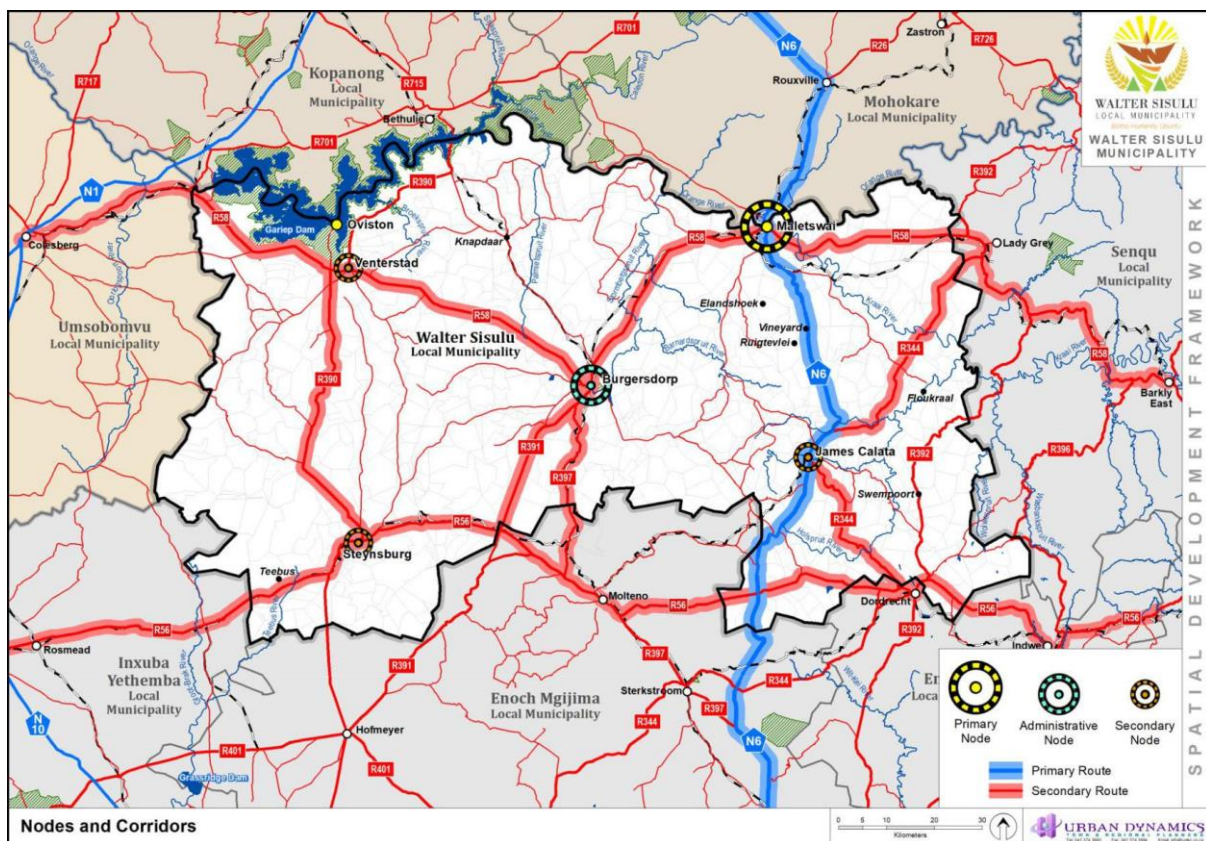
The reviewed SDF identifies points to guide future planning. The following classes of nodes and corridors, some of which are either in existence or proposed, have been identified for the municipality, as specific areas or geographic localities where the municipality needs to prioritise its spending, resources and investment.

Node Type	Geographic Area or Description of Locality
Central Business Districts (CBDs)	<ul style="list-style-type: none"> • Maletswai (Aliwal North) • James Calata (Jamestown) • Burgersdorp • Venterstad • Steynsburg
Entertainment Node	<ul style="list-style-type: none"> • Hot Springs/ Aliwal and Islands Spa area (Aliwal North) • J.L DE bruin • Oviston
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> • Taxi rank (Aliwal North), Burgersdorp • Future Commercial Development along Maxie's Drive near Joe Gqabi township

Node Type	Description of Locality
Activity Streets	<ul style="list-style-type: none"> • Somerset Street (Aliwal North) • Robinson Road (Aliwal North) • Barkly Street (Aliwal North) • Maxie's Drive (Aliwal North) • Bantu Street (Dukathole) • Voortrekker Street (Jamestown) • Van Wyk Street (Venterstad) • Coligny Street/ Dankie Van Der Heever (Burgersdorp) • Piet Retief Street (Burgersdorp) • Church Street (Burgersdorp) • Van Der Walt (Burgersdorp) • Kloof Street (Burgersdorp) • Queenstown Road (Burgersdorp) • Molteno Road (Steynsburg) • Hopley Street (Venterstad) • Tenant Street (Venterstad) • Kruger (Venterstad) • Kane Meyer (Venterstad) • Toko Street (Lyciumville) • Stagler Street (Lyciumville) • Steenbok Street (Lyciumville)
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
Major linkage roads Aliwal North:	<ul style="list-style-type: none"> • Road from Brickworks to Town • Second access road to Dukathole • Main road in Dukathole

Node Type	Description of Locality
	<ul style="list-style-type: none"> Road joining Maxie's Drive and R 58 Road from Maletswai to Burgersdorp Young Street
Central Business Districts	<ul style="list-style-type: none"> Maletswai, Burgersdorp, Steynsburg ,Venterstad and James Calata
Entertainment Node	<ul style="list-style-type: none"> Lake Gariep Dam/Resort JL de Bruin Dam (Resort) and Tee bus Aliwal Spa(Springs)
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> Taxi rank Burgersdorp and a proposed One Stop Centre
Mobility Routes	<ul style="list-style-type: none"> N6 East London to Bloemfontein, R58 Burgersdorp – Maletswai and N1 Gauteng to Cape Town.

Due to its strategic location, Aliwal North which is one of the main towns is enormously position 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 Aliwal North as its primary node because of its economic potential.



2.12 Small Towns revitalization and environmental principles

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

No CBD Revitalization Plans are currently in place throughout the district. The CBD's in the district need to be revitalized so as to attract more business and tourists to these areas. It is recommended that urban renewal plans be developed for the CBD's of all District and Sub-District Centre's in the District.

These plans should consider transportation, urban design, environmental, engineering and market related economic opportunities for 2022/23 – 2026/27 Integrated Development Plan WSLM development.

2.13 Potential Areas for Investment

The following are the areas that have a potential of attracting investment as noted in the Spatial Development Framework: -

- *The primary node Aliwal North: Aliwal Spa,*
- *Jamestown*
- *Land for Commercial purposes*
- *Game reserves*
- *JL de Bruin*
- *Lake Gariep Resort*
- *Tee Bus*

2.14 Environmental Principles

In general, when considering applications for land development, the following environmental principles are considered:

- **Landscape quality:** All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- **Urban sprawl:** The development should not contribute to urban sprawl as a result of “leap-frogging” thereby promoting secondary development.
- **Carrying capacity:** New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas. A value judgement may be required to determine if the development will exceed the ecological carrying capacity of the surrounding area. This should not promote secondary development (service station; shopping centres etc.) thus creating the need for new a development node.
- **Waste disposal and sanitation:** Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation. Developments outside of nodes must not be reliant on the municipal sewage systems as these are planned and designed to accommodate treatment volumes from the defined nodal development areas and may not have sufficient capacity to accommodate additional volumes. In all cases the environmental impacts associated with the waste disposal and sanitation systems will need to be assessed as part of the project Environmental Impact Assessment (EIA).
- **Infrastructure requirements:** The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIA.
- **Agriculture:** Developments should preferably not be permitted on land designated as “prime and unique” agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas
- **Biodiversity corridors:** Development must not impact significantly on biodiversity corridors.

Pristine habitats: Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed. The National Environmental Management Act is one of the applicable pieces of legislations.

2. SPLUMA implementation

The SPLUMA Bylaw of Walter Sisulu Local Municipality was 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). In addition, the SPLUMA requires that all appeals of first instance decisions should be determined internally by the executive authority of the municipality as the Appeal Authority (AA). Thus, progress towards establishment functionality of the District Tribunal can be summed up 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	Clarity on role of traditional leaders Sharing of forms/templates Provision of training to MPT and AO member appointed at Walter Sisulu municipality through a council resolution, Senqu municipality has also appointed the authorized official while Elundini municipality is finalizing the process.
Walter Sisulu LM	Yes	District	N/A	Yes	Yes	Partial Second mend by Cogta	
Senqu LM	Yes	District	N/A	Yes	Yes	Yes	
Elundini LM	Yes	District	N/A	Yes	Yes	Yes	

CHAPTER 3

LOCAL ECONOMIC DEVELOPMENT

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 108 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 108 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.*

WSLM's ECONOMIC DEVELOPMENT STRATEGIC THRUST

VISION 2030	To be a socially, economically and viable municipality that provides quality services to the community
STRATEGIC PILLAR	Economic Development
STRATEGIC OBJECTIVE (GOAL)	A growing economy that is inclusive, diversified and competitive
KEY FOCUS AREAS	<ul style="list-style-type: none"> ➤ Investment attraction ➤ Small enterprise development ➤ LED support framework ➤ Tourism development ➤ Job creation and skills development ➤ Social and economic infrastructure development

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.

The vision is supported by the following definition of LED.

LED is the process by which public, business and non-governmental sector partners 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.

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 ▪ 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

LED FRAMEWORK, STRATEGIES and PROJECTS

Local Economic Development Strategy

The Walter Sisulu Local Municipality does not have a comprehensive local economic development strategy framework. In the 2021/2022 financial year the municipality will embark on a project to develop an LED strategic plan that will be informed by a community-based planning approach, latest research data and priorities informed by multiple stakeholder engagement.

Municipal Institutional Arrangements for LED

Walter Sisulu Local Municipality has configured a new organisational structure and the Local Economic Development Sub-Directorate is placed under the Institutional Planning and Economic Development (IPED) department with practitioners coordinating the practice.

In March 2022, Council approved the formation of the Mayoral Local Economic Development Advisory Council (MALEDEC), which will be a formal platform for the municipality to engage with relevant local economic development actors.

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) 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 regions, 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.

Business Retention and Expansion (BR&E)

We are 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.*

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 (2021/2022)	EXPECTED (2022 TO 2025)
3000 (SANRAL, PDW, WSLM, JGDM, DEFF, MFG, etc.)	5000

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 departure,*
- *application for business permits, etc.*

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:

- *Joe Gqabi District Municipality*
- *Joe Gqabi Economic Development Agency*
- *DEDEAT-EC (including ECDC and ECPTA)*
- *Small Enterprise Development Agency*
- *Development Bank of Southern Africa (the DBSA)*

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*

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 (cellphone towers, fix line, optic fibre, WiFi 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.

STRATEGIC PROJECTS (2022 TO 2027 PERIOD)

PROJECT	SECTOR	LOCATION	CHAMPION
Skills Development	Skills development	Maletswai	WSLM & SETAs
Aliwal Spa Holiday Resort	Tourism	Maletswai	WSLM
Buffelspruit Game Reserve	Tourism	Maletswai	WSLM
Lake !Gariiep Resort	Tourism	Oviston	WSLM
Animal Feedlot	Agriculture	Maletswai	DRDAR
Ikhala TVET Recapitalisation – Phase 2	Education & Training	Maletswai	DHET
Embedded Generation	Renewable Energy	WSLM	WSLM
Shopping Centre	Retail	Maletswai	Private Investors
Small Scale Industrial Parks	Small enterprise development	Maletswai & Burgersdorp	WSLM-Private sector
Private Hospital	Health	Maletswai	Private Investors
Spatial Development Framework	Spatial planning	WSLM	DBSA

Revenue Enhancement Strategy	Revenue generation	WSLM	DBSA
Asset Care	Asset Management	WSLM	DBSA
Infrastructure master plans	Roads/Storm-water& Electricity	WSLM	DBSA
Water & Sanitation	W&S	WSLM	Joe Gqabi DM
Mix housing development	Human Settlement	WSLM	WSLM-DHS-Private sector
Roads infrastructure improvement	Roads	N6, R56, R58	SANRAL

CHAPTER 4

SERVICE DELIVERY

Introduction

In His State of the Nation Address President Cyril Ramaphosa intensify his focus in the new infrastructure implementation model, a requirement for work experience will be dropped in the public sector, release of state-owned land for human settlements, embark on process of establishing three separate entities of Eskom i.e. Generation, Transmission and Distribution. Development of human settlement in well located areas that bring together economic opportunities, services and amenities that people need. 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.

4.1. CAPACITY TO DELIVER INFRASTRUCTURE SERVICES

The Technical services Directorate have a capacity to deliver infrastructure services to the community of the municipality. The table below illustrates the staff:-

NO.	APPROVED POSITIONS	NUMBER OF APPROVED AND BUDGETED POSTS PER POSITION	FILLED POSTS	VACANT POSTS
1.	Director (General Manager)	1	1	0
2.	PMU Manager	1	1	0
3.	Institutional Social Development	1	1	0
4.	Supervisors	4	2	2
5.	Manager Electrical	1	1	0
6.	Senior Electricians	2	2	0
7.	Electricians	6	2	4
8.	Semi skilled	2	2	0
9.	Streetlights repair	1	1	0
10.	Linesman	1	1	0
11.	Shift workers	4	3	1
12.	Drivers	7	7	0
13.	Operators	3	3	0
14.	Meter Readers	7	6	1
15.	General Workers	46	30	16
16.	Building Control office	1	1	0

NO.	APPROVED POSITIONS	NUMBER OF APPROVED AND BUDGETED POSTS PER POSITION	FILLED POSTS	VACANT POSTS
17.	Assistance Building Control officer	1	1	0
18.	Administrators	1	1	0
19.	Infrastructure Administration Clerk/PA	1	1	0
Total		89	74	19

Table 1: Staff compliments

PROJECT MANAGEMENT PLAN

The Municipality has designed a business plan on Project Management Unit (PMU) to effectively and efficiently manage all conditional grants (MIG, INEP, EPWP, etc.) projects. An ISD officer performs the Institutional Social Development (ISD) function in the technical services department. The Directorate performs the social facilitation role and community mobilisation 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 projects implementation runs smooth*

ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS

The Environmental Impact Assessment (EIA) is conducted in all the developmental of Capital projects that are taking place within the municipality before they commence. This is in compliance with the National Environmental Management Act.

The projects earmarked for this financial year (2022/23) there are projects that will require EIA, due to the fact that the municipality will be developing cemeteries and landfill sites.

4.2. Service Delivery and Infrastructure

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).

Service level agreement

Water service provision has been taken over by the District. The Joe Gqabi District Municipality has taken over the provision and billing of water and sanitation to all the local municipalities including Walter Sisulu Local Municipality.

Water Service Backlogs in Joe Gqabi District Municipality.

Local Municipality	Total Population	No access to piped water	Access to piped water
Elundini	138 141	46,7%	53.3%
Senqu	134 150	18,9%	81.1%
Walter Sisulu	77 477	3.8%	96.2%
Total	349 768		

Table 2: Water Service Backlogs in Joe Gqabi District

In estimating these water backlogs, the following assumptions have been applied:

People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors as deemed to be unsafe; and people with stand-piped and borehole water supply within the radius of 200m are deemed to be serviced.

Water Challenges

A number of water related challenges exist, like insufficient storage capacity in Dukathole, Venterstad, Block H1, Area 13, Joe Gqabi, Hilton and springs.

Old infrastructure like reticulation pipes needs to be replaced, also limitation and capacity constraints at local level to provide water services. Water interruptions and sometimes unavailability remains a challenge in Burgersdorp. There is also a lack of insufficient contingency plans to accommodate new bulk infrastructure with old connecting infrastructure – the replacement costs are extremely high due to lack of insufficient budget on operational and maintenance.

Moreover, the new housing developments, and private developments are placing an enormous strain on old and over utilised infrastructure. In a nutshell, the upgrading of the water reticulation system in Aliwal North and Burgersdorp is planned. Joe Gqabi District Municipality appointed the Amothole Company and they have finalised the Water and Sanitation Master Plan for Aliwal North, which depicts all problem areas in terms of water and sanitation provision. However, the plan needs to be revised in the context of amalgamation to include the whole area of the municipality to cover areas such as Burgersdorp, Venterstad and Steynsburg.

The District Municipality has received funding via the Drought Relief programme, to ensure that areas that are having water storage problems are actually eradicated. The areas that were identified within the Walter Sisulu Area were the following:

- Steynsburg Reservoir and Refurbishment of Boreholes
- Venterstad Reservoirs refurbishment
- Burgersdorp Sump and New Reservoir including the refurbishment of boreholes – (On this one we received nothing to update it, I thought it will be rectified towards approval)

Water Infrastructure Maintenance

The 858-housing section in Jamestown is currently getting water from standpipes since the completion of chemical purification plant and dam construction. House connections with meters will have to be provided during the construction of the water borne sewerage system, of which JGDM secured R38m (for both Water and Sanitation provision). Two general assistants manage the water purification works. Water purification plant operator's posts will have to be created on the organogram for Jamestown area by JGDM.

Sanitation Provision

LM	Population	Flush toilet	Not Flushed toilet
Elundini	138 141	14,5	85,5
Senqu	134 150	16,2	83,8
Walter Sisulu	77 477	69.3	30.7
Total	349 768		

Table 3: Sanitation Provision

The following assumptions have been applied in estimating sanitation backlogs:

People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be serviced; and people using unventilated pit latrines, buckets or infrastructure are deemed to be serviced.

(a) Sanitation Infrastructure Maintenance

The Sewer Treatment Works in Aliwal North was refurbished in 2002 and 2005. The critical challenges are experienced with regard to bulk sewer and reticulation, especially Dukathole,

Springs, Thembisa and some areas in the Aliwal North and Venterstad towns. This is being observed on regular blockages noticed and experienced throughout the operation and maintenance.

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.

The WSA has been notified about the sewer challenges and registered a project on MIG as a result. The project is currently awaiting directorate of Water and Sanitation for approval on technical report, which was submitted to the former Maletswai Municipality for comments and we are confident that should funds be made available sewer crises would be substantially reduced. The new housing development that is underway and other housing projects that are imminent will certainly exert more stress to the reticulation system.

During 2017/18 financial years, the District Municipality has received funding via the Drought Relief programme, to ensure that areas that are having sanitation problems are actually eradicated. The areas that were identified within the Walter Sisulu Area were the following:

- *Phola Park Pump Station was refurbished and upgraded*
- *Nursery Pump Station was also refurbished*
- *Bulk Sewer line from N6 to the Nursery Pump station was done.*
- *Refurbishment of the Waste Water treatment Plans were also attended too.*

4.3. FREE BASIC UNITS

The District Municipality is providing free basic water- 6 kilolitres of water per households. WSLM is providing 50 kilowatts hours of electricity for grid –based households. The FBS unit is placed under finance Directorate with one dedicated staff members.

There is an integration of plans and indigent registers between the district and local municipality through the FBS steering committee. The indigent register is updated annually. The indigent steering committee sits quarterly, is functional and portfolio head of finance chairs it.

4.3.1. SUMMARY OF INDIGENT POLICY

In compliance with the prescribed policy the municipality is providing free or subsidised basic services to 6999 households who normally struggle to pay their accounts. There is an Indigent Policy that is reviewed annually and qualifying applicants must register for FBS at the municipality. After lodging an application, it will be assessed and approved. An income declaration or proof of registration as an unemployed person, support the indigent application rendering the register credible. The policy was adopted in June 2017 by the Council and

reviewed annually; the latest review was in June 2020. The summary of the policy and approved list of indigents is published for public comments.

Current Indigent household

TOWN	TOTAL CONSUMERS	INDIGENT CONSUMERS	NON-INDIGENT	% INDIGENT	COST
Burgersdorp	4423	2228	2544	42%	R 768 755.27 per month
Venterstad	2072	1020	1218	41%	R 349 397.02 per month
Steynsburg	2482	970	1673	32%	R330 986.17 per month
Aliwal North	4423	1927	2544	42%	R per month
Jamestown	2072	854	1218	41%	R per month
Total	15472	6999	9197	39%	R1, 449 138.46 per month

Table 4: Indigent households

Free Basic Service

The total number of households receiving free basic services and the services that the municipality is offering during the 2022/2023 financial years are reflected below in table 15.

Total number of households receiving free basic services

ELECTRICITY	REFUSE
	R184.69 Basic charge
50Kwh per month	R156.04 Basic Charge

Table 5: Households Receiving FBS

FREE BASIC ENERGY

As for Free Basic Energy, the Council approved for 100 households for an alternative energy to be piloted. This was followed by procurement of green gel and stoves – this project was completed. The Municipal electrical distributing equipment is old and dilapidated, like kiosks, mini-sub, and old types of cables which battles to manage with the demand especially during high demand seasons.

The following table represents the energy source for lighting at Walter Sisulu Areas:

Energy sources for lighting in Walter Sisulu Areas:										
	Electricity		Gas		Paraffin		Candles		Solar and other	
	Census 2001	RSS	Census 2001	RSS	Census 2001	RSS	Census 2001	RSS	Census 2001	RSS
	%	%	%	%	%	%	%	%	%	%
WSLM	74.8	89.2	0.3	1.4	11.0	9.4	13.7	-	0.3	0.0

Table 6: Energy Sources

Roads and Storm-water

The Roads Master plan for the Municipality was developed and endorsed by old Councils (Former Gariep and Maletswai) in 2008 and it is reviewed annual. The roads master plan was derived from the District Integrated Transport Plan (ITP). It forms the basis for planning and resource allocation. The District Integrated Transport Plan (ITP) was developed and adopted in 2008 and reviewed in 2011, the municipality is currently having draft.

Storm water Master Plan that was developed for Dukathole area plans for other areas are being considered, However the Walter Sisulu Local Municipality is in a process of integrating the two different Master plans. For the purpose of this document, the municipality has divided roads into four (4) distinct categories, namely – National, Provincial, Access roads and Streets.

It should also be stated that the municipality is actually faced with number of challenges when it comes to the issue of roads maintenance. The municipality is actually intending to engage the District Municipality as well as the Department of Roads and Public Works in order to sign an agreement for the maintenance of municipal gravel roads network.

(a) National Roads

National roads are the responsibility of South African National Roads Agency Limited (SANRAL). The "friendly" N6 and R58 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 Jamestown and Aliwal North was recently upgraded by SANRAL and is completed. The Directorate of public works has committed funding in 2015/16 for road network at Aliwal North, 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 391 was finished in 2019

(b) Provincial Roads

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition; however certain sections of it still need improvement. The road linking Aliwal North, 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 sit 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.

(c) 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.

(d) Streets

Streets within towns are a responsibility of the relevant local authority. To improve streets upgrading service delivery, the Municipality has 1x TLB, 2 x Motor Graders particularly for streets 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 Aliwal North and Burgersdorp (Nkosana, Lietsiso, Recreational, Mathebe, Ntsoetsanyane, Petunia Streets and Eureka Access Road, Jamestown Masakhane, Steynsburg Khayamnandi, Greenfields and Old location (2020/2021) area as well as Nozizwe Access Road and Lyciumville).*

The Walter Sisulu has three functional taxi ranks e.g. the municipality through the Technical Service Directorate manages Dukathole, Burgersdorp.

The municipality is using taxis as a transport mode and this covers the area of WSLM and does not have to transport people and therefore no need for bus shelters.

(e) Areas for prioritized intervention covered by Roads Master Plan

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, street lights 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.

(f) 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.

(g) Non-motorised transport

Provision is made for non-motorised transport at the Municipality. The municipality constructed sidewalks in Venterstad (Nozizwe) Burgersdorp (Thembisa), and in Aliwal North (Dukathole). The sidewalks in Burgersdorp (Thembisa) and Venterstad were constructed through MIG funding when the municipality was paving access roads in 2015/2016 financial year, SANRAL constructed sidewalk in Aliwal North and bus stop along R58 in 2017/18 financial year. Municipality is maintaining all its side wall. The Municipality has budgeted an amount of a Million Rand.

(h) Transport Forum

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

(i) Testing station (Traffic Section)

There are vehicle-testing stations in Maletswai and Burgersdorp with grade A and B respectively. The DLTCs administer driving licenses and roadworthiness only in Maletswai for vehicles. A vehicle identification unit is also functional. There are some challenges when it comes to the Vehicle Testing Station in Burgersdorp which require upgrading of its infrastructure.

Staff complement in the Community Services

NO.	APPROVED POSITIONS	NUMBER OF APPROVED AND BUDGETED POSTS PER POSITION	FILLED POSTS	VACANT POSTS
1.	Director (General Manager)	1	1	0
2.	Manager: Public facilities and amenities	1	1	0
3.	Manager Public Safety	1	1	0
4.	Manager: Libraries	1	1	0
5.	Manager: Waste	1	1	0
6.	Manager: Environmental Management Services	1	0	1
7.	Superintendent: Law Enforcement	2	1	1
8.	Superintendent: Driving Licence	2	0	2
9.	Supervisors	10	7	3
10.	Traffic Officers	4	5	0
11.	Examiners	0	11	0
12.	Administrators	5	2	3
13.	Executive Secretary	1	0	0
14.	General Assistants	31	1	0

4.4. Electricity and Energy

The Municipality developed Electricity Master Plan. All the electrical developments done were guided by the plan. The municipality has a Nersa electricity distribution license for Burgersdorp, Aliwal North, Steynsburg and Venterstad. However, James Calata, Nozizwe, Khayamnandi townships are supplied by Eskom. In an endeavour to develop the electrical network and substation. The Directorate of Energy grant funding focuses in universal access and networks upgrading.

The electrification of 452 and 296 units in the area of Soul city and Joe Gqabi are partially completed well. The Municipality in bringing services closer to the people electricity can be bought from all major outlets from Aliwal north with a view to increase to other areas of the WSLM

4.4.1. ACCESS ENERGY

The household's electricity connections in Walter Sisulu LM for 2011 are 86.5 % which is above the district average of 69, 0 % and provincial average of 75, 0 %.i.e. all people who reside in formal houses are connected to electricity except for the new housing project that are not yet completed.

4.4.2. Electrical Challenges

The challenges are predominantly an issues 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

4.4.3. 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.

4.5 Municipal Pounds

4.5.1 Burgersdorp

The municipal pound in Burgersdorp does not meet the required standards as per the SPCA Regulations dealing with the impounding of stray animals. The municipality is working towards meeting the required standards of SPCA regulations.

The municipality will train staff to carry out this function by capitalizing on existing internal human capacity. Temporal facilities will be made available for, Venterstad, Steynsburg, Maletswai and James Calata to impound stray animals as an interim measure until they can be transported to the Burgersdorp pound once it has been upgraded.

4.5.2 Areas of prioritized for intervention

The municipality has prioritized the following as areas of intervention:

Considering pound as a revenue component

- *Training to be done through LGSITA or DRDAR – Skills training.*
- *Upgrade the pound and implement by-laws dealing on stray animals.*
- *Identification of additional suitable site to build more pounds in Venterstad ,Steynsburg and James Calata to impound animals in the municipal.*
- *Investigate feasibility of outsourcing impounding function.*
- *Register a project to MIG to upgrading of municipal pounds in Maletswai and Burgersdorp.*
- *Forge partnership with the Department of Transport, DRDAR and SPCA.*
- *Engagements with JGDM and the sector departments for funding.*

4.6. Municipal Health

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 legislations.

4.6.1. Health

The Primary Health Care function included immunization, communicable and endemic disease prevention, maternity care, screening of children, Integrated Management of Childhood Illness (IMCI) and child healthcare, health promotion, family planning and oral health care services. Primary Health Care services have since been transferred to the Department of Health with effect from July 2011. All personnel and movable assets were transferred with a formal transfer agreement. This excluded the fixed assets like buildings, which are now rented by the Department with an option to maintain. The municipality is remaining with a responsibility to facilitate reasonable access of the service to the community.

There is a hospital in Burgersdorp, Maletswai and one in Steynsburg. These hospitals all have hospital boards that meet on quarterly basis and Community Services Department political

head chairs them and this structure is functional. The process for accreditation of the Burgersdorp and Maletswai hospital as an ARV Centres has been completed and there is a fully functional wellness clinic.

To counter the lack of a Hospital in Venterstad, the Venterstad Clinic was declared a Centre of Excellence with the understanding that it would remain operative to render 24-hour care services. The attributed functionality of a Centre of Excellence is not fully realized therefore a maternity obstetric Unit has been operationalized since December 2010 as an on-call service. In addition, five clinics (Burgersdorp, Eureka, Mzamomhle, Nozizwe, Steynsburg, and Khayamandi) and three mobile clinics (stationed in Venterstad, Steynsburg and Burgersdorp) service the municipal area.

The community have also raised the need for the satellite clinic at Thembisa (presently housed in and operating from a hall), to be upgraded to a fully-fledged clinic. Broad Reach made a commitment to erect a fully-fledged clinic, that complies with the standards prescribed by the National Department of Health and this needs to be pursued. In all the mentioned clinics there are clinic committees that sits on monthly basis and chaired by community members. The sister in charge of a clinic is the secretariat of that structure to assist in typing minutes.

PROJECT NAME	DESCRIPTION	ALLOCATION
Construction of New Thembisa Clinic phase 2 in Burgersdorp	Construction	R1 000 000
Burgersdorp Hospital	Upgrading	R84 642
Jamestown CHC	Upgrade and refurbishment roof replacement	R84 642
Aliwal North Hospital	Upgrading of kitchen and laundry area	R84 642
Aliwal North Clinic Poly	Maintenance and additions	R330 259
Hilton Clinic	Upgrading and maintenance	R94 410
Venterstad Clinic	Upgrading to operate 24hrs Services	R84 642
Maletswai	Maintenance and additions	R84 682

Table 7: WSLM Clinics

4.6.2. 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*
- *Signage to the clinics*

4.7. Service Delivery and Community Services

4.7.1. Community Halls

Council has passed a policy to deal with booking conditions for Community halls and Sport Facilities. The purpose of the policy is to make the social facilities accessible to the community and at the same time to bring in revenue that can contribute to the maintenance of these assets.

Respective communities have access to a Community Hall within its wards. However, ward 6 and ward 11 have no halls. This can be averted by the redetermination of ward boundaries. However, some halls need to be upgraded to the extent reflected in the table below. Given the fact that our community halls are not designed to accommodate young people needs on sport, recreational, arts and culture thus the birth of multi-purpose centre in some of the areas below:

Table 7: Community Halls upgrading

LOCATION	WARD	NEED IDENTIFIED
Venterstad Town Hall	Ward 1	Major repairs and maintenance
Nozizwe Community Hall	Ward 1	Major Repairs and maintenance
Venterstad Sport Ground Hall	Ward 1	Repairs and maintenance
Burgersdorp Rugby Hall	Ward 03	Major Repairs and maintenance

LOCATION	WARD	NEED IDENTIFIED
Burgersdorp Town Hall	Ward 11	Good condition
Khayamnandi Community Hall	Ward 2	Repairs and maintenance
Steynsburg Town Hall	Ward 05	Major repairs and maintenance
Hilton Community Hall	Ward 09	Partially repaired
Joe Gqabi Community Hall	Ward 10	Repaired
Joe Slovo Community Hall	Ward 8	Partially Repaired
Mzamomhle Community Hall	Ward 4	Needs Upgrading
Thembisa Community Hall	Ward 5	Implementation of phase
Eureka Community Hall	Ward 5	Major Repairs and maintenance
Greenslade Community Hall	Ward 7	Repaired
Mzingisi Bhilisho Community Hall	Ward 7	Repaired
Area 13 (Brickfield)– No Hall	Ward 6	Need multi-purpose centre

4.7.2. Sports and Recreation Facilities

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

Table 8: Sports facilities in need of upgrading

Ward	Sports facilities	In need of upgrading	Action
Ward 5	Thembisa sports field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 1	Venterstad sports field, Phase II	Phase 2 completed	Utilization and maintenance plan.

Ward	Sports facilities	In need of upgrading	Action
Ward 1 to 3	Swimming pool	Yes	Lobby funding from DSRAC and other potential sources
Ward 2	Steynsburg sports field	Yes	Lobby funding from DSRAC and other potential sources
Ward 1	Oviston tennis court and swimming pool.	Yes	Follow up on submitted business plan to DSRAC
Ward 1	Sports field facility in Nozizwe	Yes	Business Plan submitted to National Lottery
Ward 2	Steynsburg indoor sport centre	New	Develop a utilization plan
Ward 3	Danie Craven Sports field project (Burgersdorp)	Yes	Under Construction started
Ward 6	No sport facility	Need for a new project	To lobby funding for upgrading
Ward 7	Sports facility	Yes	To lobby funding for upgrading
Ward 8	Maletswai Stadium	Yes	The project has been registered with MIG. Lobby for funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Sauer Park Stadium	Yes	The facility has been maintained using internal funding using municipal resources. Lobby funding from DSRAC, and other potential sources
Ward 9	Hilton Stadium	Yes	Register the sport field to MIG. Lobby funding from DSRAC other potential sources

Ward	Sports facilities	In need of upgrading	Action
Ward 10	Springs Cricket field	Yes	Register the project with MIG. Lobby funding from DSRAC other potential sources
Ward 11	Sarah Moorosi	Phase 2	Complete phase 2 and maintained vandalised facilities
All wards	Fencing of cemeteries	Yes	MIG
All wards	Public toilets for Maletswai & Burgersdorp	Yes	MIG

4.7.3. Libraries

Library services are a Provincial competency that is performed on an agency basis by Walter Sisulu Local Municipality through a Service Level Agreement. There are eight libraries in WSLM; one is located in Venterstad, two in Steynsburg and three in Burgersdorp, one in Maletswai and one in James Calata. All libraries have been equipped with ramps to allow easy access to people with special needs except for Eureka library in Burgersdorp. All libraries are capacitated with librarians and assistant librarians reporting to the Manager Libraries.

Project name	New project	Source of funding	Period	Area
Erection of memorial	New project	DSRAC	2018/2019	Dukathole

Name of Library	Maletswai	Burgersdorp	Eureka	James Calata	Martin Luther Jr.	Mzamomhle	Steynsburg	Venterstad	Total
Adults	491	517	144	93	35	38	194	300	1812
Juniors/Youth	144	80	39	65	31	80	100	74	613
Total	635	597	183	158	66	118	204	374	2425

Table 9: Library Stats

4.7.4. Budget

The Department of Sports, Recreation, Arts and Culture allocated an amount R1 497 000 for the current financial year. The municipality is in the process of providing access to Internet in all libraries.

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.*

4.7.5. Cemeteries

Walter Sisulu has graveyards in all towns and in total they are 22,

- *Operational 9*
- *13 closed/old*

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

4.8. Solid Waste Management

Walter Sisulu Local municipality does not have Integrated Waste Management Plan (IWMP). Process is afoot to develop IWMP and the municipality is assisted by DEDEA and JGDM. WSLM has been experiencing challenges to collecting data on volumes of waste received on each landfill site due high rate of vacant positions in waste management section. This data will be populated when developing the WSLM IWMP. Currently the municipality is collecting refuse from 22004 formal households, 92 business premises, and 1600 Informal households. The municipality collects refuse once a week per household. Furthermore, the municipality is in possession of 4 compactor trucks for collections and 6 tractors with trailers for collection of garden refuse and illegal dumping.

All in all, waste management consists of collection, transportation and disposal of solid waste. In Venterstad, Burgersdorp, Maletswai, Steynsburg, James Calata waste management services are rendered on a weekly basis to most residents in the urban areas. Moreover, skip bins are located in strategic areas where illegal dumping is rife, as well as, in informal residential areas [for communal waste collection]. These are the elements of the IWMP of the Joe Gqabi District Municipality.

4.8.1. Percentage of people accessing refuse collection service

Refuse Collection services accessibility has grown by 10.4% since 2009 (See table 21).

REFUSE COLLECTION SERVICES	
2001 CENSUS	2011 CENSUS
69.3 %	80.3%

Table 10: Refuse Collection Status

Solid waste disposal services are rendered on a weekly basis to all 80.3% of the urban households in WSLM. The municipality does not render services to 19.7% households in the farming community which constitutes its backlog. These are mostly commercial farms and the occupants dispose of their own waste some utilising indigenous mechanisms. According to the Statistics South Africa Community Survey 2007, about 5.5% of households in WSLM make use of a communal refuse dump. There are 22004 households in WSLM and all these households are accessing waste management service i.e., house to house collection of waste.

4.8.2. Frequency of Collection

Household's collection is conducted once a week and at businesses at least twice a week. The reliability of the service has declined due to ageing fleet that break frequently. When and where there's a down time, employees resume as a soon as possible after the repairing of the collection vehicles:

- *There is a need to have cost reflective tariffs for the waste services provided to the community and businesses;*
- *Inadequate budget for waste management activities and shortage of staff;*
- *Clearing of illegal dump is performed in house sparingly due to non-availability of equipment and workforce in all our towns.*

The municipality has the responsibility to ensure that all waste generated within the municipal area is collected, disposed of or recycled in accordance with the municipal Systems Act and that such collection and disposal or recycling takes account of the Waste Management hierarchy in the following:

- **Reduce:** Avoidance , waste minimization and waste reduction through our conscious educational programs and awareness campaigns, emphasis is put on waste avoidance, though this seem impractical we also put emphasis on waste minimization i.e., Communities are taught how to create less waste e.g., use tap water, instead of bottled water and ending with a useless bottle afterwards.

- **Re-use:** Also, through awareness campaigns emphasis is put on ways of re-using our waste e.g., utilize an empty ice-cream container as a tool box etc.
- **Recycle:** Initiatives are made to promote recycling, throughout the municipality. Plans are in the pipeline to mediate between recyclers and the market.
- **Disposal:** Land-fill site management and operation.
- Waste is being classified e.g., green waste and rubble used as capping material and is temporarily stored for this purpose.

4.8.3. Implementation of South African Waste Management System

Initiatives to establish and maintain waste management information system which records how waste is managed within the municipal area are in place. The information system entails information on waste generators, volumes that get disposed of, equipment utilised in order to facilitate monitoring of performance by municipality to enable future planning.

4.8.4. Landfill sites

The five major towns each has a landfill site, The municipality have five landfill sites and two licenced for operation (James Calata & Steynsburg), two licenced for closure (Burgersdorp & Venterstad and one in Maletswai with an expired license. The municipality is in a process submitting an application of a licence for closure for Maletswai landfill sites. A project for the development of two landfill sites in Maletswai and Burgersdorp has been registered with MIG.

Monitoring of the landfill sites has been intensified. Landfill sites are demarcated and spotters have been assigned by the municipality to control access. Initiatives are in the pipeline for recording volumes of waste going into landfills on a daily basis as well as monitoring the class of waste going to the landfill sites.

Other initiatives that are being implemented include:

- *Signage (No dump signs)*
- *Landfill/Dump site*
- *Signage at the landfill sites*
- *Erf – Composting areas*
- *Recycling area*
- *Training of all the operators of our landfill sites*

4.8.5. Service rendered internally or externally

Walter Sisulu Local Municipality, in an effort to efficiently carry out one of the objects of Local Government of providing a safe and healthy environment exclusively renders waste management services internally however on a minimal scale.

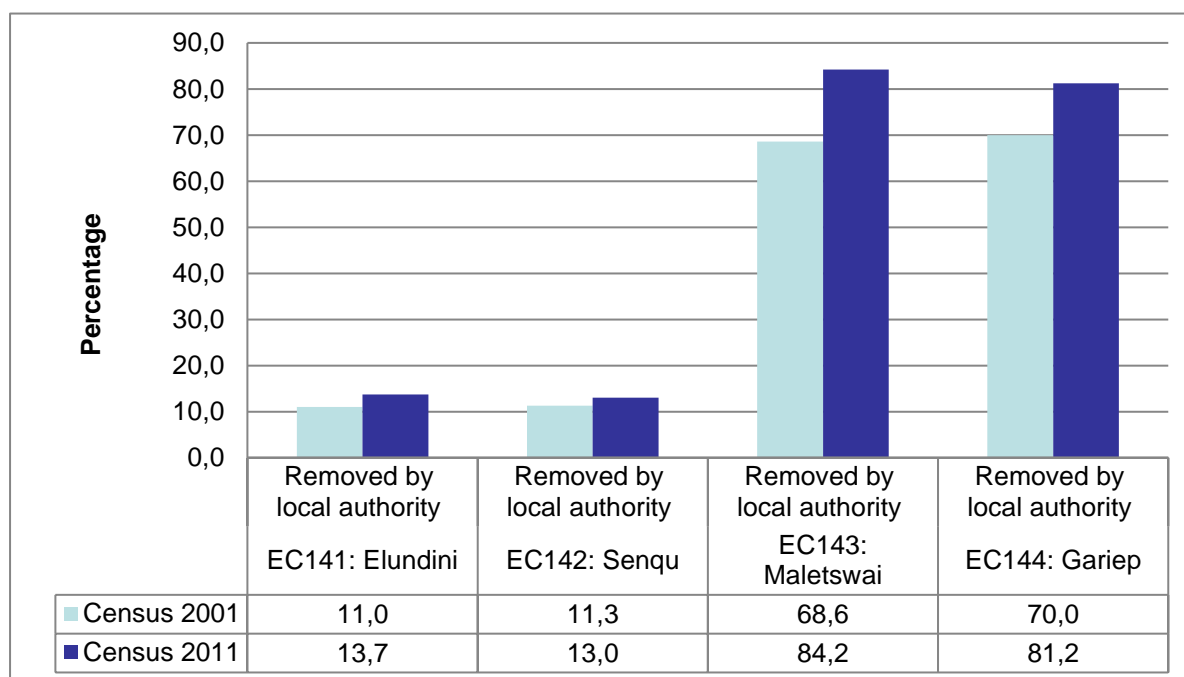
4.8.6. National target

The NWMS 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.

4.8.7. Implementation of South Africa Waste Management System

Initiatives to establish and maintain waste management information system which records how waste is managed within the municipal area are in place. The information system entails information on waste generators, volumes that get disposed of, equipment utilised in order to facilitate monitoring of performance by municipality to enable future planning.



Source: StatsSA Census 2011

The municipality waste department is structured as follows:

- 1 x *Manager*
- 5 x *Supervisors*
- 10 x *Drivers*
- 88 x *General Assistants*

The fleet in this section is as follows:

- 2 x *Compactor trucks*
- 5 x *Tractors and trailers*
- 5 x *LDV*
- 1 x *Front-end-Loader*
- 1 x *TLB*

4.8.8. 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. All these sites have permits and they are operational. The municipality has 2 landfill sites with a licence for closure i.e., Burgersdorp 1 and Venterstad. The Aliwal North waste license lapsed in 2009.

4.8.9. Waste Challenges

Here are the waste related challenges experienced:

- *Partial adherence to the permit conditions applicable to the waste disposal sites;*
- *Lack of capacity in terms of implementation waste hierarchy;*
- *The design of the site (Maletswai) does not withstand the capacity of waste disposed on daily basis and thus has negative implication on the life span of the site;*
- *The rest of other waste sites (Burgersdorp and Venterstad) were not engineered sites hence they have closure waste licenses;*
- *There are no weigh bridges to measure the incoming waste disposed as it is required by the Waste Information System Regulations;*
- *Poor access control in all landfill sites;*
- *Improper waste budgeting;*
- *Disposal of waste is a significant challenge and this is leading to lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development;*

- *Enforcement of by-laws is still our greatest challenges as they are not yet affected, therefore severe punishments cannot be imposed to offenders – municipality does not have a five schedule;*
- *Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff and planning;*
- *There is insufficient personnel and lack of skills;*
- *Shortage and lack of skilled staff internally to perform waste management to perform their duties optimally;*
- *Lack of funding to acquire specialised waste vehicles effectively and efficiently perform waste waste management.*
- *Unavailability of Integrated Waste Management Plan impedes implementation of waste management initiatives.*
- *Informal recycling initiatives.*
- *Lack of sanitary landfill sites.*

4.8.10. Waste Opportunities

The management, collection, control and disposal of waste can be an economic activity with spin-offs for poverty alleviation and improved environmental management. This could be successfully done if there is separation at source *i.e.*, reduce, reuse and recycle. The municipality has Environmental Education Centre, Material Recovery Facility (MRF), Buy-Back Centre and Composting facility as means of waste diversion from disposal. MRF and Buy-Back Centre are operational.

4.8.11. THREATS

- *The municipality have five landfill sites and two licenced for operation, two licenced for closure and one with an expired license;*
- *There is no leachate management plan. The municipality is using the Joe Gqabi plan;*
- *Refuse is removed regularly in line with the refuse collection plan to 100% from all households four times per month and daily from businesses.*

4.8.12. Waste Management Forums

The municipality is participating in the Joint Environmental Management Forum co-chaired by DEDEAT and municipality, District Environmental Management Forum chaired by JGDM, and Provincial Environmental Quality Management Forum chaired by Provincial Waste Officer. All forums seat quarterly.

4.9. Community Capacity Initiatives

There is a public awareness programme through education that is carried out by the municipality in all wards, the mitigation of illegal dumping and training of personnel. Public education outreaches were conducted in all wards by the staff in collaboration with the councillors and the ward committees on Environmental Management issues.

Waste Management and Air Pollution, Department of Environment, Fisheries and Forestry is implementing a project called **GOOD GREEN DEEDS** focusing on environmental education. The Department of Economic Development, Environmental Affairs and Tourism is funding a Greening and Beautification project implemented in all 11 wards which focuses on removal of illegal dumping.

4.10. Environmental analysis

Walter Sisulu Municipality's objective with regards to environmental management is to ensure 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. The municipality has identified the following areas, for priority intervention:

- *Environmental awareness training*
- *Improved enforcement*
- *Environmental guidelines*
- *Job specific training (e.g., identification of hazardous waste)*
- *Legal updates on environmental legislation*
- *Have people dealing specifically with environmental management*
- *Funding environmental related projects.*
- *Environmental Awareness Projects*
- *Wet lands month in February yearly*
- *Water week in March yearly*
- *Environmental week in June yearly*
- *Arbor Week in September yearly*

4.10.1. Environmental Stakeholder Priorities

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 taken into account;*
- *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 coordination of environmental management activities;*
- *Lack of funding;*

Project Name	New project	Source of funding	Period	Area
5 x refuse trucks	New project	MIG	2018/2019	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad.
23 x thousand Refuse bins	New project	Own Revenue	2018/2019	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad
3 x Bulldozer for the landfill sites	New project	MIG	2018/2019	Walter Sisulu LM
3 x Front-End-Loaders	New project	MIG	2018/2019	Walter Sisulu LM
Licensing of landfill sites	New project	MIG	2018/2019	Maletswai, Burgersdorp and Venterstad

Project Name	New project	Source of funding	Period	Area
Pick It Up project	New project	Source funding - DEDEA	2018/2019	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad
Transfer station	New project	MIG	2018/2019	Maletswai
Rehabilitation of landfill sites	New project	MIG	2018/2019	Maletswai, Burgersdorp and Venterstad
Construction of landfill sites	New project	MIG	2018/2019	Maletswai , Burgersdorp and Venterstad
Awareness programmes	On going project	DEAF	2019/20222	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad
Greening and Beautification	New project	WSLM	2020/2021	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad

PROPOSED LIST OF PROJECTS FOR 2019/20 – 2022/2023 FINANCIAL YEARS:

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
BURGERSDORP SPORT FACILITY- PHASE 2 (UPGRADE)	R6, 500,000.00	MIG - GRANT	The project needs to be completed in order to have complete facility. The track and planting of grass is still outstanding. The ablution has been badly vandalised. The pavilion walls have serious cracks that require urgent attention.
STEYNSBURG LINK ROAD	R3, 500,000.00	MIG - GRANT	We had a problem of roads identification process verses the budget that was presented to the community.

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
WALTER SISULU: LANDFILL SITES AND CEMETERIES	R1, 000,000.00	MIG - GRANT	The project has been registered with MIG for funding to conduct EIA's and Geotechnical investigation.
FENCING OF OLD DUKATHOLE CEMETERIES	R805, 000.00	MIG – GRANT	The project is complete
HAWKERS FACILITIES IN ALIWAL NORTH	R943, 600.00	MIG – GRANT	For LED development and easy of access for the street traders, we need to have some form of facilities for hawkers.
RESEALING OF STREETS IN SPRINGS & ABORVIEW	R2, 386,960.00	MIG – GRANT	On the DORA schedule 5, there is an indication that the municipality can make use of MIG funds for roads maintenance; hence we need explore the option.
PROFESSIONAL SERVICES FEES	R1, 792,840.00	MIG – GRANT	
PMU @ 5%	R943, 600.00	MIG – GRANT	
Budget Available			R18, 872,000.00

THREE YEAR CAPITAL PLAN: 2022/2023 – 2025/2025:

PROJECT NAME (PROJECT DESCRIPTION)	TOTAL VALUE (R)	2022/23 R21 008 000	2023/24 R21 775 000	2024/25 R22 592 000
Aliwal North Solid Waste Site	2 230 500	632 000		
Burgersdorp Solid Waste Site	2 230 500			1 000 000
Steynsburg Sports Facility	4 500 000			
Lyciumville Access Road	8 500 000			
Burgersdorp: Mountain View Road	9 000 000		9 000 000	
Revitalisation of Municipal Resorts & Nature Reserves	24 000 000			
Upgrading of gravel streets in James Calata			6 900 000	
Upgrading of gravel streets in Steynsburg			790 000	7 505 514
Burgersdorp Community Hall	7 890 000			
Lyciumville Community Hall	3 200 000			
Steynsburg: Greenfield Hall	3 200 000			
Resealing of Streets in Maletswai		1 505 000	8 910 000	
Lyciumville Bridge	32 000 000			
Mzamomhle Bridge	45 000 000			
Venterstad: link road	10 000 000			
Steynsburg Cemetery	1 000 000			
Burgersdorp Cemetery	770 104			
Maletswai LM: Extension to Aliwal Public Library	1 953 382			
Refurbishment of Embizeni Sports Facility	22 000 000			11 000 000
Construction of Venterstad Sports Facility	22 000 000			
Construction of Steynsburg Sports Facility	22 000 000			
installation of new street lights in Aliwal North and maintenance of high mast lights in Walter Sisulu	6 000 000	6 000 000		

PROJECT NAME (PROJECT DESCRIPTION)	TOTAL VALUE (R)	2022/23 R21 008 000	2023/24 R21 775 000	2024/25 R22 592 000
Maletswai Storm water construction	3 300 000			
Phase 2 Dukathole Taxi/Bus route	4 500 000			
Upgrading of gravel streets to paving streets in Malestwai	R 670 000	R 670 000		
Upgrading of gravel streets to paving streets in Venterstad	R 1 710 221	R 1 710 221		
Upgrading of gravel streets to paving streets in Burgersdorp	R 500 000	R 500 000		
Maletswai Sports recreational Facility Dukathole	5 385 490			
Sarah Moroosi Sports field	7 000 000	R 7 000 000		
Construction of Paved Roads in Maletswai Phase 3	14 970 000			
Phase 2 Joe Gqabi Taxi/Bus route	5 124 627			
Area 13 taxi bus route	7 000 000			
Maletswai Sports fields	4 982 343			
Maletswai paving project 1 (Jamestown)	14 569 200			
Mzamomhle Community Hall	4 500 000			4 500 000
Oviston Community Hall	5 000 000			5 000 000
Aliwal Spa Conference Centre	10 000 000			
Walter Sisulu : Steynsburg Sport Facility	19 842 200			9 000 000
Walter Sisulu: Nozizwe Sport Facility	10 821 000			
Walter Sisulu : Area 13 Sport Facility	10 821 000			
Walter Sisulu: Burgersdorp Sport Facility	17 000 000	2 000 000		
Walter Sisulu: Aliwal North Sport Facility (Imbizeni Ground)	9 900 000			
Walter Sisulu: Tembisa Sport Facility	6 500 000			

PROJECT NAME (PROJECT DESCRIPTION)	TOTAL VALUE (R)	2022/23 R21 008 000	2023/24 R21 775 000	2024/25 R22 592 000
Walter Sisulu: Construction of Public Toilets (Burgersdorp & Aliwal North)	928 500			928 500
Procurement of Waste Specialize Vehicles (Compactor)	6 200 000			
Procurement of Construction Equipment (2 by 6 cube tipper trucks)	12 000 000			3 000 000
Upgrading of VTS in Burgersdorp	8 400 000			

CHAPTER 5

DISASTER MANAGEMENT

INTRODUCTION

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 Aliwal North, Jamestown, Burgersdorp, Steynsburg, Venterstad and farm areas – and these centres cater for disaster management such as fire fighting. 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 fire fighting, 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 Aliwal North 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.

5.1 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 landfill site as well as Aliwal Spar. Although the municipality has not established a functional disaster management unit, risks assessments and awareness campaigns for both fires and national disasters are conducted. Local fire associations also assist in conducting risks assessments.

5.2 Fire services tariffs

Fire services tariffs were developed, adopted and implemented at the district level with the community fire safety bylaws.

The Disaster Satellite Offices (Aliwal North 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.

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 unavailability of equipment.

Awareness campaigns are also implemented although on a small scale and had a minimum impact due to unavailability of promotional material.

Shortage of ambulances remains a critical challenge in the area. There is only one ambulance per town responsible for both referrals and emergencies. An intervention for 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.

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*
- *Clarification of roles and responsibilities regarding firefighting through signing of memorandum of understanding*
- *Provision of support for farm firefighting committees*
- *Lobby for the provision of three additional ambulances*

5.3 Veld and forest fires

There is a plan of the district to address veld and forest fires and other kinds of the disasters (floods and oil spillages).

5.3.1 Environment 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 and they have offices of environmental Health Practitioners in Maletswai and Burgersdorp that services the entire municipality. The Municipality does not have its own AQMP, we are currently using the one of JGDM which Walter Sisulu LM actively participated in its development.

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.

5.3.2 Climate change strategy

The municipality is in the process of sourcing 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 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 influencing climate change the Municipality is implementing the following projects:

- *Solar energy project Dreumberg*
- *Geysers as a plan going forward*
- *Waste recovery initiatives*

The environmental impact assessment is done before any project is implemented to identify any threats.

5.3.2.1 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 it 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 grasses dominates 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.*

South Eastern Mountain grasslands

- Key environmental parameter: this sweet grassland type is important land owing to suitable winter grazing. However, injudicious, selective grazing can convert it to sourveld or result in the invasion of karroidfynbos 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. Ackocks 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 uses; 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.

The number of cattle's, goats and sheep's in Walter Sisulu Local Municipality per unit

Livestock				TOTAL
Cattle	1231	1120	940	3291
Sheep	5492	563	356	6411
Goats	1284	460	500	2244
TOTAL	8007	2143	2736	11946

Geology and Mining

- The geological units occurring in the area are mainly alluvium, dolerite, mudstone and sandstone. The area is generally characterized by deep soils with clay content. This gives way to shallow soils on red clay with poor drainage capabilities.
- Mining (stone quarries and sand mining) is done illegally; needs permitting in terms of the Minerals and Petroleum Resources Development Act (stone, gravel, clay). Heavy mining (quarries and borrow pits); mining sites are left un-rehabilitated and this causes erosion and sedimentation of rivers. Mining sites are not licensed and therefore no one is obligated to rehabilitate the site. They pose a safety risk for local communities.

Agricultural Infrastructure

The infrastructure is fair and usable in the area, However there are areas that need to be renovated and or revamped

- Roads - The roads to the commercial and emerging farmers is in good condition as it is maintained by the District Municipality
- Electricity – Electricity is the main challenge particularly with emerging farmers and it is where the government need to assist
- Housing – Houses for farmers in the commonages areas are not available as these people reside in the Townships
- Water – Stock water is the main challenge currently because of scarce rain and the boreholes are dry and some of the windmills were destroyed by the strong winds of the area, Earth dams no longer visible because of poor maintenance
- Fencing – Fencing is no longer the main challenge even though in some areas next to the townships remains a challenge
- Handling facilities – They are all in good conditions however need to be built even in other areas of the municipality.

5.2.3.2 Water Resources

Water sources of Walter Sisulu Local Municipality include Gariiep Dam, Rivers, Boreholes and streams. Water resources need to be adequately monitored in order to safeguard both human and animal health.

Issues:

- Contaminated rivers and streams

- Potential loss of aquatic biodiversity
- Human health and environmental risks associated with poor water quality
- Eutrophication of water bodies/ water courses/ catchment
- Potential loss of recreational use of fresh water resources due to poor water quality
- Lack of monitoring programme for, pesticides and other hazardous pathogens content of rivers and streams

Main Causes:

- Inadequate, overloaded or defective sewage treatment infrastructure
- Lack of adequate storm water management
- Inadequate sanitation and leaching of human waste from informal settlements into water
- Leaching of pollutants from landfills

Oviston Nature Reserve

1. Oviston (Oviston Nature reserve) and Maletswai (Buffelspruit nature reserve) areas are the protected areas in Walter Sisulu Local Municipality, the size of the reserve- Oviston Nature Reserve is 16000ha and Buffelspruit is 1330ha.

2. Protection of the resources

- Game management- internal culling
- External culling
- SA Hunting Packages
- Game Capture
- Tourism Management- Lodges
- Picnic
- Game viewing point
- Angling club
- Entrance
- The animals are counted on annual basis
- Field ranger patrol the reserve daily basis and report to management
- Collect ecological information
- Fence – in some areas of the reserve fence comply with CAE- Certificate of Adequate Enclosure. Field rangers patrol fence on a daily basis and report damage on the fences. The Management of these reserves liaise with Department of Environment Affair for permits

5.4 Human Settlement

Housing function is vested with the Provincial Department of Housing. In WSLM Human Settlement function is housed under PED. The municipality does not a sector plan as Walter Sisulu Local Municipality rather using the documents of the then erstwhile municipalities (Maletswai & Gariep) that were merged in 2016. The used Housing Sector Plan were adopted. The Department of Housing reviewed the Housing Sector plans in 2014/15 financial years. Currently Municipality requested an assistance from the Human Settlement department to develop a Walter Sisulu Local Municipality Sector Plan.

The housing section comprised of the following:

1 x Manager: Town Planning, 1 x Senior Housing Officers and 3 x housing Officers (1x James Calata, 1x Burgersdorp, 1x Maletswai and 1x Steynsburg and 1x Land Admin officer.

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. Aliwal North, Jamestown, Venterstad, Steynsburg and Burgersdorp along the main transport routes. These urban centres offer services and retail facilities to the surrounding rural hinterland.

Urban settlement growth 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 Aliwal North, Jamestown, Greenfields in Steynsburg, Takalani in Venterstad and Eureka, Thembisa, Oviston and Burgersdorp Town. The future development that attracts more development is Burgersdorp and Aliwal North.

The municipality has approved planning maps as well as an asset register for land. The valuation roll was updated in 2016 however suppliers are currently updating the valuation roll and the Land Asset Register is updated on a monthly basis. Both have been placed under the custodianship of Budget and Treasury. The draft SDF has proposed identified low, medium and high-density development in all five towns. The population density is very low in the Walter Sisulu area and although limited in-migration from Karoo has occurred there is no large-scale land

invasion experienced in the area hence plan for land invasion policy is in a developmental stage (Building control by – law).

In terms of land claims the municipality had 4 claims submitted and were dealt with effectively and therefore there is no land claim to hinder progress on housing development; the entire area earmarked for housing delivery belongs to the municipality. The municipality has a draft Comprehensive infrastructure plan that was developed in 2017 May. The Comprehensive Infrastructure Plan (CIP) indicates the level of service that the municipality will provide for land parcels for current and future use.

The municipality has a 1.6 percentage of informal settlement; most of the areas are formal in nature with proper structures such as bricks and new technology.

Human settlement Types - Maletswai

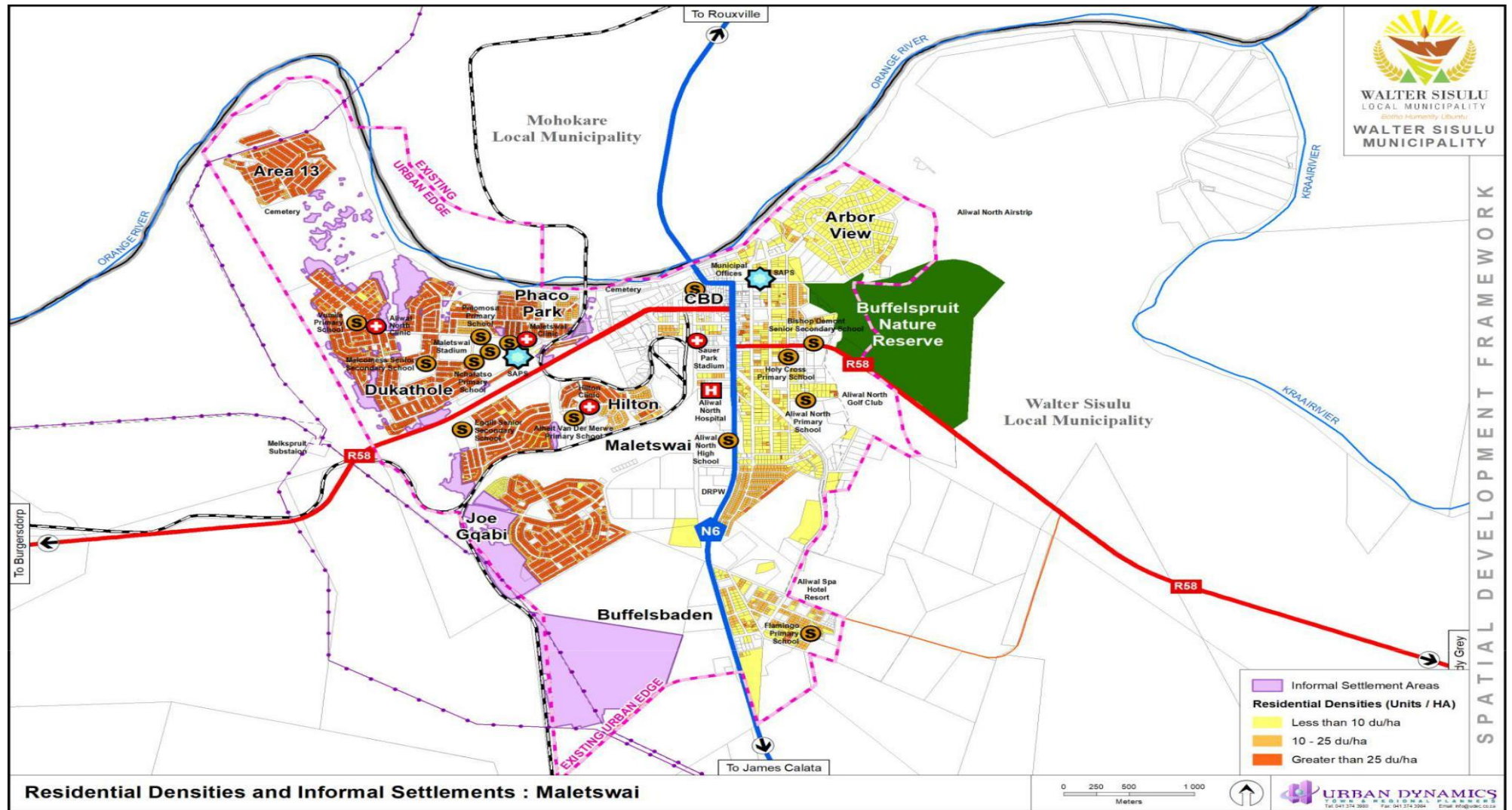
Statistics from South Africa's Community Survey 2011 provides data on the types of main dwellings in Walter Sisulu Local Municipality. It is indicated that there are 22004 households in Walter Sisulu Municipality who live in a house or brick structure on a separate stand or yard.

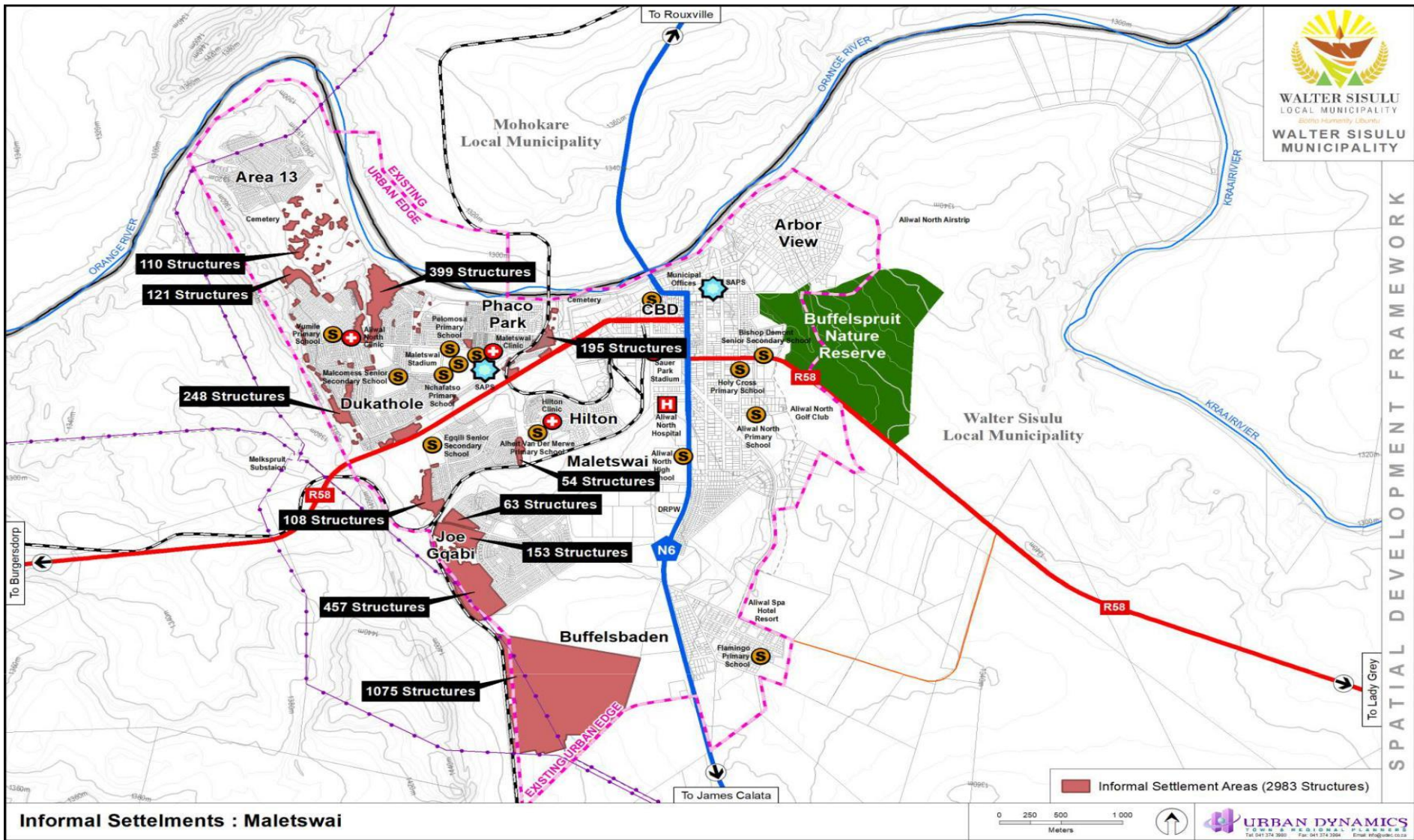
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022).

The table includes information relating to 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	%
House or Brick Structure (Formal)	7 188	76.1
Flat / Apartment / Townhouse / Cluster	546	5.8
Informal / Traditional	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 Area 13	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	
Informal Structures (Dot-count 2022)	2 983	
Expected Growth 2022-2032 (persons)	6 696	
Expected Growth 2022-2032 (households)	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





Human settlement Types - Burgersdorp

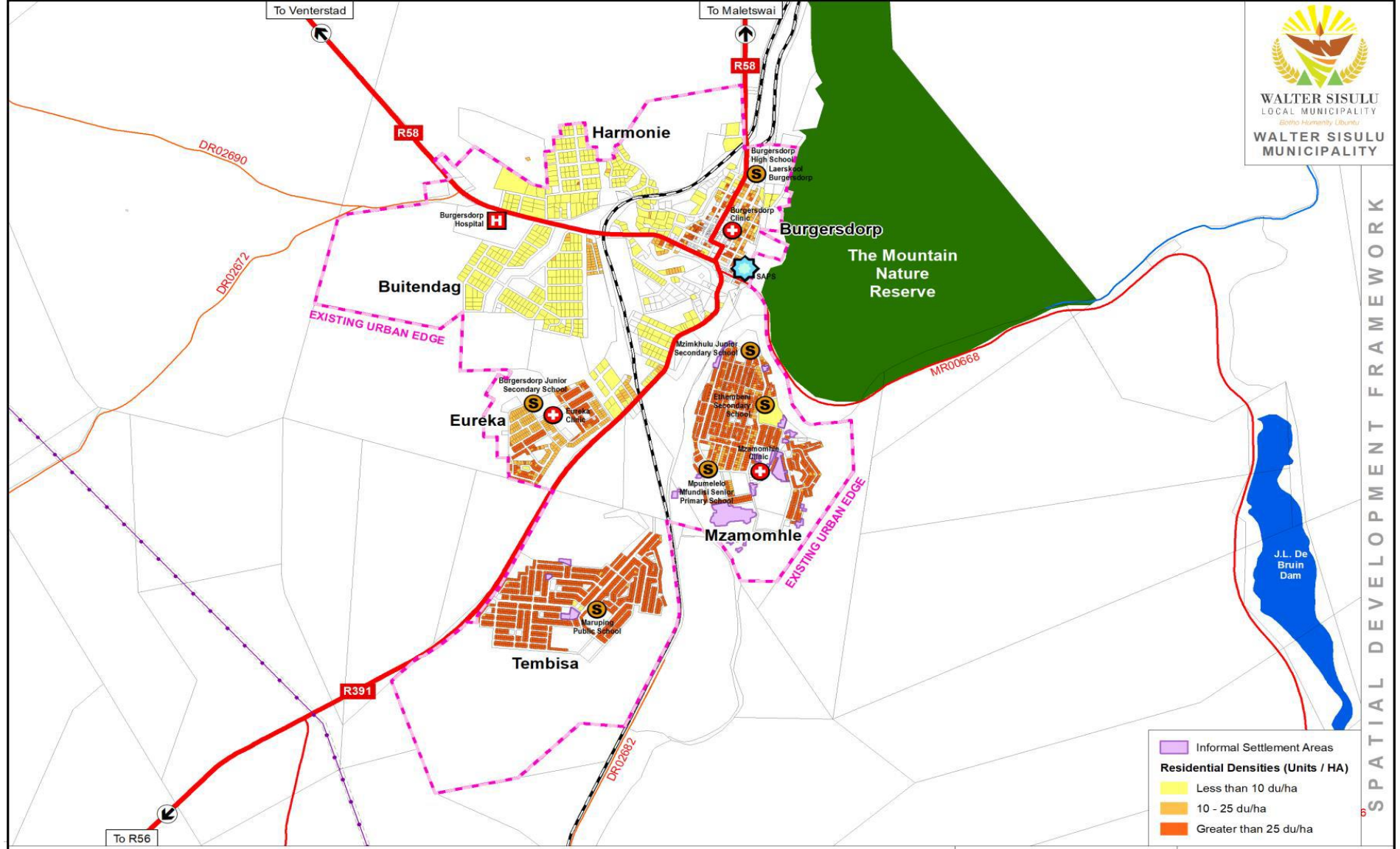
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022).

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

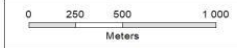
Burgersdorp Urban Structure Summary

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.



SPATIAL DEVELOPMENT FRAMEWORK

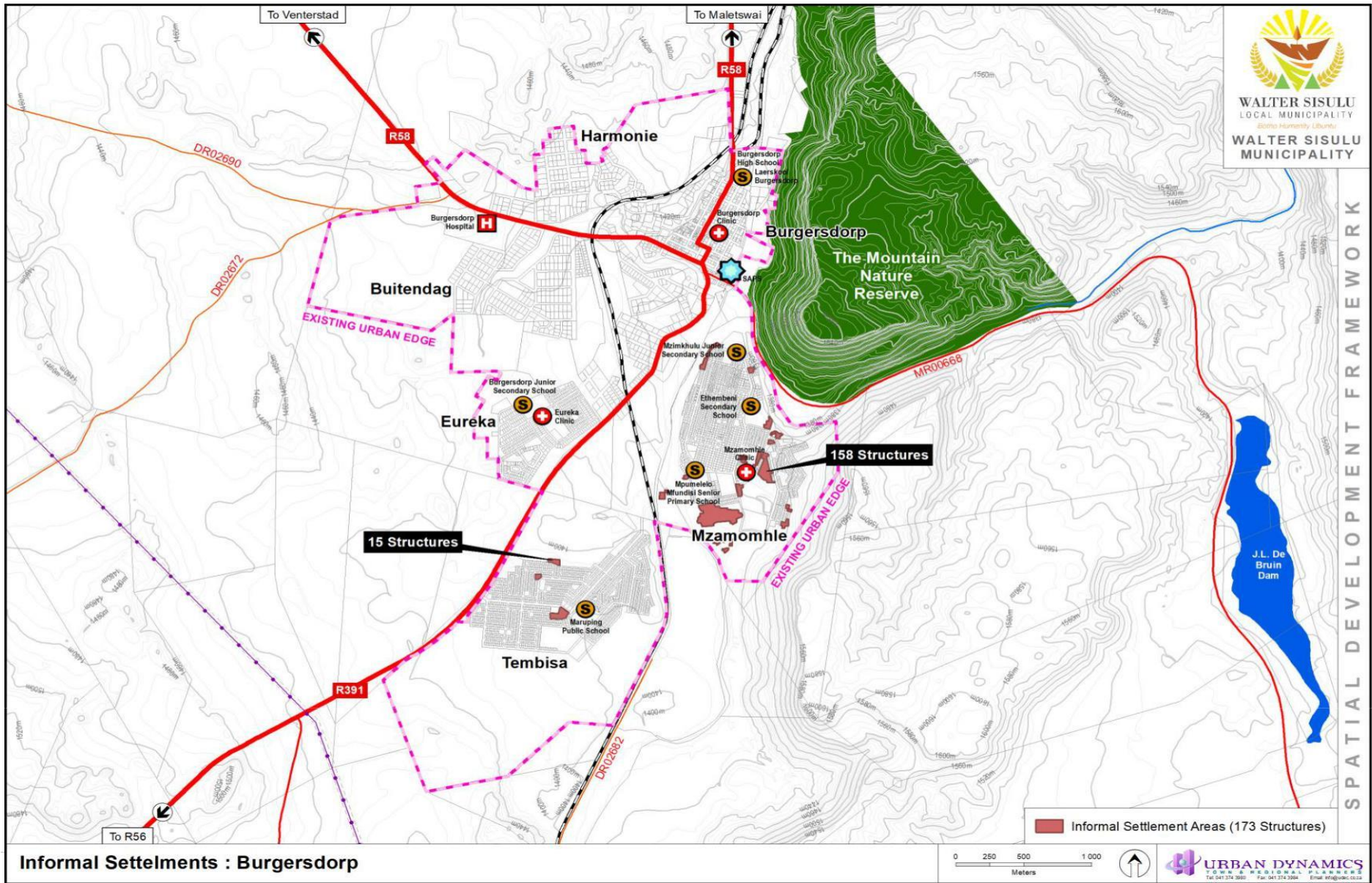
Residential Densities and Informal Settlements : Burgersdorp





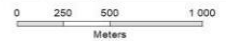
WALTER SISULU
LOCAL MUNICIPALITY
Building Community, Growing Jobs
WALTER SISULU
MUNICIPALITY

SPATIAL DEVELOPMENT FRAMEWORK



Informal Settlements : Burgersdorp

Informal Settlement Areas (173 Structures)



URBAN DYNAMICS
Tel: 041 374 3889 Fax: 041 374 3304 Email: info@udc.co.za

01 20227 2023 2020/2021 10/VIEW/01/01/01 2020

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	

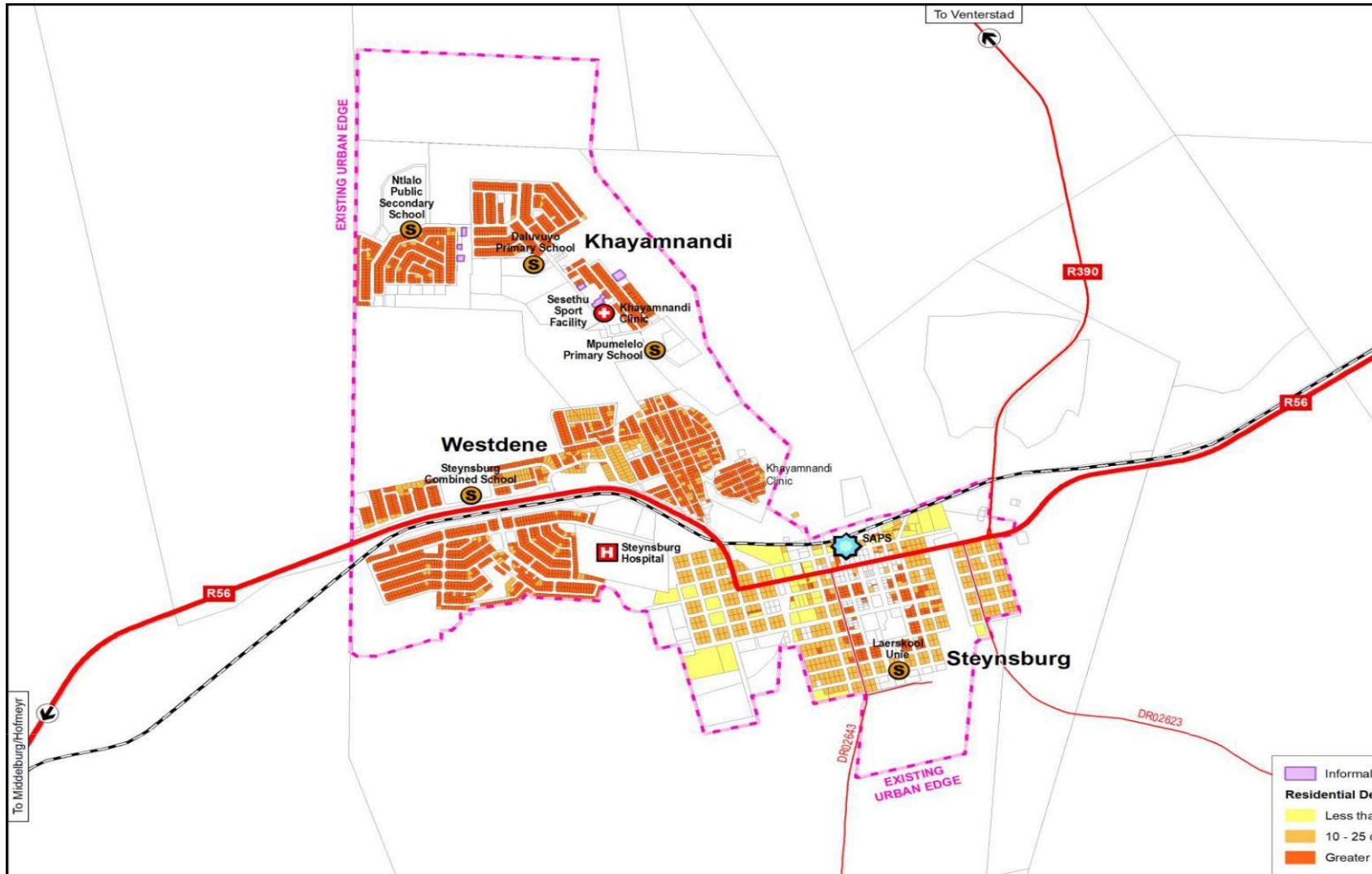
Steynsburg Urban Structure Summary

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
2016th Anniversary Celebrations
WALTER SISULU
MUNICIPALITY

SPATIAL DEVELOPMENT FRAMEWORK

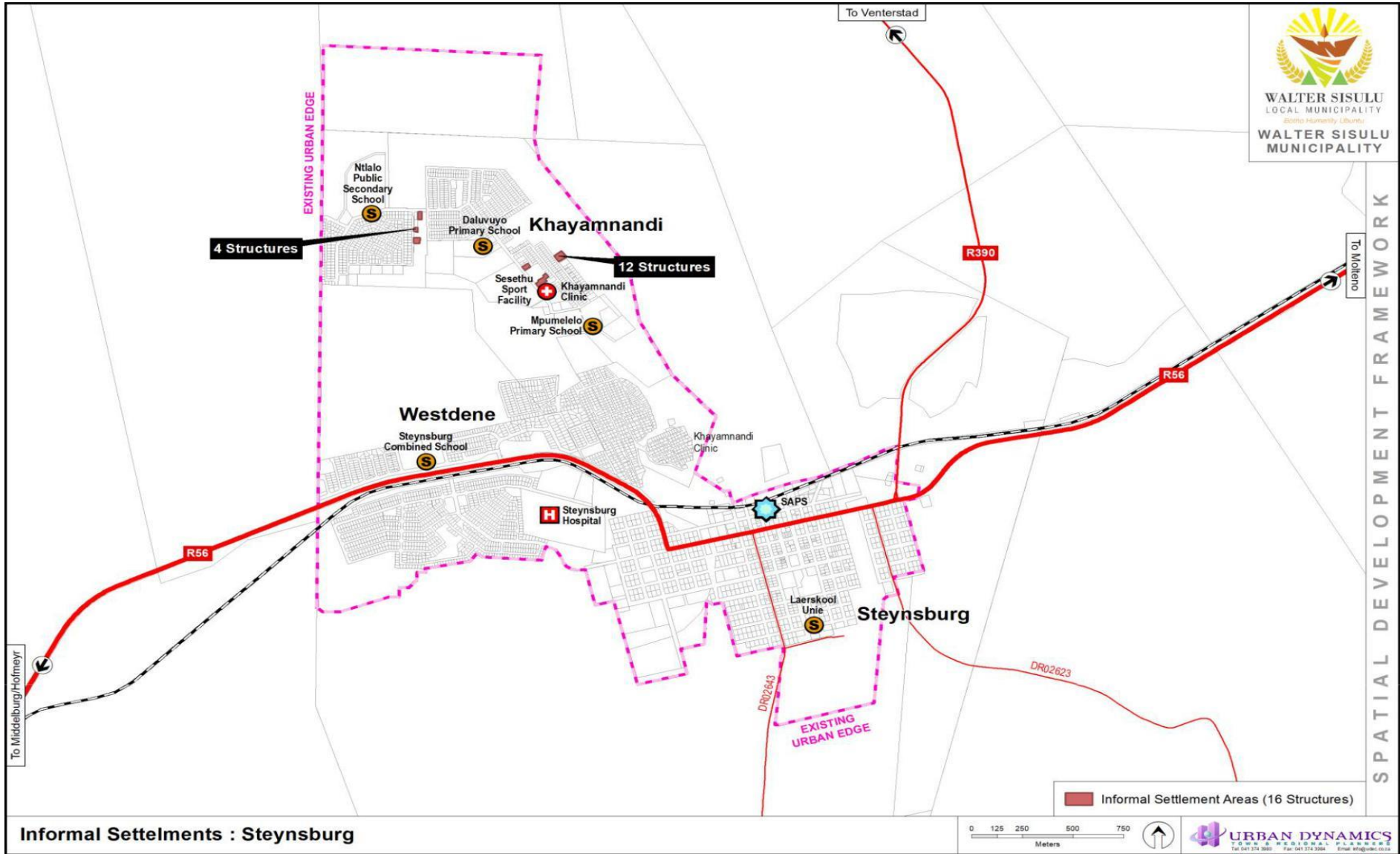


Informal Settlement Areas
Residential Densities (Units / HA)
 Less than 10 du/ha
 10 - 25 du/ha
 Greater than 25 du/ha

Residential Densities and Informal Settlements : Steynsburg



URBAN DYNAMICS
T. 011 374 3880 F. 011 374 3884 E. info@urban.co.za



Human settlement Types - Venterstad

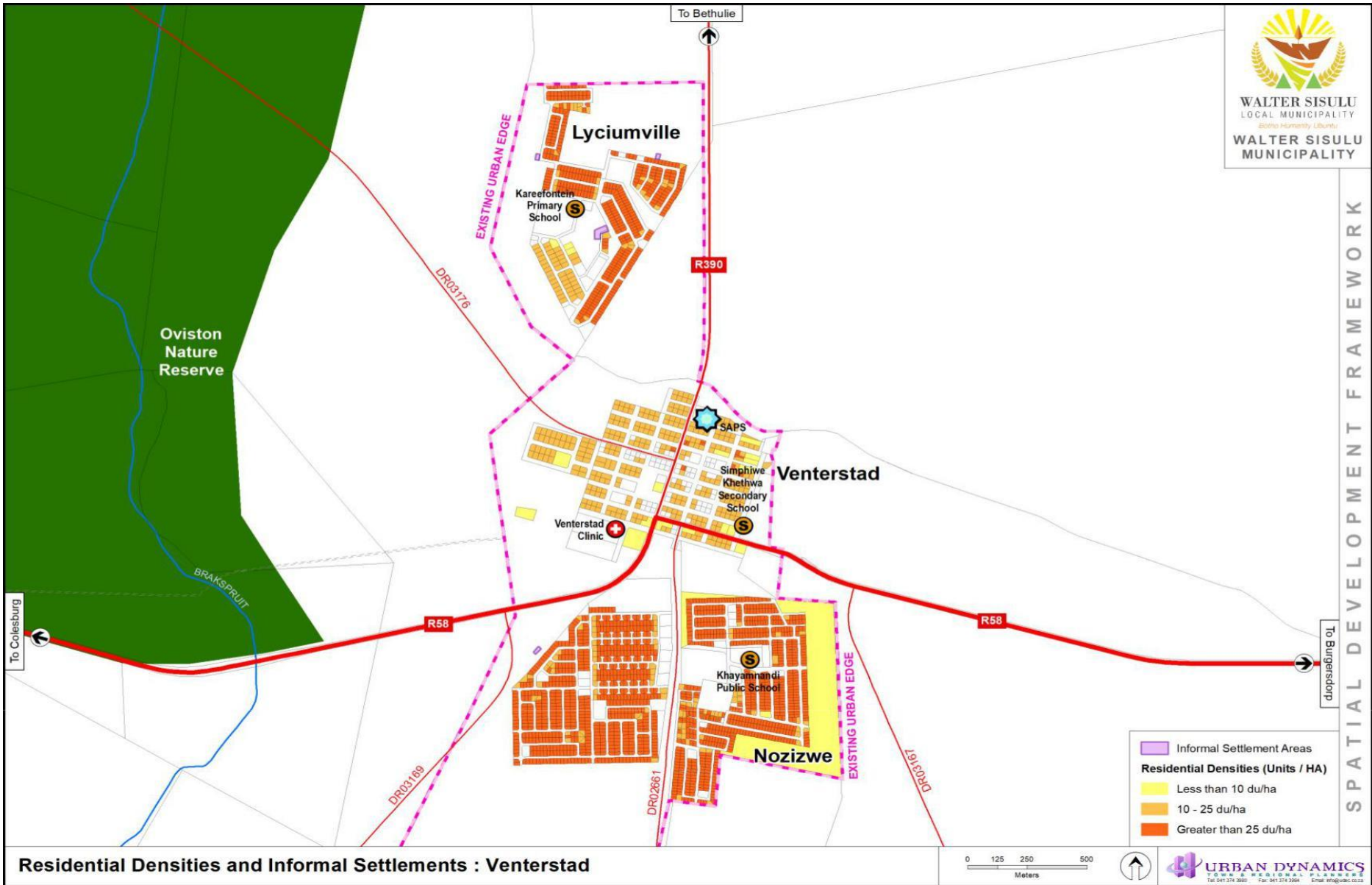
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The 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.

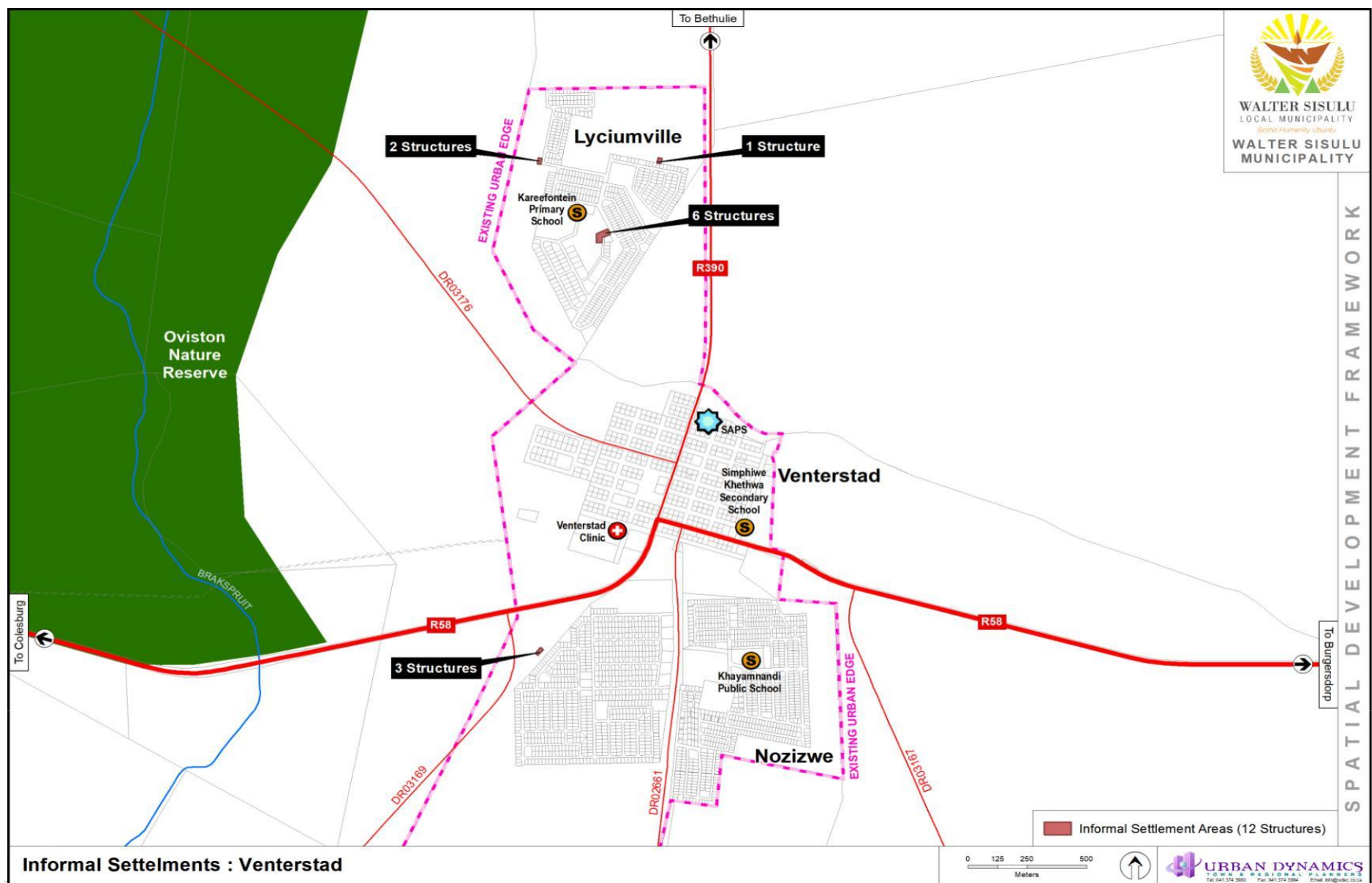
The land use profile confirmed the Central Business District in Venterstad along the R55 with lower order social and small commercial facilities in the Oviston, Lyciumville and Nozizwe residential areas. Residential densities in excess of 25 units per hectare is evident Lyciumville and Nozizwe, with 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.



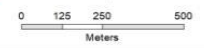


WALTER SISULU
LOCAL MUNICIPALITY
Econo-Humanity-Liberty
WALTER SISULU
MUNICIPALITY

SPATIAL DEVELOPMENT FRAMEWORK



Informal Settlement Areas (12 Structures)



URBAN DYNAMICS
TOWN & REGIONAL PLANNERS
Tel: 041 374 3580 Fax: 041 374 3584 Email: info@urban.co.za

Informal Settlements : Venterstad

b) Human Settlement Backlog

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 Directorates it is estimated that the municipality would need to provide 14 000 housing units in keeping up with the current demand.

(c). Informal settlements

The plan below indicates that there are approximately 1 600 informal settlement structures in Aliwal North, There is a growing need for building houses in WSLM, but stats not yet available, Steynsburg, Venterstad and Jamestown there are no informal structures by the time of the document development. There are moves in place to address the whole housing backlogs in the municipality, and also, ensure that everyone is housed in a conducive place.

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	Aliwal North	Block H, Hilton, Phola Park and Chris Hani		550 infill sites
	Aliwal North	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
	Jamestown	250	Subsidised	250
	Aliwal North and Jamestown	172 Dukathole, 140 Block B Hilton 94 and 244 Old Masakhane	Rectification	650
BNG	Aliwal North	Joe Gqabi Extension	BNG (Incl. middle to high)	4000
Middle to High Income residential	Aliwal North	Bird's Eye View	Private Developer	284 units

Housing Type	Town	Location	Type of Project	Estimated No. of sites
	Aliwal North	Arborview	Private Developer	24 units
Emergency Houses	N/A	N/A	N/A	N/A

Table 1: Spatial Proposals/Housing Backlog

While some of the above projects are still at a conceptualisation phase while others having been in the early phases of planning – they have been identified by the IDP and Spatial Development Framework (SDF) of the municipality. The provision of houses remains the sole responsibility of Dept. human settlements and municipality only plays the facilitating role. The facilitation responsibilities of the municipality include but not limited to:-

- the identification of suitable land for housing development
- nature and type of service levels both bulk /internal through CIP
- engaging communities on suitable types of houses to be built
- compiling of beneficiary list and submission to the Dept. of human settlements for scanning and approval
- engaging other sector dept. for provision of other services

The Multi-Year Housing Development Plan Data prepared by Urban Dynamics for Directorate of Human Settlements in 2003, indicates that Walter Sisulu Local Municipality has the highest number of households still residing in informal dwellings.

ITEM	NUMBER OF HOUSEHOLDS
Households informal dwellings Aliwal North	12219
Households informal dwellings Aliwal North	1500
Households in formal dwellings Jamestown	2,308
Households informal dwellings Jamestown	0
Households informal dwellings Burgersdorp	-
Households in informal dwellings Burgersdorp	-
Households in formal dwellings Steynsburg	-
Households informal dwellings Steynsburg	100

ITEM	NUMBER OF HOUSEHOLDS
Households informal dwellings Venterstad	-
Households informal dwelling Venterstad	-

Table 2: Number of formal 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 3: Level of Informal Housing in Walter Sisulu LM

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.

There are 9 housing projects, consisting of 3,450 units, have been approved to the value of R85, 684, 074.00 in the Aliwal North and Jamestown area, only 7 have been completed.

The table below reflects the subsidies that were received by Maletswai municipality:

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
Aliwal North Area - 5 R/L 1 project no 425	1,220 units	R29,197,400	R27,799	Completed
Aliwal North: Hilton – R/L 2	89 units	R2,675,375	82,011	2 outstanding
Aliwal North: Dukathole project no. 040	330 units	5,958,072	366,070	Completed

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
Aliwal North: Dukathole Cons. Project no. 757	100 units	3,898,400	3,898,400	Completed
Aliwal North: Area 13.	300 units	10,546,437	135,000	Completed
Jamestown	359 units	6,141,780	365,048	Completed
Masakhane R/L 2 Project no. 509 -	858 units	25,109,6109	113,500	Completed
Dukathole	743 units			Under Construction

Table 4: Housing Projects in Aliwal North and Jamestown

5.5 Control of land invasion

The municipality is in full control of land invasion and no new informal settlements are allowed. 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.

5.6 Land Claims

There are no land claims that may hinder housing development 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 hectares x 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.

5.7 Land Audit

The District developed an Area Based Plan in 2010 and issues of land audit, commonages, land ownership, land redistribution, land restitution and land tenure reform.

Table 6: Land Reform Situation

Land Situation	WSLM
Communal	0
Farms	8786
Redistributed	327
Percentage	3.7
Restitution Claims	4
State land	0
	61
Forestry, conservation	77
TOTAL AREA	8929
30% PLAS Target	2635
30% Target per annum	527
Est. cost per annum (at R2500 per hectare	52700ha x R2500 =R131'750'000

Source: District Area Based Plan 2010

5.8 Land Revitalization

The municipality has started a programme in this financial year which is funded by the Directorate of Environmental Affairs (DEA) with 15 million to rehabilitate the land degradation in Jamestown.

5.9 Credible land audit

There is an area-based plan for all Municipalities designed in 2010 and in addition there is a land asset register which is audited annually.

5.10 GIS

The municipality is relying on the District to get Geographical information report on its data. The municipality is getting maps on environmental sensitive areas, geographical locations etc.

5.11 Housing demand

According to the study conducted there is an immediate demand of 14282 houses in all wards.

CHAPTER 6

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1 Political Structure and Municipal Headquarters

Walter Sisulu Local Municipality is a Category B Municipality (Local Municipality) and comprises of 22 Councillors, including the Mayor and the Speaker; 12 Councillors represent the African National Congress (ANC), 5 Councillors represent the Democratic Alliance (DA), 3 Councillor represents the Economic Freedom Fighters (EFF) and 2 Councillor represents the Maletswai Civic Association (MCA), of the 22 Councillors, 11 are Ward Councillors for the respective wards, with the remaining 11 being Proportional Representative Councillors of their respective political parties in Council. The 11 wards are divided as follows ANC 9 Wards and DA with only 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, and the latter allows for matters of concern to the wards to be dealt with by Ward Committees established by the wards.

Within the context of the above, the Mayor and Speaker both hold office as full time public office bearers; this enables the Mayor to provide political leadership and direction to the municipal bureaucrats and the Speaker, as Chairperson of Council, to ensure oversight, accountability, integrity, discipline of office, and the efficient running of Council meetings.

Whereas, the Municipal Council must, within the municipality's financial and administrative capacity and having regard for practical considerations exercise the municipality's executive and legislative authority and use the resources of the Municipality in the best interests of the community where developmental decisions are made to meet the needs and improve the quality of life of the citizens living in Walter Sisulu as regulated in the delegation framework.

The headquarters of Walter Sisulu are in Burgersdorp, that is where the seat of WSLM is, Council meetings [with the exception of in-committee] are open to members of the public. Ordinary Council meetings take place at least four times per annum, whereas, Special Council meetings are convened when important issues arise that require urgent attention of the Council. On the other hand, the standing committees (Section 79 & 80) of Council are established and being reviewed from time to time, to strengthen the oversight role of Council on the performance of the administration. The standing committees sit monthly and are chaired by Executive Committee members except for the MPAC. The municipality does have other adhoc Committees that are chaired by other councillors not necessary by the members of the executive committee.



WALTER SISULU
LOCAL MUNICIPALITY
Botho Humanity Ubuntu



Cllr. Vania Davids
Mayor



Cllr. Nailisile Mathetha
Speaker
082 336 6304



Cllr. Vania Davids
Executive Committee Member
For Technical Services
080 486 7679



Cllr. Yandiswa Zweni
Executive Committee Member
For Corporate Services
083 492 8769



Cllr. Magda Botha
Executive Committee Member
For Finance
083 399 9119



Cllr. Elrico Pretorius
Executive Committee Member
For Community Services
063 096 7129



Cllr. Msokoli Jan
PR Councillor
079 593 9762



Cllr. Evin Theron
PR Councillor
061 482 9174



Cllr. Vuyani Mnana
PR Councillor
072 867 9427



Cllr. Vuyisile Schoeman
PR Councillor
071 379 7200



Cllr. Nomanono Moyo
Ward 11
Zibeni, Cabala, Mankabane &
Santandig Farms
079 964 0981



Cllr. Tsohang Matlotlo
Ward 10
Joe Gqabi, Springs and Solar City
081 051 8569



Cllr. Ignatius London
Ward 9
Wilton, Portion of Phiso Park,
Portion of Mafikosa Town
060 840 6368



Cllr. Butice George
Ward 8
Block H2, Portion of Block G
& Marikona Settlements
083 482 6451



Cllr. Khiba Mathunya
Ward 7
Block A, Block B, Block C, Block D, Block E, Block F
Portion of Block G, Portion of Phiso Park, Portion of
Mafikosa Town & Marikona
081 445 2520



Cllr. Wesizwe Moeti
Ward 6
Block H1, Mafikosa, Area 11 portion
of Sgqib site
073 314 3118



Cllr. Zibongile Wele
Ward 5
Chankel, Thembisa &
Houtbos View
084 593 6021



Cllr. Vusumzi Busakhwe
Ward 4
Parts of Burgersburg Town, Railway Station,
Luzulu & Portion of Mafikosa
060 725 4178



Cllr. Mathee Nel
Ward 3
Parts of Burgersburg Town, Wilkop,
Mankabane & Portion of Mafikosa
082 925 2905



Cllr. Bululani Hukwe
Ward 2
Beyersburg, Mankabane, Tredax,
Mankabane & surrounding farms
073 898 7977



Cllr. Wanagalethu Nodwela
Ward 1
Wentworth, Nodwela, Chankel,
& surrounding farms
078 378 1635

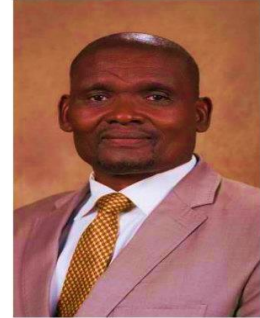
MANAGEMENT OF WALTER SISULU



Mayor: V.Davids



Municipal Manager



Speaker: Cllr N. Mathetha

MEMBERS OF THE MAYORAL COMMITTEE

Convene & Chair of council
Tasked role of Governance
Code of conduct

 Cllr. Elrico Pretorius <small>Executive Committee Member For Community Services</small> 083 090 7128	 Cllr. Yandiswa Zweni <small>Executive Committee Member For Corporate Services</small> 083 482 8708	 Cllr. Magda Botha <small>Executive Committee Member For Finance</small> 083 399 5115	 Cllr. Vania Davids <small>Executive Committee Member For Technical Services</small> 083 018 4045	 Cllr. Vania Davids <small>Executive Committee Member For Technical Services</small> 083 018 4045	 Cllr. Yandiswa Zweni <small>Executive Committee Member For Technical Services</small> 083 482 8708
<p style="text-align: center;">SECTION 80: COMMUNITY SERVICES</p> <ol style="list-style-type: none"> 1. Cllr Pretorius Elrico – Chairperson 2. Cllr Matlotlo Tsotang 3. Cllr Bishop Butise 4. Cllr Nodwele Wongalethu 5. Cllr Theron Evin 	<p style="text-align: center;">SECTION 80: CORPORATE SERVICES</p> <ol style="list-style-type: none"> 1. Cllr Zweni-Yandiswa Chairperson 2. Cllr Nodwele Wongalethu 3. Cllr Moyo Nomanono 4. Cllr Hukwe Bulelani 5. Cllr London Ignatius 	<p style="text-align: center;">SECTION 80: FINANCE</p> <ol style="list-style-type: none"> 1. Cllr Botha Magda – Chairperson 2. Cllr Mathunya Khiba 1. Cllr Matlotlo Tsotang 2. Cllr Busakwe Vusumzi 3. Cllr Jan Msokoli 	<p style="text-align: center;">SECTION 80: INFRASTRUCTURE</p> <ol style="list-style-type: none"> 4. Cllr Davids Vania – Chairperson 5. Cllr Moyo Nomanono 6. Cllr Hukwe Bulelani 7. Cllr Moeti Wesizwe 8. Cllr Nel Mathee De Ridder 	<p style="text-align: center;">SECTION 80: PLANNING & DEVELOPMENT</p> <ol style="list-style-type: none"> 1. Cllr Davids Vania – Chairperson 2. Cllr Moyo Nomanono 3. Cllr Hukwe Bulelani 4. Cllr Moeti Wesizwe 5. Cllr Nel Mathee De Ridder 	<p style="text-align: center;">WHIPPERY</p> <p style="text-align: center;">Councillor Yandiswa Zweni</p> <p style="text-align: center;">CHIEF WHIP</p>
<p style="text-align: center;">MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (SECTION 79)</p> <ol style="list-style-type: none"> 1. Cllr Wele Zibongile – Chairperson 2. Cllr George Bishop Butise Kevin 3. Cllr Nodwele Wongalethu Calvin 4. Cllr Busakwe Vusumzi 5. Cllr Schoeman Vuyisile 					<p style="text-align: center;">MEMBERS' INTERESTS, RULES AND ETHICS COMMITTEE (SECTION 79)</p> <ol style="list-style-type: none"> 1. Cllr Mathetha- Chairperson 2. Cllr Davids Vania 3. Cllr Zweni Yandiswa 4. Cllr Schoeman Vuyisile 5. Cllr EFF 6. Cllr Ndzoku Wonga 7. Cllr Moeti Wesizwe

EXECUTIVE DIRECTORS

 MR. Z. PUNGWANI	 MRS. R. GODDSON	 MR. Y. NGQELE	 MRS. T.MOSOMPHA	 MR.V. BARNES	
<p style="text-align: center;">COMMUNITY</p> <ul style="list-style-type: none"> ▪ LEGAL SERVICES ▪ SECRETARIAT AND COMMITTEES ▪ ICT SERVICES ▪ LABOUR RELATIONS ▪ RECRUITMENT ▪ ADMINISTRATION 	<p style="text-align: center;">CORPORATE</p> <ul style="list-style-type: none"> ▪ LEGAL SERVICES ▪ SECRETARIAT AND COMMITTEES ▪ ICT SERVICES ▪ LABOUR RELATIONS ▪ RECRUITMENT ▪ ADMINISTRATION 	<p style="text-align: center;">FINANCE</p> <ul style="list-style-type: none"> ▪ BILLING & REVENUE ▪ CREDIT CONTROL ▪ ASSET MANAGEMENT ▪ BUDGET CONTROL ▪ SCM MANAGEMENT 	<p style="text-align: center;">INFRASTRUCTURE</p> <ul style="list-style-type: none"> ▪ ROADS ▪ ELECTRICITY ▪ MAINTENANCE AND REPAIRS OF FACILITIES ▪ STREET LIGHTS 	<p style="text-align: center;">PED</p> <ul style="list-style-type: none"> ▪ IDP & PMS ▪ SPATIAL PLANNING ▪ HOUSING ▪ LOCAL ECONOMIC DEVELOPMENT 	<p style="text-align: center;">PERFORMANCE, MONITORING AND EVALUATION (SECTION 79)</p> <ol style="list-style-type: none"> 1. Cllr Nel Mathee De Ridder – Chairperson 2. Cllr Nodwele Wongalethu Calvin 3. Cllr Mathunya Khiba Henry 4. Cllr Moyo Nomanono Victoria 5. Cllr George Butise Kevin
<p style="text-align: center;">WOMEN'S CAUCUS</p> <ol style="list-style-type: none"> 1. Cllr Moyo – Chairperson 2. Cllr Theron Evin 3. Cllr Davids Vania Davolene 4. Cllr Zweni Yandiswa 5. Cllr Botha Christina Magdalena 					

1. *Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.*
2. *Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).*
3. *Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).*
4. *Deepen democracy through a refined Ward Committee model.*
5. *Build and strengthen the administrative, institutional and financial capabilities of municipalities.*
6. *Create a single window of coordination for the support, monitoring and intervention in municipalities.*
7. *Uproot fraud, corruption nepotism and all forms of maladministration affecting local government.*
8. *Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.*
9. *Develop and strengthen a politically and administratively stable system of municipalities.*
10. *Restore the institutional integrity of municipalities.*

In view of the foregoing, Outcome 9 [on the other hand] promotes a responsive, accountable, effective and efficient local government system. Moreover, outcome 9 arose from principles of the best performing municipality as envisaged in the Local Government Turn-Around Strategy (LGTAS). Amongst the key outputs of Outcome 9 are the following:

- *Output 1: Implement a differentiated approach to municipal financing, planning and support*
- *Output 2: Improving access to basic services.*
- *Output 3: Implementation of the Community Work Programme*
- *Output 4: Actions supportive of the human settlement outcome*
- *Output 5: Deepen democracy through a refined Ward Committee model*

- *Output 6: Administrative and financial capability*
- *Output 7: Single window of coordination*

In view of the above strategies, Walter Sisulu Local Municipality, commits itself of serving with passion, and thus improving access to essential and basic service – furthermore, with limited resources but yet committed in removing infrastructure backlogs. Furthermore, the municipality is committed in partnering with [all] stakeholders, government Directorates, community and others in society in ensuring that an integrated service is provided for the inhabitants of greater Walter Sisulu Local Municipality thus minimising the cost of providing the service and investing in areas that have the economic potential.

6.3. MAINSTREAMING OF SPECIAL GROUPS

There is a functional Special Programmes Unit that exists in Walter Sisulu Local Municipality. Youth, people with disabilities, women and elderly have been mainstreamed in the Integrated Development Plan of the municipality as a priority issue. The Special Programmes Unit forums are in place and are functional. Budget for mainstreaming is divide into youth programmes R40 000, Elderly R30 000, people living with disabilities R30 000.

YOUTH

The Umlawu Youth Printing Project is an existing initiative that designs and copies motives onto T- Shirts, creates calendars which are laminated for re-sale to the public. The project constitutes 5 project members who are all active and the project is progressing well.

The unemployed youth also benefited from the beautification programmes in all five towns Buy Back Centre, the municipality has initiated the Orange River project in Aliwal North that was identified as priority of youth in their Indaba in Aliwal North. The youth also benefit through Green and Beautification project.

HIV AND AIDS

1. HIV and AIDS is a cross cutting issue with no boundaries, which has an impact on youth, women, elderly and local economic development. It has a serious global, national and regional social, economic and health impact, and it contributes to the deepening of poverty. The Eastern Cape Aids Council has adopted these five quantified goals as part

of reducing the AIDS prevalence:-

- 1) Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, and 74%)
- 2) Reduce TB incidence by 50% and STI incidence by 50%
- 3) Initiate at least 80% of eligible patients on antiretroviral treatment, with 70% alive and on treatment five years after initiation.
- 4) Reduce the number of new TB infections, as well as the number of TB deaths, by 50% (from 62 865 in 2010 to 31 443 in 2016)

According to the available information, HIV prevalence in the Walter Sisulu Local municipal jurisdiction is estimated to be around ten percent (10%) with every forty (40) individuals presenting themselves to test for HIV, four (4) are positive. Over four thousand (4000) individuals are on antiretroviral treatment (ART).

The Walter Local Municipality Integrated Development Plan (IDP) has identified HIV and AIDS as one of the municipal priority areas. The IDP also recognizes the fact that the HIV pandemic has serious repercussions in the socio-economic development of the municipality.

The HIV / Aids awareness campaigns are conducted internally and externally. The municipality invest in its communities and its workplace through implementation of community and workplace HIV/ Aids programs. The Directorate of Health peer educators assist in identifying Directorate needs and implementation of Directorate HIV/ Aids programs. They also assist in condom distribution and monitoring of consumption of condoms. The prevention programmes are aimed at preventing new HIV, STI and TB infections and re-infections to those already infected.

Walter Sisulu Local Municipality will establish Local Aids Council that will sit on quarterly which consist of all government Directorates and NGO's where stakeholders report on HIV / Aids programs. The role of the municipality is to coordinate HIV / Aids programs in the local area.

6.4. INTER-GOVERNMENTAL RELATIONS (IGR)

The working relations between sector departments and the municipality have been consistently cordial. Whilst some sector departments attend the IDP Representative Forum, others do not. Officials who lack the requisite authority to take decisions on behalf of their departments represent some of those who attend. This is an area that requires much attention. On the other hand, the Local Communicators Forums (LCF), an IGR structure comprised of the

municipality's communicators, sector department communicators, Community Development Workers and Ward Committees has not been established for Walter Sisulu Local Municipality, however, in this regard, the ward-based War Rooms aims to address similar objectives.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of Walter Sisulu Local Municipality Area. During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies, which fall outside of the ambit of local government. Integrated Planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

The Local Government Summit held on 18 September 2014 endorsed the Back to Basic Approach that was presented by the Minister of Cooperative Governance and Traditional Affairs, and mandated country wide programme of action to address the challenges facing local government. In essence this approach entails:

- Putting people and their concerns first, and ensuring constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently, delivering municipal services of the right quality and to the right standard. Essentially ensuring that there are no failures in services, and where there are, restoring services with urgency.

Being well-governed and demonstrating good governance and administration, including cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.

- Ensuring sound financial management accounting and prudently managing resources to ensure sustainable delivery of services and bring development to communities.
- Building and maintaining sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

6.5 Inter-Municipal Planning Programmes

SERVICE LEVEL AGREEMENTS

The Council entered into a Service Level Agreement with the Ikhala Public FET College on the placement of their students for experiential learning and sharing of resources and expertise in the area of Human resource management and Public management field.

The SLA with the Directorate of Roads and Transport on the provision of vehicle testing and driving license services is still operational. The Directorate of Sport, Recreation, Arts and Culture renewed its SLA with the municipality on the provision of library services to the communities. There is no Service Level Agreement between Joe Gqabi and Walter Sisulu Local Municipality on billing of water and sanitation as Joe Gqabi has taken the billing function.

6.6. COMPLAINTS MANAGEMENT SYSTEM

(a) Suggestion boxes

A suggestion box can be found in each of the municipal offices - Jamestown, Aliwal North, Burgersdorp, Steynsburg and Venterstad. The municipality has developed a website where people 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. Suggestion boxes are managed in the office of the Municipal Manager

(b) Social Media

The Municipality has active social media platforms: Facebook, Twitter, Instagram and YouTube used to engage with the public, as well as to manage complaints raised on a daily basis by the community. The social media platform predominantly used for the purpose of Complaints Management is the Municipality's Facebook page. The page is checked daily (weekdays) for complaints and all posted reports are escalated to the relevant department for attendance.

This platform is also used for the purpose of notifying the public about power outages, water outages, public meeting, etc.

(c) Presidential Hotline

The President of the Republic of South Africa launched the Presidential Hotline nationally in 2009. It is instrumental in defining a government that understands the needs of its people and responds faster to those needs. The initiative does not ask if government will or is able to provide the services. It focuses on how government should improve the service by working faster and smarter. Members of the public are allowed to raise issues pertaining to delivery of services, fraud and corruption. This will obviously assist in unblocking service delivery matters. Currently this service is not operational at the municipality, owing to a shortage in human resource to carry out this function.

6.7. 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. These programmes contribute to Nation building programs. The tournament also assists with the following:

- Regenerates positive moral values of young people both in school and out of school;
- Promotes healthy and positive lifestyle;
- Elevates the profile of sports, recreation, arts and culture in the area;
- Focuses on mass participation in sporting activities at provincial level;
- Enables youth expose exclusive talents and gifts and last but not least minimizes crime rate, teenage pregnancy, substance abuse and HIV/AIDS pandemic.

Various sector departments play an important role such as funding and technical support in this socially driven activity.

6.8 ANTI –FRAUD AND CORRUPTION STRATEGY

The council adopted anti-fraud and corruption strategy in 2018/19 financial year as one way of strengthening its fight against fraud and corruption. The roll out plan is entailed in the strategy itself. As a build up to its adoption and a way of raising employees' awareness about the existence of such policies, a workshop was held comprising municipal officials and employees. There is a Fraud and Corruption committee which meets on a quarterly basis.

The Risk Committee Charter is developed and the committee ensuring implementation of the fraud prevention plan.

6.9. MUNICIPAL AUDIT

The Municipal Manager is responsible for preparation and fair presentation of the financial statements to the Auditor General in a manner required by the Municipal Finance Management Act, 56 of (Act No 2003). Below please find the table showing Audit opinions of erstwhile local municipalities and one of Walter Sisulu Local Municipality:

AUDIT OPINIONS

MUNICIPALITY	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Walter Sisulu Local Municipality	Not Applicable	Disclaimer	Qualified	Disclaimer	Advers

INTERNAL AUDIT FUNCTION

Each municipality has an internal audit unit, which must advise the accounting officer and report to the audit committee on matters relating to a range of financial issues and performance management. The internal audit function may be outsourced if the municipality requires assistance to develop its internal capacity and the council has determined that this is feasible or cost effective. Walter Sisulu municipality has established a fully functional internal audit unit. The external service provider has been appointed to assist with internal audit

function to build capacity on the unit. The internal audit unit was established in June 2019 the section is headed by Chief Audit Executive and 2 internal auditors and also insourced the service providers to ensure that the unit is fully functionally.

The internal audit unit is operating in line with the approved institutional charter which is aligned to section 165 and circular 65 of the Local Government Municipal Finance Management Act; Act 56 of 2003. The internal auditor's scope of work is embedded into their risk – based internal audit plan each financial year.

INTERNAL AUDIT CHALLENGES

Communities want more assurance around stewardship and accountability in their respective municipalities. To effectively do this is still a challenge. Section 165 and 166 of the Municipal Finance Management Act, 2003, put an obligation on all municipalities to establish audit committees and internal audit units. The costs of establishing internal audit units and audit committees can be high especially if well-qualified staff is needed. Staff at internal audit section needs to be registered to a professional body.

INTERNAL AUDIT LEGISLATION

- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- MFMA Circular 65
- Reports on good governance

6.9.1. AUDIT AND RISK COMMITTEE

The Municipality established a risk committee in 2020 that sits on monthly basis. The appointed risk officer (Chief Risk Officer) coordinates meetings conduct risk management on quarterly basis, risk charter and risk register has been developed.

The Municipality conducted its last workshop the on the risk identification on the 24 May 2022.

6.9.2. 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. The Audit Committee also deals with auditing of

performance information. The Audit committee's role and responsibilities includes statutory as per MFMA and further responsibilities assigned to it in terms of Audit Action plan.

The Audit Committee is fully functional, Effectives of internal controls, Quality of reports submitted, performance Management, Risk Management, Evaluation of financial Statements and performance information are some of the matters that the audit committee deals with. The committee sits quarterly and as when required. It is comprised of 5 members from outside,4 Sector departments officials, Mayor, MPAC Chairperson, Chairperson of the performance Committee and the top management of the municipality

Audit and Performance Committee

1. Mr Luvuyo – Chairperson
2. Mr L Mabombo – Member
3. Ms W Dukuza – Member
4. Mr Andre Stapelberg – Member (AGSA)
5. Ms T Cutalele – Member (Salga)
6. Mr Wawa– Member (Treasury)
7. Mr Duka – Member (Treasury)
8. Cllr V Davids – Member (Mayor)
9. Cllr M Nel – Member (Chairperson Performance Committee)
10. Cllr Hukwe – (Member) (MPAC Chairperson)
11. Ms. N. Gedze - CAE
12. Mr Khayaletu Gashi – Municipal Manager
13. Mr Y Ngqele – CFO
14. Mr ZE Pungwani – General Manager: Community Services
15. Mr T Mosompha – General Manager: Infrastructure
16. Mr V Barnes – General Manager : PED
17. Ms. R. Goddson- General Manager Corporate Services

6.9.3. Maintaining Audit File

There is a clear AFS process plan developed taking all latest standards in consideration. Furthermore; maintaining of all necessary records is crucial and the Municipality is making sure that a proper audit file exist and ready for audit.

6.10. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Council established council Oversight Committee in accordance with section 129 of the MFMA in 2022 just immediately after inauguration. The committee meets on a quarterly basis. MPAC strengthens the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. This committee is functional, coordinated at corporates services department. The committee sits on quarterly and when need arises on special sittings. The following is the MPAC committee structure:

1. *Cllr Wele Zibongile – Chairperson*
2. *Cllr George Bishop Butise Kevin*
3. *Cllr Nodwele Wongalethu Calvin*
4. *Cllr Busakwe Vusumzi*

6.11. 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. The Local Government Municipal Structures Act, 117 of 1998 and the Municipal Systems Act, 32 of 2000 provides the legislative framework for the establishment of Ward Committees. Section 73(3) of the Municipal Structures Act provides that:-

“A Metro or Local Council must make rules regulating the procedure to elect members of a Ward Committee, taking into account the:-

- *need for women to be equitably represented in a Ward Committee;*
- *need for a diversity of interests in the ward to be represented;*
- *circumstances under which those members must vacate office; and*
- *frequency of meetings of Ward Committees.”*

With a ward participatory system, in terms of Section 12 Notice of 2016, the establishment of Ward Committees is of essence to achieve a participatory democracy in such a framework.

Ward Committees for Walter Sisulu Local Municipality will be established through a process that began in February 2022 calling for the nomination of Ward Committee members, which will culminate in the election of Ward Committees throughout the 11 municipal wards. Ward Committees will be functional and will be chaired by the Ward Councillor across all 11 wards and there will be cordial relationship between ward committees and the communities. All ward committees will sit once a month and ward meetings will also be held on monthly basis. Through the Mayoral outreach programmes and IDP REP Forums the ward committees and communities will contribute towards the development of IDP as council will consider their contributions. The ward committees will receive a sitting allowance of R1000. The election of ward committees will be completed in March 2022.

6.11.1. 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. The War rooms were launched in 2016 September in the Walter Sisulu Local Municipality and only ward 9 was not launched. The chairperson of each war room is the Ward Councillor and the secretariat job is performed by the CDW. The war rooms are functional in the area, however there are challenges that need to be addressed.

6.11.2. COMMUNITY DEVELOPMENT WORKERS (CDWS)

To date the municipality and the province (DLGTA) has signed and developed the Memorandum of Understanding (MoU) so as to effectively implement a framework on the utilization of community development workers by the three spheres of government. The Office of the Municipal Manager took full responsibility in undertaking communication and a Communication Strategy is in place.

The Community Development Workers are appointed as government agents to assist Councillors and Ward Committees for change. There are currently Ten (10) Community

Development Workers within Walter Sisulu Local Municipality and there is a vacant post of Community Development Worker in Ward 6. A challenge remains with the co-ordination and control as well as accountability of Community Development Workers to the Municipality; however, they are visible in all municipal operations and IDP processes. The municipality and the province have developed and signed a Memorandum of Understanding (MoU) for effectiveness and efficiency of CDWs.

6.12. SECTOR PLANS

The following sector plans need to be developed for Walter Sisulu Local municipality:

Local Economic Development strategy

- *District Water Services Development Plan*
- *Integrated Waste Management Plan.*
- *HIV/AIDS and Mainstreaming Strategy*
- *Special Programmes Strategy*
- *Environmental Management Plan*
- *Spatial Development Framework*
- *Housing Sector Plan*
- *Roads Master Plan*
- *Electricity Master Plan*
- *Workplace Skills Plan*
- *Manual on Recruitment and Selection*
- *Community Based Plans*
- *Fire Services Plan*
- *Tourism Sector Plan*
- *Integrated Transport Plan*
- *Public Participation Strategy and Policy*
- *Ward Committee Plan and Policy*
- *Revenue Enhancement Strategy*
- *Debt Recovery Plan*

6.13. 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*

6.14. 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.*
- *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*

6.15. COMMUNICATION STRATEGY

A five-year Communication Strategy and its Action Plan was developed for Walter Sisulu Local Municipality for 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.

Our Communication Strategy is there to strengthen the integration of communication and to ensure coherent messaging through local communication forums that includes all government departments operating in the Walter Sisulu municipal area.

COMMUNICATIONS POLICY

A Communications Policy has also been developed and was approved by Council in 2021. The policy is reviewed annually and hence the last reviewed was in May/June 2022. The Walter Sisulu Local Municipality Communication Policy is aligned to, and largely informed by, the national communications policy.

Public Participation

Measures to promote Community engagement within the Municipality.

- *The existence of the required number of functional Ward committees*
- *The regularity of community satisfaction surveys carried out.*

6.16 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.*

6.17. Institutional Capacity

- *There has to be a focus on building strong municipal administrative systems and processes.*
- *Ensuring that competent and qualified persons fill the top four positions.*
- *That the municipal organograms are realistic*
- *That there are implementable human resources development and management programmes.*
- *There are sustained platforms to engage organised Labour to minimise disputes and disruptions.*
- *Importance of establishing resilient systems such as billing.*
- *Maintaining adequate levels of experience and institutional memory.*

It is clear that a lot needs to be done to support, educate and where needed, enforce implementation of the Back to Basics Principle. In order to ensure the municipality function well, we must collectively and consistently encourage Good performance and intervene where needed.

6.18. Annual Financial Statements Road Map

Date	Required	Responsible	Progress to date
	Memo to Municipal Manager: Disposal of Obsolete Assets	CFO	
	List of Obsolete Assets	BTO Manager	
	Inform the auctioneers of intention to sell	CFO	
	Prepare Summary List of all items to be disposed of	CFO	
	Prepare advert on intention to dispose of	CFO	
	Auction Advert placed on newspaper (2 weeks)	CFO	
	Auction of Obsolete Assets	CFO	
2022/05/19	Memorandum to All Departments regarding Supply Chain	CFO	
	restriction in respect of acquisition of goods effective 30 May 2022	CFO	
2022/05/26	Consolidate AFS of Gariep & Maletswai	CFO	
2022/06/15	Submit Count procedures to the Auditor General	AGSA/Finance dept.	
2022/06/19	Mubesko Update on Directives regarding Unbundling	Luhann/EMS	
2022/06/30	Roll forward of the prior AFS	CFO	
2022/06/30	Update on Roll forward and project unbundling	CFO	

Date	Required	Responsible	Progress to date
31/05/2022	Closing off/cut-off payment to creditors	All depts..	
2022/06/30	Closing off receipting of all revenue	Finance	
2022/06/30	Billing for June 2022	Revenue	
2022/06/30	Biological Assets count	AGSA/Tech Dept/Finance Dept.	
2022/06/30	Inventory count	AGSA/Finance/Electrical Depts.	
2022/06/30	Asset Count (High Risk/Value assets 100% count)	AGSA/Finance Dept/All Depts	
2022/07/07	Submission of latest Trial Balance to BTO Manager	Manager Finance	
2022/07/14	Payment of Creditors	Expenditure / Supply Chain	MIG o/s invoices (Neo to do recon on MIG)
2022/07/14	Fixed Assets Register ready for audit	Assets Clerk / Internal Audit	
2022/07/14	Prepare a trial balance and submit to BTO Manager	CFO	FMG balance will be allocated to ACC function. MSIG (Neo to do recon)
2022/07/14	Supporting schedules (All balances and transactions)	Finance dept	
2022/07/14	Work-in-progress list/Incomplete projects – Commitments	Finance/Technical/Community	
2022/07/14	Balancing Salary Control Account	CFO	

Date	Required	Responsible	Progress to date
2022/07/14	Balancing Salary Advance Control Account	CFO	
2022/07/14	Balancing All Creditors Control Accounts	CFO	
2022/07/14	Account for Retention on Capital Projects	CFO	
2022/07/14	Account for Grants on Capital Projects – Recognition	CFO	
2022/07/14	Account for all other Grants – Recognition	CFO	
2022/07/14	Account for Interest on Investments – Recognition	CFO	
2022/07/14	Account for Interest on Loans – Recognition	CFO	
2022/07/17	Reconciliation of Rental Registers	CFO	
2022/07/17	Reconciliation of Hall Deposits Register	CFO	
2022/07/17	Reconciliation of Sports field Deposits Register	CFO	
2022/07/17	Reconciliation of Debtors Control Accounts	CFO	
2022/07/17	Analysis of Sale of Game	Community Services	
2022/07/17	Values for Game	Jurie Wessels	
2022/07/24	Provision for Landfill sites calculations		
2022/07/24	Preparation of the Unauthorised, F&W Expenditure	Finance dept	

Date	Required	Responsible	Progress to date
2022/07/25	Employee Benefits Calculations	Finance dept	
2022/07/25	All Provisions	Finance dept	
2022/07/25	Depreciation	Finance dept	
2022/07/28	Putting together an audit file	Finance dept	
	All contracts for the year		
	List of Leases (Split between Operating and Finance)	Internal audit unit	
	Age Analysis (Debtors and Creditors)	Internal audit unit	
	Leave Accruals (complete list of all employees)	Internal audit unit	
	Approved and contracted in commitments	Internal audit unit	
	Approved but not yet contracted in commitments	Internal audit unit	
2022/08/04	Finalize Preparation of Closing Journals	Internal audit unit	
2022/08/04	Submit Trial Balance to BTO Manager	CFO	
2022/08/07	BTO Manager to compile AFS	CFO	
2022/08/10	Draft AFS submission by BTO Manager to Siyanda for Review	CFO	
2022/08/14	Siyanda submits draft AFS with recommendations post review	CFO	
2022/08/18	Presentation of AFS to Management by BTO Manager	Finance dept	

Date	Required	Responsible	Progress to date
2022/08/18	Copy sent Internal Auditors for comment	Kobus	
2022/08/21	Submission of AFS to Audit Committee for comments	CFO	
2022/08/22	Submission of AFS to AGSA for overview analysis/comments	CFO	
2022/08/10	Refinement of AFS/adjustment for comments made	Municipal Manager	
2022/08/14		Municipal Manager	
2022/08/18	Discussion of AFS with Management	Finance Dept	
2022/08/18			
	Discussion of AFS Audit Committee	Finance Dept	
2022/08/21	Final Adjustment of AFS	Finance Dept	
2022/08/10	Submission of AFS to AGSA + Audit file	Mubesko/Finance Dept	
2022/08/14	Submission of Annual Performance Report + Evidence file		

6.19. FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN

The following Revenue Turnaround Plan is proposed over the next budget cycle:

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
Budgeting and Resources	Resource Sharing municipality – municipality and from Eskom	CFO, Dir: Tech Services	√					List of municipalities sharing resources	√	√	
	Develop and implement budgeting procedures for equipment, tools and spares	CFO, Dir: Tech Services	√	√				Budget procedure manual for Electricity Revenue	√	√	
	Ring-Fence the Electricity function to ensure plough-back for further investment and long-term sustainability	CFO, Dir:Tech Services	√	√				Electricity Department formally approved in the organogram composed of Technical and Revenue sections.	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Measure the subsidizing of other services by the electricity business revenue	CFO, Dir: Tech Services	√	√				Work towards avoiding the subsidizing of other services from the electricity business revenue	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				I	S
Reduce Electricity Losses											
	Analyze the losses and identify what makes up the losses (non-technical losses)	CFO, Dir: Tech Services						Monthly Schedule of losses	√	√	

	Reconciliation and sign-off of the Eskom invoices and statements	CFO	√	√					Service Level Agreement with Professional Service Provider on technical assistance for reconciliation Monthly reconciliation Eskom statements and invoices	√	√
	Conduct desktop research on energy efficient measures feasibility	CFO	√	√					Feasibility study report on energy efficiency measures appropriate for the municipality	√	√
	Use NERSA standard to audit and score the municipality for the implementation of the NRS 047-048 quality of supply	Dir: Tech Services							Mock NERSA score		
	Increase the quality of supply to ensure maximum efficient consumption of electricity	Dir:Tech Services							Reduced list of monthly electricity repair outages		
	Schedule electricity network maintenance to reduce outages and equipment failure	Dir:Tech Services							Approved maintenance schedules		

Develop and implement cost-reflective tariffs	Ascertain cost reflective tariffs and apply for phased implementation	Dir: Tech Services							Treasury certification on cost-reflective status		
	NERSA approval for implementation										
	Match the LM tariffs against the Eskom tariffs, considering the same consumer profiles and demographics	Dir:Tech Services	√	√	√				Eskom tariffs vs LM tariffs similar to manufacturer vs retail pricing	√	√
Develop and implement Tariff Structure Policy emanating from the cost-reflective scenario.	Dir: Tech Services								Council resolution on Tariff Structure Policy		
Document and review Business Processes and	Facilitate the documentation of Business processes	Internal Control Unit	√						Business Process Flow Diagrams and related narratives	√	√

related Internal Controls	Documentation of Business processes	All Heads of Department	√	√					Business Process Flow Diagrams and related narratives	√	√
	Development of Internal Control Checklists	CFO, Internal Control unit	√	√					Few findings in Internal Audit Reports	√	√
	Evaluation of Internal Control effectiveness	Internal Audit, Auditor General	√	√	√				Few and immaterial audit exceptions by Internal Audit and/or Auditor General	√	√

6.20 MUNICIPAL COMMUNITY SAFETY FORUM

Community Safety Forums of the erstwhile Maletswai and Gariep were merged to form one Walter Sisulu Local Municipality forum in August 2016. The forum is chaired by a Councillor. Walter Sisulu Municipality is committed in ensuring that Walter Sisulu CSF is functional. An Integrated Community Safety Plan is in place and is implemented.

6.20.1 Safety and Security issues for Walter Sisulu Local Municipality: There are six police stations within Walter Sisulu Local Municipality. There is a need for additional mobile police stations.

6.20.2 Burgersdorp police station: It is reported that there is high rate of Assault GBH at Burgersdorp and the highly affected area is Thembisa. This kind of crime is emanating from liquor abuse. Community Police Forum is functional and is of assistance in community policing and social crime prevention campaigns.

6.20.3 Steynsburg: It is reported that there is high rate of Assault GBH and stock theft at Steynsburg. The highly affected area is Greenfield and Zwide. Liquor abuse and presence of many taverns contribute in these assault crimes. Community Police Forum is functional and is of assistance in community policing. Numbering of houses, upgrading of roads and installation of high mast lights by Municipality at Green field can make it easy for police when they are attending complaints and patrols.

6.20.4 Venterstad

Venterstad is highly affected by assaults common and assault GBH, rapes and murder. House breaking is also escalating. Stock theft on farms is also a problem. The areas that are highly affected are Oviston and Nozizwe. Community Police Forum is functional and is of assistance in community policing. Insufficient street lights at Nozizwe township and businesses at un-zoned areas contribute in crime.

6.20.5 James Calata (Jamestown)

It is reported that there is high rate of assault in Jamestown and the highly affected area is Masakhane Township. This kind of crime is emanating from liquor abuse. Community Police Forum is functional and is of assistance in community policing and social crime prevention campaigns.

6.20.6 Maletswai (Aliwal North)

It is reported that there is high rate of assault and the highly affected area is Aliwal North and Joe Gqabi Township. This kind of crime is emanating from liquor use. Community Police Forum is functional and is of assistance in community policing and social crime prevention campaigns.

6.20.7 Maletswai Police Station

It is reported that there is high rate of assault and the highly affected area is Dukathole Township. This kind of crime is emanating from liquor abuse. Community Police Forum is functional and is of assistance in community policing and social crime prevention campaigns.

6.21. 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)*

CHAPTER 7

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1. Municipal Administration

Walter Sisulu Local Municipality has satellite offices in Aliwal North, Jamestown, Steynsburg and Venterstad and each office, with the exception of Aliwal North, has a unit Manager responsible for day-to-day administration feeding into the main office in Burgersdorp where the seat of the Municipality is. An Employment Contract formalizes the Municipal Manager as head of the administration of Walter Sisulu Local Municipality. Annual Performance Agreements for the Municipal Manager and Section 56 managers were developed and aligned to the 2022/2023 – 2026/27 IDP for submission to the Mayor subsequent to the approval of the IDP and budget. 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.

The alignment between the strategic objectives of employment contracts and performance agreement is realized through SDBIP, IDP, and individual scorecards for Managers, key performance indicators, annual and quarterly targets. With regard to underperformance improvement measures are contained in the performance report, with key issues being the review of SDBIP.

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. Human Resource Management Strategy/Plan

The Human Resources Sub-Directorate has been identified as one of the sections that fall under Corporate Services Department, in the process of assisting with the plan; Walter Sisulu Local Municipality has 29 Human Resource Policies that are reviewed annually, these are:

- *Relocation and Transfer Policy*
- *Acting and Enhanced Responsibility Allowance*
- *Recruitment and selection Policy*
- *Policy on the appointment of an acting Municipal Manager or an Acting section 56 Managers*
- *Working Hour Policy*

- *Task Job Evaluation Policy*
- *Cell Phone Policy*
- *Banking and Deduction Policy*
- *Personal Protective Equipment Policy*
- *Gifts and long Service awards Policy*
- *Smoking Policy*
- *Dress Policy*
- *Career Pathing and succession Policy*
- *Harassment Policy*
- *Training and Development Policy*
- *Exit and Termination Policy*
- *Policy on the use of Municipal Facilities by Trade Unions*
- *Standby Duty and Overtime Policy*
- *Attendance Register Policy*
- *Appointment and selection of senior Manager Policy*
- *Bereavement Policy*
- *Placement Policy*
- *Essential User Scheme Policy*
- *Work from Home COVID19 Policy*
- *Code of conduct for staff members*
- *Disciplinary procedure and Code Policy*
- *Occupational Health and safety Policy*
- *Private Work and Declaration of Interest Policy*

The key long-term development plans include Agriculture, attainment of clean audit, improvement of service delivery, performance and reporting management, oversight responsibility, Tourism, Financial Management.

The human resource plan of the municipality was developed and will respond to the long-term development needs by including them in the Work Skills Plan (WSP), recruitment, training and retention policy.

7.3. Occupational Health and Safety

The municipality is committed to the safety of all its customers and employees and consider that in all circumstance's safety is critical to the wellbeing of its customers and employees. 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 strive at all to improve safety conditions through adherence to the policy, occupational health safety policy imperatives. This policy is reviewed annually.

7.3.1 COVID-19 Committee

Immediately after the outbreak of Coronavirus pandemic WSLM established re-established an OHS committee that will be responsible for the preparations of workplace plan as per Annexure E, Workplace Plans, Regulations 16 (16) (b) that stipulates in terms of the following:

- Reopening of offices Date and Hours
- Steps taken to get the workplace COVID-19 ready
- List of staff who can work from home
- Staff who are 60 years or older
- Staff with comorbidities/to stay at home/work from home
- Designated area where the public is served
- Work area of employees
- Screening facilities and systems
- Attendance-record system and infrastructure
- Sanitary and social distancing measures and facilities at the entrances and exit to the workplace

7.4. Local Labour Forum

The local municipality Local Labour Forum is in existence. The Local Labour Forum meets on quarterly basis 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.

7.5. Information Communication Technology (IT)

The ICT Unit of the municipality is fully functional and currently the management understands that information is one of the most important assets in the municipality. Timely and accurate information is imperative towards the success of the organization. For this reason, management has determined a need for, and is committed to; ensuring proper information confidentiality and security in this organization and the municipality is running the unit under the supervision of one (1) ICT Manager supported, System's administrator Technician (3Post Vacant) and a System Administrator. The ICT policy was adopted in June 2018 and reviewed in June 2019. The municipality has also approved the ICT Governance Framework and the policies that were developed in September 2020.

7.6. Availability of Skilled Staff

The municipality have about 337 staff members; of which 22 (twenty-two) are councillors, the position of the Municipal Manager is not yet filled and 5 section 56 managers positions are filled. The number of those without Grade 12 certificate is 234, those in possession of Senior Certificate are 114 and those who have tertiary/accredited professional training are 122 as per the records. However, table 9 below demonstrates previous status.

Table 1: Summary of skills audit report

Total number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited training	Number of staff with professional training
234	114	122	

7.7. Organizational Structure

The Municipal Organizational Structure was reviewed in May 2020 through consultation with unions and workers generally and it is aligned with the IDP & budget, powers and functions of the municipality.

The Council noted the draft 2022/2023 – 2026/2027 IDP and Budget for 2022/2023 in March 2021; with a council resolution, Council resolution, finally after consultation with the

communities from 12 April 2022 to 12 May Council approved both documents on the 15 June 2022 through a Council Resolution

The current Municipal organizational structure (top level is shown in figure 5) comprises of 470 filled positions which are divided into the following Departments:

- Council
- Office of the Municipal Manager
- Corporate Services
- Institutional Planning and Economic Development
- Budget and Treasury Office
- Community Services
- Infrastructure Services

ORGANOGRAM 2022/2023 FINANCIAL YEAR

The following high level organogram was approved on the 15 June 2022 through a Council resolution after thorough consultation with Unions and workers.

STAFF COMPONENT OF WALTER SISULU LOCAL MUNICIPALITY (EC145)

DIRECTORATE	No. of employees
OFFICE OF THE MAYOR	2
OFFICE OF THE SPEAKER	2
OFFICE OF THE MUNICIPAL MANAGER	26
PED	23
CORPORATE SERVICES	53
BUDGET & TREASURY OFFICE	79
INFRASTRUCTURE SERVICES	134
COMMUNITY SERVICES	506
TOTAL	827

Table 2: 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	16	29	29	01	30	Accounting Officer, IDP/PMS, Audit, Risk, LED, Communications, Marketing and Public participation	Municipal Manager Manger Post Filled	N/A
Corporate Services	35	35	35	0	35	<ul style="list-style-type: none"> ▪ Human Resources, ▪ Administrations and Records, ▪ Council Support ▪ ICT ▪ Legal services 	General Manager is appointed	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Technical Services	132	132	132	0	132	<ul style="list-style-type: none"> ▪ Electricity, ▪ Public Works, ▪ Housing Administration, ▪ Project Management ▪ Roads and storm water management 	General Manager Appointed	N/A
Community Services	206	206	206	0	206	<ul style="list-style-type: none"> ▪ Traffic Management, ▪ Libraries, ▪ Parks and Gardens, Community facilities ▪ Resorts, and nature reserves ▪ Refuse, Cleansing and grave yards 	General position filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Financial Services	42	42	42	0	42	<ul style="list-style-type: none"> ▪ Budget Office, ▪ Revenue and Income Management, ▪ Expenditure Division, ▪ Supply Chain Management. 	General Manger Post Filled	N/A
PED							Vacant	5 Months

7.8. Critical and Scarce Skills

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

- Electrical engineer

AVAILABILITY OF JOB DESCRIPTIONS

On 27 October council took a resolution in house the development of the structure 40%finishCouncil appointed a service provider to assist the municipality with the development of job descriptions and the process was completed successfully. Technical staff registered with professional bodies is shown in table 6 below:

Table 3: Technical staff f registered with professional bodies

Technical Service	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
0	2	3	0	0
Community Services	Total number of Community Service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
0	1	1	0	0

The following are on contract:

- Municipal Manager – Filled – Contract expires 2027
- Director: Community Services – Contract expires May 2025
- Director: Infrastructure (Technical services) – expires August 2025
- Director: Corporate Services – expires September 2025
- Chief Financial Services – contract expires November 2024
- (5) Interns from Budget and Treasury office – Occupied
- LED Coordinator – Month to month contract
- Chief Audit Executive – Expires June 2024
- Speaker Driver PA to the Speaker and – Seconded
- 1 x PA to the Mayor - Seconded
- 1 x Mayor Driver - seconded
- Casuals 67
- Manager SCM - appointed

Staff Turnover

From July 2020 to March 2021 had 25 inclusive of terminations, retirements, resignations, Deaths, ill health and newly appointed only 2 new appointees.

7.9. Employment Equity Plan

Table 12 below depicts the Equity profile in Walter Sisulu Local municipality as at March 2022.

Table 4: Employment Equity profile

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2022/2023
MM Office	11	2	0				
Female	6	1	0				
Male	6	1	0				
TOTAL	11	0	0				
BUDGET AND TREASURY OFFICE	32	6	4				
Female	14	3	3				
Male	18	3	1				
TOTAL	32	06	04				
CORPORATE SUPPORT DPT	32	0	0				
Female	24	0	0				
Male	12	0	0				

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2022/2023
TOTAL	36	0	0				
COMMUNITY SERVICES DPT	194	10	2				
Female	100	4	0				
Male	94	6	2				
TOTAL	194	10	02				
TECHNICAL SERVICES DPT	119	12	1				
Female	21	4	0				
Male	98	8	1				
TOTAL	119	12	01				
Institutional Planning and Economic Development	20	2	0				
FEMALES	02	1	0				
MALES	18	1	0				
TOTAL	20	02	0				

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

7.10. 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 will be 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 will be conducted 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:

- 3 Employees in different Directorates have been registered for Municipal Governance Learner ship Programme (with the assistance of Joe Gqabi District Municipality)
- 22 Councillors have been registered for Community Leadership NQF Level 4 Skills Programme (Funded by LGSETA through Discretionary Grant)
- 80 Ward Committees have been registered for Ward Committee Governance (with the assistance of Local Government SETA) The Municipality will top up for 30 Ward Committees.
- 15 Employed and 10 unemployed community members from different wards have been registered for Electrical Engineering (Funded by LGSETA through Discretionary Grant)
- 15 Employed and 15 Unemployed community members from different wards have been registered for Plumbing Skills Programme (Funded by LGSETA through Discretionary Grant).
- ICT have only 2 Officials were registered the Programme, is Funded by LGSETA through Discretionary Grant
- Officials and Portfolio Head: Corporate Services were trained on Employment Equity with the support of Joe Gqabi District Municipality

A municipality has the functions and powers 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;

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Air pollution	X			
Building regulations		X		
Child Care facilities		X		
Electricity reticulation	X (unknown until REDZ finalized)	X		
Fire Fighting	X	X		
Local Tourism	X	X		
Municipal airports		X		
Municipal Planning	X	X		
Municipal Health Services	X			
Municipal Public Transport		X		
Pontoons and Ferries		X		
Storm water		X		
Trading regulations		X		
Water (potable)		x		
Sanitation		x		
Schedule 5 part b				

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Beaches and amusement facilities		X		
Billboards and the display of adverts in public places		X		
Cemeteries, Crematoria and funeral parlours		X		
Cleansing		X		
Control of public nuisances		X		
Control of undertakings that sell liquor to the public		X		
Facilities for the accommodation, care and burial of animals		X		
Fencing and fences		X		
Licensing of dogs		X		
Licensing and control of undertakings that sell food to the public		X		
Local amenities		X		
Local sport facilities		X		
Markets		X		
Municipal abattoirs		X		
Municipal parks and recreation		X		
Municipal roads		X		
Noise pollution		X		
Pounds		X		
Public places		X		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Refuse removal, refuse dumps and solid waste disposal		X		
Street trading		x		
Street lighting		x		
Traffic and parking		x		
Additional agency functions performed				
Licensing of vehicles		X		
Primary Health Care	X	X		
Road maintenance	X			

7.11. CODE OF CONDUCT ADHERENCE BY COUNCILLORS

The policy was developed and adopted in September 2016 and reviewed in June 2022. There are various Codes of conduct and codes of good practice applicable to both employers and employees. The municipality adheres to the code of conduct. 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 53 shows current disciplinary cases.

Code of conduct by Labour/workers

SUMMARY OF INFORMATION ON CONTINGENCY LIABILITIES 2021 FINANCIAL YEARS

Table 53: Disciplinary Cases

CASES	COMPLETE	NOT COMPLETED
07	05	02

High Court Cases

CASES	COMPLETE	NOT COMPLETED
14	06	08

Magistrate Court Cases

CASES NO	COMPLETE	NOT COMPLETED
26	04	22

7.12. Succession Plan

In Walter Sisulu Local Municipality, succession planning simply means making the necessary arrangements to ensure that suitably qualified people are available to fill posts that will arise within any specific department over forthcoming years and therefore mentoring is relatively done. The purpose of this policy is to mitigate disruption of services rendered by the municipality when employees resign by appointing suitably trained staff in key posts.

Currently the municipality has a succession plan that has been consulted to unions, Management and general workers. Council adopted this policy in May 2020 and reviewed in May 2021.

CHAPTER 8

STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL RELATIONS

1571

DP 2022/2023 – 2026/2027 1st reviewed March 2023

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*

8.1. 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.*

8.2. 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 27 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
1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	Expand the economy to ensure it creates jobs	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<p>Output 3: CWP - 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>	A growing economy that is inclusive, Diversified and competitive Informal and small enterprise development
2. Strengthen the skills & human resource base	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p>	Improve the quality of education, training and innovation	Strategic Priority 4: Strengthen education, skills and human resource base	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	Build human resource capacity for institutional and community development

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<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>				
3. Improve the health profile of society	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	Ensure quality health care for all	Strategic Priority 5: Improving the Health profile of the Province	<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>
4. A comprehensive rural development strategy linked to land and agrarian reform and food security	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Create an inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian	Output 3: CWP - Create work opportunities to contribute to the target of	A growing economy that is inclusive,

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<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>		reform and food security	4.5 million EPWP job opportunities by 2014	Diversified and competitive
5. Intensify the fight against crime and corruption	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	Reform and public service and fighting corruption	Strategic Priority 6: Intensifying the fight against crime and corruption	Output 7: Review and amend local government legislation, policy and regulations where necessary	Build an efficient, effective, accountable and responsive local government system
6. Massive programmes to build economic and social infrastructure	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p>	Improve the infrastructure	Strategic Priority 2: Massive programme to build social and economic infrastructure	Output 2: Bulk infrastructure fund to unlock reticulation delivery, infrastructure, procurement	A growing economy that is inclusive,

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>			<p>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>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
7. Build cohesive, caring and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	Reversing the spatial effects of apartheid	Strategic priority 8: Building cohesive, caring and sustainable communities		Promote a culture of participatory and good governance.
8. Pursue regional development, African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa, a better Africa and a better world Local Government role: OT 1: Participating in needs assessments OT 8: Participate in the identification of suitable land for social housing OT 1: Facilitate the eradication of municipal service backlogs in schools				Promote a culture of participatory and good governance.
9. Sustainable resource management and use	Outcome 10: Protect and enhance our environmental assets and natural resources Local Government role:	Transition to a low carbon economy			Quality infrastructure that supports live able community

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>				
<p>10. Build a developmental state, including improving of public services & strengthening democratic institutions.</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome 12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around</p>	<p>Social protection and building safer communities</p>		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending</p>	<p>Build an efficient, effective, accountable and responsive local government system</p> <p>Improve financial management in the municipality</p>

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

IDP STRATEGIC OBJECTIVES AND ALIGNMENT

Walter local municipality resolved to align its Strategic Objectives with the twelve National Outcomes and National Development Plan (2030), government mandate, and national, provincial and District strategic objectives and priorities. The Provincial Growth and Development Plan and the Provincial Strategic Framework have also been considered. The municipality will maintain a local focus with an emphasis on municipal priorities and strategies within the resource constraints that exist in the municipality. Table 28 outlines the strategic objectives and development strategies of the municipality.

Walter Sisulu local municipality resolved to align its twelve National Outcomes and National Development Plan (2030), government mandate, national, provincial and District strategic objectives and priorities. The Provincial Growth and Development Plan and the Provincial Strategic Framework have also been considered. The municipality will maintain a local focus with an emphasis on municipal priorities and strategies within the resource constraints that exist in the municipality. Table 28 outlines the strategic objectives and development strategies of the municipality.

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, also taking into considerations of the Outcome 9 outputs, and Local Government 10-point plan.

5-YEAR PERFORMANCE SYSTEM FRAMEWORK AND IDP STRATEGIC OBJECTIVES

TABLE 28

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
KPA 1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY			
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	
	Facilitate sustainable environmental management and conservation	BSD 2022	
	Ensure safe and eco-friendly and clean environment	BSD 2022	
	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	
	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2022	
	Capitalization of electricity metering	BSD 2022	

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	MTOD 2028	Improved organizational stability and sustainability
	Create conducive workplace environment	MTOD 2029	
Build an efficient, effective, accountable and responsive local government system	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 2020	
	Improve Document Management System	MTOD 2030	
	Skills development and capacity building	MTOD 2031	
	Recruitment of critical vacant positions and Interns	MRTOD 2032	
Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MTOD 2033	

Build human resource capacity for institutional and community development	Skills development and capacity building	MTOD 2034
	Skills development and capacity building	MTOD 2035
	Continuous Ward committee members training	MTOD 2036
Build human resource capacity for institutional and community development	Promote Performance Management System amongst councillors and officials	MTOD 2037
	Instil adherence to municipal policies and bylaws	MTOD 2038
	Build and maintain enabling ICT infrastructure	MTOD 2039
	Develop and improve records management system	MTOD 2040
	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 AND MANAGEMENT			
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	and accountability
	Ensure effective and compliant Supply Chain Management system	FV 2031	
	Ensure revenue enhancement and budget management	FV 2029	Improved financial management

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	

5 - YEARS PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
Eradicate current infrastructure backlogs and improve access to municipal services	Number (No.) of electricity connections achieved	BSD 2022	23093	587	500	500	500	500
	Number (No.) of Kilometres (km) of access roads re-gravelled	BSD 2022	15KM	15KM	15KM	15KM	15KM	15KM
	Number of Kilometres (km) of gravel roads upgraded to paved roads	BSD 2022	2.8 KM	3KM	3KM	3KM	4KM	5KM
	Number (No.) of sports facilities upgraded	BSD 2022	1	1	1	1	1	1
	Rand (Value) spent towards the establishment of the landfill site in Maletswai	BSD 2022	R0	R632500	R10 M	R10 M	0	0

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of streetlights installed	BSD 2022	200 Street lights Installed	200 Street lights Installed	100 Street lights Installed	100 street lights installed	100 street lights installed	100 Street lights Installed
	Number (No.) of High Mast lights maintained or installed	BSD 2022	0 High mast lights maintained	3 High Mast Lights Maintained	2 High mast lights Installed	2High mast lights Installed	2 High mast lights maintained	2 High Mast lights Installed
	Percentage (%) increase in the number of indigent registered	BSD 2022	80%	20%	20%	20%	20%	20%
	Number (No.) of households with access to basic levels of solid waste removal	BSD 2022	23093	23 903	23 903	23 903	23 903	23 903
	Number of Kilometres (Km) of storm water maintained	BSD 2022	10km	35km	35km	35km	35km	35km
	Percentage (%) of planned electrical maintenance performed	BSD 2022	80%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Turnaround time of electrical faults reported and resolved.	BSD 2022	1032 plus HRS (based on Maletswai N6 Streetlights reported on 18 th April 2022 and confirmed on the 30 th of May 2022 as not yet resolved)	24hrs	24hrs	24hrs	24hrs	24hrs

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	Number (No.) of organograms developed	MTOD 2022	1	1	1	1	1	1
	Number (No.) of people from employment equity target groups employed in the three highest levels of the municipality inline with the municipality approved equity plan	MTOD 2022	22	10	0	0	0	0
	Number (No.) of employees placed onto the approved organisational structure	MTOD 2022	35	500	0	0	0	0
	Number (No.) of Job Descriptions Developed	MTOD 2022	50	103	0	0	0	0
	Number (No.) of Job Descriptions successfully evaluated by DJEC	MTOD 2022	0	153	0	0	0	0
	Percentage (%) of municipal budget spent on the implementation of the Workplace Skills Plan (WSP)	MTOD 2022	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of electronic performance management system implemented	MTOD 2022	0	1	1	1	1	1
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 3: LOCAL ECONOMIC DEVELOPMENT								
A growing economy that is inclusive, Diversified and competitive	Number of embedded generation projects implemented	LED 2022	0	0	0	0	0	1
	Number of labour job opportunities created from municipal projects	LED 2022	332	152	120	120	120	120
	Number of LED Strategies developed	LED 2022	0	1	0	0	0	0
	Number of Tourism plans developed	LED 2022	0	1	0	0	0	0
	Number of Local SMME empowerment plans developed	LED 2022	0	1	0	0	0	0

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of Private Public Partnership for the Aliwal Spa Resort Developed	LED 2022	0	1	0	0	0	0

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	Percentage (%) of revenue collected	FV 2022	57%	95%	95%	95%	95%	95%
	Percentage (%) of Eskom monthly bills settled	FV 2022	35%	100%	100%	100%	100%	100%
	Number of payment plan agreements signed with Eskom	FV 2022	0	0	0	1	0	0
	Current Ratio	FV 2022	0.29	0.5	1	1.5	1.5	1.5
	Cost Coverage Ratio	FV 2022	0.08	0.5	1	1	1	1
	Number of credible GRAP compliant financial statements prepared	FV 2022	0	1	2	2	2	2

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Percentage of Gazetted MIG allocation fully spent	FV 2022	70% (R5.8m/R19m)	100%	100%	100%	100%	100%
	Percentage of Gazetted INEP annual grants fully spent	FV 2022	100% (Bases on 2020/21)	100%	100%	100%	100%	100%

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 unqualified audit opinion received	GG&PP2022	0	1	1	1	1	1
	Number of Youth empowerment strategies developed	GG&PP2022	0	1	0	0	0	0
	Number of Women empowerment strategies developed	GG&PP2022	0	1	0	0	0	0

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of PWD strategies developed	GG&PP2022	0	1	0	0	0	0
	Number of HIV/AIDS strategies developed	GG&PP2022	0	1	0	0	0	0
	Number of Service Standards Charters developed	GG&PP2022	0	1	0	0	0	0

The following is the Performance plan developed during 2022 Strategic Planning Session held in February 2022

Strategic Development Pillar (SDP)	Economic Development	NKPA	Local Economic Development
Key Municipal Challenges	There is no LED strategy		
	Budget for LED projects severely constrained		
	Inadequate human resources capacity to implement LED		
	Poor monitoring and reporting of LED activities		
2023-2027 Performance Plan			
Municipal Outcomes	Priority Focus Area	Desired Outcomes	
	1. Integrated land development	1.1 Strategic land is made available for socio-economic development investments	
		1.2 Land development guided strategic frameworks (IDP, sector plans, SDF, LUMS, LED, etc.)	
	2. Red-tape reduction	2.1 Municipal service standards are in place and implementation effectively monitored	
		2.2 Municipal administrative processes are streamlined, efficient and effective	
	3. SME support & development	3.1 A minimum of 30% of municipal procurement expenditure is set-aside for local SMEs (direct and sub-contracting)	
		3.2 Coordination of SMME support interventions is enhanced and impact is constantly monitored	
4. Promotion of strategic economic sectors	4.1 Strategic economic sectors enjoy municipal priority support		
5. Stakeholder engagement and partnerships	5.1 LED is driven by effective partnerships and alliances		
6. Business retention & expansion	6.1 Business retention and expansion strategies are fully implemented		

Outcome	Municipal Programme (Intervention)	Outcome Indicator	Indicator Baseline	Leading Dept	Annual Targets			
					2023/2024	2024/2025	2025/2026	2026/2027
1. Integrated land development	1.1.1 Land audit	Land audit reports	0	PED		2024		
	1.1.3 Disposal of municipal land parcels	% of land parcels disposed	0	PED	25%	25%	25%	25%

	1.2.1 Revision of the SDF, LUMS & LED	Council adoption of SDF, LUMS & LED strategy	SDF, LUMS & LED outdated	PED	SDF , LUMS & LED adopted			
2. Red-tape reduction	2.1.1 Municipal service standards development	Council adoption of municipal service standards	Municipal service standards non-existent	Office of the MM	Municipal standards adopted			
	2.2.1 Municipal standards monitoring capacity development	Systems for tracking, monitoring and maintenance	No tracking systems in place	Office of the MM	Tracking and maintenance systems in place			
3. SME support & development	3.1.1 Ease of doing business	Improved procurement processes for procurement payment of suppliers	Existing SCM policies and payment processes inefficient	Office of the CFO	SCM and supplier payment processes constantly reviewed.			
	3.1.2 Business information exchange initiatives	Establishment of business exchange hubs (physical/virtual)	Unknown	SCM/PED	Annual business themed events. Virtual online exchange platform			
	3.1.3 SMME capacity support	No of completed initiatives	8 initiatives	PED	8 initiatives	10 initiatives per annum		
4. Promotion of strategic economic sectors	4.1.1 Tourism sector development	10% increase in inward tourism (annually)	0	PED	10%	3%	5%	10%
5. Stakeholder engagement	5.1.1 Strategic Economic	Partnership deals approved	Unknown	Office of Mayor	Ongoing			

and partnerships	Partnerships Development				
-------------------------	--------------------------	--	--	--	--

6. Business retention & expansion	6.1.1 Accelerated investment in economic infrastructure	% increase in economic infrastructure investment	Unknown	PED	Economic infrastructure investment plan competed	10% increase	25% increase	30% increase
--	---	--	---------	-----	--	--------------	--------------	--------------

Strategic Development Pillar (SDP)		Good Governance & Social Development		NKPA	Good Governance & Public Participation			
Key Municipal Challenges	Ineffective oversight							
	Poor audit outcomes							
	Ineffective Communication							
	None existence of Special Programmes Unit							
	Poor risk management							
	Lack of consequence management							
2023 - 2027 Performance Plan								
Municipal Outcomes	Priority Focus Area			Outcomes				
	1. Effectiveness of Council			1.1. Enhanced council oversight				
	2. Effective implementation of Audit Action Plan			2.1. Improved Audit Outcomes				
	3. Effective Communication			3.1 Improved Communication				
	4. Effective SPU office			4.1 Improved SPU management				
	5. Strengthen accountability			5.1 Strengthened accountability and restored citizen trust				
Outcome	Municipal Programme (Intervention)	Outcome Indicator	Indicator Baseline	Leading Dept	Annual Target			
					2023/2024	2024/2025	2025/2026	2025/2027
1.1. Enhanced council oversight	1.1.1 Strengthening MPAC capacity	Number of Rules and Oder's workshop conducted	New	OMM	1	0	Quarterly	

	1.1.2 Standing Committees \$79 must subjected to scrutiny by MPAC	Number of Committee reports to presented to MPAC	New	OMM	Quarterly Reports
2.1 Improved Audit Outcomes	2.1.1 Oversight on the implementation of Audit Plan	Number of Audit Action Plans formally tracked by Standing Committee Meetings	New	OMM	Quarterly Reports
		Implementation progress per action plan tracked	New	OMM	Ongoing
		Number of measures taken to address performance gaps	New	OMM	
	2.1.2 Mainstreaming of Audit Action Plan implementation on Director's scorecards	Number of planned audit actions assigned to a complete and binding director score card	New	OMM	Annually Assigned
		Director performance against agreed targets	New	OMM	Quarterly Reports
		Interventions taken to address performance gaps	New	OMM	Quarterly Reviewed

3.1 Improved Communication	3.1.1 Fault Communication internally and to citizens	Number of service delivery challenges communicated in accordance to the approved communication guide	New	OMM	Quarterly Reviewed
	3.1.2 Customer care program	Faults handled I.T.O service standards	New	OMM	Quarterly Reviewed
		Quality of customer feedback	New	OMM	Quarterly Reviewed
4.1 Improved SPU management	4.1.1 Resolve vacancies for critical posts	Change in vacancy rate for critical posts	New	Corporate Services	Appointment of SPU Manager

5.1 Strengthened accountability and restored citizen trust	5.1.1 Risk Management Program	Number of risk management committee resolutions implemented	New	OMM	Quarterly Targets
	5.1.2 Implementation of consequence management policy	Level of mainstreaming consequence management throughout the municipality	New	OMM	100%

Strategic Development Pillar (SDP)	Infrastructure Development	NKPA	Infrastructure & Service Delivery
Key Municipal Challenges	Inadequate contract management capability		
	Shortage of requisite technical skills		
	Budgetary constraints		
	Lack of necessary tools for tracking and monitoring infrastructure investment		
	lack of shared long term infrastructure investment strategy		

2023 - 2027 Performance Plan		
	Priority Focus Areas	Desired Outcomes
Municipal Outcomes	1. Roads and storm water	1.1 Well maintained roads and storm water
	2. Sustainable energy supply	2.1 Household electricity connections to reach 95% by 2027
	3. Water and sanitation	3.1 Reduced sanitation and water access backlogs
	4. Social and community infrastructure	4.1 Increased access
	5. Public transport infrastructure	5. Effective, efficient and safe mobility
	6. Waste and environmental management	6. Compliant and sustainable environmental management
	6. Economic infrastructure investment	7. Infrastructure planning supports economic growth and development
	7. Infrastructure spending capacity	7.1 Infrastructure grants spending reaches 100% annually from year 3 onwards
	8. Infrastructure investment planning	8.1 Municipal infrastructure investment informed by a long-term strategy

Outcome	Municipal Programme (Intervention)	Outcome Indicator	Indicator Baseline	Leading Dept	Annual Target			
					2023/2024	2024/2025	2025/2026	2026/2027
1. Roads and storm water	Roads and storm water infrastructure improvement programme (RASIP)	No. of roads infrastructure RASIP compliant	Unknown	Infrastructure Services	RASIP standards development and implementation			
	15km of RASIP compliant roads		Unknown		4km (R5 million)	6km (R8 million)	10km (R14 Million)	15km (R20 Million)

2. Sustainable energy supply	Improvement of turnaround time for fault repairs to be reduced to 8 hrs by 2027	% of household electricity connections	75%	Infrastructure Services	80%	85%	90%	95%
		Hrs fault repair turnaround time	48 hours	Infrastructure Services	40 hours	24 hours	16 hours	8 hours
6. Waste and environmental management	Planning (Feasibility study) towards the establishment of a regional landfill site	Feasibility Study	New Indicator	Community Services	Planning and Design	Investment Phase		
6. Waste and environmental management	Waste management unit & roads maintenance unit to be capacitated with yellow fleet	Clean Environment & Environmental compliance	3 compactor trucks	Community Services & Infrastructure Services	Planning and Budgeting	Procurement of specialised vehicles		
7. Infrastructure spending capacity	MIG grant spending to reach 80% in December by 2027	% MIG grant spend, additional funding	40%	Infrastructure Services	50%	60%	70%	80%

8. Infrastructure investment planning	Development of sector plans i.e.: electricity master plan, integrated waste management plan, roads maintenance plan, Transport development plan, Storm water management plan, disaster management plan	Improved working systems	DBSA contracted service providers to develop such plans	Infrastructure Services	Development of sector plans i.e.: electricity master plan, integrated waste management plan, roads maintenance plan, Transport development plan, Storm water management plan, disaster management plan	Implementation of the plans in the relevant departments
--	--	--------------------------	---	-------------------------	--	---

Strategic Development Pillar (SDP)			NKPA	Municipal Transformation and Institutional Development
Key Municipal Challenges	1. Build and maintain enabling ICT infrastructure			
	2. Budget prioritisation for skills development and capacity building for councillors and officials			
	3. Integration and Change management			
	4. Identification of By-Laws to be enforced in order of priority			
	5. Consequence Management			
	6. Disintegration of the EAP & OHS functions			
	7. Create a conducive working environment by conducting OHS inspections and assessments			
2023 - 2027 Performance Plan				
Municipal Objectives	Priority Focus Area		Desired Outcome	
	1. ICT Infrastructure		Improved organisational cohesion and effectiveness through building and maintaining an enabled ICT environment	
	2. Skills Development & Capacity Building		Enhanced human resource capacity and community development	
	3. Integration & Change management		Efficient, effective, accountable and responsive municipal system	

	4. Enforcement of prioritised bylaws	Respect for rule of law
	5. Consequence Management	Improved municipal performance
	6. Employee Assistance Programme	Healthy and well-motivated employees
	7. Occupational Health & Safety	Reduce workplace accidents and exposure to occupational hazards
	8. Performance Management System	Effective municipal performance management

Outcome	Municipal Programme (Intervention)	Outcome Key Performance Indicator (KPI)	KPI Baseline	Leading Dept	Annual Target			
					2023/2024	2024/2025	2025/2026	2025/2027
1. ICT Infrastructure	Budget provision for the implementation of the recommendations of ICT infrastructure assessment	Enabled ICT environment	ICT Infrastructure Assessment Report ICT Policies	Finance and Corporate Services	Identify and implement 3 prioritised projects	Identify and implement 6 prioritised projects	Identify and implement 9 prioritised projects	Identify and implement 12 prioritised projects

2. Skills Development & Capacity Building	Enhance Skills Development and Capacity Building interventions	Enhanced relations with Tertiary Institutions/SETAs/External Stakeholders	Workplace Skills Plan, HRD, Skills Development Policy, Skills Audit Report	Corporate Services	Enter into partnerships with tertiary institutions by signing MoUs: Ikhala, WSU, UFH, & NMU	Development and implementation of an action plan	Monitor and review the MoUs with tertiary institutions	Monitor and review the MoUs with tertiary institutions
					Lobby support from potential SETAs/external stakeholders	Source funding from the various stakeholders	Enter into partnerships with various SETAs/external stakeholder by signing MoUs	Monitor and review the MoUs with the various SETAs/stakeholders

		Enhance labour competitiveness/capacity building & enhancement of skills		Corporate Services	1. Conduct Institutional Skills Audit 2. Number of Workplace Skills Plan (WSP) submitted to LGSETA 3. Number of Training Programmes implemented in line with the Workplace Skills Plan (WSP)	
3. Integration & Change management	Integration & Change management	Effective and efficient Human capital / Resources (structure and personnel) / Provide effective and efficient institutional support to council and other structures/ Enhance service delivery	Job Evaluation Policy	Corporate Services	Development and evaluation of job descriptions	implementation of Job Evaluation results
			Sports day on Wednesdays		Conduct Wellness & Change management programmes	

4. Enforcement of prioritised bylaws	Implementation of Consequence Management	Enhance operational performance / Effective and efficient Human capital/ improve service delivery	Code of Conduct and disciplinary procedures, Consequence Policy & Procedure Manual	All Directorates	Cascading of PMS to levels below s56 managers	Review and monitor the implementation of the PMS
		Disciplined work environment /	Register on Disciplinary	Corporate Services	Enforcement of the Code of Conduct and Disciplinary Procedures	

<p>5. Consequence Management</p>		<p>improved work ethics and performance / labour relations issues are dealt with according to accepted policy and legislation</p>	<p>cases Established DC Board</p>		<p>1. Oversight of implementation of compliance disciplinary processes 2. Number of Disciplinary Board organised</p>
<p>6. Employee Assistance Programme</p>	<p>EAP Interventions</p>	<p>Effective and efficient Human capital / Resources (structure and personnel) / Provide effective and efficient institutional support to council and other structures / Enhance service delivery</p>	<p>Draft EAP Policy</p>	<p>Corporate Services</p>	<p>Report on the implementation of EAP interventions</p>
	<p>OHS</p>	<p>OHS/Safety management / creation of a safe and security environment</p>	<p>OHS Committee OHS Policy</p>	<p>All Directorates</p>	<p>Conduct OHS Inspections/ Assessments and implement findings</p>

Strategic Development Pillar	Financial Sustainability	NKPA	Financial Viability
-------------------------------------	--------------------------	-------------	---------------------

Key Municipal Challenges	Burden of the uncontrollable Eskom Debt, threatening going-on-status of the municipality
	Legitimate budgeting process however inadequate funding for obligations, resulting in a technically incredible budget
	Lack of adequate skills, discipline and consistency in practising financial controls and compliance to PFMA
	Lack of consequences for poor performance and transgressions
	Limiting policies to enable implementation of revenue improvement plan

2023 - 2027 Performance Plan		
Priority Focus Area	Desired Outcome	
Municipal Outcomes	1. Financial Recovery	1.1. Sustained financially viable local municipality
		1.2 Controlled Eskom Debt
		1.3 Well maintained a accurate and complete billable customer database
		1.5 Streamlined invoice workflow
		1.6 Optimised payment collection
	2. Investor attractive municipality	2.1 Ongoing investment in municipal infrastructure and delivery of municipal services that attract investment
	3. Asset Care	3.1 Improved Asset availability and reliability, supportive of municipal operations
	4. Audit Outcomes	5.1 Sustained financially unqualified audit opinion with no material findings on reporting on performance objectives or non-compliance with legislation

Priority Focus Area	Municipal Programme (Intervention)	Outcome Key Performance Indicator (KPI)	KPI Baseline	Leading Dept	Annual Target			
					2023/2024	2024/2025	2025/2026	2026/2027
1. Financial Recovery	Eskom Debt							
	1.1.1 Elimination of debt distress program	Reduction of amount owed per high-risk debt identified	One high-risk debt identified-Eskom, Current Debt is R530 million and is increasing	Finance	Reduce by R182 million (Capital only)	Balance of Eskom Debt to be written off		
		Number of defaults on debt agreement	SALGA supported debt agreement needs to be	Finance				

		concluded. 35% current debt amount paid for xxx consecutive months						
1.1.2 Cost Reflective Tariffs	Cost recovery rate	New KPI, Baseline is unknown - Current operating costs exceed revenue generated	Finance	Develop Cost Reflective Tariffs	Recover 100% of costs to provide service	Exceed 100% recovery rate	Maintain a recovery rate in excess of 100%	
New tariff structure awareness program								
2.1.1 Expansion of distribution network managed by the municipality	Share percentage share of municipal wide distribution network managed by the municipality	New KPI, baseline is unknown	Finance	Quantify municipal electricity distribution network	Process in place to secure management mandate and capability of 48% of the total distribution network			

Revenue Collection								
1. Financial Recovery	1.6.1 Increase Revenue Collection	Revenue collected as a % of revenue billed for the month/year per income stream/billable service	95% of revenue billed is collected within the respective	Finance	80% collection for electricity	Increase Revenue Collection Rate to 95%	Maintain 95%	Maintain 95%
					60% collection for property debt control	80% collected of what is billed	95% collected of what is billed	95% collected of what is billed
		Account billed on time as a % of service delivered in the period	New Indicator	Finance	Targets to be set based on current baseline			
		Number of objected bills	Inaccurate billing and high bill objections	Finance				

1.6.2 Building payment culture from within the municipality	Age analysis of amounts owed by councillors and staff as a % of total debt	Current debtors age analysis has 93% of amount owed by councillors and staff that is over 120 days old.	Finance	No staff and councillors owing amounts that are exceed 30 days by 30 June 2023		
1.6.3 Building payment culture of residents	Initiatives to promote payment for municipal services	New KPI, community outreach program to be designed	Finance	Annually		
1.3.1 Customer Database Management	Number of complete records of households /farms/business sites eligible to pay rates and taxes	New KPI	Finance	1000 new rate payers per annum		
	Percentage of verified indigent beneficiaries vs total indigent register	Unknown	Finance	100% verified	In-line with annual verification policy	

1. Financial Recovery	1.3.1 Customer Database Management	Percentage reduction of rebates allowed	The farming community is afforded rebates on their property rates bill of up to 65%.	Finance	10% reduction	30% reduction	50% reduction	100% reduction	
	Expanded Revenue Base								
	2.1.2 Enabling property development	% of building plans approved within expected turnaround time of 5 days	KPI not yet tracked	PED	100% of all submissions each year	100% of all submissions each year	100% of all submissions each year	100% of all submissions each year	
	2.1.3 Promotion of compliant	Number of community outreach programs	New KPI	PED	Once a year	Once a year	Once a year	Once a year	

building plans program							
2.1.3 Middle class housing development	Number of serviced sites sold	Market ready sites not quantified and selling price range not yet approved by council	PED	Identify and sell 200 serviced sites	Identify and sell additional 100 serviced sites	Identify and sell additional 100 serviced sites	Identify and sell additional 100 serviced sites
4.1.1 District collaboration program on Bulk Infrastructure	Number of new projects undertaken in collaboration with the District Municipality	XXX Projects identified for engagement purposes , XXX projects under planning, XXXX design, XXX implementation	ISD	Number of projects??	Number of projects??	Number of projects??	Number of projects??
	Number of refurbishment/maintenance projects undertaken with district municipality		ISD	Targets to be set based on current baseline			
Payment of Creditors							
5.1.1 Creditor payment on time	Percentage of correct invoices paid within 30 days vs number of correct invoices received	SMME payments identified a priority . Current payment period is ??????	Finance	100% current invoices paid within 30 days			

1. Financial Recovery	Budget Funding							
	5.1.2 Funding mobilisation	% of budget is funded		Finance	30%	40%	50%	60%
	5.1.3 Credible budgeting	Average Budget variance-CAPEX		Targets to be set based on current baseline				
Average budget variance –OPEX								

		Average budget variance per budgeting department						
2. Investor attractive municipality	Infrastructure							
	2.1.4 Investor ready municipality	Basic service package available	Basic infrastructure not ideal to package and sell the municipality to potential investors	ISD	Fix potholes Streetlights Functioning Complete stadiums	Maintain stormwater drainage	Full maintenance	
3. Asset Care	3.1.1 Service delivery assets acquisition program	Number of fit-for-purpose and public good asset acquisitions		Finance	100% complete			
		Level of resourcing key municipal services			Targets to be set based on current baseline			
	3.1.2 Service delivery asset management and control	Asset condition						
		Asset availability as a % of asset requisitions submitted						
3.1.2 Service delivery asset maintenance program	Level of adherence to maintenance plans			ISD	50% adherence	75% adherence	100% adherence	
5. Audit Outcomes	5.1.4 Improving Audit Outcomes	Audit opinion		Finance	Qualified	Unqualified	Clean Audit	

CHAPTER 9

FINANCIAL MANAGEMENT AND FINANCIAL PLAN

51 |

DP 2022/2023 – 2026/2027 1st reviewed March 2023

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 pay-overs 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 Auditor General has pronounced that the going concern status of the municipality is questionable as a result of the municipal debt situation. The municipality never had a funded budget since its establishment in August 2016. The state of payables and commitments at year end have always been at the same levels as the revenue and budget estimates for all these financial years.

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.

WATER RESOURCE MANAGEMENT

Walter Sisulu Local Municipality's biggest resource is water. The Orange River runs through the municipal area and the Gariep Dam spans the boundary amongst Eastern Cape (WSLM), Northern Cape and the Free State. There is a huge potential for business investment and residential development in the municipal area. The development potential is hampered by slow developments in the provision of the bulk water and wastewater infrastructure.

The budget of the District Municipality for bulk infrastructure development is as follows for the MTREF:

Project Code	Project Name	WSA	Benefiting Municipality	Amount	Amount	Amount
				2021/22	2022/23	2023/24
				R'000	R'000	R'000
RBIG 5b	Lady Grey Bulk Water Supply	Joe Gqabi DM	Senqu Local Municipality	0	0	0
RBIG 5b	Sterkspruit Wastewater Treatment Works	Joe Gqabi DM	Senqu Local Municipality	0	0	0
			TOTAL	0	0	0

The Municipal Infrastructure and Water Services Infrastructure Grant allocations are as follows:

Local Municipality	Municipal Infrastructure Grant (MIG)			Water Services Infrastructure Grant (WSIG)		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Elundini	88 857	96 596	101 210	27 000	22 000	20 000
Senqu	61 004	66 318	69 485	24 000	20 000	20 000
Walter Sisulu	11 343	12 330	12 919	22 000	18 000	18 000
TOTAL	161 204	175 244	183 614	73 000	60 000	58 000

The Equitable Share allocation for the Water and Sanitation services function of Joe Gqabi District Municipality for benefitting municipalities is as follows:

Local Municipality	Water		Sanitation		Water		Sanitation	
	2021/22 (R'000)		2022/23 (R'000)		2023/24 (R'000)			
Elundini	52 249	37 335	55 585	38 359	55 502	37 327		
Senqu	50 338	35 970	53 509	36 927	53 377	35 898		
Walter Sisulu	27 866	19 912	30 052	20 739	30 419	20 458		
TOTAL	130 453	93 218	139 145	96 025	139 298	93 683		

The current and immediate future investment in the water infrastructure within the Walter Sisulu local municipal area shows a declining trend in the economic development potential. This is an area that contributes more than 50% to the economy of Joe Gqabi District municipal area.

It is recommended that Walter Sisulu negotiates with Joe Gqabi District Municipality to prioritise Walter Sisulu Local Municipality on the development of bulk water infrastructure to support commercial and housing developments in the Aliwal North, Burgersdorp and Venterstad areas, including the Free State and Northern Cape parts of the towns. Alternatively, negotiations can be initiated with the Mohokare Local Municipality to share the water projects

along the Orange River and Gariep Dam. There is an opportunity from National Treasury where Walter Sisulu Local Municipality can apply for a minimum of R3bn per project or R6bn per programme on projects of national significance. In the integration of towns between the Eastern Cape, the Free State and Northern Cape, an application can be made for water, sanitation and electricity bulk infrastructure in support of industrial, commercial and housing developments.

Introduction

The budget is in the formats prescribed in the new Budget Regulations and related circulars. This budget complies with the requirements of Generally Recognised Accounting Practises (GRAP).

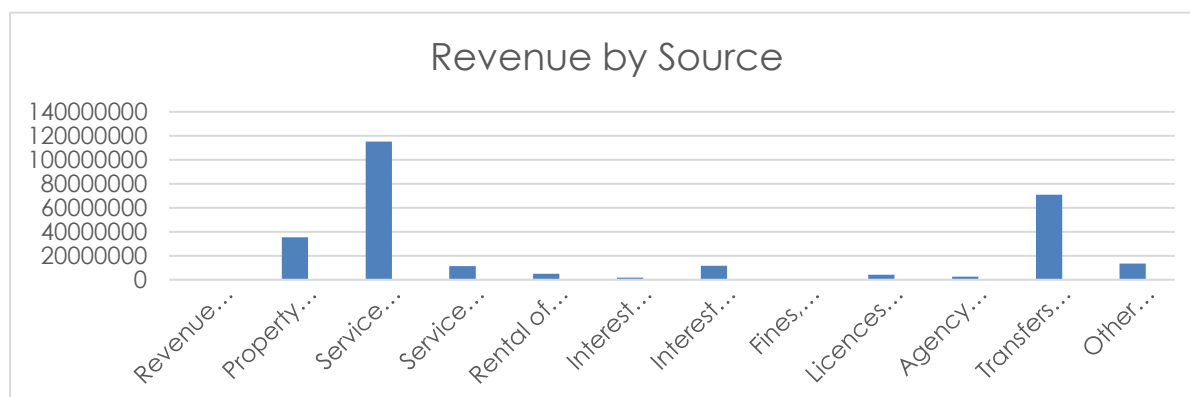
Effect of the annual budget

The projected forecasts for the MTREF are as follows: (R 000)

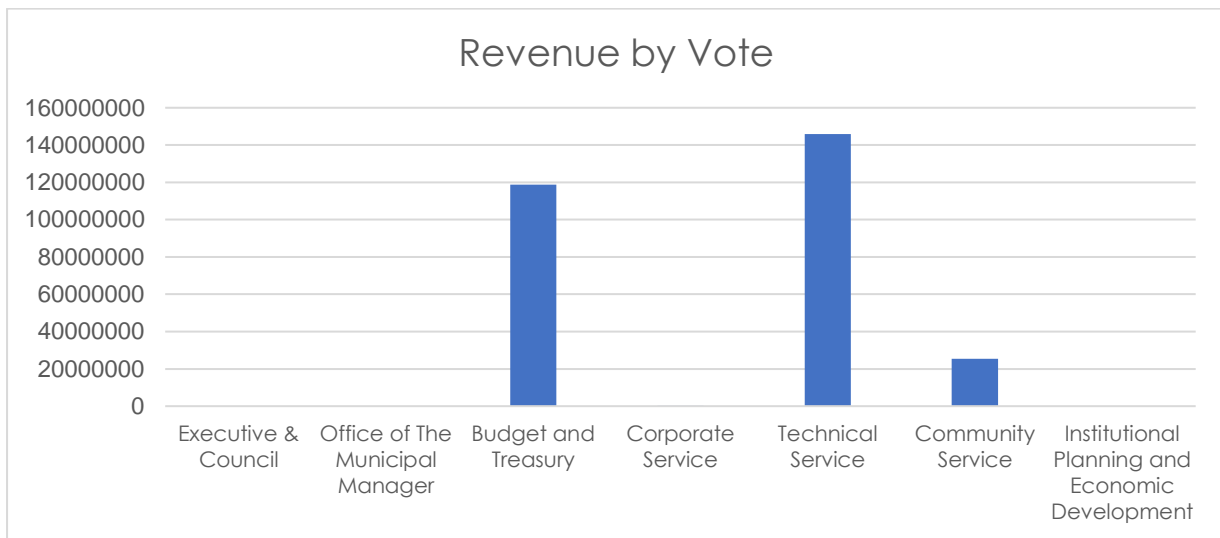
OPERATING BUDGET

Type	2023/24	2024/25	2025/26	2018/20
Revenue	378 114	397 125	413 574	
Expenditure	387 635	406 505	425 624	
Surplus/(Deficit)	(9 521)	(9 379)	(12 050)	
Less: Capital Grants	20 683	30 957	31 261	
Surplus/Deficit excluding Capital Grants	11 163	21 577	19 211	

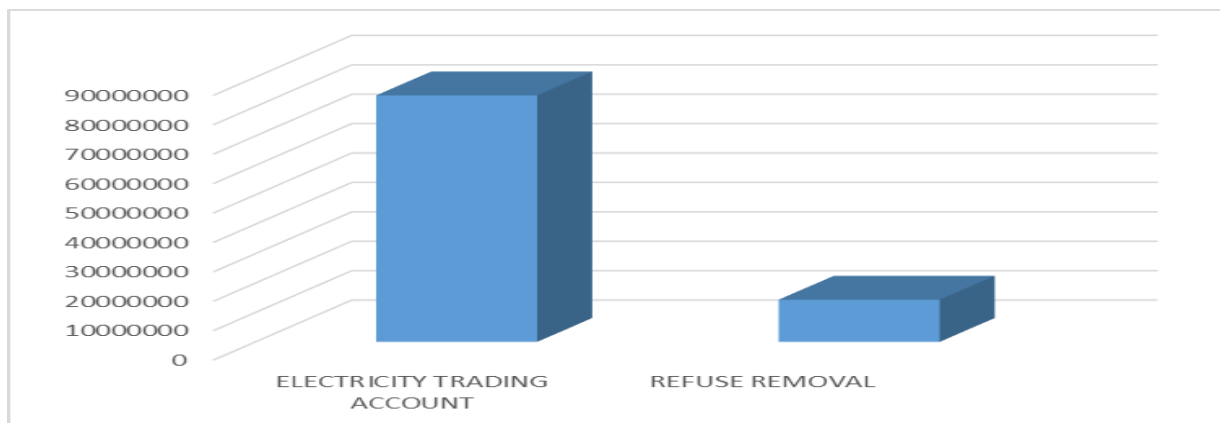
Revenue by Source



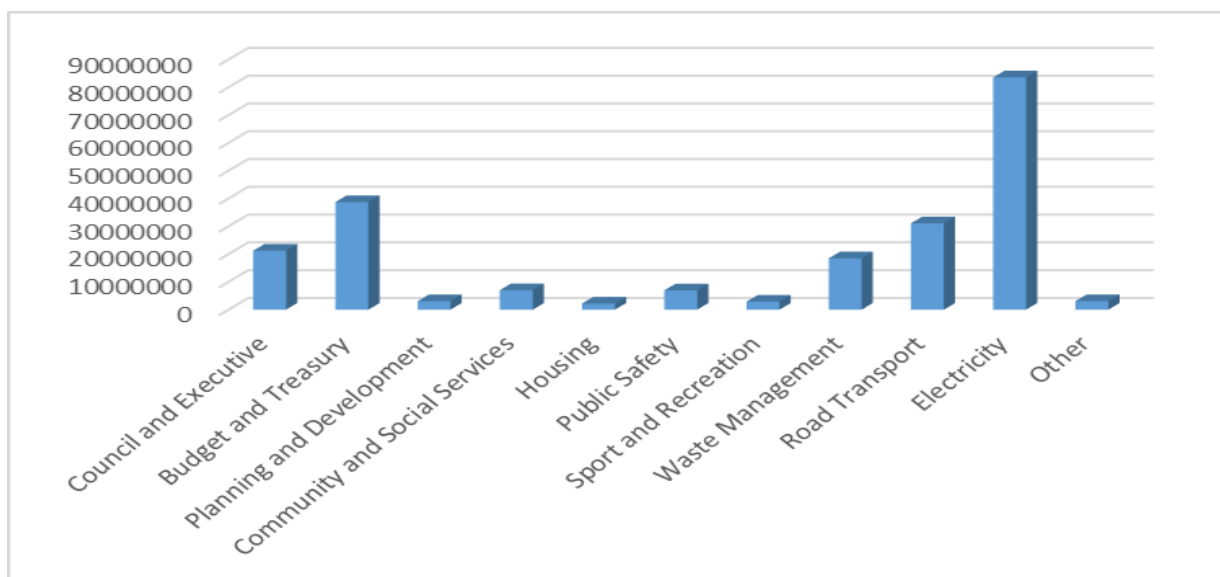
Revenue by Vote



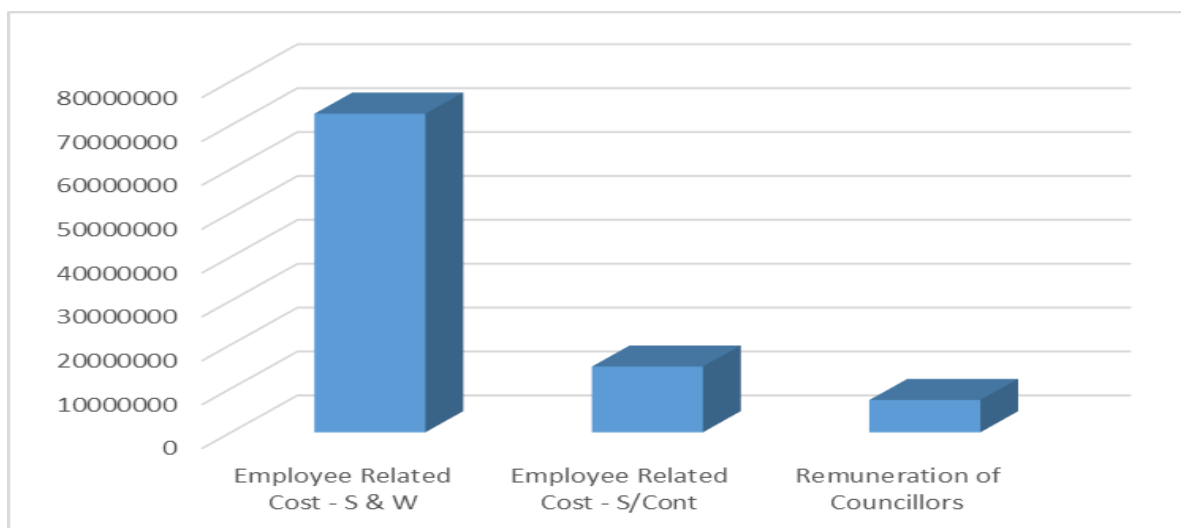
Service Charges



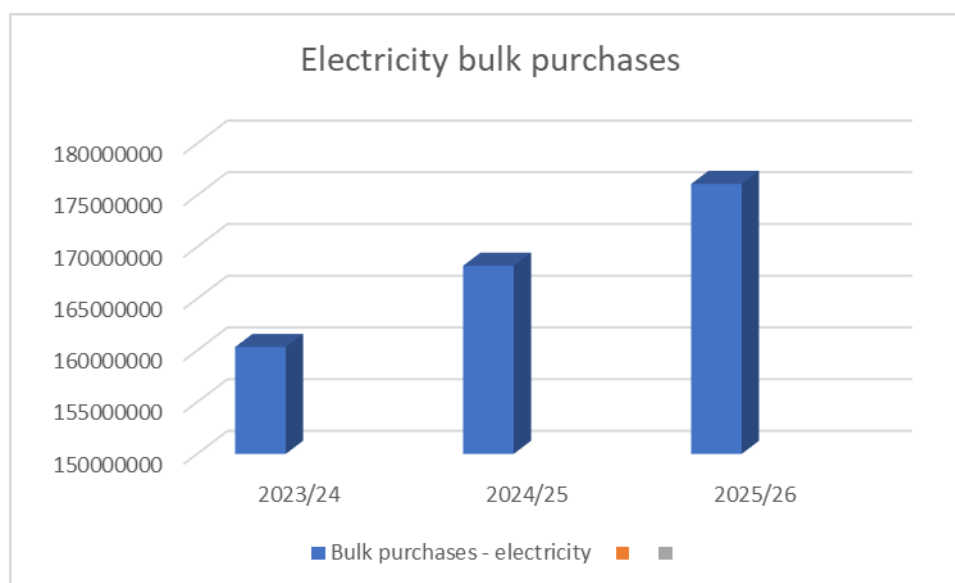
Expenditure by Vote



Employee Related Costs



Bulk Purchases



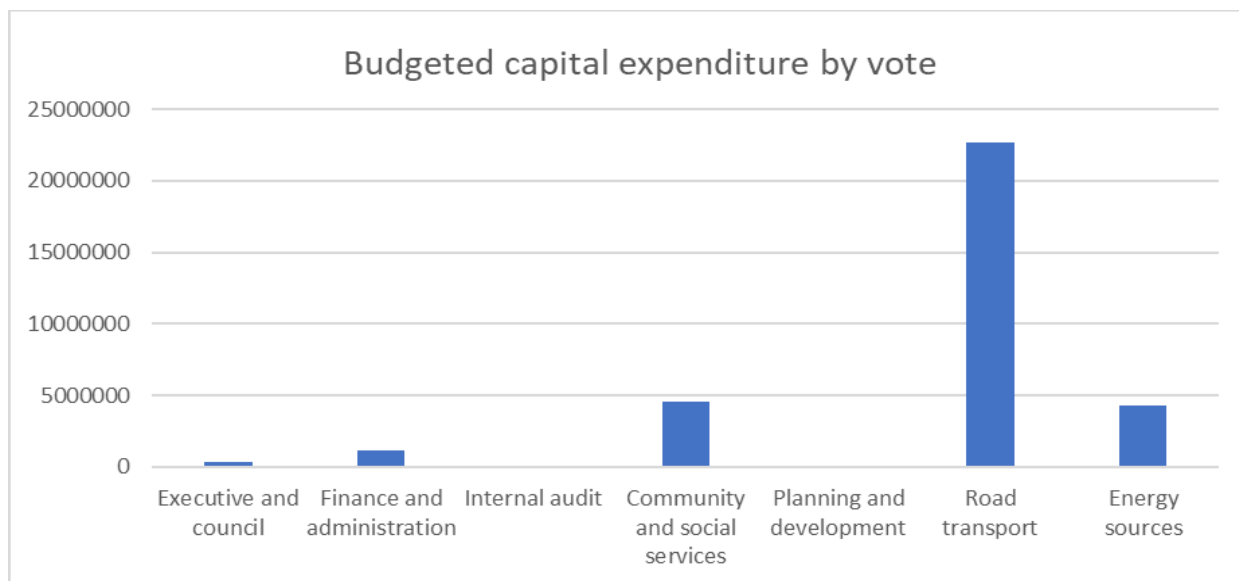
CAPITAL BUDGET (R 000)

Objective	2023/24	2024/2025	2025/2026
Governance and Admin	1 560	734	769
Community and Safety Services	4 568	383	401
Economic Services	22 770	21 562	22 371
Trading Services	4 317	9 500	9 000
Total	33 215	32 179	32 541

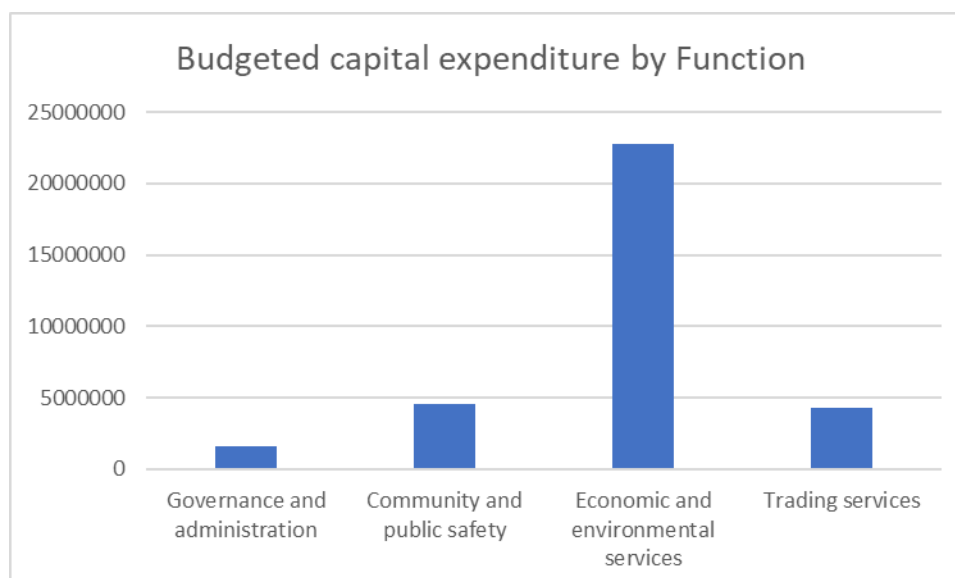
The projected funding of the capital budget is as follows: (R 000)

Funding Source	2023/24	2024/2025	2025/2026
National Government	20 683	30 957	31 261
Own Funds	12 532	1 222	1 280
Total	33 215	32 179	32 541

Capital Expenditure by municipal vote



Capital expenditure by Function



TARIFFS

The proposed major tariff annual increases are as follows:

- *Property Rates 5.300%*
- *Waste Management (Refuse) 5.300%*
- *Electricity 18.640%*

EQUITABLE SHARE ALLOCATION TO WSLM

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

- *Number of households – 24 954*
- *Number of households with monthly income less than 2 old age pensions – 14 911 (62%)*
- *Monthly cost per household (Electricity) – R99,83*
- *Refuse cost factor per household – R93,28*
- *Electricity Subsidy (Poor households) – R17 217 862*
- *Refuse Subsidy (Poor households) – R16 472 563*
- *22 Councillors @ R910 425 per seat – R 20 029 345*
- *Institutional Component – R27 752 846*
- *Community Services – R38 078 883*
- *Revenue Adjustment – 37% (R24 629 152)*
- *Total Equitable Share allocation – R64 36 8000*

The Equitable Share allocation over the MTREF is as follows:

Equitable Share Formula			Special Support for Councillor Remuneration and Ward Committees		
2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
59 184	62 276	61 253	5 184	5 347	5 558

EC145 Walter Sisulu - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Office of The Municipal Manager		(67)	(51)	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		127 071	66 960	-	76 534	88 448	88 448	118 860	124 415	126 005
Vote 4 - Corporate Service		111 255	101 250	-	319	315	315	206	214	224
Vote 5 - Technical Service		2 064	2 085	-	119 559	127 458	127 458	145 944	157 947	164 440
Vote 6 - Community Service		53 555	55 599	-	107 585	99 386	99 386	25 365	26 346	27 418
		293 879	225 843	-	303 996	315 607	315 607	290 375	308 923	318 087

Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		29 328	24 953	-	15 040	15 264	15 264	17 446	18 178	18 978
Vote 2 - Office of The Municipal Manager		16 433	15 240	-	13 696	10 215	10 215	6 871	7 160	7 475
Vote 3 - Budget and Treasury		32 377	40 836	-	40 290	30 891	30 891	31 636	32 976	34 331
Vote 4 - Corporate Service		97 801	104 248	-	15 827	16 542	16 542	13 288	13 844	15 951
Vote 5 - Technical Service		14 578	16 576	-	113 115	119 897	119 897	131 219	141 346	141 315
Vote 6 - Community Service		49 191	47 686	-	77 269	90 713	90 713	56 006	58 297	60 862
Vote 7 - Institutional Planning and Economic Development		-	-	-	3 066	4 040	4 040	5 164	5 381	5 617
Total Expenditure by Vote		239 708	249 540	-	278 303	287 562	287 562	261 628	277 182	284 529
Surplus/(Deficit) for the year	2	54 171	(23 698)	-	25 693	28 044	28 044	28 746	31 741	33 558

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue By Source											
Property rates	2	19 843	23 114	-	42 728	32 728	1 372	32 728	35 291	36 774	38 392
Service charges - electricity revenue	2	100 960	102 309	-	118 582	108 880	108 880	108 880	115 204	120 043	125 325
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	25 140	25 248	-	31 711	7 255	7 255	7 255	11 259	11 732	12 249
Rental of facilities and equipment		2 184	2 249		3 232	4 868		4 868	5 058	5 271	5 503
Interest earned - external investments		1 808	1 098		1 120	1 574		1 574	1 635	1 704	1 779
Interest earned - outstanding debtors		7 290	8 771		10 100	10 100		10 100	11 533	12 017	12 546
Dividends received		-	-		-	-		-			
Fines, penalties and forfeits		378	205		389	357		357	371	386	403
Licences and permits		3 650	9 360		2 146	4 041		4 041	4 199	4 375	4 568
Agency services		14	350		3 117	2 470		2 470	2 566	2 674	2 792
Transfers and subsidies		128 043	60 088		68 426	78 734		78 734	70 988	73 088	72 323
Other revenue	2	2 287	2 213	-	3 574	15 399	15 399	15 399	13 532	14 101	14 721
Gains		(458)	(294)		99	99		99			
Total Revenue (excluding capital transfers and contributions)		291 139	234 710	-	285 224	266 506	132 906	266 506	271 638	282 165	290 600
Expenditure By Type											
Employee related costs	2	83 219	83 938	-	102 671	107 690	107 690	107 690	110 320	114 893	119 948
Remuneration of councillors		8 251	8 039		8 555	8 597		8 597	9 972	10 391	10 848
Debt impairment	3	-	-		11 755	15 755		15 755	6 320	6 586	6 875
Depreciation & asset impairment	2	2 613	-	-	16 015	19 837	19 837	19 837	14 422	15 028	12 939
Finance charges		18 739	22 899		148	663		663	687	716	747
Bulk purchases	2	82 544	88 502	-	90 885	84 885	84 885	84 885	71 894	80 914	80 974
Other materials	8	1 019	602		-	3 863		3 863			
Contracted services		16 031	16 776	-	-	2 735	2 735	2 735	64	67	70
Transfers and subsidies		-	-	-	8 336	8 336	-	8 336	8 661	9 024	9 421
Other expenditure	4, 5	27 161	28 734	-	39 938	35 201	35 201	35 201	39 288	39 564	42 706
Losses					-	-		-			
Total Expenditure		239 577	249 490	-	278 303	287 562	250 348	287 562	261 628	277 182	284 529
Surplus/(Deficit)		51 562	(14 780)	-	6 921	(21 057)	(117 443)	(21 057)	10 010	4 983	6 071
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15 011	4 689		18 772	23 267		23 267			
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-		-	-		-	18 737	26 758	27 486
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558
Taxation											
Surplus/(Deficit) after taxation		66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558

REVENUE AND RELATED SUSTAINABILITY ISSUES

The revenue budgeted assumes that the municipality is capable of raising own revenue from Rates and Taxes of 63% of the Institutional and Community Services components. This works out to an amount of R35 291 396 per annum. In other words, own revenue from Rates and Taxes contributes R16 614 687 towards Institutional Costs of municipal administration and R22 836 541 towards Community Services (Municipal Roads, Cemeteries, Planning, Storm Water Management, Street Lighting and Parks).

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 R35 291 396 for 2021/22, while the figures are R36 773 634 and R38 391 674 for the 2022/23 and 2023/24 financial years respectively. The budget surplus for the 2021/22 financial year is R500 839.

Electricity trading activities are estimated to generate an income of R115 204 415 for 2021/22, while the amounts are R120 043 000 and R125 324 892 for the 2022/23 and 2023/24 financial years respectively. Refuse revenue is estimated at R11 259 467 for 2021/22, becoming R11 732 365 and R12 248 589 for the 2022/23 and 2023/24 financial years. Bulk purchases for electricity are estimated at R71 894 000 for 2021/22 while the amounts are R80 913 548 and R80 973 744 for the 2022/23 and 2023/24 respectively. Electricity trading produces net incomes of R116 183 830 for 2021/22, R127 863 551 for 2022/23 and R133 190 347 for 2023/24 before other operational and capital expenses. The trading account is running at a loss, thus costing the municipality all the other income to pay the ever-increasing municipal debt. The municipality needs to review its involvement in the electricity trading business under bulk purchases from ESKOM.

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.

EMPLOYEE COSTS

Average salary increases

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

Employees	2023/24	2024/25	2025/26
Councillors	5.3%	5.3%	5.3%
Senior Managers	5.3%	5.3%	5.3%
Administrative, professional, technical, clerical & manual	5.3%	5.3%	5.3%

The employee costs in respect of Financial Services, Municipal Manager, Parks and Public Places, Public Works, Refuse Removal and Traffic require a thorough investigation. WSLM may have to scale down staff in the towns where income cannot cover the employee costs. The municipality needs to restructure by reducing the number of departments to align with the placement of managers reporting to the Municipal Manager.

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. Council approved the following policies for 2020/2021

financial years and were reviewed in May 2022 in preparation for the 2022/2023 Financial years and were approved by council on the 15 June 2022.

- *Indigent Policy*
- *Credit Control and Debt Collection Policy*
- *Tariff Policy*
- *Rates Policy*
- *Customer Care and Management Policy*
- *Standard Operating Procedures on:*
 - *Billing*
 - *Compilation of Indigent Register*
 - *Consumer Deposits*
 - *Credit Control and Debt Collection*
 - *Customer Care*
 - *General and Supplementary Valuations*
 - *Meter Readings*
 - *Opening and Closing of Accounts*

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*

MTREF BUDGET ESTIMATES

The three-year financial plan includes an Operating Budget and Capital Investment Programme for the three years ending June 2024.

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:
 - 6.9% for 2021/22
 - 6.9% for 2022/23
 - 5.300% for 2023/24
- Employee costs will increase by 5.3% plus 1% over the MTREF as per the provisions of the Salary and Wage Collective Agreement has not been finalised.
- Revenue estimates will be based on a combination of inflation rate (3.9%), benchmarking with similar municipalities and cost-reflective tariffs.
- Expenditure estimates will be based on the inflation rate of 3.9% as per National Treasury Circular 108.
- 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 in to this budget. The 3-year budget estimates:

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

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue - Functional										
Governance and administration		129 068	68 993	-	76 852	88 763	88 763	119 066	124 630	126 229
Executive and council		(67)	(51)	-	-	-	-	-	-	-
Finance and administration		129 135	69 044	-	76 852	88 763	88 763	119 066	124 630	126 229
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		27 542	36 471	-	54 814	49 995	49 995	11 749	12 159	12 606
Community and social services		-	-	-	2 483	3 182	3 182	3 618	3 686	3 760
Sport and recreation		23 451	26 606	-	47 486	39 868	39 868	1 024	1 067	1 114
Public safety		4 091	9 866	-	4 845	6 946	6 946	7 107	7 406	7 732
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	2	2	2	29 760	30 083	31 250
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		-	-	-	2	2	2	29 760	30 083	31 250
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		137 268	120 378	-	172 327	176 821	176 821	127 454	139 607	145 451
Energy sources		99 011	98 804	-	119 556	127 456	127 456	116 184	127 864	133 190
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		38 257	21 573	-	52 771	49 365	49 365	11 270	11 744	12 260
Other	4	-	-	-	-	25	25	2 345	2 444	2 551
Total Revenue - Functional	2	293 879	225 843	-	303 996	315 607	315 607	290 375	308 923	318 087
Expenditure - Functional										
Governance and administration		90 126	94 759	-	84 853	72 912	72 912	69 240	72 158	76 734
Executive and council		43 171	37 346	-	28 736	24 219	24 219	24 317	25 338	26 453
Finance and administration		46 955	57 413	-	56 117	48 693	48 693	44 924	46 820	50 281
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		19 428	13 464	-	21 498	20 431	20 431	38 314	39 863	41 616
Community and social services		-	-	-	2 282	6 694	6 694	10 313	10 686	11 156
Sport and recreation		11 029	6 247	-	9 092	4 680	4 680	13 535	14 103	14 724
Public safety		5 692	5 316	-	7 336	7 078	7 078	8 199	8 543	8 919
Housing		2 707	1 901	-	2 789	1 980	1 980	6 268	6 531	6 818
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		2 590	2 847	-	3 066	6 738	6 738	35 353	35 454	34 264
Planning and development		2 590	2 847	-	3 066	4 142	4 142	5 164	5 381	5 617
Road transport		-	-	-	-	2 596	2 596	30 189	30 073	28 646
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		127 563	138 471	-	168 885	187 481	187 481	118 613	129 595	131 797
Energy sources		94 885	102 189	-	110 326	115 220	115 220	94 762	104 742	105 851
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		32 678	36 281	-	58 559	72 261	72 261	23 851	24 853	25 947
Other	4	-	-	-	-	-	-	108	113	118
Total Expenditure - Functional	3	239 708	249 540	-	278 303	287 562	287 562	261 628	277 182	284 529
Surplus/(Deficit) for the year		54 171	(23 698)	-	25 693	28 044	28 044	28 746	31 741	33 558

LONG TERM 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.*

FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN

The following Revenue Turnaround Plan approved by council for the next budget cycle:

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
Budgeting and Resources	Resource Sharing municipality – municipality and from Eskom	CFO, Dir: Tech Services	√					List of municipalities sharing resources	√	√	
	Develop and implement budgeting procedures for equipment, tools and spares	CFO, Dir: Tech Services	√	√				Budget procedure manual for Electricity Revenue	√	√	
	Ring-Fence the Electricity function to ensure plough-back for further investment and long-term sustainability	CFO, Dir:Tech Services	√	√				Electricity Department formally approved in the organogram composed of Technical and Revenue sections	√	√	
	Measure the subsidizing of other services by the electricity business revenue	CFO, Dir: Tech Services	√	√				Work towards avoiding the subsidizing of other services from the electricity business revenue	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
Reduce Electricity Losses	Analyze the losses and identify what makes up the losses (non-technical losses)	CFO, Dir: Tech Services						Monthly Schedule of losses	√	√	
	Reconciliation and sign-off of the Eskom invoices and statements	CFO	√	√				Service Level Agreement with Professional Service Provider on technical assistance for reconciliation Monthly reconciliation Eskom statements and invoices	√	√	
	Conduct desktop research on energy efficient measures feasibility	CFO	√	√				Feasibility study report on energy efficiency measures appropriate for the municipality	√	√	
	Use NERSA standard to audit and score the municipality for the implementation of the NRS 047-048	Dir: Tech Services						Mock NERSA score			
	Increase the quality of supply to ensure maximum efficient consumption of electricity	Dir:Tech Services						Reduced list of monthly electricity repair outages			
	Schedule electricity network maintenance to reduce outages and	Dir:Tech Services						Approved maintenance			

Develop and implement cost-reflective tariffs	Ascertain cost reflective tariffs and apply for phased implementation	Dir: Tech Services						Treasury certification on cost-reflective status		
								NERSA approval for implementation		
	Match the LM tariffs against the Eskom tariffs, considering the same consumer profiles and demographics	Dir:Tech Services	√	√	√			Eskom tariffs vs LM tariffs similar to manufacturer vs retail pricing	√	√
	Develop and implement Tariff Structure Policy emanating from the cost-reflective scenario.	Dir: Tech Services						Council resolution on Tariff Structure Policy		
Document and review Business Processes and related Internal Controls	Facilitate the documentation of Business processes	Internal Control Unit	√					Business Process Flow Diagrams and related narratives	√	√
	Documentation of Business processes	All Heads of Department	√	√				Business Process Flow Diagrams and related narratives	√	√

	Development of Internal Control Checklists	CFO, Internal Control unit	√	√					Few findings in Internal Audit Reports	√	√
	Evaluation of Internal Control effectiveness	Internal Audit, Auditor General	√	√	√				Few and immaterial audit exceptions by Internal Audit and/or Auditor General	√	√

The above Financial Recovery Plan is fully included in the SDBIP of the Budget and Treasury Office for the 2022/23 financial year.

MSCOA STANDARD CHARTER OF ACCOUNTS

The municipality started the implementation of the Municipal Standard Chart of Accounts during February 2020. The starting point was the capture of the 2019/20-budget adjustment on the SCOA-compliant financial accounting system of SEBATA (EMS). The process of capturing the 2021/22 budgets on a new system is underway replacing Sebata since end December 2020. The asset register is undergoing the capture process from the excel spread sheets (Manual System) and uploaded onto the EMS SCOA-compliant system of CCG Systems. Municipal officials undergone training on transacting through the new system. Tender processes went underway for procuring a system that started in December 2020.

The primary bank account is at First National Bank while the Conditional Grant Allocation are banked at ABSA. The latest report as at 30 April 2020 on the expenditure on Conditional Grants is as follows:

NATIONAL AND PROVINCIAL GRANT ALLOCATIONS 2023/24 TO 2025/26

Name of Grant	Operating / Capital	Allocating Authority / Department	Amount 2023/24 R'000	Indicative 2024/25 R'000	Indicative 2025/26 R'000	Purpose of the Grant
INEP	Operating	Province/ Cultural Affairs and Sport		9 500	9 000	To manage the electrification planning, funding and implementation process with the aim of addressing electrification backlog
Local Government Financial Management Grant (FMG)	Operating	National / National Treasury (National Vote 7)	2 200	2 200	2 338	To promote and support reforms in financial management by building the capacity in municipalities to implement the Municipal Finance Management Act.
Equitable Share	Operating	National	76 252	81 950	83 656	The equitable share of National Revenue in accordance with the requirements of the Constitution
EPWP Incentive Grant	Operating	National	1 201	-	-	Assist in creating employment opportunities on extended public works projects
MIG	Operating	National	1 088	1 129	1 171	PMU Operational Grant
MIG	Capital	National	20 683	21 457	22 261	To eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads and community lighting
EPWP Incentive Grant	Operating	Provincial	0			Assist in creating employment opportunities on extended public works projects

CONDITIONAL GRANTS SPENDING

AUDIT ACTION PLAN

The municipality received disclaimer Audit opinion for the first 3 years, on the 4th year the results improved to a qualification, however on the last 5th year the municipality regressed to a disclaimer audit opinion. An action plan was developed to address the matters raised by the Office of the Auditor General. There are 102 findings, with actions, which can be summarised into the following action plan:

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
Turnaround of audit outcomes	Restatements of Financial Statement elements with material misstatements or having potential of misstatements	CFO	√					Number of material misstatements reduced during the audit	√	√	
	Review of transaction supporting documents	CFO	√	√				No disclaimer or adverse audit opinion	√	√	
	Audit Action Plan implementation reporting, review and oversight	CFO, Internal Audit, Management Committee, Audit Committee	√	√				100% resolution of audit exceptions in the management letter	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Interim and Annual Financial Statement preparation, review, oversight and audit	CFO, Internal Audit, Management Committee, Audit Committee, AG	√	√	√			Submission of quarterly financial statements to Treasury and timely submission of AFS to Treasury	√	√	
	Review and Verification of Asset, Commitment, Irregular, Fruitless and Wasteful Expenditure Registers	CFO, Asset Management	√	√				Compliant, Accurate, Complete and verifiable Registers	√	√	
Municipal Financial Recovery	Data Cleansing	CFO	√					Complete and accurate number and location of service consumers and ratepayers Accurate and complete balances of the revenue and debtor account	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Revenue, Customers and Credit Control Document Management	CFO	√	√				Consumer, Ratepayers, Debtors and Revenue Documents in support of these account balances	√	√	
	Indigent Database Management	CFO	√	√				Complete, accurate and registered database of indigent households	√	√	
	Tariffs Revisions and Reviews	Director Technical Services, CFO, Director Community Services	√	√	√			Revised tariffs with public participation on cost recovery principles	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Revenue Budget Management	CFO, Director Technical Services, Director Community Services, Legal Services						Balanced Budget	√	√	
	Creditors Management (including management of debts)	CFO, Director Technical Services, Director Community Services, Legal Services						High Revenue Collection Rate			
Document and review Business Processes and related Internal Controls	Facilitate the documentation of Business processes	Internal Control Unit	√					Business Process Flow Diagrams and related narratives	√	√	
	Documentation of Business processes	All Heads of Department	√	√				Business Process Flow Diagrams and related narratives	√	√	
	Development of Internal Control Checklists	CFO, Internal Control unit	√	√				Few findings in Internal Audit Reports	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Evaluation of Internal Control effectiveness	Internal Audit, Auditor General	√	√	√			Few and immaterial audit exceptions by Internal Audit and/or Auditor General	√	√	

ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION PLAN

Focus area	Key Activities	Person Responsible (Title)	Timeline #				Start Date	End Date	Measurable Outcome	Impact	
			(√ - Tick)							Unqualified Audit Opinions	No material misstatements
			I	S	M	L					
Recruitment	Appointment of Manager: Assets, SCM Manager and Manager: Financial Accounting and Internal Control	CFO	√					Letters of Appointment	√	√	
Augment Municipal Financial Management Capacity	Finalize and implement WSU WSLM MOU on Financial Internship and Asset Management Support	CFO						Service Level Agreements	√	√	
	Implement Year-End Processes	CFO						Clearance of Suspense Accounts and Reconciliation of Control Accounts			
Migrate to MSCOA Compliant Financial Information System	Correct Prior-Year Accounting Errors	CFO	√	√				Restatement Adjustment Journals	√	√	
	Compile supporting documents for Audit Working Paper Files	CFO	√	√				Copies of files in support of Audit Working Paper Files	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline #				Start Date	End Date	Measurable Outcome	Impact	
			(√ - Tick)							Unqualified Audit Opinions	No material misstatements
			I	S	M	L					
Management of Assets	Confirmation of Take-On Balances at Amalgamation 1 July 2016	CFO	√					Amalgamation of Asset Registers of the erstwhile municipalities as at 30 June 2016	√	√	
	Separation of Low Cost Houses from Investment Properties	CFO						Human Settlement Data			
	Confirmation of Asset Movements and supporting files from 1 July 2016 to 30 June 2020	CFO						Asset Procurement Files, Asset Payment Files, Asset Disposal Files, Asset Transfer Files and Movable Asset Verification Evidence			
Correction of Prior-Year Accounting Errors	Approval and Audit of Restatement Proposals and Adjustments	CFO						Management Restatement Decisions, Evidence of AG Confirmations, Restatement Supporting	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline #				Start Date	End Date	Measurable Outcome	Impact	
			(√ - Tick)							Unqualified Audit Opinions	No material misstatements
			I	S	M	L					
Preparation of Annual Financial Statements	Compile, Review and Approve Audit Working Paper File	CFO						Treasury Circular 50 Checklist Completion			
	Compile, Review and Submit Annual Financial Statements	CFO	√	√				CFO Review evidence, Internal Audit Review evidence and Auditor General Confirmation of Receipt	√	√	

CHAPTER 10

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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.

2. LEGISLATIVE IMPERATIVE

2.1 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.

3. THE 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;

3.1 OFFICE OF THE MAYOR

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

3.2 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*

3.3 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*

3.4 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*

3.5 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

3.6 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

3.7 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.

3.8 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.

3.9 Implementation and Monitoring of the SDBIP

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

3.10 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.

3.11 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.

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.

5. 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

6. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

7. MUNICIPAL SCORE CARD

The Municipality's Scorecard consists of the following:

Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.

CHAPTER 11

INTERGOVERNMENTAL PROJECTS

WALTER SISULU LOCAL MUNICIPALITY 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.

WALTER SISULU LOCAL MUNICIPALITY PROJECTS 2021/ 22 – 2023/24

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2021/22	2022/23	2023/ 24
Equitable Share		Walter Sisulu LM	On-going		R64 368 000	R67 623 000	R66 811 000
MIG		Technical Services	On-going		R19 723 000	R21 008 000	R21 775 000
INEP		Technical Services	On-going		-	R6 800 000	R6 800 000
EPWP		Technical Services	On-going		R1 328 000	-	-
FMG		Technical Services	On-going		R2 100 000	R2 200 000	R2 200 000

LIBRARIES		Community Services	On-going		R2 000 000	R2 180 000	R2 278 000
TOTAL					R87 519 000	R99 811 000	R99 864 000

JOE GQABI DISTRICT MUNICIPALITY 2020/ 21

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIOD	PROGRAM	BUDGET		
					2021/22	2022/23	203/24
Aliwal North Treatment Works Holding (Water)	Aliwal North	Joe Gqabi	Planning		R18 000	-	
Jamestown sanitation Phase 2 Pipelines (Sanitation)	Jamestown S/EC/1406/10/16	Joe Gqabi	Planning	Construction of sewer reticulation pipelines in Jamestown and Masakhane to do away with old dilapidated septic tanks	R25 000	0	

DEPARTMENT SAFETY AND LIAISON

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/23	2022/24
Social crime prevention awareness campaigns	Steynsburg Burgersdorp Jamestown Aliwal North	Safety & Liaison	On going	Awareness campaigns	R38 000		
2 Deployment of Safety Patrollers at schools	Ntlatontle SSS	Safety & Liaison	Periodic	Safety Patrollers	Stipend		

Support of CSF	Water Sisulu	Safety & Liaison	On going	Support of establishment of CSF	R8 000		
Support of street committees	Jamestown	Safety & Liaison	On going	Support of street committees	R10 000		
Capacitation of CPF's	Aliwal North Burgersdorp Jamestown Venterstad Steynsburg	Safety & Liaison	Periodic	Capacitation of CPF's	R30 000		

DEPARTMENT HUMAN SETTLEMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2021/22	2022/ 23	2023/24
Steynsburg 220 (50 units) Jade Africa Construction	Ward 02	DOHS	Phased	On going			
Hilton 94(59) SC Construction	Ward 09	DOHS	Phased	On-going			
Dukathole 172 SC Construction	Ward 07	DOHS	Phased	On-going			
Jamestown 304 (Bulk challenges)	Ward 03 & 11	DOHS	Phased	Planning			
Burgersdorp Sport-field WSLM committed budget	Ward 05	DOHS	Phased	Planning (To start after lockdown has been lifted)			

Aliwal 550 project (Bulk services major issue)	Aliwal North	DOHS	Phased	Planning			
Steynsburg 530 Ceiling & Electricity Connections by Eskom	Ward 2	DOHS	Phased	On going			
Joe Gqabi 1287	Aliwal North	DOHS	Phased	Planning	N/A	N/A	N/A
Venterstad Train Houses (157 units)	Venterstad	DOHS	On going	Planning			
Military Veterans (8 units) to be incorporated to running project	Aliwal North	DOHS	Phased VO approved to start construction after lockdown has been lifted	Planning	undergoing EIA studies		
Informal Settlement Upgrading (Pola Park, Vula-Vala, Limakatso / R58 and Block H)	Aliwal North	DOHS		Planning	Prioritised		

DEPARTMENT OF HEALTH

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
Steynsburg Hospital	Steynsburg	DOH	Pharmacy upgrading	Upgrading	R3 400 000		
Construction Thembisa Clinic	Burgersdorp	DOH	Phase 1 Temporary accommodation	Construction	R1 5 000 000		
Hilton Clinic	Hilton	DOH	Phased	Renovations	R3 000 000		
Aliwal North Poly Clinic	Aliwal North	DOH	Phased	Upgrading of Poly clinic	R3330 259		
Burgersdorp Hospital	Burgersdorp	DOH	Phased	Refurbishment	R84 682		
Jamestown Hospital	Jamestown	DOH	Phased	Upgrading			
St Francis Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Aliwal North Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Thumamina Campaigns	Aliwal North	DOH	Periodic	Awareness Program	-		

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	No. per Town	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
Early Childhood Dev. Centre New Hope Day Care	Aliwal North Area 13	DSD	09	ECDC Day Care Centre	TBC		
Early Childhood Dev. Centre	Jamestown	DSD	03	ECDC			
Early Childhood Dev. Centre	Burgersdorp	DSD	07	ECDC			
Early Childhood Dev. Centre	Venterstad	DSD	05	ECDC			
Early Childhood Dev. Centre	Steynsburg	DSD	04	ECDC			
Child Protection Organisations	Aliwal North	DSD	02	CPO			
Child Protection Organisations	Jamestown	DSD	-	CPO			
Child Protection Organisations	Burgersdorp	DSD	02	CPO			
Child Protection Organisations	Steynsburg	DSD	01	CPO			
Child Protection Organisations	Venterstad	DSD	01	CPO			
Care & Support to older persons	Aliwal North	DSD	03	CSS			

Care & Support to older persons	Jamestown	DSD	01	CSS			
Care & Support to older persons	Burgersdorp	DSD	03	CSS			
Care & Support to older persons	Venterstad	DSD	02	CSS			
Care & Support to older persons	Steynsburg	DSD	03	CSS			
Living Waters	Aliwal North	DSD	01	Hiv and Aids			
Ilithemba	Burgersdorp	DSD	01	Hiv and Aids			
Caring Hands	Venterstad	DSD	01	Hiv and Aids			
Noncedo	Jamestown	DSD	01	Hiv and Aids			
Steynsburg	Steynsburg	DSD	01	Hiv and Aids			
Aliwal North VEP	Aliwal North	DSD	03	VEP Centres			
Venterstad VEP	Venterstad	DSD	01	VEP Centres			
Burgersdorp VEP	Burgersdorp	DSD	01	VEP Centres			
Jamestown VEP	Jamestown	DSD	01	VEP centres			
Steynsburg VEP	Steynsburg	DSD	01	VEP centres			
Aliwal North	Aliwal North	DSD	01	Substance Abuse			
Jamestown	Jamestown	DSD	01	Substance Abuse			

Burgersdorp	Burgersdorp	DSD	01	Substance Abuse			
Venterstad	Venterstad	DSD	01	Substance Abuse			
Steynsburg	Steynsburg	DSD	01	Substance Abuse			
Substance Abuse Program	WLSM	DSD	01	Grand Total			

DEPARTMENT OF DEA

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Good Green Deeds Youth Community Outreach Program	DEA	Phased	Job Creation, SMME development and skills development	R6 778 330		
Oviston Nature Reserve Infrastructure project	DEA	Phased	Construction of new tourist accommodation Upgrading and maintenance of Roads 10km	R10 000		

DEPARTMENT OF DEDEAT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Bomza Trading	Aliwal North	Phased	Isiqalo Youth Fund	R820 104,00		
Vuyo James PWD Project	Aliwal North	Phased	Fencing and purchase of glass cutting machines	R500 000.00		
M & B Furniture's LRED	Burgersdorp	Phased	Manufacturing	R370 139.41		
WSLM Waste Management Project (EPWP)	All Wards	12 months	Clean-up and cleaning of open spaces in all wards	R2 000		
Purchase of Assets/ Equipment Informal Business Support Program	Walter Sisulu	Periodic	Manufacturing, Clothing, Textile, Automotive Aftercare Support and Services	R30 000 (Maximum amount)		

DEPARTMENT OF SPORT ART AND CULTURE

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
District Video shoot for N.A.F. digital Lit –Fest	Virtual	Periodic	Arts & Culture	R20 000		

Sondela Youth	Virtual	Periodic	Arts and Culture	-		
Art and Culture	Wslm	Periodic	Business Skills Development workshop targeting- finance marketing and bookkeeping	R64 000		
Art and Culture	Wslm	Periodic	Beads workshop and material supply	R66 000		
Social Cohesion Radio Talk show	Wslm	Periodic	Social Cohesion	R20 000		
Providing secretariat to DGNC	JGDM	Periodic	Awareness on standardisation of place name	R33 000		
Schools involved in National Symbols and orders	Wslm	Periodic	Outreach program to communities	R20 000		
World Book Day	Virtual	Periodic	Outreach program to communities	R50 000		
South African Library Week Celebrations	Virtual	Periodic	Outreach program to communities	R70 000		
National Book Week	Virtual	Periodic	Outreach program to communities	R70 000		
World Play Day	Virtual	Periodic	Outreach program to communities	R70 000		

Read aloud day	Virtual	On-going	Outreach Program	-		
Girl guides World Thinking Day (200)	Wslm	On going	Recreational Development	R10 000		
Support of Recreational Council	Wslm	Periodic	Recreational Development	R10 000		
Hub Festival Steynsburg	Steynsburg	Periodic	Siyadlala	R10 000		
District Indigenous Games Festival	Aliwal North	Periodic	Siyadlala	R74 000		
Hub Festival Jamestown(150)	Jamestown	Periodic	Siyadlala	R9 000		
Hub Festival Burgersdorp(200)	Burgersdorp	Periodic	Siyadlala	R9 000		
Big Walk at Aliwal North(100)	Wslm	Periodic	Siyadlala	R9 000		
Hub Festival Venterstad(150)	Venterstad	Periodic	Siyadlala	R9 000		
Aerobics Structure	Aliwal North	Periodic	Move for Health	R9 000		
Youth Camp	Jeffrey's Bay	Periodic	Siyadlala	-		

Equipment procurement of community hubs	Wslm	Periodic	Siyadlala	R390 000		
Procurement of equipment, attire and distribution to 22 clubs in the district	All	Periodic	Club Development	R530 000		
Nelson Mandela 67 minutes program	Venterstad	On going	Recreation Development	R15 000		
Aliwal North Spring Challenge Athletics 200, Softball 100, Netball 100	Aliwal North	On going	Recreation Development	R40 000		
Rugby Coaching, Boksmart and referring	Burgersdorp(15)	On going	Recreation Development	0		

DEPARTMENT OF TRANSPORT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Service Level Agreement (5400km and 120km)	Walter Sisulu	On going	Maintenance of Gravel Roads (Blading and Patch gravel)			

RMC TAR	Steynsburg Venterstad	On going	Maintenance of surfaced Roads (Potholes plugging, Base failure repairs protection works)			
---------	--------------------------	----------	--	--	--	--

DEPARTMENT OF PUBLIC WORKS

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
New Aliwal North Cluster Offices	Aliwal North	Complete	Office space for DPWI, DRDAR, COGTA, OTP (90%)	R177 202 973,23		
Aliwal North Hospital (5 beds) state owned	Aliwal North	Complete	Refurbishment of existing Isolation Site	R31 203 516,52		
Emergency repairs to hospital isolation room and refurbishment of burnt nurses home into isolation room	Steynsburg	Complete and functional	Refurbishment hospital and burnt nurses home	R14 875 999,80		
Emergency repairs and renovations for Covid-19	Burgersdorp	Complete	Refurbishment and repairs of hospital (85%)	R3 536 556,26		

Phambili Mzontsundu Senior Secondary School	Jamestown	In progress	Senior Secondary School	R34,732,704.00 Delayed due to non-payment by DOE		
Mpumelelo Mfundisi	Burgersdorp	In progress	Renovations and additions to public school	R28, 773,327.40 Delayed due to non-payment by DOE		
Phahameng Public School	Jamestown	In progress	Construction or Early Childhood Development Centre	R10, 532,776.78 Delayed due to non-payment by DOE		
Saddle Down Lodge (5 beds) privately owned	Aliwal North	Periodic	Quarantine Site	Complete		
Riverside Lodge (30 beds) privately owned	Aliwal North	Periodic	Quarantine Site	Complete		
N6 Guest House (10 beds) privately owned	Aliwal North	Periodic	Quarantine Site	Complete		
Buffelspruit Nature Reserve	Aliwal North	Periodic	Isolation Site	Complete		

(12 beds) privately owned						
Oviston Nature Reserve (10 beds) Privately owned	Venterstad	Periodic	Isolation Site	Complete		
Agricultural Training Center (24 beds) privately owned	Aliwal North	Periodic	Isolation Site	Complete		
JL DE Bruin Chalets (9 beds) privately owned	Burgersdorp	Periodic	Isolation Site	Complete		
Joe Gqabi Training Centre (24 beds) state owned	Steynsburg	Periodic	Isolation Site			
Artisan training and development	Wslm	Periodic 3yrs	APTCod 29			
Experiential training	Wslm	Periodic 18m	NYS 11			
Minor maintenance of building and landscaping	Wslm	Periodic Annual	Building and Maintenance 49			
Screen, record all personnel	Wslm	Periodic 6m	Monitors 40			

Clean, disinfect, fogging and fumigate state building state buildings and sites when necessary	Wslm	Periodic 6m	Decontaminators 3			
Maintenance of hygiene and cleaning	Wslm	Periodic 6m	Cleaners 5			

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Walter Sisulu Custom Feedlot	Wslm	Phased	Installation of Irrigation System	R9 900 000		
Dunkeld	Wslm	Phased	Large stock handling facility	R450 000		
Driefontein	Wslm	Phased	Large and small stock handling	R700 000		
Rietfontien	Wslm	Phased	Large and small stock handling facilities	R700 000		
Food Security Siyazondla	Wslm	Phased	Vegetable seeds 800 beneficiaries	-		

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Crop & Livestock	Walter Sisulu	Planning	Lucerne Bailer & Mower	R460 000		
Crop & Livestock	Walter Sisulu	Planning	Production Inputs	R200 000		
Stimulus Package	Vaalkop	Planning	Mechanisation Tractor, Fire Fighter, Tipper trailer Scrapper	R669 085,00		
Stimulus Package	Vaalkop	Planning	Infrastructure	R5 878 300,00		
Stimulus Package	Vaalkop	Planning	Mechanisation, Infrastructure and 124 Bonsmara Heifers and 4 Bonsmara Bulls	R10 190 106,00		
Stimulus Package	Kromedraai	Planning	Mechanisation and	R4 900 000		
Stimulus Package	Hill Head 1	Planning	Mechanisation and 72 Bonsmara Heifers and 3 bulls	R8 634 096,00		
Stimulus Package	Hill Head 2	Planning	Mechanisation, 280 Merino and 10 Merino Rams	R36 355 161,00		

ESKOM PROJECTS

PROJECT DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
Steynsburg Westdene 134	02	Phased	Housing Development	R2 479 000		

SOUTH AFRICAN SOCIAL SECURITY AGENCY

PROJECT DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
Aliwal North Local Office	Walter Sisulu	On-going	Social Relief & school uniform	TBC		
Burgersdorp Local Office	Walter Sisulu	On-going	Social Relief & school uniform	TBC		