

**INTEGRATED DEVELOPMENT PLAN 2016/2017 –2021/
2022**

FINAL REVIEWED IDP FOR 2021/2022



WALTER SISULU
LOCAL MUNICIPALITY
Botho Humanity Ubuntu

Final Review Date: 28 May 2021

Resolution No: 845/05/2021/SCM/EXCO27/05/21

Table of Contents

Table of Contents	i
ACRONYMS	ii
Mayor's Foreword.....	vi
EXECUTIVE SUMMARY BY MUNICIPAL MANAGER	viii
CHAPTER ONE: INTRODUCTION AND BACKGROUND.....	1
CHAPTER TWO: SPATIAL DEVELOPMENT FRAMEWORK	45
CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT	60
CHAPTER FOUR: SERVICE DELIVERY.....	96
CHAPTER FIVE: DISASTER MANAGEMENT	139
CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	158
CHAPTER SEVEN - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION .	192
CHAPTER EIGHT: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT	265
CHAPTER NINE: FINANCIAL PLAN.....	281
CHAPTER TEN: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM .	317
ANNEXURES.....	402

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

Mayor's Foreword

2021/2022 marks an important milestone of the end and beginning of a five year of local government electoral cycle. A significant progress has been made to ensure that we stabilise a newly formed Walter Sisulu Local Municipality from the amalgamation of two municipalities which presented major challenges for us from all fronts. I am very happy to report that we have overcome majority of those challenges and they also gave us greater experience to carry this municipality forward.

In the past five years, we have built from the strengths and gains achieved from year 2000 where local government was transformed to be democratic and transform lives of its citizens. I say this because 2020/2021 marked the 20 years of transformed and democratic local government. A significant progress has been made to ensure that our municipality delivers efficient and effective basic services to many of its residents despite many challenges which included unhealthy financial position caused by various factors.

2020/2021 financial year posed even a worse challenge of covid-19 pandemic outbreak which affected the entire nation and the world. It had a greater impact on the municipality and its effects will take some time. We have, nonetheless, continued to unwaveringly deliver on the municipality's mandate. The pandemic offers us an opportunity to find new and innovative ways delivering municipal services, including strengthening stakeholder collaboration in our quest for better way of delivering on our mandate as the municipality. Stakeholder consultations and engagements with communities on Walter Sisulu Local Municipality development planning processes are therefore critical.

Despite all the aforementioned challenges and others, I am beaming with pride that the municipality obtained an improved Audit Opinion from the Auditor-General. We improved from a Disclaimer Audit Finding to an Unqualified Audit Opinion. This is a great foundation to build on as we work towards a Clean Audit Opinion.

In Integrated Development Plan (IDP) and Budget consultation processes, the communities have reaffirmed their needs others include water and sanitation, safety, roads infrastructure, street lights, job creation, roads, Small, Medium and Micro Enterprises (SMMEs) empowerment and support, and sport and recreational facilities.

Some of these community needs do not fall within the mandate of the municipality and this therefore call for better coordination and integration of our planning efforts with all relevant state departments and entities to ensure the need of our communities are met.

This IDP is aligned to the National Development Plan 2030 Vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

As this was a final review of the 2016/2021 IDP, the new council will have an opportunity to develop a new five-year IDP that will be done through extensive public participation process of the legislation mandates.

I therefore call on all our residents to work with us as we implement this IDP



Cllr. V. Davids
Acting Mayor

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

This Integrated Development Plan review seeks to ensure that there is coherent and holistic framework for service provision within the Walter Sisulu municipal area. This involves interaction between the municipality and various spheres of government including state entities to ensure coherent in response to service delivery challenges.

This is a final review of our five-year IDP and its serves as a basis for development of the 2021/2026 strategic plan.

Covid-19 has severely affected our operations posing major challenges and risk on us delivering on our mandate and shifted our focus to instil behavioural change not only to the general Walter Sisulu population but in our own staff internally, in an effort to save lives.

This has impacted severely on the way we deliver services to communities and our revenue collection was also affected among other things.

We, however, have managed, under those difficult circumstances, to balance instilling behavioural change in the form of physical distancing and continuing with our operations to ensure we deliver on our mandate.

It is in light of this background that this review of the IDP was prepared under difficult circumstances of lockdown which limits the number of people attending public gatherings. This means our normal procedure had to be revised and rely on digital platforms and radio broadcast to consult with our residents.

There have been major improvements in the administrative systems which resulted into major achievements in 2019/2020 financial year.

Among the great achievements was the attainment of a Qualified Audit Opinion from the Auditor-general of South Africa for the first time since the formation of Walter Sisulu Local Municipality in 2016. The municipality had been getting Disclaimer Audit Opinions which pointed to systematic challenges and document managements. Qualified Audit means we have managed to rectify those basic systematic challenges. There is however a lot to do to ensure we continue improving towards a Clean Audit finding.

Our Integrated Development Plan was also certified to be of good quality and error free by the Department of Corporative Governance and Traditional Affairs.

This is a great improvement and major successes under very difficult circumstances. I place this at the hands of team spirit that was demonstrated by our employees. A good working relations we have had with all our employees have also been my highlight that indeed we can work and walk through our challenges together.

These achievements are a result of hard work and the foundation we have been building in the short space of time to turnaround the situation of Walter Sisulu Local Municipality.

There are many lessons to be learnt along the road. The municipality is, however, now much better equipped and geared towards service delivery than before.

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.



FKP NTLEMEZA
MUNICIPAL MANAGER

CHAPTER ONE: INTRODUCTION AND BACKGROUND

CHAPTER ONE: INTRODUCTION AND BACKGROUND..... 1

1.1. Vision and Mission2

1.2. Geographic Location2

1.3. Access to services.....4

1.4. Demographic analysis9

1.5. Population Distribution per race..... 14

1.6. Implications for economic growth 15

1.7. Summary of Population Concerns 16

1.8. Legal Imperative..... 17

1.9. IDP AND BUDGET PLANNING PROCESS..... 19

1.10. IDP AND BUDGET PLANNING PROCESS 2021/2022 19

1.11. IDP ASSESSMENT FOR 2017/18, 2018/19 and 2019/2020,2020/2021 33

1.12. MEC COMMENTS 34

1.1. Vision and Mission

Vision: To be a Socially and Economically, viable municipality that provides quality services to the community.

Mission:

1. Strive to be competitive in utilising municipal resources for optimal benefit of our community.
2. We will create mutual trust between the community and the municipality through good governance.

VALUE STATEMENT –

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

STRATEGIC PILLARS –

1. Infrastructure Development
2. Sound Financial Management
3. Good Governance
4. Economic Development
5. Social Development
6. Human Capital Development

1.2. Geographic Location

The Walter Sisulu local municipality (WSLM) has five towns namely, Aliwal North, Jamestown, 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.

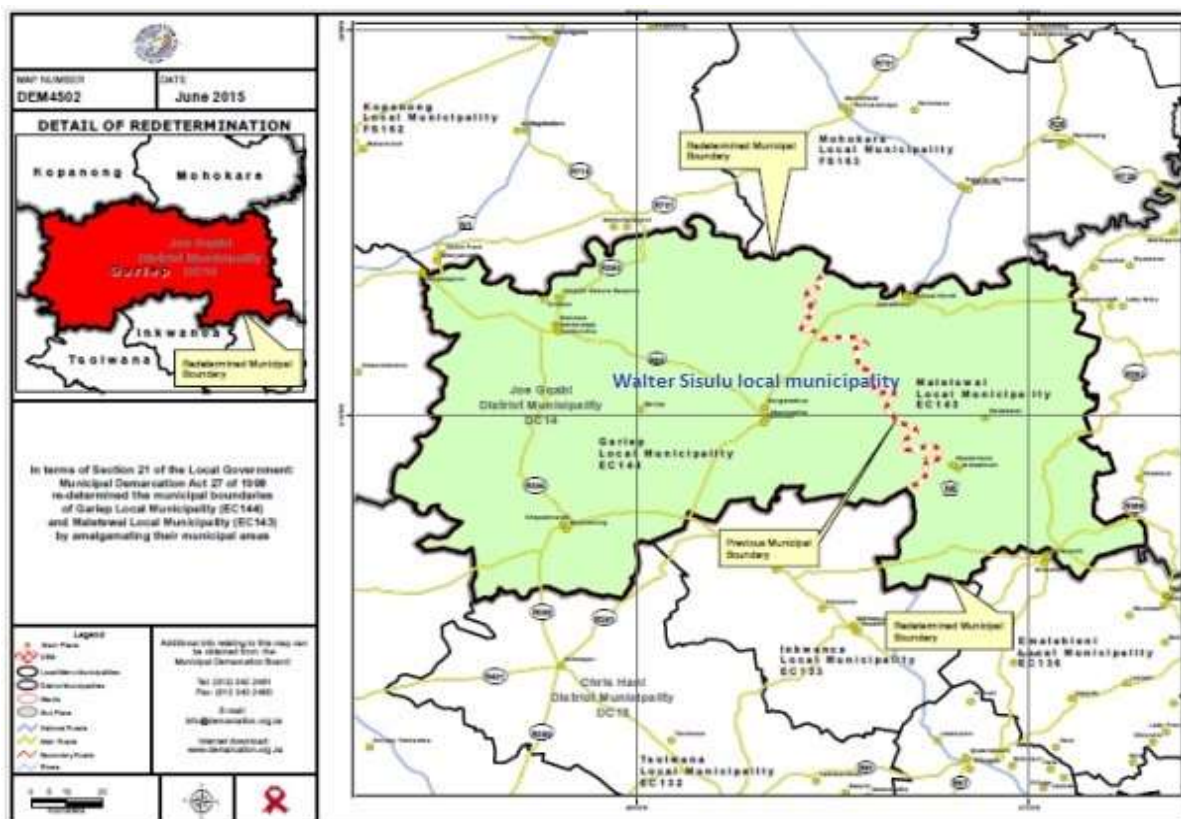


Figure 1: Local municipal Area

The seat of the WSLM is in Burgersdorp with administrative units in all five towns, which are managed by unit managers. The towns that comprise the Walter Sisulu Local Municipality are, Aliwal North, Burgersdorp, Jamestown, Steynsburg and Venterstad. According to the revised population estimates based on the 2011 (Statistics South Africa, 2011), the Walter Sisulu local municipality has a population of approximately 77 477 (compared to the 2001 Census estimate of 68 621), However the current survey of 2016(Source Stats SA) shows an increase between 82 000 and 87 263. This population accounts for 22% of the total population residing in the Joe Gqabi District, making it the least populous local municipality in the district (refer to table 1 below).

Table 1: Population and total households

Municipality	Population			Number of households		
	2001	2011	2016	2001	2011	2016
JGDM	341 750	349 768	372 192	84 835	97 775	95 107
Elundini	137 394	138 141	144 929	33 209	37 854	35 804

Senqu	135 734	134 150	140 720	33 904	38 046	35 597
Walter Sisulu	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.

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
	%									
EC145: Walter Sisulu	78.4	86.8	2.6	3.6	4.7	1.7	3.7	1.1	10.5	3.1

Source: Stats SA 2016

Table 3: Households with access to water

Municipality	Access to piped water		No access to piped water	
	%			
Walter Sisulu	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	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 LM

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 LM

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	100.00%
Fraction	5.72%	94.28%	100.00%	

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

Gariep	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

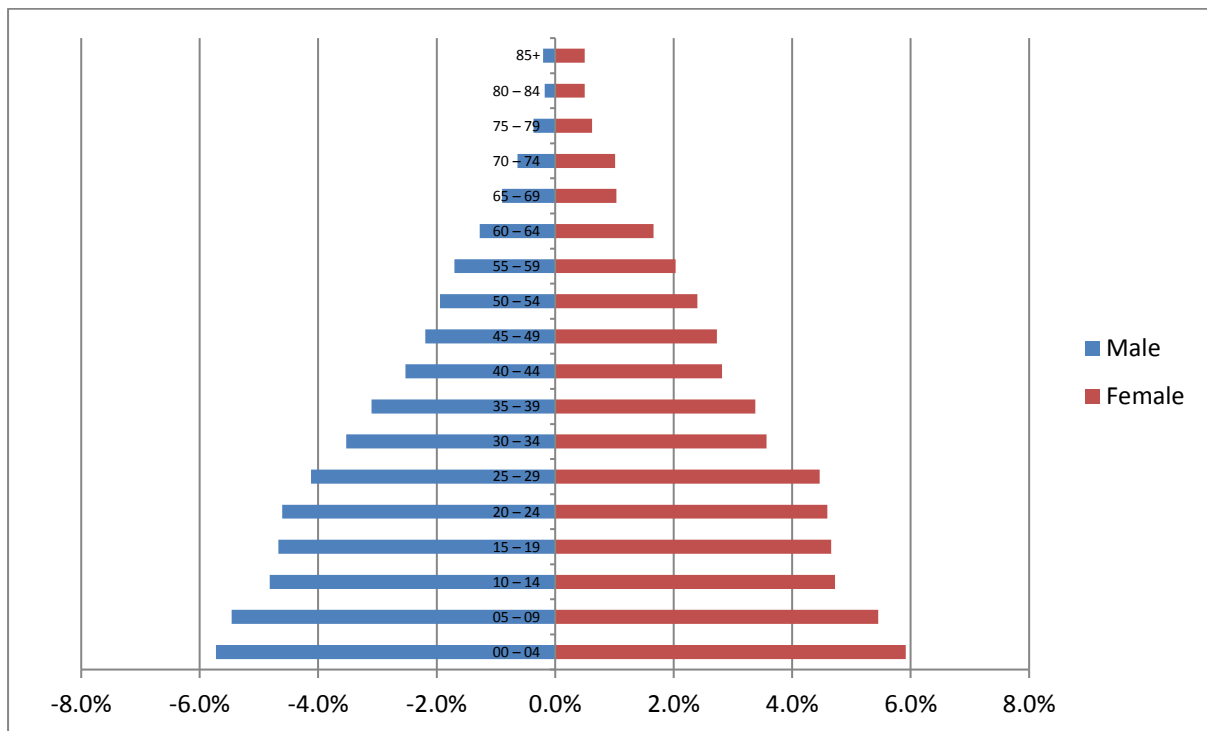
The WSLM is made up of eleven (11) wards with eleven (11) ward councillors and eleven PR councillors (11) as follows:

WARD NO.	Councillor	AREAS IN THE WARD
Ward 1	Cllr. Z. D. Mangali	Venterstad town, Oviston, Sunnyside, Nozizwe, Lyciumville and Teebus
Ward 2	Cllr. Z.G. Mqokwana	Khayamnandi, West Dene, Greenfield
Ward 3	Cllr. M Nel	Mzamomhle, (Mountain View, Chankcele), Portion of Masakhane, Kroonvlei, Knapdaar, Burgersdorp town portion
Ward 4	Cllr. M.N. Solani	Thembisa, Mzamomhle and Part of Eureka
Ward 5	Cllr. L.B. Nkunzi	Thembisa and Steynsburg Town,
Ward 6	Cllr. Moeti Wesizwe	Area 13, Block H1 and Chris Hani
Ward 7	Cllr. Khiba Mathunya	Egqili Sites (Chris Hani Portion), Block F - Zwelitsha, Dukathole Block C and D, Graded, Block B and E – Polar Park portion and Block G portion
Ward 8	Cllr. George Kevin Butise	Block G (Vergenoeg), Block H2 and the Police Station Portion
Ward 9	Cllr. D. de Jongh	White City, Hilton, Springs, Portion of Aliwal North town, and the Bird Eye view
Ward 10	Cllr M.W. Mokhoabane	Joe Gqabi, Soul City and Hongerbult
Ward 11	Theron Evin	Arborview portion, Springs portion, Farming community, Jamestown portion and Masakhane Portion

1.4. 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.

Source: Stats SA 2011 and 2016



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.

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	

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

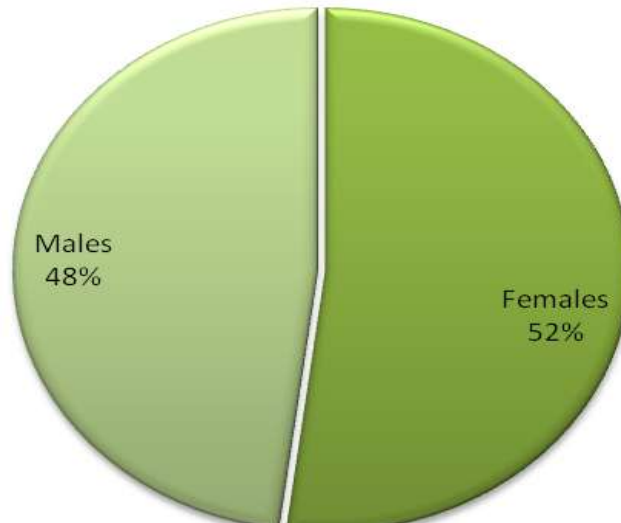
Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			2 999.0	12.7
Cattle				
1 – 10			343	30.0
11 – 100			555	48.6
100+			245	21.4
Total			1 143	100.0
Sheep				
1 – 10			60	7.7
11 – 100			218	28.1
100+			497	64.1
Total			775	100.0
Goat				
1 – 10			54	13.5

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	

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

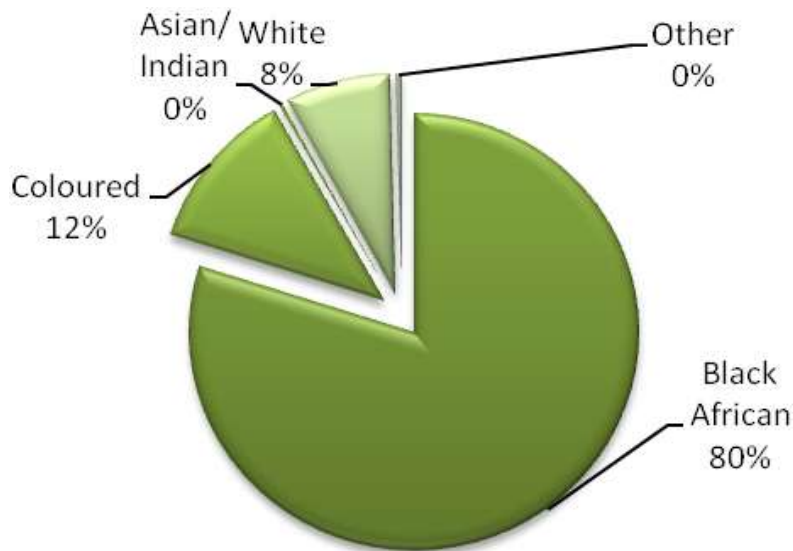


The Pie Chart above indicates that gender ratio in WLSM is comprised of 47.3% males and 52.7% are females (Source: Stats SA 2011 and 2016).

In all the wards the females are dominating and this suggests a future population growth and more demand services from the municipality

1.5. Population Distribution per race

Below is a pie chart which indicates the total black African population of WSLM at sixty-one thousand eight hundred and ninety-nine (61 899), Coloured at nine thousand two hundred and forty-four (9244), Asian/Indian at two hundred (200) and white population at five thousand eight hundred and forty (5 840). The Indian/Asian and others form the lowest proportions of the population with the former accounting for 0.3% and the latter 0.4%. The black African population makes about 80% of the total population followed by coloured population at 12% and white at 8%.



1.6. Implications for economic growth

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.

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

	2016 (Current prices)	Share of district municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
Elundini	2.10	20.10%	1.22	1.43	1.60%
Senqu	3.07	29.42%	1.61	2.09	2.61%
Walter Sisulu	5.27	50.48%	2.50	3.54	3.55%
Joe Gqabi	10.44		5.33	7.06	

Source: IHS Markit Regional Explorer version 1156

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. The Senqu local municipality had the second highest average annual growth rate of 2.61%. Elundini local municipality had the lowest average annual growth rate of 1.60% between 2006 and 2016. The greatest contributor to the Joe Gqabi District Municipality economy is the Walter Sisulu local municipality with a share of 50.48% or R 5.27 billion, increasing from R 1.84 billion in 2006. The economy with the lowest contribution is the Elundini local municipality with R 2.1 billion growing from R 869 million in 2006. Table 17 above shows comparative performance of GDP growth between the JGDM, Provincial and National growth.

1.7. 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. 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	District strategy to focus on awareness

Issue	Status Quo	Proposed Sector intervention
	prevalence	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

1.8. 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 review its Integrated Development Plan (IDP) annually in accordance with an assessment of its performance measurements, and to the extent that changing circumstances so demand a review. The Council may also amend its Integrated Development Plan in accordance with a prescribed process and hence the current IDP was reviewed on the 28 May 2021 by a council resolution that is attached as an annexure.

The Process Plan of the Walter Sisulu local Municipality was adopted in August 2019, Council resolution number: 29/08/2020/ SCM, 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. 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.

Subsequent to the amalgamation of the Maletswai and Gariiep local municipalities the new municipality Walter Sisulu local Municipality adopted this document as its five-year Integrated Development Plan (IDP).

1.9. IDP AND BUDGET PLANNING PROCESS

IDP AND BUDGET PLANNING PROCESS 2021/2022

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Council adoption of the IDP Process Plan for the development of the 2019/2020 by council resolution number:	Municipal Manager/ Chief Financial Officer	26 August 2021
	Council adopts budget timetable for 2021/2022 financial year		02 September 2021
	Publish and make known process plan		
	Submit process plan to National Treasury and Provincial Treasury	Municipal Manager	03 September 2021
	Draft Annual Performance Report inclusive of the Annual Financial Statements to Audit Committee submitted to Audit Committee	Municipal Manager/ Chief Financial Officer	03 August 2021
SITUATION ANALYSIS			

	All Sector Plans to be reviewed commence with situation analysis	Municipal Manager/ Chief Financial Officer and IDP Section	30 June 2022
	Issue Directors with Budget Assumptions, Policy Guidelines, Instructions and IDP Guidelines and requirements	Municipal Manager/ Chief Financial Officer	28 October 2021
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	09 September 2021
	First advert for the IDP Representative Forum meeting, Advertise the IDP Outreach Programme	Municipal Manager	09 September 2021
	1 ST IDP Steering Committee Meeting	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	15 September 2021
	1 ST IDP Representative Forum Meeting outlining and seeking buy in on the process plan Submit to the relevant Stakeholders	Mayor, Speaker, All Councillors, Municipal Manager, All Directors IDP personnel and Communications, Sector Departments and Ward Committees	16 September 2021
	<ul style="list-style-type: none"> • Submit Q1 SDBIP Report to the Municipal Manager • Q1 Performance Evaluation 	All Directors Municipal Manager	20 October 2021

	IDP Community Outreach- Confirm Community Needs and Priorities	Municipal Manager/IDP	07 October 2020 – 29 October 2020
	Advertisement of the Second IDP Representative Forum Meeting	IDP Section	04 November 2021
	Submit budget request to CFO by all Directorates	All Directors	23 December 2021
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	
	2 nd IDP Steering Committee Meeting	Honourable Mayor, Municipal Manager and IDP Section, Ward Committees all Departments	09 November 2021
	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 2020
	Draft IDP Status Quo submitted to Executive Committee	Municipal Manager	In line with the Annual Calendar of the institution for 2020/2021

	Draft IDP Status Quo submitted to Council for noting	Honourable Mayor, Municipal Manager	30 March 2021
	PROJECTS AND PRIORITISATION PHASE		
	Presentation of the adjustment budget to the Management Team	CFO	20 January 2022
	All projects finalised and submitted to the Municipal Manager	All Directorates	20 January 2022
	<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 2022
	<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	25 January 2022
	<ul style="list-style-type: none"> • Midyear Workshop • Performance Evaluation 	Municipal Manager Municipal Manager	28 January 2022
IPED STANCO & EXCO	Tabling of Annual Report, Midyear Assessment Report and Budget Adjustment, amended SDBIP	Municipal Manager	21 January 2022
COUNCIL MEETING	Tabling of Annual Report, Midyear	Hon Mayor, Municipal Manager	25 January 2021

	Assessment Report and Budget Adjustment to council		
OVERSIGHT MPAC	Consideration of Annual Report, Midyear Assessment Report and Budget Adjustment Amended SDBIP (for oversight)	MPAC Chairperson, Corporate Services Director,	10 February 2022
STRATEGIC PLANNING PHASE	Directorate Strategic Planning Sessions	STANDING COMMITTEES	11 – 28 January 2022
	<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	01 – 4 February 2022
INTEGRATION	Integrate all departmental and sector projects Integrate all IDP sector plans	All sector departments IDP- Sub directorate	15 – 22 February 2022
	Advert for the 3 rd IDP rep Forum	IDP- Sub directorate	02 March 2022
	Standing Committee Financial Services Standing Committee (consider Draft IDP & budget)	Municipal Manager and CFO	11 March 2022

	3 RD IDP Steering Committee Meeting	Hon Mayor	09 March 2022
	3 rd IDP Representative Forum Meeting	Municipal Manager	
	Presentation of Strategies and Projects		10 March 2022
EXCO MEETING	Submit Draft IDP and Draft Budget to EXCO	Municipal Manager CFO	21 March 2022
COUNCIL MEETING	Tabling of the draft IDP and draft Budget to Council	Hon Mayor & EXCO	24 March 2022
SUBMIT TO MEC FOR COMMENTS	Submit the draft IDP & Draft Budget to COGTA MEC and other relevant Depts. for comments	Municipal Manager, CFO and IDP Sub directorate	31 March 2022
	Advertise draft IDP, draft Budget, Outreach programme and the tariffs	Municipal Manager, CFO and IDP Sub directorate	29 March 2022
	IDP/Budget Outreach	Honourable Mayor/ IDP Sub directorate	06 - 28 April 2022
	Submit 3 rd Quarter SDBIP Report to the Municipal Manager	All Directors	13 April 2022
	Advertisement for the 4 th Representative Forum	Municipal Manager and IDP Sub directorate	26 April 2022
	4 th IDP/Budget Steering Committee	Hon Mayor	04 May 2022
	4 th IDP Representative Forum	Municipal Manager	05 May 2022
	Align Budget to IDP re: submissions made by the Community, Provincial	Chairperson & Financial Services Standing Committee, CFO	12 May 2022

	Treasury, National Treasury etc		
EXCO MEETING	Consideration of submissions made by Community, Treasury, Provincial Treasury, Final IDP and Budget	Municipal Manager/ CFO	17 May 2022
COUNCIL MEETING	Consideration of submissions made by Community, NTreasury, Prov Treasury, Final IDP and Budget, Approval of the IDP Process Plan	Hon Mayor, Municipal Manager	18 May 2022
	Approval of the IDP/Budget by the Council	Hon Mayor, Municipal Manager	25 May 2022
PUBLICITY	Advertise the approved Reviewed, IDP Annual Budget and tariffs,	Municipal Manager	31 May 2022
SUBMISSION	Submit to relevant Stakeholders the IDP and Budget, Submit Institutional SDBIP to the Mayor for approval,	Municipal Manager	31 May 2022

SUMMARY OF WARD PRIORITIES

Priorities per Ward	Responsible Directorate
Maintenance of Storm water drainage system (All Wards)	Technical Services
Maintenance of roads (All Wards)	Technical Services
Upgrading of Sports Facilities (All Wards)	Community Services
Maintenance of Community Halls (All Wards)	Community Services
Rebuilding of Mzamomhle Community Hall (Ward 4)	Community Services
Maintenance of street lights and high mast lights (All wards)	Technical Services
Housing Rectification programme (Train houses)(Ward 1)	IPED
Phase two of sanitation (Venterstad Town)	Technical Services
Upgrading of water and sanitation infrastructure (Maletswai Ward 11)	Technical Services
Survey of Land for Housing Purposes (All Wards)	IPED
Fencing of old and new Cemeteries (All wards)	Community Services
Fixing of potholes (All wards)	Technical Services
Resealing of Streets especially in CBD areas (All Towns)	Technical Services
Paving of Streets (All wards)	Technical Services
Street names not clear/writing of Street names (All Wards)	Community Services

Priorities per Ward	Responsible Directorate
Building of speed humps in strategic areas (All Wards)	Technical Services
Cutting of Trees especially near electricity lines (Ward 3&11)	Community Services
Gravelling of streets (All Wards)	Technical Services
Building of Mzamomhle Bridges x (Burgersdorp) x 1 (Steynsburg) x 1 (Aliwal North)x1(Venterstad - Lyciumville)	Technical Services
Completion of Danie Craven Stadium (Ward 3)	Community Services
Strict Management of Stray Animals (All Wards)	Community Services
Upgrading of electrical Network NKquabela preschool and Mountain View (Ward 3)	Technical Services
Maintenance of surface roads (All Towns)	Technical Services
Installation of street lights in all access roads (All towns)	Technical Services
Maintenance of vacant sites (All Towns)	Community Services
Maintenance of illegal dumping areas (All Wards)	Community Services
Removal of animals in home owners yards(All Wards)	Community Services
Electrification of Houses in Eureka (Ward 3)	Technical Services
Maintenance of Parks (All Towns)	Community Services

Priorities per Ward	Responsible Directorate
Proper Management of Housing needs register (Ward 2,7,8,9,10)	IPED
Formation of partnerships with strategic developers	MM's Office
Housing rectification programme in Vula Vala (Ward 6)	IPED
Upgrading of Electricity voltage in (Ward 6,7,8,9,10,11)	Technical Services
Application and distribution of title Deeds not received (All Wards)	IPED
Pothole maintenance (All Wards)	Technical Services
Avail community halls for youth activities	Community Services
Maintenance of furrows in Meje park (Ward 7)	Technical Services & Community Services
Unemployment rate very high (All Wards)	MM's Office
Public toilet and tabs for informal settlement behind the hall (Ward 8)	Technical Services
Stone pitching of the road behind SASKO (Ward 9)	Technical Services
Fixing of library in Hilton (Ward 9)	Community Services
SI Primery C0-opt (rice) Project (Ward 4)	IPED
Surveying of sites for new developments (All Wards)	IPED
Building Clinic for Joe Gqabi (Ward 10)	Department of Health

Priorities per Ward	Responsible Directorate
Building of a Primary School for Joe Gqabi (Ward10)	Department of Education
Mobile Police Station (Ward 10)	SAPS
Purchasing Refuse Removal Trucks (All Wards)	Community Services
RDP housing development (Ward 11&2)	IPED
Identification of a graveyard for Burgersdorp as urgent priority area (Back of Thembisa residential area or Dreumberg area (Burgersdorp)	Community Services
Fencing of Water Reservoirs (Ward10)	Technical Services and JGDM

PROJECT BUDGET (INFRASTRUCTURE)

Supporting Table SA36 Detailed capital

Project Description	GPS Latitude	2020/21 Medium Term Revenue & Expenditure Framework				
		Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<i>Function</i>						
Steynsburg: Link Roads		2,059	2,024			
Construction of Paved Roads in Aliwal		5,950	3,060			
Fencing of Old Dukathole Cemeteries		–	1,073			
Construction/Erection of Hawkers		–	870			
Upgrading of Burgersdorp Sports		–	8,400			
Steynsburg: Link Roads (500m)		2,059	3,446			
Joe Gqabi 296 electrification and		–	9,452			
Resealing of Surface Roads in Walter				13,078		
Walter Sisulu: Sarah Moorosi Sport				4,500		
Walter Sisulu: Tembisa Sport Facility				1,500		
Venterstad Roads: Upgrading of					6,688	
Steynsburg Roads: Upgrading of					6,688	
Jamestown Roads: Upgrading of					6,688	
Aliwal North: Resealing of 13 km of						12,605
Bergursdorp: Resealing of 7 km of						7,403
		10,067	28,325	19,078	20,063	20,008

OTHER CAPITAL PROJECTS

thousand	Function	Project Description	Asset Sub-Class	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework		
					Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Local Municipality:							
<i>List all capital projects grouped by Function</i>							
	Walter Sisulu LM	Aliwal Spa Refurbishment					
	Aliwal North	Aliwal Spa Refurbishment	Improved Property	Ward 11	2,000	2,000	4,000
			Improved Property				
			Improved Property				
	Worcester	MzamoMhle Community Hall	Indoor Facilities	Ward 4	400	400	2,000
	Walter Sisulu LM	Property Refurbishment	Reticulation	Ward 11	1,200	1,400	1,600
	Aliwal North	Property Refurbishment	Reticulation	Ward 4	600	800	1,000
	Worcester	Property Refurbishment	Reticulation	Ward 11	100	100	100
	Venterstad	Property Refurbishment	Reticulation	Ward 1	350	400	450
	Worcester	Property Refurbishment	Reticulation	Ward 2	350	400	450
	Walter Sisulu LM	Landfill Site Development	Landfill Sites	Ward 8	5,000	3,000	
	Aliwal North	Landfill Site Development	Landfill Sites	Ward 3	5,000	3,000	
	Walter Sisulu LM	Livestock Pound	Stalls	Ward 11	1,200		
	Aliwal North	Livestock Pound	Stalls	Ward 3	1,200		
	Worcester	Vehicle Testing Station	Testing Stations	Ward 3	1,000	2,000	1,500
Total Capital expenditure					15,000	11,500	9,600

LED IDP PROJECTS

: thousand	Function	Project Description	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
								Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality: List all operational projects grouped by Function												
	Valter Sisulu LM	Small Industries Development Centres	Operational Buildings	Workshops						2,000	2,000	3,000
Parent Operational expenditure								-	-	2,000	2,000	3,000

1.10. IDP ASSESSMENT FOR 2017/18, 2018/19 and 2019/2020,2020/2021

KPA	Rating 2017/18	Rating 2018/19	Rating 2019/2020	Rating 2020/2021
Spatial Development Framework	Medium	Low	Medium	Medium
Service Delivery	High	Medium	HIGH	HIGH
Financial Planning and Budgets	Not Assessed	Medium	Medium	High
Local Economic Development	High	High	High	HIGH
Good Governance & Public Participation	High	High	Medium	HIGH
Institutional Arrangements	High	Medium	High	HIGH
Overall Rating	High	High	Medium	HIGH

1.11. MEC COMMENTS

IDP Assessment findings and Action plan for 2020/2021 IDP

KPA: Service Delivery & Infrastructure

KPA 1	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
Spatial Development Framework	The municipality does not have an SDF that is aligned with the SPLUMA 2017 guidelines	The municipality needs to review their Spatial Development Framework (SDF) to align it with the SPLUMA 2017 SDF Guidelines	IPED	Cogta and JGDM	June 2022
Town Planner	The municipality did not have a Town planner by	The municipality needs to prioritise the appointment	IPED	Cogta	June 2021

	the time of assessment	of a Town Planner and delegate an official to serve as an Authorised Official to legally process their land development applications.			
KPA 2: Service Delivery and Infrastructure Planning	The municipality does not have Rural Roads Assets Management (RRAMS)	The municipality must engage the Department of Transport with development of RuralRoads Asset Management (RRAMS)	Technical Services	Transport	June 2022

Roads and Maintenance	The municipality could not show in the IDP a budget for Maintenance of Roads(O&M)	The municipality needs to budget for Operation and Maintenance (O&M) of roads	Technical Services	Transport	June 2021
	The Municipality could not show in the document whether it has adopted its disaster management by - Law	The municipality must indicate in the IDP whether the disaster management by-laws are adopted	Technical Services	JGDM	June 2022
Waste Management Services	The IDP has no indication on the availability of Integrated Waste Management Plan as contemplated in Section 11 of NEMA Waste Act of 2008	The Department of Economic affairs must assist the municipality to expedite compliance to the prescribed Act and appoint a person to perform the functions	Community Services	DEDEAT	June 2022
	There is no reflection on a designated person to render environment related issues within the municipality.	The Department of Economic affairs must assist the municipality to expedite compliance to the prescribed Act and appoint a person to perform the functions	Community Services	Economic Affairs	June 2022

	<p>The Municipality is not operating Fire Services full-time</p> <p>Municipality has not reflected neither the existence of Integrated community forum nor availability of safety community plan</p>	<p>The Municipality is advised to consider to developing its own Disaster Management Plan as required by the disaster management Amendment Act.</p> <p>The municipality to consider operating Fire Services full time</p> <p>The municipality to reflect on the existence of Integrated safety community</p>	Community Services		
Energy	<p>Municipality has not indicated efforts made in investigating alternative sources of renewable energy</p>	<p>The municipality to indicate efforts made in investigating alternative sources of renewable energy</p>	Technical Services	Human Settlement	June 2021

<p>Disaster Management/Emergencies and Fire Services</p>	<p>Disaster management centre has not conducted vulnerability and risk assessment both natural and man-made. The Municipality has failed to develop a Disaster Management Plan.</p>	<p>The disaster management centre to conduct vulnerability and risk assessment both natural and man-made The municipality to source funding and develop disaster management plan</p>	<p>Technical Services</p>	<p>JGDM</p>	<p>June 2020</p>
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2. KPA: 3 Financial Planning and Budgets

KPA	Issue	Recommendation	Responsibility	External	Time Frames
Compliance Issues	The Municipality has not reviewed and adopted its prescribed statutory finance policies, however municipality is in process of promulgating and gazetting its by-laws. The Municipality have separate Bank accounts for conditional grants.	Municipality is urged to speed up its processes The Municipality should have separate bank accounts for conditional grants and reflect that in the IDP	General Manager: Finance	Treasury	June 2022
Expenditure	<ul style="list-style-type: none"> The municipality managed to spend 100% of its capital budget instead of 100% 	The municipality need to advertise its projects on time so that it can spend 100% on the capital projects The municipality did not manage to spend 100% of their grants (MIG etc.)	BTO and Technical Services	Treasury	June 2022

KPA	Issue	Recommendation	Responsibility	External	Time Frames
Reporting	The Municipality should indicate in the IDP how are they reporting conditional grants and could not prove whether they were utilised for intended purpose	The is no clear indication in the document whether the municipality manages and reports its conditional grants according to DoRA requirement and whether they were utilised for intended purpose	CFO	Treasury	June 2022
Expenditure Matters	Municipality exceeded Councillors Remuneration and employee cost norm and standards Municipality disclose their shortfalls of not paying their creditors within 30 days				
	There is no reflection in the document whether the municipality is servicing its loans as per service level	The municipality to show in the document whether the municipality is servicing its loans as per service level agreement as prescribed by Section 46 of MFMA,2003	BTO	Treasury	June 2022

KPA	Issue	Recommendation	Responsibility	External	Time Frames
	agreement as prescribed by Section 46 of MFMA, 2003				
	The municipality is not paying their creditors within thirty days in terms of financial norms and standards	The Municipality Must work towards paying its creditors within thirty days	BTO	Treasury	June 2022
Valuation	There is no indication in the IDP document if the municipality has effective and efficient billing system to bill consumers on a monthly basis as per norms and standards of revenue management	<ul style="list-style-type: none"> Municipality to make sure that the documented shows the effectiveness and efficiency billing system to bill consumers on a monthly basis 	BTO	Treasury	June 2022
mSCOA Resolution	The municipality does not have mSCOA resolution and mSCOA implementation plans.	The municipality should reflect in the document the mSCOA resolution	BTO	Treasury	June 2021

KPA	Issue	Recommendation	Responsibility	External	Time Frames
KPA 4: Local Economic Development		The municipality should use the most recent socio economic profiles preferably 2018 socio economic data availed Global Insight and Quantec	MM		June 2022
		Caption of graphs and tables to be reflected on socio – economic information.	MM		June 2022
KPA 5: Good Governance and Public Participation	<p>The is no indication that the District contributes towards functionality of Ward Committees e.g capacity building initiatives</p> <p>The is no evidence that the District contribute towards the development of Ward Based Plans</p>	<p>The Disrtict Municipality to organise Ward Committee empowerment programmes</p> <p>The District Municipality to assist the Municipality with funding for the development of Ward Based Plans</p>	MM	CoGTA	June 2022

KPA	Issue	Recommendation	Responsibility	External	Time Frames
Risk Management	The municipality does not have a risk management committee	The Municipality has established a Risk Committee and it is functional	MM		On-going
Performance Management Services	There is no indication in the document that the municipality does not have a performance management committee however, it has an audit committee that acts on behalf of Performance Management Committee.	The Municipality has established Performance Management Committee and it is functional	MM		On-going
KPA6: Institutional Arrangements					
Filling of Section 56 Managers Positions	The IDP document did not reflect whether all senior manager positions are filled or not	The municipality must indicate whether the Municipal Manager and Section 56 managers' posts are filled	MM	Cogta	June 2021

KPA	Issue	Recommendation	Responsibility	External	Time Frames
Employee Wellness	No employee wellness strategies were mentioned in the IDP	The municipality must reflect on strategies on employee wellness	Corporate Services	CoGTA	June 2022
Occupational Health and Safety	The municipality did not have Occupational Health Safety Committee or Policy	The municipality must reflect on Occupational Health and Safety	Corporate Services	CoGTA	June 2022
PMS System	Only senior Managers are evaluated as per the PMS System	The municipality need to cascade the Performance Management System (PMS) from the senior level to the lower staff levels	MM	CoGTA	June 2022
Records Management System	The document does not reflect how the municipal records are kept	The municipality must reflect on how the records are kept.	Corporate Services	CoGTA	June 2022

CHAPTER TWO: SPATIAL DEVELOPMENT FRAMEWORK

Table of Contents

2.1. Adoption of the SDF 46

2.2. SDF and Land Use Management Systems..... 54

2.3. Priority Spatial Development Issues 55

2.4. Important development nodes and corridors..... 56

2.5. Potential Areas for Investment..... 58

2.6. Environmental Principles 58

2.1. 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:

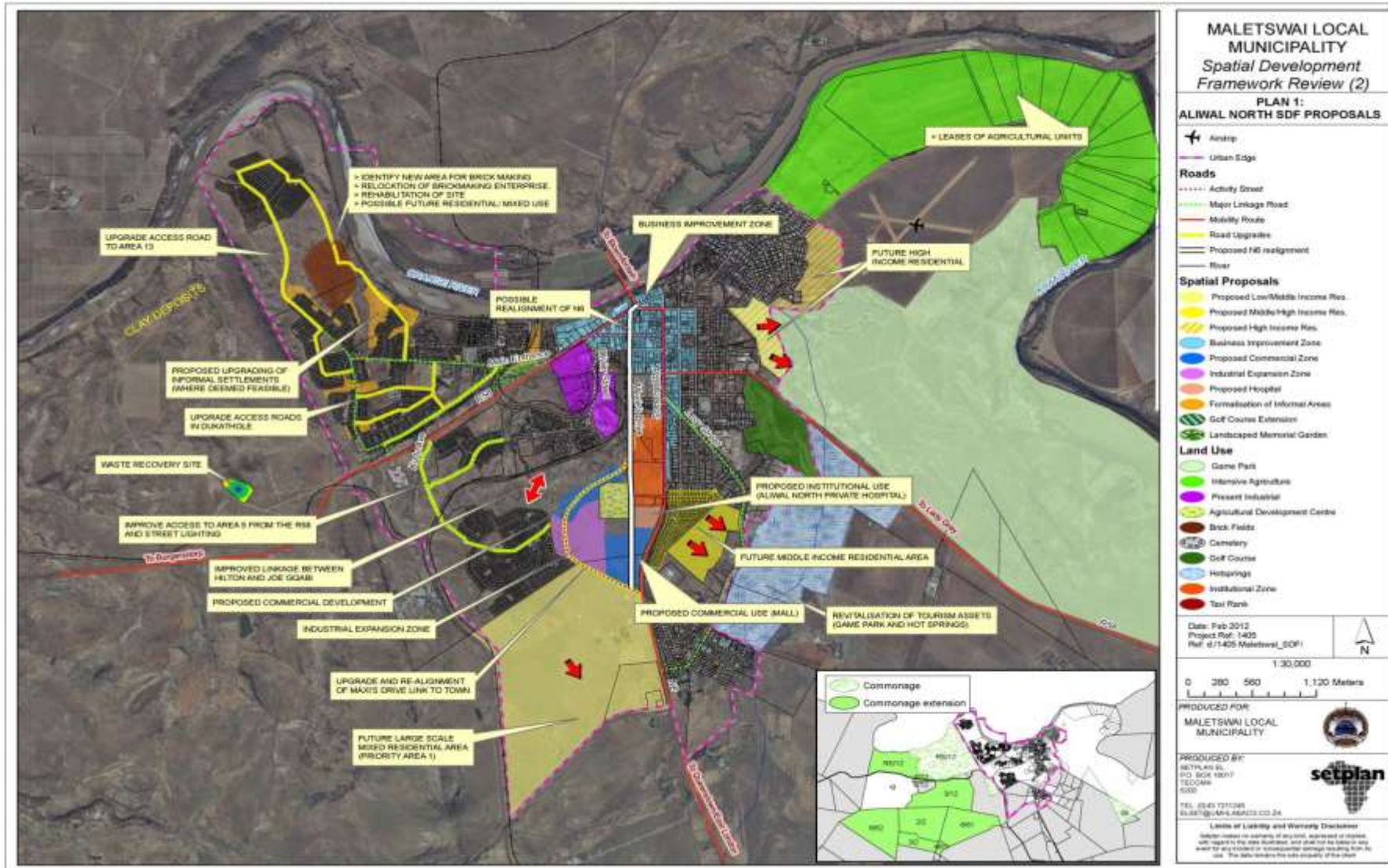
- A focus on developing nodes and areas where economic opportunities and resources exist, or where such opportunities can be stimulated
- Investment should target areas where the economic opportunities and returns are greatest
- Inter-departmental investment linkages should be identified in order to 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.

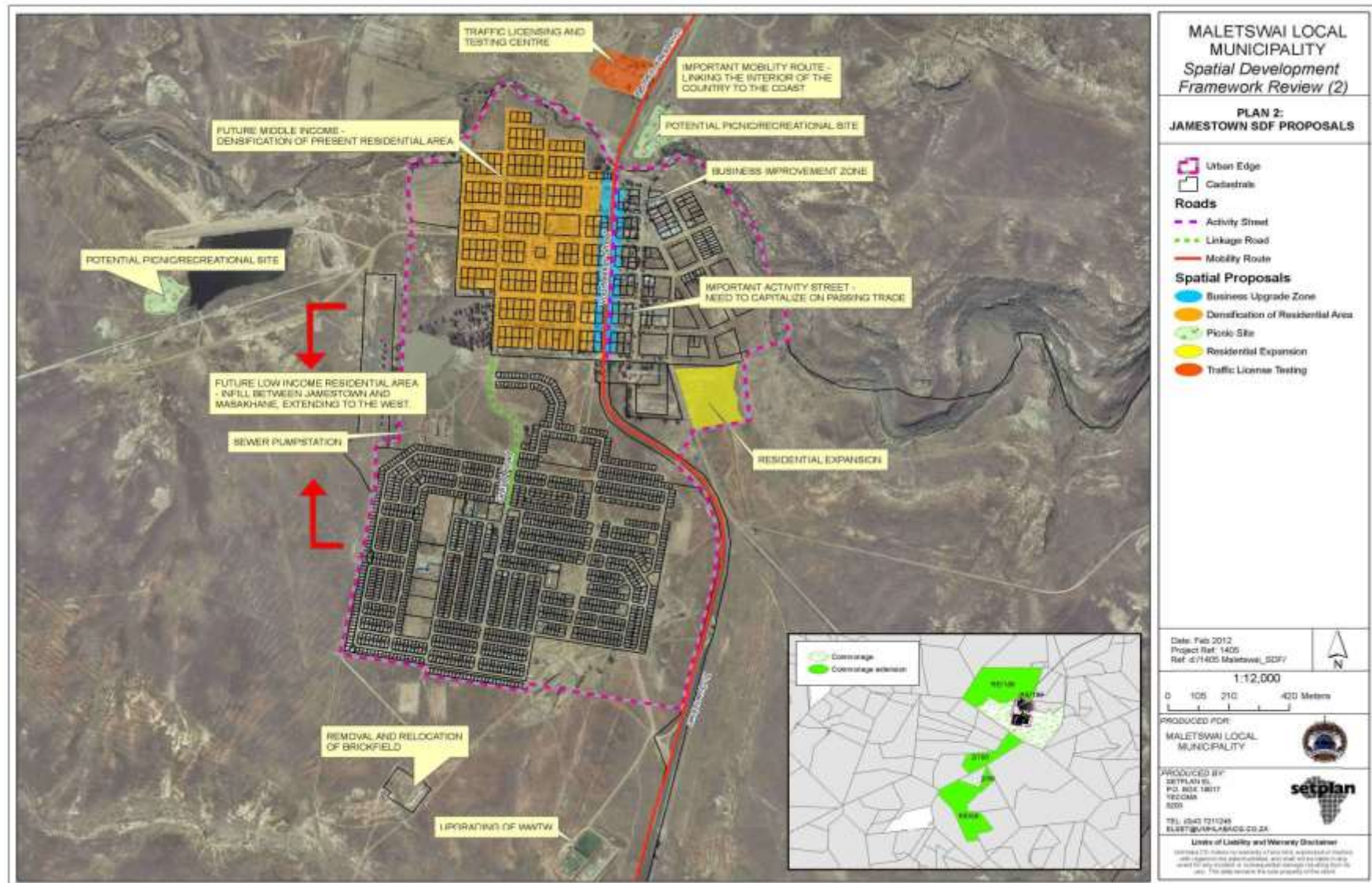
Walter Sisulu has adopted the former Gariep and former Maletswai SDF's as its SDF in May 2020 through a council resolution whilst sourcing funding to integrate and update the two documents. The Municipality is required to develop its own SDF and that depends on the availability of funds or the assistance from the outside sources like the departments and the JGDM. 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.

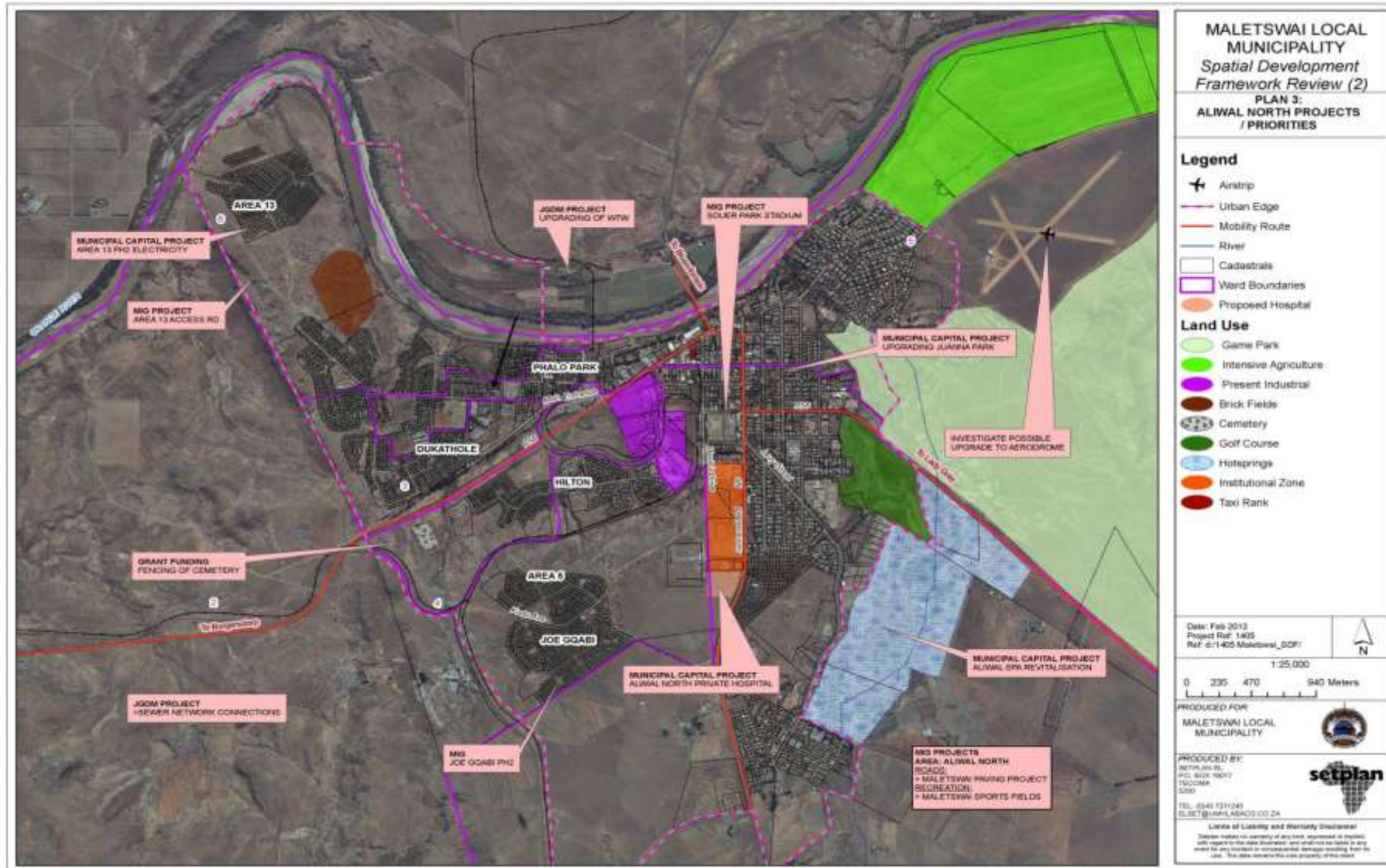
The SDF identifies nodal points to guide future planning, these are Central Business Districts (CBDs) – Aliwal North, Burgersdorp; Steynsburg, Venterstad and Jamestown, Entertainment Node – Aliwal Spa, Lake Gariep Resort, JL de Bruin Dam (Resort) and Tee bus; Minor Mixed Land Use Nodes - Taxi ranks; 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:

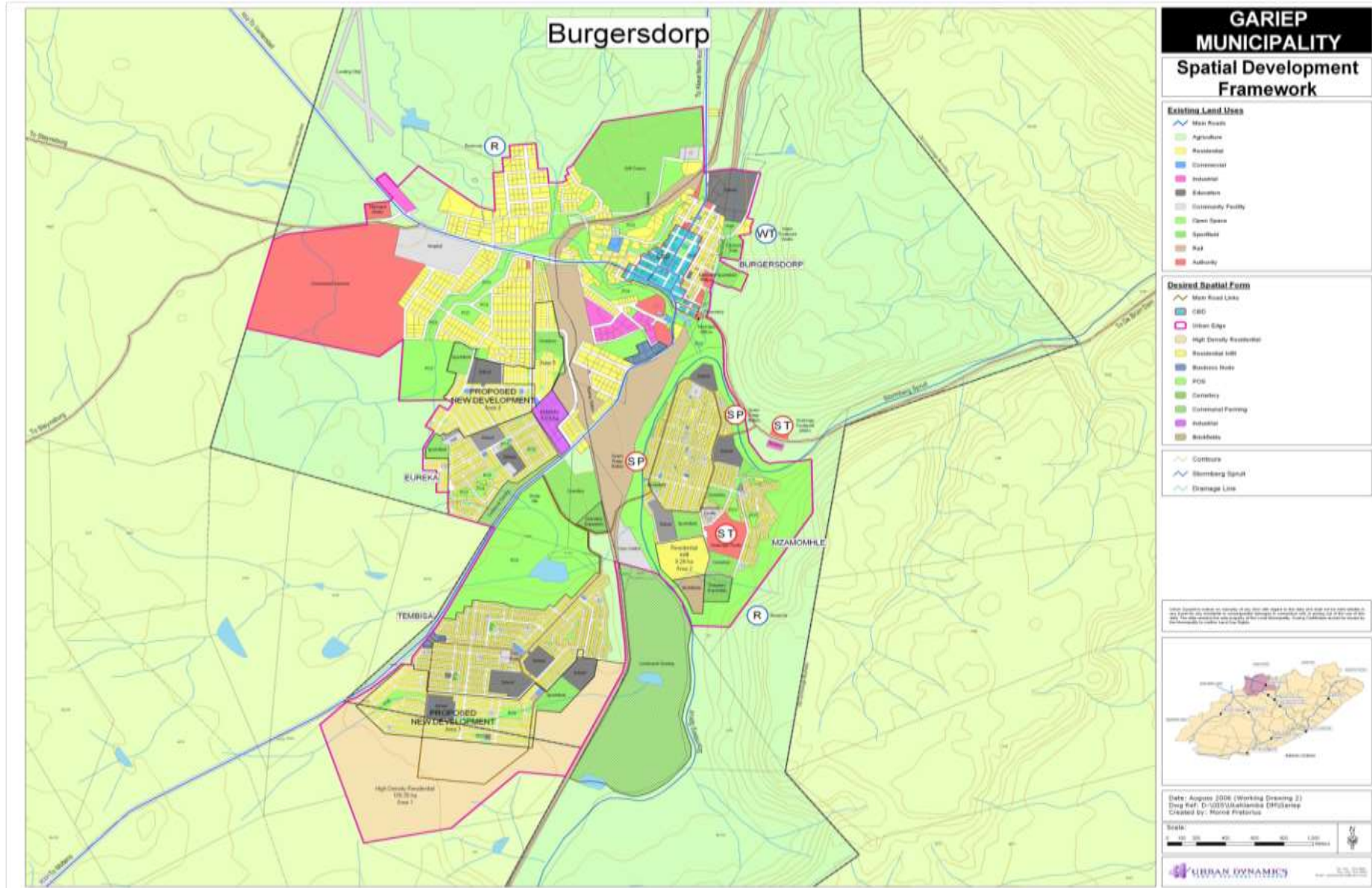
- Land Availability
- Sustainable Socio-Economic Development
- Sustainable Infrastructure Development
- To co-ordinate an Integrated Planning System and Capacity Building

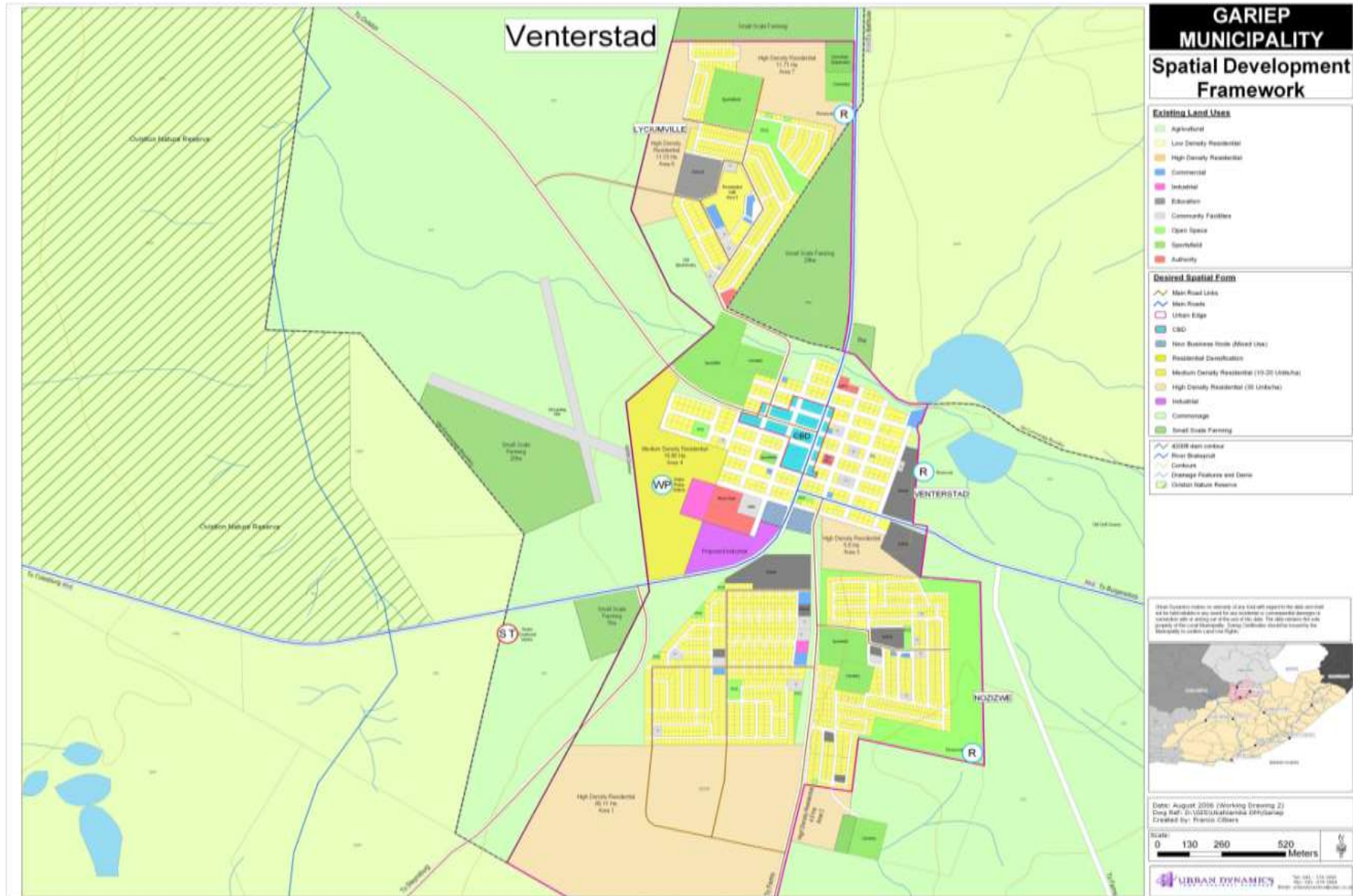












The key identified nodes within the municipality are Aliwal North, Burgersdorp, Jamestown, Venterstad and Steynsburg. As far as the spatial investment within the municipality is concerned there is a need for improved bulk infrastructure investment in Aliwal North and Burgersdorp. In Jamestown, Venterstad 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.

2.2. 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.

2.3. Priority Spatial Development Issues

Priority Issues	Spatial Development Implication	Spatial Development Objectives	Budgeted amount (2017/18 FY)
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)

2.4. 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"> • Aliwal North • Jamestown <ul style="list-style-type: none"> • Burgersdorp • Venterstad • Steynsburg
Entertainment Node	<ul style="list-style-type: none"> • Hot Springs/ Aliwal and Islands Spa area (Aliwal North) <ul style="list-style-type: none"> • 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)

Node Type	Description of Locality
	<ul style="list-style-type: none"> • 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-Jamestown- Aliwal North – Bloemfontein • R58 Venterstad - Burgersdorp – Aliwal North – 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 • Road joining Maxie’s Drive and R 58 Road from Aliwal North to Burgersdorp • Young Street
Central Business Districts	<ul style="list-style-type: none"> • Aliwal North, Burgersdorp, Steynsburg ,Venterstad and Jamestown
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 – Aliwal North and N1 Gauteng to Cape Town.

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

2.5. 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

2.6. 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.

2.7. Tribunal Authority

WSLM does not have a stand alone tribunal authority rather it has joined the JGDM Tribunal Authority, this is because of its capacity. This decision was taken through a council resolution.

CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT

CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT.....	60
3.1 INTRODUCTION.....	62
3.2 Local Economic Development: A perspective.....	62
3.3 The role of the municipality in LED.....	63
3.4 Guiding Principles for Local Economic Development Strategy.....	64
3.5 WALTER SISULU MUNICIPAL AREA - ECONOMIC ANALYSIS.....	67
3.6 THE LOCAL ECONOMY (PAST and FORECAST).....	67
3.7 Gross Domestic Product by Region (GDP-R).....	67
3.8 Economic Growth Forecast.....	68
3.9 LOCATION QUOTIENT.....	74
3.10 LABOUR.....	75
3.11 INCOME and EXPENDITURE.....	79
3.12 DEVELOPMENT.....	81
3.13 POVERTY.....	83
3.14 TOURISM.....	84
3.15 INTERNATIONAL TRADE.....	86
3.16 LED FRAMEWORK, STRATEGIES and PROJECTS.....	89
3.17 Small Towns and Township Economy Regeneration.....	89
3.18 Business Retention and Expansion (BR&E).....	90
3.19 Job Creation Mechanisms (EPWP and CWP).....	91
3.20 Red Tape Reduction (RTR).....	92
3.21 Stakeholder Engagement.....	92

3.22 Strategic Projects 93

3.23 Municipal Policies or By-Laws Supportive of LED..... 93

3.24 Economic Infrastructure..... 94

3.1 INTRODUCTION

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

Local economic development practise and strategy must translate the IDP vision, programmes and priorities into a desired municipal economic status and should inform public and private sector investment priorities.

The IDP should inform the LED practise and strategy of what affects our people (their immediate and long term wishes), different stakeholder interest and required interventions to have an inclusive economic growth.

In essence, the IDP must inform local economic development practise via the LED strategy and local economic development programmes must find expression in the municipal Integrated Development Plan.

The statutory principles for developmental local government are contained in the legislation of the Municipal Systems Act of 2000. The Local Government Municipal

Systems Act (32 of 2000) sets out the internal systems of municipalities that enable municipalities to operate in such a way that they move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all. In Section 26 of the Act (32 of 2000) it is stipulated that each local municipality must formulate an integrated development plan (RSA, 2000).

LED is one of the dimensions within the IDP and therefore, local municipalities are legally obliged to plan and pursue LED activities. A key component of the Act is the issue of Integrated Development Planning of which LED is regarded as a core aspect. The Integrated Development Plan (IDP) is conceptualised as a tool to assist municipalities to achieve their development mandates. LED is an essential part of the developmental mission of local government, and it is linked to the overall approach to planning and public investment (Cogta, 2000).

3.2 Local Economic Development: A perspective

Local economic development means different things to different people, which public can define LED as a process; business and non-governmental sectors work collectively to create better conditions for economic growth and employment generation. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. The ability of communities to improve the quality of life, crate new economic

opportunities and fight poverty depends upon them being able to understand the processes of LED, and act strategically in the changing and increasing competitive market economy (Swinburne et al., 2006:1).

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.

LED's aim is to address a socially and economically unacceptable situation (National LED Framework, 2003).

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. Several basic needs rights of the community are stipulated by the Constitution, which have to be addressed or ensured by government (RSA, 1996b).

3.3 The role of the municipality in LED

The role of a municipality in local economic development can be summarised as follows:

ROLE	DESCRIPTION
Co-ordinator	<i>In this role, the municipality acts as a co-ordinating body. An important tool for co-ordination is the Integrated Development Plan, which draws together the developmental objectives, priorities, strategies and programmes of a municipality. IDP can be used to ensure that LED Initiatives are co-ordinating with other municipal programmes, and approximately linked to national and provincial initiatives.</i>
Facilitator	<i>In this role the municipality improves the investment environment in the area. This could be done through streamlining development, or improving planning procedures and zoning regulations.</i>
Stimulator	<i>In this, role municipalities stimulate business creation or expansion. The municipality may provide premises at low rentals to small enterprises or compile brochures on local investment opportunities, or promote a particular sector or activity in a key venue.</i>
Entrepreneur	<i>In this role the municipality takes on the full responsibility of operating a business enterprise. A municipality can also enter into a joint venture partnership with the public, private sector or a civil society entity.</i>

Source: National LED Framework, 2003.

3.4 Guiding Principles for Local Economic Development Strategy

Local Economic Development offers local government, the private sector, the not for profit sectors and the local community the opportunity to work together to improve the local economy. They share their views (around a round table) and put together in a framework that will guide their future aspirations going forward.

Developing an LED strategy requires that a municipality does an analysis of the existing Situation, look at opportunities for growth and decide on the best strategies to achieve their goals. Given the diversity of economic challenges and the range of possible programmes, LED strategies are likely to entail considerable variations.

A guiding principle should be that local economies should prioritise programmes that will create the most impact in view of their goals (Swinburne & Murphy, 2007:4). Some key components that should be incorporated include:

- ❖ A balanced set of hard and soft infrastructure programs, i.e. meeting needs for transport, energy, water, waste management and telecommunications networks as well as social needs for educations, training, business support and healthy lifestyles;
- ❖ A project implementation table that clearly identifies individual projects with appropriate goals, sources of funding, implementing agency, start date and project duration;
- ❖ Clear statements of the nature and requirements of each project, along with expected outputs and outcomes. These can be used as a benchmarking mechanism for monitoring the progress and output of project as it is implemented;
- ❖ A table that clearly identifies LED project partners, funding sources, project duration, target groups and commencement and expected completion dates;
- ❖ The plans should document the conceptual links from vision to projects. This will keep the logic consistent and will help in reviewing progress in realising the vision;
- ❖ Plans should reflect the resources that partners bring to LED projects and further resources required to achieve goals; and
- ❖ Projects should identify the risks that could hinder progress and consider methods to contain or manage these (Swinburne & Murphy, 2007:4); and,
- ❖ A summary table highlighting priority initiatives and sectors earmarked for investment with budgets and plans to attract investors.

The following are some key strategies that a municipality can put in place to meet its economic growth goals:

Strategy	Aim	Intervention
Development and maintenance of infrastructure and services	Create an enabling environment, Save time, cost and Technology	The provision of: reliable, cost effective municipal service delivery by choosing a service delivery mechanism that targets the under-serviced. Efficient infrastructure maintenance. Municipal provision of social amenities and facilities (public parks, recreation and pre-school facilities).

Strategy	Aim	Intervention
		Effective housing and settlements policy.
Retention and expansion of existing services	Assist local businesses to improve their productivity and increase market share	Development of local business skills training. Providing advice, capital and technological support. Developing under-exploited sectors that have comparative advantages. Changes in zoning and fast-tracking development applications.
Increase spending on products of the local economy	To stem the outflow of money from poor areas	Encourage communities to buy local. Funding special events and festivals. Providing infrastructure using local labour and locally manufactured materials. Promoting employee training within local businesses and communities.
Human capital development and productivity	Ensuring that economic development brings social benefits.	General and customised training within lead sectors. Basic and advanced skills development. Targeted procurement policies.
Community economic development	Support poverty reduction in low income communities and organisations	Promote safe savings collectives and financial services, community based environmental management and maintenance schemes, and urban farming projects. Support SMME development by providing business infrastructure, service subsidies, and technical support.
Linkage of profitable growth to redistributive development financing	To ensure that businesses investment benefits in disadvantaged communities and areas	Example: Banks or other financial institutions opening a branch in a wealthier area should do so in a low-income neighbourhood or to invest some of their turnover in local small businesses (Corporate Social Responsibility of private).

Source: Cogta, 2001

3.5 WALTER SISULU MUNICIPAL AREA - ECONOMIC ANALYSIS

This section seeks to reflect on the current economic developments in the Walter Sisulu municipal area with the view of providing a strong conceptual and empirical basis for policy-making, especially in turbulent times such as these. It provides economic development information related to the triple challenge of poverty, inequality and unemployment.

This information highlight performance and trends of selected development indicators and set the basis for planning, action prioritisation to improve the lives of people in our area.

This information serves as a diagnosis that articulates key questions which should be addressed by this long-term plan (the IDP) and other strategic documents for the development of the Walter Sisulu municipal area. Trend analysis in this section shows the extent to which this municipal area has recovered from the economic meltdown in 2009.

The WSLM Socio Economic Review and Outlook 2017 Report compiled by ECSECC that draws heavily from the analysis compiled by IHS Global Insight inform this section. It uses both the data provided by the IHS Regional Explorer and the analysis provided in the Rex Publisher. Additional information was drawn from the International Monetary Funds (IMF) for global economic outlook and Statistics South Africa (Census 2011 Census and 2016 Community Survey) for demographic data. Statistics South Africa, the official data provider does not provide labour and economic statistics at local and districts levels. Therefore, the document drew labour and economic data from IHS Global Insight (IHS, 2017).

3.6 THE LOCAL ECONOMY (PAST and FORECAST)

The economic state of Walter Sisulu municipal area is put in perspective by comparing it on a spatial level with its neighbouring municipal areas, Joe Gqabi District area, Eastern Cape Province and South Africa. This municipal area does not function in isolation from Joe Gqabi, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

3.7 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

The Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. It can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

In 2016, the Walter Sisulu municipal area's GDP was R5.27-billion (up from R1.84-billion in 2016) and that represents 50.48% contribution to the Joe Gqabi District municipal area's GDP of R10.4-billion in 2016, an increase in contribution from 47.56% in 2016.

In 2016, the Walter Sisulu municipal area achieved an annual growth rate of 0.18% which is a very similar GDP growth than the Eastern Cape Province's 0.25%, but is lower than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016, the longer-term average growth rate for Walter Sisulu (3.55%) is significantly higher than that of South Africa (2.12%). The economic growth in Walter Sisulu peaked in 2007 at 9.42%.

GROSS DOMESTIC PRODUCT OF WALTER SISULU AND THE REST OF JOE GQABI, 2016

% of WALTER SISULU GDP	% of SENQU GDP	% of ELUNDING GDP
51%	29%	20%

Source: IHS Markit Regional eXplorer version 1156

Walter Sisulu had the highest average annual economic growth, averaging 3.55% between 2006 and 2016, when compared to the rest of the regions within Joe Gqabi District. The Senqu local area had the 2nd highest average annual growth rate of 2.61% and Elundini local area had the lowest average annual growth rate of 1.60% between 2006 and 2016.

3.8 Economic Growth Forecast

It is expected that Walter Sisulu area will grow at an average annual rate of 1.89% from 2016 to 2021. The average annual growth rate in the GDP of Joe Gqabi District and Eastern Cape Province is expected to be 1.84% and 1.62% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.61%, which is lower than that of the Walter Sisulu.

In 2021, Walter Sisulu's forecasted GDP will be an estimated R 3.89 billion (constant 2010 prices) or 50.3% of the total GDP of Joe Gqabi District. The ranking in terms of size of the Walter Sisulu will remain the same between 2016 and 2021, with a contribution to the Joe Gqabi's GDP of 50.3% in 2021 compared to the 50.1% in 2016. At a 1.89% average annual GDP growth rate between 2016 and 2021, Walter Sisulu ranked the second compared to the other regional economies.

GROSS DOMESTIC PRODUCT - REGIONS WITHIN JOE GQABI DISTRICT, 2006 To 2021, SHARE AND GROWTH

AREA	2021 (Current Prices)	% share of DM	2006 (Constant Prices)	2021 (Constant Prices)	Average Annual Growth
Walter Sisulu	7.46	96.47%	2.50	3.89	2.99%
Elundini	2.89	37.42%	1.22	1.52	1.50%
Senqu	4.42	57.21%	1.61	2.32	2.45%

Source: IHS Markit Regional eXplorer version 1156

Gross Value Added by Region (GVA-R)

The Walter Sisulu's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

GROSS VALUE ADDED - BY BROAD ECONOMIC SECTOR - WALTER SISULU, 2016 [R BILLIONS, CURRENT PRICES]

	Walter Sisulu	Joe Gqabi	Eastern Cape	National Total	WS as % of DM	WS as % of EC	WS as % of SA
Agriculture	0.3	0.5	5.9	94.4	62.9	5.6	0.35
Mining	0.0	0.0	0.5	306.2	20.2	0.7	0.00
Manufacturing	0.5	0.7	36.3	517.4	74.5	1.5	0.10
Electricity	0.1	0.1	6.2	144.1	56.2	0.9	0.04
Construction	0.2	0.4	13.2	154.3	38.2	1.3	0.11
Trade	0.9	1.9	61.5	589.7	45.0	1.4	0.15
Transport	0.4	0.8	27.5	389.2	55.3	1.6	0.11
Finance	0.7	1.2	60.5	981.7	61.2	1.2	0.10
Community Services	1.5	3.6	89.7	984.1	42.9	1.7	0.17
TOTAL INDUSTRIES	4.7	9.4	301.2	3871.2	50.2%	1.6%	0.12%

Source: IHS Markit Regional eXplorer version 1156

In 2016, the community services sector is the largest within Walter Sisulu accounting for R 1.54 billion or 32.8% of the total GVA in the local economy. The sector that contributes the second most to the GVA is the trade sector at 18.6%, followed by the finance sector with 15.9%. The sector that contributes the least to the economy of Walter Sisulu is the mining sector with a contribution of R 3.08 million or 0.07% of the total GVA.

**GROSS VALUE ADDED by BROAD ECONOMIC SECTOR - WALTER SISULU, 2016
[PERCENTAGE COMPOSITION]**

BROAD ECONOMIC SECTOR	% of CONTRIBUTION
Community services	33%
Trade	19%
Finance	16%
Manufacturing	11%
Transport	9%
Agriculture	7%
Construction	4%
Electricity	1%
Mining	0%

Source: IHS Markit Regional eXplorer version 1156

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Joe Gqabi District, it is clear that the Walter Sisulu contributes the most community services towards its own GVA, with 42.90%, relative to the other regions within Joe Gqabi District. The Walter Sisulu contributed R 4.71 billion or 50.24% to the GVA of Joe Gqabi District. The Walter Sisulu also contributes the most of the overall GVA of Joe Gqabi District.

Historical Economic Growth

For the period 2016 and 2006, the GVA in the construction sector had the highest average annual growth rate in Walter Sisulu at 5.38%. The industry with the second highest average annual growth rate is the finance sector averaging at 4.88% per year. The mining sector had

an average annual growth rate of 1.05%, while the electricity sector had the lowest average annual growth of -2.61%. Overall a positive growth existed for all the industries in 2016 with an annual growth rate of 0.04% since 2015.

GROSS VALUE ADDED by BROAD ECONOMIC SECTOR - WALTER SISULU LOCAL MUNICIPALITY, 2006, 2011 AND 2016 [R MILLIONS, 2010 CONSTANT PRICES]

	2006	2011	2016	Average Annual Growth
Agriculture	116.3	173.4	171.3	3.94%
Mining	3.4	3.2	3.8	1.05%
Manufacturing	317.3	364.1	374.5	1.67%
Electricity	29.2	32.9	22.4	-2.61%
Construction	62.3	92.4	105.1	5.38%
Trade	419.9	539.1	601.2	3.65%
Transport	212.1	260.3	287.5	3.09%
Finance	335.8	457.1	540.4	4.88%
Community Services	781.1	1,004.3	1,102.5	3.51%
TOTAL INDUSTRIES	2,277.3	2,923.7	3,208.8	3.49%

Source: IHS Markit Regional eXplorer version 1156

The tertiary sector contributes the most to the Gross Value Added within the Walter Sisulu at 76.7%. This is slightly higher than the national economy (68.6%). The secondary sector contributed a total of 16.3% (ranking second), while the primary sector contributed the least at 7.0%.

Sector	% Contribution	Broad Economic Sectors
Tertiary	77%	- Agriculture - Mining
Secondary	16%	- Manufacturing - Construction - Electricity
Primary	7%	- Community services - Trade - Finance - Transport

Source: IHS Market Regional explorer version 1156

- Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 20.1%. The mining sector reached its highest point of growth of 8.0% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -9.5%, while the mining sector reaching its lowest point of growth in 2008 at -6.4%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

- Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 9.4%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 16.2% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2016 of -2.5%, while construction sector reached its lowest point of growth in 2016 and with a 0.3% growth rate. The electricity sector experienced the highest growth in 2007 at 7.4%, while it recorded the lowest growth of -14.8% in 2014.
- The trade sector experienced the highest positive growth in 2007 with a growth rate of 7.5%. It is evident for the transport sector that the highest positive growth rate also existed in 2007 at 9.3%, which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2007 when it grew by 11.1% and recorded the lowest growth rate in 2016 at 2.3%. The Trade sector also had the lowest growth rate in 2016 at 1.1%. The community services sector, which largely consists of government, experienced its highest positive growth in 2007 with 7.5% and the lowest growth rate in 2016 with 0.3%.

Sector Growth Forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

GROSS VALUE ADDED by BROAD ECONOMIC SECTOR - WALTER SISULU, 2016-2021 [R MILLIONS, CONSTANT 2010 PRICES]

	2016	2017	2018	2019	2020	2021	Average Annual Growth
Agriculture	171.3	185.5	198.9	195.0	201.0	206.5	3.81%
Mining	3.8	3.9	3.9	3.9	3.9	4.0	0.93%
Manufacturing	374.5	373.4	379.4	385.6	396.3	408.7	1.76%
Electricity	22.4	22.1	22.0	22.3	22.9	23.6	1.08%
Construction	105.1	106.7	108.9	111.3	114.6	119.3	2.56%
Trade	601.2	605.7	616.1	630.0	650.2	672.4	2.26%
Transport	287.5	290.4	295.5	300.8	309.6	319.5	2.13%

	2016	2017	2018	2019	2020	2021	Average Annual Growth
Finance	540.4	542.4	552.9	566.3	581.9	598.7	2.07%
Community Services	1,102.5	1,115.2	1,115.0	1,126.4	1,143.5	1,166.7	1.14%
TOTAL INDUSTRIES	3,208.8	3,245.3	3,283.4	3,341.6	3,424.0	3,519.3	1.86%

Source: IHS Markit Regional eXplorer version 1156

The agriculture sector is expected to grow fastest at an average of 3.81% annually from R171 million in Walter Sisulu to R206 million in 2021. The community services sector is estimated to be the largest sector in 2021, with a total share of 33.2% of the total GVA (as measured in current prices), growing at an average annual rate of 1.1%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of 0.93%.

- The primary sector is expected to grow at an average annual rate of 3.75% between 2016 and 2021.
- The secondary sector growing at 1.90% on average annually.
- The tertiary sector is expected to grow at an average annual rate of 1.72% for the same period.

THE TRESS INDEX

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

In 2016, Walter Sisulu's Tress Index was estimated at 53.1 which are lower than the 58 of the Joe Gqabi District and lower than the 58 of the EC province. This implies that - on average - Walter Sisulu is more diversified in terms of its economic activity spread than the province's economy as a whole.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

3.9 LOCATION QUOTIENT

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

For 2016, Walter Sisulu:

- Has a very large comparative advantage in the agriculture sector.
- The community services sector has a comparative advantage.
- The trade sector also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent.
- Has a comparative disadvantage when it comes to the mining and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the area currently does not have a lot of mining activity, with an LQ of only 0.00826.
- We are at the centre of the N6 and R58 roads, making us key in the transportation of people, goods and services.
- We are a regional business, education and health service centre for Joe Gqabi and Xhariep district areas.

3.10 LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The working age population in Walter Sisulu in 2016 was 54 200, increasing at an average annual rate of 1.48% since 2006. For the same period the working age population for Joe Gqabi District increased at 1.05% annually, while that of Eastern Cape Province increased at 1.04% annually. South Africa's working age population has increased annually by 1.55% from 31.1 million in 2006 to 36.2 million in 2016.

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. If a person is economically active, he or she forms part of the labour force.

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. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure.

Walter Sisulu's EAP was 33 700 in 2016, which is 39.16% of its total population of 86 000, and roughly 32.58% of the total EAP of the Joe Gqabi District. From 2006 to 2016, the average annual increase in the EAP in the Walter Sisulu was 1.92%, which is 0.165 percentage points higher than the growth in the EAP of Joe Gqabi District for the same period.

In 2006, 37.2% of the total population in Walter Sisulu were classified as economically active which increased to 39.2% in 2016. Compared to the other areas in Joe Gqabi District, Walter Sisulu had the highest EAP as a percentage of the total population within its own area relative to the other areas. On the other hand, the Elundini area had the lowest EAP with 22.6% people classified as economically active population in 2016.

Labour Force Participation Rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The Walter Sisulu's labour force participation rate increased from 59.54% to 62.19% which is an increase of 2.6 percentage points. The Joe Gqabi District increased from 43.17% to 46.28%, Eastern Cape Province increased from 47.58% to 47.93% and South Africa increased from 56.37% to 58.77% from 2006 to 2016. Walter Sisulu's labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2006 to 2016 and Walter Sisulu had a higher labour force participation rate when compared to South Africa in 2016.

In 2016 the labour force participation rate for Walter Sisulu was at 62.2% which is slightly higher when compared to the 59.5% in 2006. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2006, the unemployment rate for Walter Sisulu was 19.8% and decreased overtime to 18.3% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Walter Sisulu.

Walter Sisulu had the highest labour force participation rate with 62.2% in 2016 increasing from 59.5% in 2006. Elundini municipal area had the lowest labour force participation rate of 38.7% in 2016, this increased from 38.4% in 2006.

Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

In 2016, Walter Sisulu employed 28 500 people which is 37.63% of the total employment in the Joe Gqabi District (75 700), 1.95% of total employment in Eastern Cape Province (1.46 million), and 0.18% of the total employment of 15.7 million in South Africa. Employment within Walter Sisulu increased annually at an average rate of 2.09% from 2006 to 2016. Walter Sisulu's average annual employment growth rate of 2.09% exceeds the average

annual labour force growth rate of 1.92% resulting in unemployment decreasing from 19.79% in 2006 to 18.32% in 2016 in the municipal area.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - WALTER SISULU AND THE REST OF JOE GQABI, 2016 [NUMBERS]

	Walter Sisulu	Elundini	Senqu	Total of Joe Gqabi
Agriculture	3,120	2,120	2,720	7,963
Mining	24	23	27	75
Manufacturing	1,500	1,050	1,060	3,622
Electricity	100	92	45	237
Construction	3,020	4,140	3,190	10,358
Trade	5,420	4,860	5,520	15,802
Transport	973	1,040	808	2,823
Finance	2,410	1,680	1,480	5,566
Community Services	8,050	6,150	6,680	20,874
Households	3,860	1,680	2,830	8,366
TOTAL:	28,500	22,900	24,400	75,686

Source: IHS Markit Regional eXplorer version 1156

Walter Sisulu employs a total number of 28 500 people within its municipal area; it also employs the highest number of people within Joe Gqabi District. The local municipality that employs the lowest number of people relative to the other municipal areas within Joe Gqabi District is Elundini with a total number of 22 800 employed people.

In Walter Sisulu the economic sectors that recorded the largest number of employment in 2016 were the community services sector with a total of 8 050 employed people or 28.3% of total employment in the local municipality. The trade sector with a total of 5 420 (19.0%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 24.3 (0.1%) is the sector that employs the least number of people in Walter Sisulu, followed by the electricity sector with 100 (0.4%) people employed.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - WALTER SISULU, 2016 (%) TOTAL EMPLOYMENT COMPOSITION

BROAD ECONOMIC SECTOR	% of EMPLOYMENT
Community services	28%
Trade	19%
Finance	9%
Manufacturing	5%
Transport	3%
Agriculture	11%

BROAD ECONOMIC SECTOR	% of EMPLOYMENT
Construction	11%
Electricity	0%
Mining	0%
Households	14%

Source: IHS Markit Regional eXplorer version 1156

Formal and Informal Employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Walter Sisulu counted 21 500 in 2016, which is about 75.43% of total employment, while the number of people employed in the informal sector counted 7 000 or 24.57% of the total employment. Informal employment in Walter Sisulu increased from 6 600 in 2006 to an estimated 7 000 in 2016.

In 2016 the *trade sector* recorded the highest number of informally employed, with a total of 2 750 employees or 39.29% of the total informal employment. This can be expected as the barriers to enter the trade sector in terms of capital and skills required is less than with most of the other sectors. The *manufacturing sector* has the lowest informal employment with 435 and only contributes 6.21% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - WALTER SISULU, 2016 [NUMBERS]

BROAD ECONOMIC SECTOR	FORMAL EMPLOYMENT	INFORMAL EMPLOYMENT
Community services	6,810	1,240
Trade	2,670	2,750
Finance	1,890	521
Manufacturing	1,070	435
Transport	459	514

BROAD ECONOMIC SECTOR	FORMAL EMPLOYMENT	INFORMAL EMPLOYMENT
Agriculture	3,120	N/A
Construction	1,480	1,540
Electricity	100	N/A
Mining	24	N/A
Households	3,860	N/A

Source: IHS Markit Regional eXplorer version 1156

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

In 2016, there were a total number of 6 170 people unemployed in Walter Sisulu, which is an increase of 656 from 5 510 in 2006. The total number of unemployed people within Walter Sisulu constitutes 22.07% of the total number of unemployed people in Joe Gqabi District. Walter Sisulu municipal area experienced an average annual increase of 1.13% in the number of unemployed people, which is better than that of the Joe Gqabi District which had an average annual increase in unemployment of 1.77%.

In 2016, the unemployment rate in Walter Sisulu (based on the official definition of unemployment) was 18.32%, which is a decrease of -1.48 percentage points. The unemployment rate in Walter Sisulu is lower than that of Joe Gqabi. Comparing to the Eastern Cape Province it can be seen that the unemployment rate for Walter Sisulu was lower than that of Eastern Cape which was 29.34%. The unemployment rate for South Africa was 26.33% in 2016, which is an increase of -0.563 percentage points from 25.77% in 2006.

When comparing unemployment rates among regions within Joe Gqabi District, Elundini municipal area has indicated the highest unemployment rate of 36.0%, which has increased from 32.5% in 2006. It can be seen that the Walter Sisulu had the lowest unemployment rate of 18.3% in 2016, this decreased from 19.8% in 2006.

3.11 INCOME and EXPENDITURE

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring

of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

In 2016, it is estimated that 13.89% of all the households in the Walter Sisulu municipal area were living on R30, 000 or less per annum. In comparison with 2006's 45.77%, the number is more than half. The R54, 000 to R72, 000 income category has the highest number of households with a total number of 2 870, followed by the R72, 000 to R96, 000 income category with 2 690 households. Only 2.6 households fall within the R0 to R2, 400 income category.

For the period 2006 to 2016, the **number of households earning** more than R30, 000 per annum has increased from 54.23% to 86.11% and the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

Walter Sisulu municipal area recorded an average annual growth rate of 11.77% (from R 1.54 billion to R 4.68 billion) from 2006 to 2016, which is more than both the Joe Gqabi district's (10.69%) as well as Eastern Cape Province's (9.52%) average annual growth rates. South Africa had an average annual growth rate of 9.05% (from R 1.26 trillion to R 3 trillion) which is less than the growth rate in Walter Sisulu.

The **total personal income** of Walter Sisulu amounted to approximately R 4.68 billion in 2016. The African population group earned R 2.83 billion, or 60.33% of total personal income, while the White population group earned R 1.4 billion, or 29.81% of the total personal income. The Coloured and the Asian population groups only had a share of 9.44% and 0.42% of total personal income respectively.

When looking at the **annual total personal income** for the regions within Joe Gqabi District, Walter Sisulu had the highest total personal income with R 4.68 billion which increased from R 1.54 billion recorded in 2006. Elundini municipal area had the lowest total personal income of R 3.85 billion in 2016, this increased from R 1.44 billion in 2006.

The **per capita income** in Walter Sisulu in 2016 is R 54,400 which is higher than both the Eastern Cape (R 37,800) and of the Joe Gqabi District (R 34,100) per capita income. The per capita income for Walter Sisulu (R 54,400) is higher than that of the South Africa as a whole which is R 53,800.

PER CAPITA INCOME BY POPULATION GROUP - WALTER SISULU AND THE REST OF JOE GQABI DISTRICT, 2016 [RAND, CURRENT PRICES]

	AFRICAN	WHITE	COLOURED
Walter Sisulu	39,900	244,000	47,900
Elundini	25,300	N/A	44,000
Senqu	27,600	187,000	42,700

Source: IHS Markit Regional eXplorer version 1156

The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services.

Walter Sisulu area has a 0.2% share of the national population, 0.2% share of the total national income and a 0.2% share in the total national retail, this all equates to an IBP index value of 0.0016 relative to South Africa as a whole. Joe Gqabi has an IBP of 0.0045, were Eastern Cape Province has an IBP index value of 0.091 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Walter Sisulu suggests that the local municipal area has access to only a small percentage of the goods and services available in all of the Joe Gqabi District area. Its residents are most likely spending some of their income in neighbouring areas.

Between 2006 and 2016, the index of buying power within Walter Sisulu area increased to its highest level in 2016 (0.001552) from its lowest in 2006 (0.00127). It can be seen that the IBP experienced a positive average annual growth between 2006 and 2016. Although the buying power within Walter Sisulu is relatively small compared to other regions, the IBP increased at an average annual growth rate of 2.02%.

3.12 DEVELOPMENT

HUMAN DEVELOPMENT INDEX (HDI) is a composite relative index used to compare human development across population groups or regions.

In 2016 Walter Sisulu had an HDI of 0.625 compared to the Joe Gqabi with a HDI of 0.564, 0.596 of Eastern Cape and 0.653 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2016 when compared to Walter Sisulu which translates to worse human development for Walter Sisulu compared to South Africa. South Africa's HDI

increased at an average annual growth rate of 1.79% and this increase is lower than that of Walter Sisulu (2.76%).

In terms of the HDI for each area within the Joe Gqabi District, Walter Sisulu has the highest HDI, with an index value of 0.625. The lowest was recorded in the Elundini municipal area with an index value of 0.535.

GINI COEFFICIENT is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2016, the Gini coefficient in Walter Sisulu was at 0.606, which reflects a decrease in the number over the ten-year period from 2006 to 2016. The Joe Gqabi District and the Eastern Cape Province had a Gini coefficient of 0.587 and 0.617 respectively. When Walter Sisulu is contrasted against the entire South Africa, it can be seen that Walter Sisulu has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.628 in 2016. This has been the case for the entire 10 year history.

GINI COEFFICIENT BY POPULATION GROUP - WALTER SISULU, 2006, 2016 [NUMBER]

	AFRICAN	WHITE	COLOURED
2006	0.57	0.49	0.56
2016	0.58	0.44	0.54
Annual Average Growth (2006-2016)	0.29%	-1.12%	-0.43%

Source: IHS Markit Regional eXplorer version 1156

It can be seen, from the above table, that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.29%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -1.12%.

In terms of the Gini coefficient for each of the municipal areas within the Joe Gqabi District, Walter Sisulu has the highest Gini coefficient, with an index value of 0.606. The lowest Gini coefficient can be observed in the Elundini with an index value of 0.555.

3.13 POVERTY

The upper poverty line is defined by Stats SA, as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable, measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by Stats SA.

In 2016, there were 44 000 people living in poverty, using the upper poverty line definition, across the Walter Sisulu municipal area - this is 3.96% lower than the 45 900 in 2006. The percentage of people living in poverty has decreased from 61.25% in 2006 to 51.21% in 2016, which indicates a decrease of 10 percentage points.

In 2016, the population group with the highest percentage of people living in poverty was the White population group with a total of 0.7% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by 0.554 percentage points, changed from 0.73% in 2006 to 0.18% in 2016. In 2016 57.04% of the African population group lived in poverty, as compared to the 68.45% in 2006.

In terms of the percentage of people living in poverty for each of the municipal area within the Joe Gqabi District, Elundini has the highest percentage of people living in poverty, with a total of 69.5%. The lowest percentage of people living in poverty can be observed in the Walter Sisulu with a total of 51.2% living in poverty, using the upper poverty line definition.

POVERTY GAP RATE

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by Stats SA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Walter Sisulu amounted to 28.4% in 2016 - the rate needed to bring all poor households up to the poverty line and out of poverty.

In 2016, the poverty gap rate was 28.4% and in 2006 the poverty gap rate was 31.2%, it can be seen that the poverty gap rate decreased from 2006 to 2016, which means that there were improvements in terms of the depth of the poverty within Walter Sisulu.

In terms of the poverty gap rate for each of the municipal areas within the Joe Gqabi District, Elundini had the highest poverty gap rate, with a rand value of 30.6%. The lowest poverty gap rate can be observed in the Walter Sisulu with a total of 28.4%.

3.14 TOURISM

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

In Walter Sisulu, the business, relative to the other tourism, recorded the highest average annual growth rate from 2006 (4 190) to 2016 (3 960) at -0.56%. Visits to friends and relatives recorded the highest number of visits in 2016 at 17 700, with an average annual growth rate of -1.51%. The tourism type that recorded the lowest growth was Leisure /holiday tourism with an average annual growth rate of -3.32% from 2006 (4 980) to 2016 (3 550).

The visits to friends and relatives at 62.58% have largest share the total tourism within Walter Sisulu. Business tourism had the second highest share at 13.99%, followed by leisure /holiday tourism at 12.53% and the other (medical, religious, etc.) tourism with the smallest share of 10.90% of the total tourism within Walter Sisulu.

ORIGIN OF TOURISTS

The number of trips by tourists visiting Walter Sisulu from other regions in South Africa has decreased at an average annual rate of -1.62% from 2006 (27 800) to 2016 (23 600). The tourists visiting from other countries decreased at an average annual growth rate of -1.78% (from 5 640 in 2006 to 4 710). International tourists constitute 16.60% of the total number of trips, with domestic tourism representing the balance of 83.40%.

TOURISTS BY ORIGIN - WALTER SISULU, 2016 [PERCENTAGE]

Domestic tourists	83%
International tourists	17%

Source: IHS Markit Regional eXplorer version 1156

BEDNIGHTS BY ORIGIN OF TOURIST

A bed night is the tourism industry measurement of one night away from home on a single person trip.

BEDNIGHTS BY ORIGIN OF TOURIST - WALTER SISULU, 2006-2016 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2006	176,000	55,600	231,000
2011	186,000	51,700	237,700
2016	107,000	52,100	159,100
Average Annual Growth 2006-2016	-4.87%	-0.64%	-3.69%

Source: IHS Markit Regional eXplorer version 1156

From 2006 to 2016, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -4.87%, while in the same period the international tourists had an average annual decrease of -0.64%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -3.69% from 231 000 in 2006 to 159 000 in 2016.

TOURISM SPENDING

In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

Walter Sisulu had a total tourism spending of R 129 million in 2016 with an average annual growth rate of 4.7% since 2006 (R 81.3 million). Joe Gqabi District had a total tourism spending of R 384 million in 2016 and an average annual growth rate of 4.3% over the period. Total spending in Eastern Cape Province increased from R 9.3 billion in 2006 to R 12 billion in 2016 at an average annual rate of 2.6%. South Africa as whole had an average annual rate of 7.7% and increased from R 127 billion in 2006 to R 267 billion in 2016.

TOURISM SPEND PER RESIDENT CAPITA

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the number of residents living within that region divides the total amount of tourism spending in the region. This gives a relative indication of how important tourism is for a particular area.

In 2016, Walter Sisulu had tourism spend per capita of R 1,500 and an average annual growth rate of 3.30%, Walter Sisulu ranked highest amongst all the areas within Joe Gqabi in terms of tourism spend per capita. The municipal area that ranked lowest in terms of tourism spend per capita is Elundini with a total of R 793 which reflects an increase at an average annual rate of 4.69% from 2006.

3.15 INTERNATIONAL TRADE

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

The merchandise export from Walter Sisulu municipal area amounts to R 9.77 million and as a percentage of total national exports constitutes about 0.00%. The exports from Walter Sisulu constitute 0.19% of total Walter Sisulu's GDP. Merchandise imports of R 54.1 million constitute about 0.00% of the national imports. Total trade within Walter Sisulu is about 0.00% of total national trade. Walter Sisulu had a negative trade balance in 2016 to the value of R 44.4 million.

Analysing the trade movements over time, total trade increased from 2006 to 2016 at an average annual growth rate of 60.47%. Merchandise exports increased at an average annual rate of 164.77%, with the highest level of exports of R 16.9 million experienced in 2015. Merchandise imports increased at an average annual growth rate of 57.85% between 2006 and 2016, with the lowest level of imports experienced in 2008.

When comparing the Walter Sisulu with the other municipal areas in the Joe Gqabi District, Walter Sisulu has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 63.9 million. This is also true for exports - with a total of R 9.77 million in 2016. Elundini had the lowest total trade figure at R 421,000. The Elundini also had the lowest exports in terms of currency value with a total of R 421,000 exports.

ACTIONS INFORMED BY THE ECONOMIC ANALYSIS

The economic analysis as conducted by the Eastern Cape Socio Economic Consultative Council (ECSECC) paints a picture of a municipal area faced with high rate of unemployment, poverty, inequality, low levels of entrepreneurship and innovation and majority of people rely on social grants for their livelihoods.

This dire situation calls upon, chiefly, the Walter Sisulu Local Municipality supported by the Joe Gqabi District Municipality, provincial government (relevant departments and state-owned entities) and national government (relevant departments and state-owned entities) to take a lead in creating a suitable environment for inclusive economic development and sustainable job creation.

Through this IDP, in the short to medium term (3 to 5years), the municipality seeks to develop programmes that will reverse the negative picture drawn by this local economic profile and achieve a long term sustainable growth that will improve the quality of life for the people of Walter Sisulu in general and the poor in particular.

Communities must see accelerated and inclusive economic development, job creation, empowerment (especially for women and youth), small and medium enterprise development and support for innovation finding expression in this IDP.

KEY STRATEGIC AREAS OF INTERVENTION:

In order to grow the economy, an inclusive economic growth, enhance entrepreneurship and innovation, build a competitive small and medium business sector, reduce unemployment, poverty and lack of technical skills, there are 7 (seven) key strategic programmes of intervention, which the Walter Sisulu Local Municipality will prioritise in the short to medium term (2018/19 to 2022/23 FY).

GOAL	To create suitable conditions for economic growth, coordinate all stakeholders in building a sustainable and inclusive local economy that creates decent employment opportunities.
STRATEGIC OBJECTIVE	To create enabling conditions for economic growth, investment attractions, business retention and expansion, SME development, increase tourist's arrivals and local innovation.
FOCUS AREA	Small and Medium Enterprise Development

Key strategic programmes (key growth sectors) that have capacity to build and create an inclusive local economy:

STRATEGIC PROGRAMMES	STRATEGIES
Agriculture and land reform	<ul style="list-style-type: none"> ➤ Facilitate development of economic infrastructure related to agriculture (for small scale farmers), ➤ Organise relevant sector departments to provide information and technical support on land reform programmes, ➤ Encourage young people and support, especially women, to take agriculture as a business sector of choice, ➤ Support agricultural related special projects, ➤ Support aspiring and inspired small farmers to establish agricultural entities (co-op's, etc.).
Tourism	<ul style="list-style-type: none"> ➤ Encourage development of township based tourism products (township tourism), ➤ Promote our area as a tourism destination of choice, ➤ Attend tourism exhibitions and expos to market our offering, ➤ Support existing and coordinate development of new events (festivals, crafts market, etc.) to attract tourists into the area, and ➤ Support tourism related special projects.
Renewal Energy	<ul style="list-style-type: none"> ➤ Open up to community, public and private sector requests for investigation or feasibility studies, ➤ Support, participate and invest in such projects, ➤ Participate in platforms organised by the provincial and/or national government entities, ➤ Conduct community educational and awareness raising sessions on climate change, ➤ Advocate and encourage local SME's to invest in this sector.
Fishing	<ul style="list-style-type: none"> ➤ Facilitate development of related infrastructure in viable communities, ➤ Support related special projects aimed at transforming this industry, ➤ Encourage women and young people to take a lead in this industry, ➤ Organise relevant government entities to provide technical and financial support, ➤ Linkage with established projects and market,
Investment promotion	<ul style="list-style-type: none"> ➤ Providing incentives for 1st time catalytic (high impact) investment opportunities, ➤ Undertaking feasibility studies on bankable/catalytic projects based on municipal assets and functions (to fast-track service delivery), ➤ Facilitating Community Public Private Partnership targeting non-core municipal function or assets, ➤ Undertaking a business retention and expansion programme (BRE), ➤ Providing incentives to attracted investors to attract additional and complimentary investment.
Skills development	<ul style="list-style-type: none"> ➤ Developing new management, technical and life-skills in line with labour market demands of the local municipality, its key sectors and the region at large, ➤ Re-aligning skilled production and capacity building programmes to meet existing labour market shortages through re-training and re-orientation, ➤ Creating surplus labour capacity to meet existing and future business and investment growth demands,

STRATEGIC PROGRAMMES	STRATEGIES
	<ul style="list-style-type: none"> ➤ Improving the existing employability of the unemployed person including youth, women, undergraduates and postgraduates through targeted learnership or experiential opportunities, and ➤ Develop business and management skills within the area to promote the commercialisation of informal, subsistence and emerging entrepreneurs/businesses.
Trade and services	<ul style="list-style-type: none"> ➤ Support the growth of this sector by procuring goods and services locally, ➤ Enforce procurement of goods and services locally by service providers contracted by the municipality, ➤ Transform this sector by setting annual procurement targets (% of rand value spent as against the total municipal budget), ➤ Provide technical and non-financial support to develop 'emerging suppliers and manufacturers', ➤ Undertake a 'small contractors development programmes' (sub-contracting and direct contracting on municipal infrastructure projects),

3.16 LED FRAMEWORK, STRATEGIES and PROJECTS

Local Economic Development Strategy

The Walter Sisulu Local Municipality has no comprehensive local economic development strategy framework (the erstwhile Maletswai and Gariep Local Municipality's strategies were out-dated). In the 2019/2020 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 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 in the Office of the Municipal Manager.

The sub-directorate will have 4 (four) responsible practitioners that will make it functional, namely: a Manager and 3 (three) respective coordinators for Tourism, Agriculture and Enterprise Development.

3.17 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 the ambit of 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 that located within the Karoo region and thus has led to be 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 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.

3.18 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,
- Facilitating a single and representative local business chamber,
- 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.

Six (6) task teams, representative of the municipality and the business sector, have been established, namely:

- ✓ Communication Plan
- ✓ Land Audit
- ✓ Strengthening of Business Forums (with an aim of creating a single business association)
- ✓ Aliwal Spa Revitalisation Project
- ✓ Technical Skills Development
- ✓ Business Investment Attraction

3.19 Job Creation Mechanisms (EPWP and CWP)

In its endeavours to fight poverty and unemployment, the municipality has developed a mechanism to create labour intensive job opportunities in the sectors:

- Infrastructure development (roads, construction, etc.),
- Environmental protection (refuse removal, land restoration and rehabilitation, education and awareness raising, conservation), and
- Tourism (monitors, data collection).

All these initiatives are EPWP accredited and they are incentivised by the national departments of Tourism (NDT), Public Works (DPW), Environmental Affairs (DEA) and the provincial department of Economic Development, Environmental Affairs and Tourism (DEDEAT)

EPWP, CWP and MPWP (municipal public works programme) driven job creation mechanisms will be coordinated, chiefly, by the Local Economic Development Sub-

Directorate and project management will be done by the Project Management Unit housed in the Technical Services Directorate.

Job Creation Targets (EPWP, CWP & MPWP):

	2018/19	2019/20	2020/21
EPWP 1 (DoT)	1438	1500	1600
EPWP 2 (DEA/NDT/DEDEAT)	150	250	300
Community Works Programme (CogTA)	1500	1650	1800
Municipal Public Works Programme (DPW)	70	200	250
TOTAL	3158	36000	3950

3.20 Red Tape Reduction (RTR)

Red Tape can be 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, as yet.

3.21 Stakeholder Engagement

The municipality engages a number of relevant stakeholders on a one-on-one basis and when required all stakeholders are convened under one roof. Going forward, the municipality will facilitate the establishment of a Local Economic Development Roundtable (a forum dedicated to relevant stakeholders for local economic development) that will convene twice a year to deal with all matters economic development.

The municipality also engages with these stakeholders during the IDP & Budget consultation processes, By-Law(s) development processes and in any other stakeholder engagement matter. The stakeholders we interact with are:

- Agricultural Associations
- Liquor Traders
- Business (trade sector)

- Contractors' Associations
- Tourism Associations
- Taxi Associations
- Youth and Women Economic Empowerment Forums
- Hawkers (Informal Traders)
- Organisations for people with physical disability
- Unemployed Forums

3.22 Strategic Projects

Project	Sector	Location	Champion
Skills Development	Training	Maletswai	WSLM
Aliwal Spa Holiday Resort	Tourism	Maletswai	WSLM
Buffelspruit Game Reserve	Tourism	Maletswai	WSLM
Die Berg Game Reserve	Tourism	Burgersdorp	WSLM
JL De Bruin Resort	Tourism	Burgersdorp	WSLM
Lake !Gariiep Resort	Tourism	Oviston	WSLM
Maletswai Cultural Village	Tourism	Aliwal North	WSLM
Animal Feedlot	Agriculture	Maletswai	DRDAR
Ikhala TVET Recapitalisation	Higher Education & Training	Maletswai	DHET
Government Complex	Public Works	Maletswai	DPW
Maletswai Solar	Renewable Energy	Maletswai	Private Investors
Shopping Centre(s)	Retail	Maletswai	Private Investors
Private Hospital	Health	Maletswai	Private Investors
Dukathole Stadium	Sports & Recreation	Maletswai	WSLM
Housing Development	Human Settlement	Walter Sisulu municipal area	WSLM

3.23 Municipal Policies or By-Laws Supportive of LED

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 management

- Informal (Street) Trading
- Liquor Trading
- Outdoor signs and advertising
- Property rate
- Building control
- Spatial and land use management
- Waste management
- Customer care and revenue management

3.24 Economic Infrastructure

Economic infrastructure are basic services that represent a foundational tool for the economy of the town, 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	We are a central network point for transportation along the N6 (between East London, Bloemfontein and Johannesburg) and R58 (Lesotho, Mthatha and Cape Town) roads. Our internal roads and related facilities are of acceptable standard.
Energy	We are a direct provider of electricity from Eskom to our residents and currently we are exploring environment friendly alternative sources of energy.
Financial	All 5 major financial institutions have regional centres based in our municipal area for ease of basic financial services.
Public space	We have highly rated tourism establishments, natural resources, regional public sector offices, public parks and nature reserves.
Culture	We are endowed with museums and historic buildings that attract tourists.
Technology	There is a fibre optic broadband line that runs along the N6, all major mobile phone networks are operational and clear availability of ADSL and WiFi

	technologies.
Health & Education	We have a state-of-the-art regional referral public health facility, a TVET College and construction is underway to for a fully-fledge college campus.
Water	We are endowed Senqu and Kraai Rivers that feeds to the Gariep Dam. Our communities are provided with water that is fit for human consumption at 98% free from interruption.

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.

There is some concern that the state does not have the institutional or financial capability to implement the investment plans needed to finance infrastructure to the required scale. Current investment levels are insufficient and maintenance programmes are lagging behind. Given the government's limited finances, private funding will need to be sources for some of these investments. Walter Sisulu municipal area is no different to the scenario above, as painted by the NDP.

CHAPTER FOUR: SERVICE DELIVERY

CHAPTER FOUR: SERVICE DELIVERY	96
4. Introduction	97
4.1. CAPACITY TO DELIVER INFRASTRUCTURE SERVICES	97
4.2. Service Delivery and Infrastructure	99
4.3. Free Basic Units	101
4.5. Municipal Health	109
4.6. Service Delivery and Community Services	110
4.7. Solid Waste Management	115
4.8. Community Capacity Initiatives	121
4.9. Environmental Analysis	121
4.10. Biodiversity	124
4.11. Geology and Mining	125
4.12. Water Resources	125
4.13. Air Quality	126

4. Introduction

In His State of the Nation Address on 07 February 2019 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:-

Staff complement in the technical services

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1.	General Manager	1	1	0
2.	Human Settlement Housing and Land use Manger	1	1	0
3.	Senior Housing Officer	1	1	0
4.	Housing Officers	3	3	0
5.	Housing clerks	3	3	0
6.	PMU Manager	1	Somebody Acting	1
7.	Institutional Social Development	1	1	1
8.	Supervisors	2	2	0
9.	Manager Electrical	1	1	0
10.	Senior Electricians	2	2	0
11.	Electricians	2	2	0
12.	Semi skilled	2	2	0
13.	Streetlights repair	1	1	0

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
14.	Linesman	1	1	0
15.	Shift workers	4	3	1
16.	Drivers	7	7	0
17.	Operators	3	3	0
18.	Meter Readers	7	7	0
19.	General Workers	46	30	16
20.	Building Control office	1	1	0
21.	Assistance Building Control officer	1	1	0
22.	Administrators	1	1	0
23.	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 MIG 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 development 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 (2021/22) do not need the EIA However, one project of new grave yard does require EIA's and thus budget for.

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) and this then translates that the provision of water and sanitation solely lies as a district function.

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.

During 2017/18 financial years, 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

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

L.M	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 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 Services

The total number of households receiving free basic services and the services that the municipality is offering during the 202/2021 financial year are reflected below in table 15.

Total number of households receiving free basic services

Electricity	Refuse
	R184.69 Basic charge
50Kw 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 Gariiep 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 is the only national road 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 it 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 gravell 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 and therefore maintenance budget is under operational budget of WSLM.

(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 Aliwal North and Burgersdorp with grade A and B respectively, which administers driving licenses and roadworthiness only Aliwal North of

vehicles. A vehicle identification unit is also functional. There are some challenges when it comes to the testing station;

Staff complement in the Community services

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1.	Director	1	1	0
2.	Manager: Nature Reserve and Pounds	1	1	0
3.	Manager: Public facilities and amenities	1	1	0
4.	Chief Traffic and Law Enforcement	1	1	0
5.	Chief librarian	1	1	0
6.	Manager: Waste and Environmental Management services	1	1	0
7.	Superintended: Traffic Officers	3	1	3
8.	Supervisors	2	2	0
9.	Traffic Officers	4	5	0
10.	Examiners	0	11	0
11.	Administrator	1		0
12.	Secretary	1	0	0
13.	General Assistance	31	1	0
14.				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, Khayamandi 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 b 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 and the new challenge is the stealing of cables by community members.

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.

Pounds

The Municipal pound in Burgersdorp does not meet the required standards as per the SPCA Regulation, 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, Aliwal North and Jamestown to impound stray animals as an interim measure until they can be transported to the Burgersdorp pound

Areas of prioritized 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-law dealing with stray animals
- Identification of a suitable site to impound animals in Steynsburg, Venterstad, Aliwal North and Jamestown

- Partnership with SPCA.
- Engagements with JGDM for funding

4.5. 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 bylaws and related national legislation.

4.5.1. 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, Aliwal North 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 Aliwal North 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 Khayamnandi) 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. The

temporal structure has been erected for Clinic foundation phase. However, the department had allocated budget for 2019/ 20.

Project Name	Description	Allocation
Construction of New Thembisa Clinic phase 2 in Burgersdorp	Construction	R1000 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

4.5.2. 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

4.6. Service Delivery and Community Services

4.6.1. Community Halls

Council has passed a Policy to deal with Booking Conditions for 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. Maintenance plan for all amenities has been developed with funds set aside for this purpose.

Respective communities have access to a Community Hall within its wards however ward 6 and ward 11 have no halls. 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
Oviston Community Hall	Ward 1	To build a community hall
Venterstad Sport Ground Hall	Ward 1	Repairs and maintenance
Masakhane Community hall & Multi-purpose centre	Ward 11	Extension of hall Concept to be developed
Burgersdorp Rugby Hall	Ward 03	Installation of air conditioning facility Fitting of ceiling Fitting of curtains
Burgersdorp Town Hall	Ward 11	Upgrading -finished
Khayamnandi Community Hall	Ward 2	Repairs and maintenance
Steynsburg Town Hall	Ward 05	Major Repairs and maintenance
Hilton Community Hall	Ward 09	Repairs and maintenance
Joe Gqabi Community Hall	Ward10	Repairs and maintenance
Joe Slovo Community Hall	Ward 8	Repairs and maintenance
Mzamomhle Community Hall	Ward 4	Upgrading of the hall
Thembisa Community Hall	Ward 5	Implementation of phase

LOCATION	WARD	NEED IDENTIFIED
Eureka Community Hall	Ward 5	Major Repairs and maintenance
Greens lade Community Hall	Ward 7	Major Repairs and maintenance
Mzingisi Bhilisho Community Hall	Ward 7	Repairs and maintenance
Area 13(Brickfield)– No Hall	Ward 6	Need multi-purpose centre

4.6.2. 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 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 with 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 and expected to be completed end of June 2020

Ward	Sports facilities	In need of upgrading	Action
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	Dukathole Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 8	Maletswai Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Sauer Park Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Hilton Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 09	Hilton Sports field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 10	Springs Cricket field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 11	Sarah Morose	Phase 2	Need Budget for phase 2
All wards	Fencing of cemeteries	Yes	MIG
All wards	Public toilets	Yes	Source funding

4.6.3. Libraries

Library services reside within Community Services Department. Library services are a Provincial competency that is performed on an agency basis by Walter Sisulu Local Municipality. There are eight libraries in WSLM; one is located in Venterstad, two in Steynsburg and three in Burgersdorp, one in Aliwal North and one in Jamestown. All libraries have been equipped with ramps to allow easy access to people with special needs except the Eureka library in Burgersdorp. Libraries are managed by the municipality through Service Level Agreement entered into with the Department of Sport, Recreation, Arts & Culture (DSRAC). 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	Aliwal North	Burgersdorp	Eureka	Jamestown	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

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

4.6.4. Cemeteries

Walter Sisulu has got graveyards in all towns in total they are 22, operational 9 and 13 closed/old however Burgersdorp and Venterstad is in need of land. Most of them need to be fenced.

4.7. Solid Waste Management

Walter Sisulu Local municipality utilises the Integrated Waste Management Plan (IWMP) of the Joe Gqabi District Municipality that was adopted in 2005 but is in the process of developing its own with the assistance of DEDEAT. WSLM was collecting data on volumes of waste received on each landfill site. 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 2 refuse 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, Aliwal North, Steynsburg, Jamestown 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.

4.7.1. 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 Gariiep. 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 Gariiep make use of a communal refuse dump. There are 9 770 households in Gariiep and all of

these households are accessing waste management service i.e. house to house collection of waste.

4.7.2. Frequency of Collection

Household's collection is conducted once a week and at businesses at least twice a week. The service is quite reliable guided by the roster which is strictly adhered to. When and where there's a down time, employees resume as a soon as possible after the repairing of the collection tractors:

- There is pervasive underpricing for the waste services provided to the community and businesses;
- There is no sufficient budget for waste management activities within the institution;
- Clearing of illegal dump is performed in house sparingly due to non-availability of equipment and manpower.

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, in Gariep municipality. Plans are in e living, the pipeline to mediate between recyclers and the market
- **Disposal:** Land-fill management and operation
- Waste is being classified e.g. green waste and rubble used as capping material and is temporarily stored for this purpose

4.7.3. 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.

4.7.4. Landfill sites

The five major towns each has a landfill site, The Municipality have five landfill sites and two licenced for operation, two licenced for closure and one with an expired license

Monitoring of the landfills 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 landfills.

Other initiatives that are being implemented include:

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

4.7.5. 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.

4.7.6. 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

4.7.7. Frequency of Collection

Household's collection is conducted once a week and at businesses at least twice a week. The service is quite reliable guided by the roster which is strictly adhered to. When and where there's a down time, employees resume as a soon as possible after the repairing of the collection tractors:

- There is pervasive underpricing for the waste services provided to the community and businesses;
- There is no sufficient budget for waste management activities within the institution;
- Clearing of illegal dump is performed in house sparingly due to non-availability of equipment and manpower.

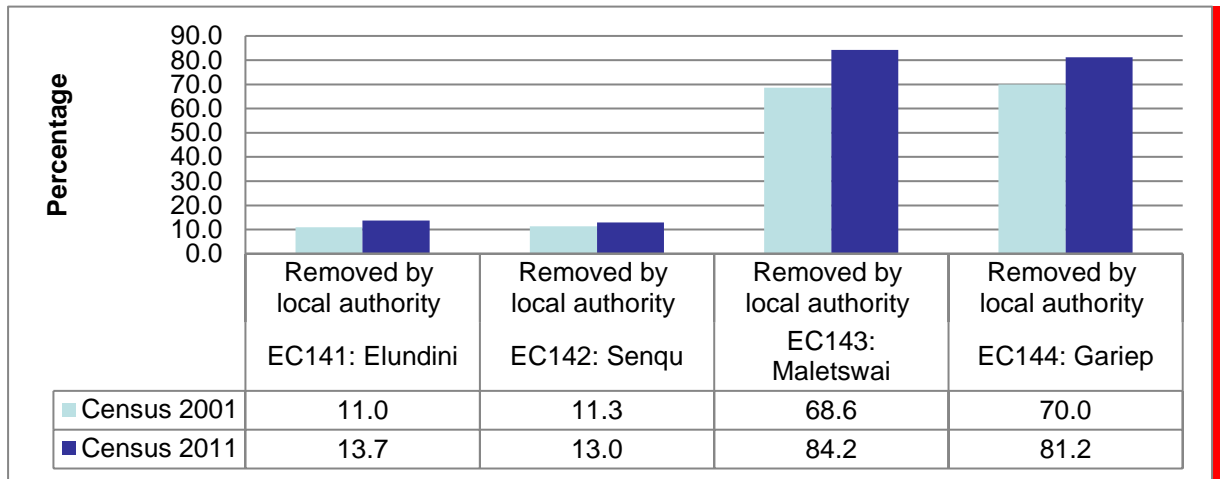
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4.7.8. Implementation of South Africa Waste Management System

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.

District wide refuse removal



Source: StatsSA Census 2011

The municipality waste department is structured as follows:

- 1 Manager
- 5 Supervisors
- 10 Drivers
- 88 General workers

The fleet in this section is as follows:

- 2 Compactor trucks
- 5 Tractors and trailers
- 5 Vans
- 1 Frontend Loader

Table 9: Waste Management Projects

4.7.9. Social Acceptability of waste management

The municipality manages 2 fully functional solid waste disposal sites – one is in Jamestown, one in Steynsburg. All these sites have permits and they are operational. The municipality has 3 closure waste sites with a licences i.e. Burgersdorp 1 and Burgersdorp 2 and Venterstad. The Aliwal North waste license lapsed in 2009.

4.7.10. 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 (Aliwal North) 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 challenge as they are not yet effected therefore severe punishments cannot be imposed to offenders – Municipality does not ha 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
- Personnel are not actually trained in waste management; they lack skill to perform their duties optimally
- Lack of funding to purchase refuses collection equipment
- Unavailability of Integrated Waste Management Plan impedes implementation of waste management initiatives
- Informal recycling initiatives.
- Lack of sanitary landfill sites.

4.7.11. 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.

4.7.12. 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; we are using the Joe Gqabi plan.
- Refuse are removed 100% from all households four times per month and daily from businesses.

4.7.13. 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.

4.8. Community Capacity Initiatives

There is a public awareness programme through education that is carried 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 Environment, Fisheries and Forestry is implementing a project GOOD GREEN DEEDS focusing on environmental education. Department of Economic Development, Environmental Affairs and Tourism is funding a project in all 11 wards which focuses on removal of illegal dumping.

4.9. 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 a clean environment as enshrined in the South African Constitution, a range of environmental and related legislations including, but

not limited to the National Environmental Management Act of 1998 as amended as a results we do have gazette By- laws Air Pollution, cemeteries, dumping and waste management, refuse removal and solid waste disposal . The municipality has identified the following areas for prioritized 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
- Wetlands month in February yearly
- Water week in March yearly
- Environmental week in June yearly
- Arbor Week in September yearly

4.9.1. Environmental Stakeholder Priorities

Priority issues raised by stakeholders across the municipality and during community based planning include the following issues (only issues relevant to environmental management are included the following:

- Environmental Protection
- The natural environment must be taken into account 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

4.9.2. Topography and slopes --- Drainage

Lowlands characterize the area with gentle slopes towards the south and southwest. Drainage patterns are towards the Orange River and Gariep Dam in the north. Burgersdorp, Venterstad and Steynsburg are prominent drainage features. Soils are dominated by clay and soils with shallow effective depths and characterized by high erodibility. The Orange River and Gariep Dam are major drainage features with a catchment area of approximately 37 000km². Venterstad and Oviston are situated in close proximity to the dam's flood level. The irrigation, farming and recreational possibilities of the dam and the river should be prioritized.

From Aliwal North westwards there are large flat plains of land that are interspersed with steep mountains and hills. Although very little land is suitable for cultivation, much land can be used for grazing. The scenery dictates / influences the type of land use activities that occur *i.e.* the type of agricultural activities. Agriculture is limited to specific land pockets. More than half of Maletswai LM is covered by strongly structured clayey soils. These soils can be classified into red or other coloured soils. More than 32% of the LM consists of red soils and 20% is coloured. The soil in Maletswai LM is greatly arid in its nature. In Maletswai area, soil is generally shallow and weakly developed. Crop and horticultural production in most of Maletswai area is severely limited (even with irrigation) due to the dominant soil types.

4.9.3. 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 north-westerly, with equally dominant south-easterly winds during summer months.

4.9.4. Climate Change Strategy

The municipality is in the process of 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, However, there is a Material Recovery Facility which is run by a co-op, it diverts the recyclable waste from landfill, a composting facility is being developed also to ensure green waste is also recycling and a buy back center. Buy back center is not functional yet, however, a service provider to operate it will be sourced. All these initiatives are employed to mitigate climate within our municipality.

Projects that will emanate from the strategy will also 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.

4.10. Biodiversity

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 is due to alien 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.

The municipality Burgersdorp Nature Reserve that is not effectively managed so as to attract tourism in the area and also to generate revenue during hunting seasons to manage the wild game so as to ensure the carrying capacity is maintained.

4.10.1. 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 sour-veld or result in the invasion of Karro Fynbos elements.

Economic uses: mainly grazing for sheep and cattle.

4.10.2. 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.

4.10.3. Eastern Mixed Nama Karoo

Key Environmental parameters: the north east 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 equatorial 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.

Economic uses are too dry for crop production; however, this is the prime sheep and goat grazing area, producing much wool and meat. Irrigation along the Orange River is important; some of the dams on the Orange River occur in this vegetation type.

4.11. 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.

4.12. Water Resources

Water resources include Rivers, streams, and wetlands. 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 sewerage 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

4.13. Air Quality

Air quality management in South Africa has recently undergone a major revision, with a shift from the source based air quality management approach under the Atmospheric Pollution Prevention Act (No. 45 of 1965) (APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004) (AQA). This change in air quality management approach has also seen a change in the responsibility for air quality management being devolved down from the national level to the local authority level (district and metropolitan municipalities). The municipality does not have air quality management plan, however the JGDM AQMP is used.

Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP).

Causes:

- The public transport sector (taxis, trucking, buses) are responsible for emitting pollutants in the form of exhaust fumes.
- Burning of waste in landfill sites.
- Uncontrolled, extensive and unnecessary burning of grasslands.
- Lack of public awareness of air quality issues and legislated pollution prevention.

- Lack of appropriately skilled monitoring and enforcement

Graph 1: Refuse Removal Status

- **Sewage spillages:** Sewerage spillages (water and land pollution) are also not properly monitored. These are the most frequent type of environmental pollution. Unfortunately, their frequency is very high due to poor management and insufficient funding for maintenance.
- Environmental awareness is limited
- Environmental issues are not prioritized
- No guidelines or monitoring of subcontractors
- No environmental guidelines/awareness for contractors
- No formal process for responding to non-compliances
- Lack of communication on pollution event.

Project Name	New project	Source of funding	Period	Area
5 refuse trucks	New project	Budget	2018/2019	Aliwal North, Burgersdorp, Steynsburg, Jamestown, Venterstad
23 thousand Refuse bins	New project	Budget	2018/2019	Aliwal North, Burgersdorp, Steynsburg, Jamestown, Venterstad
3 Bulldozer for the landfill sites	New project	Budget	2018/2019	Walter Sisulu LM
3 Front end loaders	New project	Budget	2018/2019	Walter Sisulu LM
Licensing of landfill sites	New project	Budget	2018/2019	Aliwal North, Burgersdorp, Venterstad
Fencing of landfill sites	New project	Budget	2018/2019	Aliwal North, Burgersdorp, Venterstad
Pick it up project	New project	Budget	2018/2019	Aliwal North, Burgersdorp, Steynsburg, Jamestown,

Project Name	New project	Source of funding	Period	Area
				Venterstad
Transfer station	New project	Source funding	2018/2019	Aliwal North
Rehabilitation of landfill sites	New project	MIG	2018/2019	Aliwal North, Burgersdorp, Venterstad
Construction of landfill sites	New project	MIG	2018/2019	Aliwal North, Burgersdorp, , 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 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, we just need the track and planting of grass
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.
WALTER SISULU: LANDFILL SITES AND CEMETERIES	R2, 000,000.00	MIG - GRANT	MISA will be assisting the municipality, but we needs to set the budget aside for the process of

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
			EIA's and Geotechnical Reports that will be required.
FENCING OF OLD DUKATHOLE CEMETERIES	R805, 000.00	MIG – GRANT	The matter between the municipality and human rights commission needs to be attended. Hence we need to fence the cemeteries
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

1.08% of the total budget is reserved for repairs and maintenance.

Three year Capital Plan 2020/21 to 2023/24

FUNDED PROJECTS

Primary Funder	Ward No	Project ID Number	Project Name (Project description)	Project Budget	MIG Expend.to 31 Mar 2020	MIG balance at 01 Apr 2020	MIG Expenditure Forecast		
				Total value			2020/21	2021/22	2022/23
MIG	4	166418	Mzamomhle Ring Road phase 1	4 552 399					
MIG	4	170396	Mzamomhle Ring Road phase 2	5 500 000					
MIG	1	170472	Nozizwe Access Road	8 500 000					
MIG	2	170473	Greenfield Access Road	8 629 800					
MIG	5	176636	Thembisa Bus Route	8 500 000					

MIG	2	230070	Construction of Steynsburg Road Khayamnandi – Upgrade	8 265 000						
MIG	4	218339	Interconnection Roads Burgersdorp	8 265 000						
MIG	1	175269	Venterstad Solid Waste Site	2 230 500						
MIG	3&4&5	175263	Burgersdorp Solid Waste Site	2 230 500						
MIG	4	176636	Eureka Bus Route	12 430 000						
MIG	2	230207	Steynsburg Sports Facility	4 500 000						
MIG	1	176638	Lyciumville Access Road	8 500 000						
MIG	5	176639	Burgersdorp: Mountain View road	9 500 000						
MIG	1	N/A	Venterstad: Oviston Clinic	2 000 000						
MIG	2	N/A	Steynsburg: Greenfield Clinic	2 000 000						
MIG	5	N/A	Thembisa Clinic	4 000 000						

MIG	3	202945	Burgersdorp Community Hall	7 890 000					
MIG	1	230133	Lyciumville Community hall	3 200 000					
MIG	2	N/A	Steynsburg: Greenfield hall	3 200 000					
MIG	1	N/A	Lyciumville Bridge	32 000 00 0					
MIG	4	230136	Mzamomhle Bridge	45 000 00 0					
MIG	1	N/A	Venterstad: link road	10 000 00 0				3 935 000	
MIG	2	230134	Steynsburg: link road	11 150 00 0	288 000		291 000		
MIG	4	N/A	Upgrading of Plaatjie Street	12 000 00 0					8 907 200
MIG		31371	Maletswai: Aliwal North - Solid Waste Site	2 000 000					
MIG		N/A	Upgrading of hospital access road Steynsburg	5 000 000					5 000 000
MIG		30137	Maletswai: Jamestown Solid Waste	570 000					

MIG		34888	Maletswai Dukathole Storm water Management Master Plan	110 010					
MIG		122499	ALIWAL NORTH CEMETERY	2 374 240					
MIG		122623	JAMESTOWN CEMETERY	770 104					
MIG		123896	UKhahlamba DM: Maletswai LM: Extension to Aliwal Public Library	1 953 382					
MIG			Fencing of Old Dukathole Cemeteries	807 000	1 017 000				
MIG			Construction or Erection of Hawkers Facilities in Walter Sisulu	1 102 000	870 000				
MIG			Resealing of Surface Roads in Walter Sisulu LM	22 000 00 0	5 130 000		13 723 400		
MIG			Procurement of Construction Vehicles	5 000 000					5 000 000

MIG		379714	Procurement of Specialized Waste Management Vehicle	4 500 000				4 453 450	
MIG		149783	Jamestown Masakhane bus route	9 500 000					
MIG		153872	Maletswai Storm water construction	3 300 000					
MIG		157356	Phase 2 Dukathole Taxi/Bus route	4 500 000					
MIG		203487	Maletswai paving project 2	15 371 000					
MIG		214954	Maletswai Sports recreational Facility Dukathole	5 385 490					
MIG		218035	Sarah Morosi Sports field	7 000 000					
MIG		231616	Sarah Moorosi Sports field Phase 2	4 951 891					
MIG		233024	Construction of Paved Roads in Maletswai Phase	14 970 000				3 874 300	

				3					
MIG		231607	Construction of Paved roads in Aliwal North	10 000 020					
MIG		157457	Phase 2 Joe Gqabi Taxi/Bus route	5 124 627					
MIG		157705	(Budget Adjustment) Upgrading of Dukathole Taxi/Bus Route	368 421					
MIG		181122	Area 13 taxi bus route	7 000 000					
MIG		181123	Maletswai Sports fields	4 982 343					
MIG		181121	Hospital access road	4 692 828					
MIG		203459	Maletswai paving project 1 (Jamestown)	14 569 200					
MIG	3	261788	Mzamomhle Community Hall	3 000 000					
MIG	1	261789	Oviston	1 000 000					

			Community Hall						
MIG	8	261790	Aliwal Spa Conference Centre	1 000 000					
MIG	1&2&3	261791	WSLM High Masts Lights and installation of street lights	5 000 000				986 150	1 050 400
DASRAC (MIG)	2		Walter Sisulu : Steynsburg Sport Facility	19 842 200					
DASRAC (MIG)	1		Walter Sisulu: Nozizwe Sport Facility	10 821 000					
DASRAC (MIG)	10		Walter Sisulu : Area 13 Sport Facility	10 821 000					
DASRAC (MIG)	3&4	263881	Walter Sisulu: Burgersdorp Sport Facility	17 000 000	143 450		2 314 000		
DASRAC (MIG)	6&7	263884	Walter Sisulu: Aliwal North Sport Facility (Imbizeni Ground)	9 900 000					
DASRAC (MIG)	5	263882	Walter Sisulu: Thembisa Sport	6 500 000			1 500 000		

			Facility						
DASRAC (MIG)	4&7	263883	Walter Sisulu: Sarah Moorosi Sport Facility Phase 3	9 100 000				4 499 350	
	All	265814	Walter Sisulu: Re- graveling of Streets in Walter Sisulu Municipality	24 880 00 0					
MIG			Walter Sisulu: Construction of Public Toilets (Burgersdorp & Aliwal North)	928 500					
MIG	All		Professional services for establishment of landfill sites in WSLM					494 300	
MIG	All		Professional services for establishment of cemeteries in WSLM					494 300	
MIG			TOP SLICE PMU 5%				R 943 600	R986 150	R 1 050 400

LED			PUBLIC TOILET ALIWAL NORTH & BURGERSDORP	1 045 700					
					502 784 1 56				
						7 448 450	0	18 772 000	19 723 00 0
									21 008 000

CHAPTER FIVE: DISASTER MANAGEMENT

5.1. Disaster Management	140
5.2. Managing high risk developments	140
5.2.1. Fire services tariffs	140
5.2.2. Veld and forest fires	141
5.2.3. Environment Management: Air Quality Management	141
5.2.4. Climate change strategy	142
5.3. Human Settlement	149
5.4. Control of land invasion	155
5.5. Land Claims	155
5.6. Land Audit	156
5.7. Land Revitalization	156
5.8. Credible land audit	157
5.9. GIS	157
5.10. Housing demand	157

5.1. Disaster Management

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.

5.2. Managing high risk developments

The District Disaster management unit plays an advisory role through constant engagement with the affected parties, e.g. the use of landfill strip 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.

5.2.1. 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 veldt 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 fire fighting through signing of memorandum of understanding
- Provision of support for farm fire fighting committees
- Lobby for the provision of three additional ambulances

5.2.2. 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).

5.2.3. 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 Aliwal North 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.

5.2.4. 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:

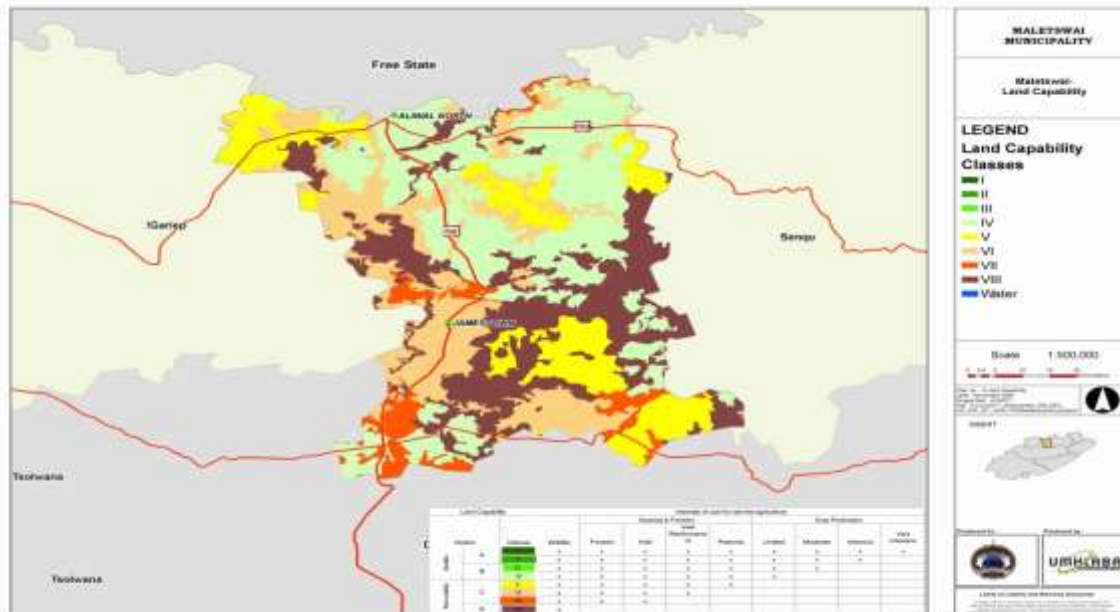
- Solar energy project Dreumberg
- Geysers as a plan going forward
- Waste recovery initiatives

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

5.2.1.1 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 Aliwal North and Burgersdorp as it is one of the areas with better resources and this is expected in 2018/19 financial year. 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 Aliwal North, 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 equatorial 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.

LAND STATS IN GARIEP LM		
Commonages	13'344 ha	Land Capability Livestock farming (non arable land suitable for grazing)
Game Farms/Nature Reserves	16'000 ha	
Black owned	9854 ha	
White owned	844'475 ha	
Municipal owned	883'673 ha	

Name of Farm	Size in ha	Location
Waterval	1182	Burgersdorp
Siberia	897	“
Helvetia (de wet)	1140	“
Dunkeld	1230	“
Quarry (Commonage)	?	“
Eureka (Commonage - brickmaking)	?	“
Twee Koppies	1249	Venterstad (5246 ha)
Kareefontein	1394	“
Bravo (Lekkerdraai)	560	“
Moreson	836	“
Tolkop	1207	“
Vlakdrift	?	“
Oviston (Golf Course)	?	“
Retreat	2211	Steynsburg
Kliphewel	1436	Steynsburg

Farmers	Farming Activities
Approximately 190 farmers for about 6000 ha of land	Livestock production Crop Farming Poultry Piggery

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
	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 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 Aliwal North (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 Affairs for permits

1. 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. 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.

3. Recommendation

There are indications for the extreme wet conditions for the south-western part of the country despite the confidence level of the forecast being low. It is highly recommended that shorter timescale forecasts be monitored for the development of conditions that may change or strengthen the current forecast as some of the climate drivers may change their behaviour in a relatively short period.

4. State of Climate Drivers

Observations show that ENSO is currently at weak El-Niño condition. Most of the forecast model's predictions indicate the strengthening of **El Niño** condition through the austral autumn to winter seasons. The impact of ENSO on the climate of our region is more noticeable during the austral summer season. The Indian Ocean Dipole (**IOD**) remains in a neutral phase through autumn toward winter. The IOD is found to influence rainfall activity in our region particularly during spring. The Southern Annual Mode (**SAM**) is predicted to remain in the positive phase for the coming few weeks. The SAM is found to affect South African rainfall by regulating the south/north ward positioning of the mid-latitude Jet stream and transport of associated air masses from the southern Atlantic Ocean and its impact is more pronounced in winter. (Source: South African Weather Service: 24March 2017)

5.3. Human Settlement

Housing function is vested with the Provincial Department of Housing. The Housing Sector Plan was adopted and reviewed and identified objectives, strategies and areas of intervention. The Department of Housing reviewed the Housing Sector plan during the 2014/15 financial years;

The housing section comprised of the following:

1 x Human Settlement and Land Use Manager, 2 x Senior Housing Officers (1 X Aliwal North and 1 x Burgersdorp) and 3 x housing Officers (1x James Calata, 1x Venterstad and 1x Steynsburg) and 3 Housing clerks, 2x Aliwal North.

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

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.

Table 1: Types of main dwelling in Walter Sisulu LM

	Households	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11
House or brick structure on a separate stand or yard	9,511				2,007	2,000	1,119	1,230	1,362	1,793		
Traditional dwelling/hut/structure made of traditional materials	85				49	9	8	4	6	8		
Flat in block of flats	371				7	50	22	196	76	20		
Cluster house in complex	19				4	1	-	11	3	-		
Townhouse (semi-detached house in a complex)	53				4	-	1	32	16	-		
Semi-detached house	167				12	-	2	23	124	7		
House/ flat/ room in backyard					1	22	28	61	66	40		
Informal dwelling (shack, in backyard)	430				12	65	77	22	37	217		
Informal dwelling (shack not in backyard e.g. in an informal or squatter settlement or on a farm)	1,180				22	14	137	524	20	463		
Room/flatlet on a property or larger dwelling/ servants quarters/ granny flats	22				1	1	3	9	7	1		
Caravan/ tent	1				-	-	-	1	-	-		
Other	50				15	4	1	5	17	7		
Total Households	12,105				2,134	2,167	1,398	2,115	1,733	2,557		

(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 1 600 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 but stats not yet available, Steynsburg, Venterstad and Jamestown there are no informal structures by the time of the document development although the need for housing is growing gradually. 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:

Table 2: Spatial Proposals/Housing Backlog

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

Housing Type	Town	Location	Type of Project	Estimated No. of sites
Middle to High Income residential	Aliwal North	Bird's Eye View	Private Developer	284 units
	Aliwal North	Arborview	Private Developer	24 units
Emergency Houses	N/A	N/A	N/A	N/A

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 is the sole responsibility of the 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.

Table 3: Urban Dynamics

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	-

ITEM	NUMBER OF HOUSEHOLDS
Households in formal dwellings Steynsburg	-
Households informal dwellings Steynsburg	100
Households informal dwellings Venterstad	-
Households informal dwelling James Calata	-

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.

Table 4: Level of Informal Housing in Walter Sisulu LM

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 Local Municipality	30.5	19.6

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:

Table 5: Housing Projects in Aliwal North and Jamestown

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	330 units	5,958,072	366,070	Completed

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
project no. 040				
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

5.3 Control of land invasion

Due to the fact that the Municipality has not yet promulgated the SPLUMA By-Law the community has started to invade municipal land and build their shacks, However the municipality opened a case and its under investigation.

5.4 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.

5.5 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

5.6 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.

5.7 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.

5.8 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.

5.9 Housing demand

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

CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	158
6.2 Political Structure	159
6.3 SETTING OBJECTIVES AND STRATEGIES IN TERMS OF THE KEY PERFORMANCE AREAS OF THE 5-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA	165
6.4 MAINSTREAMING OF SPECIAL GROUPS	167
6.5 INTER-GOVERNMENTAL RELATIONS (IGR)	169
6.6 Inter-Municipal Planning Programs	170
6.7 COMPLAINTS MANAGEMENT SYSTEM	170
6.8 SOCIAL COHESION	171
6.9 MUNICIPAL AUDIT	172
6.10 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	175
6.11 Performance Committee	175
FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN	186
6.12 MUNICIPAL COMMUNITY SAFETY FORUM	190
6.13 Data Collection:	191

6.2 Political Structure

Walter Sisulu Local Municipality is a Category B Municipality (Local Municipality) and comprises 22 Councillors, including the Mayor and the Speaker; 13 Councillors represent the African National Congress (ANC), 7 Councillors represent the Democratic Alliance (DA), 1 Councillor represents the Economic Freedom Fighters (EFF) and 1 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 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.

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.

<p>1. Community Services Committee (Sect. 80)</p> <p>a. B Khweyiya – Chairperson 192 Koloba Street, Mzamomhle Location, Burgersdorp, 9744. Cell: 078 714 2746 / 072 576 1569 E-mail address: bkweyiya@gmail.com</p> <p>b. MW Mokhoabane 3753 Joe Gqabi Location, Aliwal North. 9750 Cell: 082 303 3773 / 082 053 5958 E-mail address: Moahlodi479@gmail.com</p> <p>c. L Nkunzi 2883 Thembisa Location, Burgersdorp. 9744 Cell: 082 621 3426 E-mail address: lukhanyonkunzi2@gmail.com</p> <p>d. N.MATHETHA Jamestown. 9742 Cell: 0823366304 E-mail address: nmathetha@wslm.gov.za</p> <p>e. E Theron 94 Murray Street, Aliwal North. 9750 Cell: 082 825 3107 / 081 732 7880 E-mail address: evin@daec.co.za</p> <p>General Manager: Community Services - ZE Pungwani Council Support - B Litompana</p>	<p>2. Financial Services Committee (Sect. 80)</p> <p>a. M Botha - Chairperson Cell: 083 399 9119 E-mail address: madgabotha@nokwi.co.za</p> <p>b. M Mdumisa 1446 Block G, Aliwal North. 9750 Cell: 071 286 2158 E-address: mjmdumisa@gmail.com</p> <p>c. Z Mangali 24 Berg Street, Venterstad. Cell: 076 311 6453 / 071 892 5604 E-mail address: mangalizukiswa69@gmail.com / buyiswa.nyotho@wslm.gov.za</p> <p>d. M Solani 1080 Koloba Street, Burgersdorp. 9744 Cell: 072 662 8042 E-mail address: mavuyevelile@yahoo.co.uk</p> <p>e. V Schoeman 03 Barkly Street, Aliwal North. 9750 Cell: 071 379 7200 E-mail address: vuyisile.schoeman@gmail.com</p> <p>Chief Financial Officer - Y Ngqele Council Support - M Kolanisi</p>
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<p>3. Infrastructure Services Committee (Sect. 80)</p> <p>a. V Davids - Chairperson 17 Steenkamp Street, Aliwal North. 9750 Cell: 060 486 7679 E-mail address: davidsvania@outlook.com</p> <p>b. MW Mokhoabane 3753 Joe Gqabi Location, Aliwal North. 9750 Cell: 082 303 3773 / 082 053 5958 E-mail address: Moahlodi479@gmail.com</p> <p>c. X Mabusela 3663 Block G, Aliwal North. 9750 Cell: 078 29404976 / 074 262 2231 E-mail address: xolani.mabusela@gmail.com</p> <p>d. MDR Nel 9 Brebner Street, Burgersdorp. 9744 Cell: 082 925 2905 E-mail address: nellamdr1@gmail.com</p> <p>e. Y Zweni 536 Ngqongqwana Street, Zwide Location, Steynsburg. 5920 Cell: 083 492 8769 E-mail address: zweniyandiswa@gmail.com</p> <p>General Manager: Infrastructure Services - T Mosompha Council Support - B Litompana</p>	<p>4. Corporate Services Committee (Sect. 80)</p> <p>a. N Ngubo - Chairperson 3602 Joe Gqabi Location, Aliwal North. 9750 Cell: 082 798 1984 / 065 001 9791 E-mail address: ngubonorah@gmail.com</p> <p>b. M Solani 1080 Koloba Street, Burgersdorp. 9744 Cell: 072 662 8042 E-mail address: mavuyevelile@yahoo.co.uk</p> <p>c. Z Mqokwana 186 Adam Street, Zwide Location, Steynsburg. 5920 Cell: 074 938 5875 E-mail address: zmqokwana@gmail.com</p> <p>d. Z Mangali 24 Berg Street, Venterstad. Cell: 076 311 6453 / 071 892 5604 E-mail address: / buyiswa.nyotho@wslm.gov.za</p> <p>e. D De Jongh 176 Ackerman Street, Hilton, Aliwal North.9750 Cell: 083 722 5392 / 073 960 5769 E-mail address: profdejongh@gmail.com</p> <p>General Manager: Corporate Services – Mrs Rene Council Support - M Kolanisi</p>
<p>5. Municipal Public Accounts Committee (Sect. 79)</p> <p>a. L Nkunzi - Chairperson 2883 Thembisa Location, Burgersdorp. 9750 Cell: 082 621 3426 / 076 632 7844 E-mail address: lukhanyonkunzi2@gmail.com</p> <p>b. A Van Heerden 71 Shortman Street, Burgersdorp. 9744 Cell: 076 220 9086 E-mail address: avanheerden20@gmail.com</p>	<p>6. Members' Interest and Ethics Committee (Sect. 79)</p> <p>a. M Solani - Chairperson 1080 Koloba Street, Burgersdorp. 9744 Cell: 072 662 8042 E-mail address: mavuyevelile@yahoo.co.uk</p> <p>b. V Davids 17 Steenkamp Street, Aliwal North. 9750 Cell: 060 486 7679 E-mail address: davidsvania@outlook.com</p> <p>c. MDR Nel 9 Brebner Street, Burgersdorp. 9744 Cell: 082 925 2905 E-mail Address: nellamdr1@gmail.com</p> <p>d. NS Mathetha 6 Corner of church & Kidwell Street, James Calata. 9742</p>

<p>c. V Schoeman 03 Barkly Street, Aliwal North. 9750 Cell: 071 379 7200 E-mail address: vuyisile.schoeman@gmail.com</p> <p>Council Support M Kolanisi</p>	<p>18 Princess Margaret Street, Aliwal North. 9750 Cell: 082 336 6304 E-mail address: nalisile.mathetha@gmail.com</p> <p>e. M Jan 1647 Block H, Aliwal North. 9750 Cell: 079 593 9762 E-mail address: soksj1@gmail.com</p> <p>f. V Schoeman 03 Barkly Street, aliwal North. 9750 Cell: 071 379 7200 E-mail address: vuyisile.schoeman@gmail.com</p> <p>g. M Mdumisa 1446 Block G, Aliwal North. 9750 Cell: 071 286 2158 E-mail address: mjmdumisa@gmail.com</p> <p>Municipal Manager - FKP Ntlemeza Council Support - S Mdwaba</p>
<p>7. Good Governance Committee (Sect. 79)</p> <p>a. MW Mokhoabane – Chairperson 3753 Joe Gqabi, Aliwal North. 9750 Cell: 082 303 3773 / 082 053 5958 E-mail address: Moahlodi479@gmail.com</p> <p>b. V Davids 17 Steenkamp Street, Aliwal North. 9750 Cell: 060 486 7679 E-mail Address: davidsvania@outlook.com</p> <p>c. L Nkunzi 2883 Thembisa Location, Burgersdorp. 9744 Cell: 082 621 3426 / 076 632 7844 E-mail address: lukhanyonkunzi2@gmail.com</p> <p>d. M Mdumisa 1446 Block G, Aliwal North. 9750 Cell: 071 286 2158 E-mail address: mjmdumisa@gmail.com</p> <p>e. A Van Heerden 71 Shortman Street, Burgersdorp. 9750 Cell: 076 220 9086 E-mail address: avanheerden20@gmail.com</p> <p>Council Support - P Mfanekiso</p>	<p>8. Monitoring and Evaluation</p> <p>a. ZG Mqokwana– Chairperson 186 Adam Street, Zwide Location, Steynsburg. 5920 Cell: 074 938 5875 E-mail address: zmqokwana@gmail.com</p> <p>b. L Nkunzi 2883 Thembisa Location, Burgersdorp. 9750 Cell: 082 621 3426 / 076 632 7844 E-mail address: lukhanyonkunzi2@gmail.com</p> <p>c. Y Zweni Cell: 083 492 8769 E-mail address: zweniyandiswa@gmail.com</p> <p>d. M Botha Cell: 083 399 9119 E-mail address: magdabotha@nokwi.co.za</p> <p>Council Support - M Kolanisi</p>

<p>9. Women's Caucus</p> <p>a. Y Zweni - Chairperson 536 Ngqongqwana Street, Zwide Location, Steynsburg. 5920 Cell: 083 492 8769 E-mail address: zweniyandiswa@gmail.com</p> <p>b. B Khweyiya 192 Koloba Street, Burgersdorp. 9744 Cell: 078 714 2746 / 072 576 1569 E-mail address: bkweyiya@gmail.com</p> <p>c. V Davids 17 Steenkamp Street, Aliwal North. 9750 Cell: 060 486 7679 E-mail address: davidsvania@outlook.com</p> <p>d. E Theron 94 Murray Street, Aliwal North. 9750 Cell: 082 825 3107 / 081 732 7880 E-mail address: evin@daec.co.za</p> <p>e. N Ngubo 3602 Joe Gqabi, Aliwal North. 9750 Cell: 082 798 1984 / 065 001 9791 E-mail address: ngubonorah@gmail.com</p> <p>f. M Lekobane 1695 New Site, Jamestown. 9744 Cell: 073 246 3233 E-mail address: lekobanetshidi@gmail.com</p> <p>g. A Van Heerden 71 Shortman Street, Burgersdorp. 9744 Cell: 076 220 9086 E-mail address: avanheerden20@gmail.com</p> <p>h. Z Mangali 24 Berg Street, Venterstad. Cell: 076 311 6453 / 071 892 5604 E-mail address: mangalizukiswa69@gmail.com / buyiswa.nyotho@wslm.gov.za</p> <p>Council Support – S Mdwaba & P Mfanekiso</p>	<p>10. Performance Committee (Sect. 79)</p> <p>a. Z Mangali – Chairperson 24 Berg Street, Venterstad. Cell: 076 311 6453 / 071 892 5604 E-mail address: mangalizukiswa69@gmail.com / buyiswa.nyotho@wslm.gov.za</p> <p>b. M Lekobane 1695 New Site, Jamestown. 9742 Cell: 073 246 3233 E-mail address: lekobanetshidi@gmail.com</p> <p>c. MDR Nel 9 Brebner Street, Burgersdorp. 9744 Cell: 082 925 2905 E-mail address: nellamdr1@gmail.com</p> <p>d. Y Zweni 536 Ngqongqwana Street, Zwide Location, Steynsburg. 5920 Cell: 083 492 8769 E-mail address: : zweniyandiswa@gmail.com</p> <p>Council Support - B Litompana</p>
<p>11. Representatives to Joe Gqabi Municipality</p> <p>a. V Davids 17 Steenkamp Street, Aliwal North. 9750 Cell: 060 486 7679</p>	<p>12. Council Support – Council meetings</p> <ul style="list-style-type: none"> ▪ S Mdwaba ▪ P Mfanekiso

<p>E-mail address: davidsvania@gmail.com</p> <p>b. L Nkunzi 2883 Thembisa Location, Burgersdorp. 9744 Cell: 082 621 3426 / 076 632 7844 E-mail address: lukhanyonkunzi2@gmail.com</p> <p>c. E Theron Cell: 083 399 9119 E-mail address: evin@daec.co.za</p>	
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MANAGEMENT OF WALTER SISSULU

<p>Ms Fezeka KP Ntlemeza Municipal Manager Tel: 051 633 2441 Mobile No. 083 544 0080 Email: fezeka.ntlemeza@wslm.gov.za / fezeka30@gmail.com</p> <p>Mr ZE Pungwani General Manager: Community Services Tel: 051 634 1230 Mobile No. 082 482 7279 Zolani.pungwani@wslm.gov.za</p> <p>Mr Yimile Ngqele Chief Financial Officer Tel: 051 633 2441 Mobile No. 071 236 4704 Email: yimile.ngqele@wslm.gov.za</p> <p>Mr Mzwandile Plaatjie Manager in the Office of the MM</p>	<p>Mrs Rene General Manager: Corporate Services Tel: 051 633 2441 Mobile No. Email:</p> <p>Mr Themba Mosompha Acting General Manager: Infrastructure Services Tel: 051 633 3391 Mobile No. 078 801 5922 Email: themba.mosompha@wslm.gov.za</p> <p>Ms Nomonde Gedze Chief Audit Executive Tel: 051 633 2441 / 051 653 1777 Mobile No. 073 182 4023 Email: nomonde.gedze@wslm.gov.za</p> <p><u>Secretariat</u> Ms Stella Mdwaba</p>
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<p>Tel: 051 633 2441</p> <p>Mobile No. 076 164 1259</p> <p>Email: mzwandile.plaatjie@wslm.gov.za</p> <p>Mr Wiseman Nodwele</p> <p>IDP & PMS (Back 2 Basics) Manager</p> <p>Tel: 051 6531 777</p> <p>Mobile: 065 587 5169</p> <p>Email: wiseman.nodwele@wslm.gov.za</p>	<p>Tel: 051 633 2441</p> <p>Mobile No. 071 850 9566</p> <p>Email: stella.mdwaba@wslm.gov.za</p> <p>Mr Phumla Mfanekiso</p> <p>Tel: 051 653 1777</p> <p>Mobile No. 072 281 4530</p> <p>Email: phumla.mfanekiso@wslm.gov.za</p> <p>Mr Mxolisi Kolanisi</p> <p>Tel: 051 633 2441</p> <p>Mobile No. 079 026 0489</p> <p>Email: mxolisi.kolanisi@wslm.gov.za</p> <p>Mr Bulelani Litompana</p> <p>Tel: 051 633 2441</p> <p>Mobile No. 071 840 0200</p> <p>Email: bulelani.litompana@wslm.gov.za</p>
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The seat of Council is situated in Burgersdorp. The Municipality consists of 11 Ward Committees constituted by 10 Ward Committee members per ward, bringing it to a total of 110 Ward Committee members, which significantly contribute to the participatory interface between the community and Council. The Councillors, as part of their political mandate, ensure that the needs of the community are reflected in the Integrated Development Plan (IDP) Through Ward Committee meetings and Mayoral Outreached programmes - and that these are prioritised and translated into strategic objectives and strategies, which inform the development of projects for implementation in the Service Delivery and Budget Implementation Plan (SDBIP). The relations between the Ward Committee and ward community are cordial. Meetings are regularly held to tackle the problems that emanate within wards.

6.3 SETTING OBJECTIVES AND STRATEGIES IN TERMS OF THE KEY PERFORMANCE AREAS OF THE 5-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA

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. The Key Performance Areas are listed as follows.

- 1. KPA 1: Basic Service Delivery**
- 2. KPA 2: Institutional Development and Transformation**
- 3. KPA 3: Local Economic Development;**
- 4. KPA 4: Financial Viability**
- 5. KPA 5: Good Governance and Public Participation;**

The Local Government 10-point plan, in which the municipality takes into consideration focuses on the following:

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.

6.4 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 divided into youth programmes R40 000, Elderly R30 000, people living with disabilities R30 000.

YOUTH

There is no budget allocation in 2021/2022 for the implementation of the Garden of Eden Project, which is progressing well. This is a sustainable pottery craft making initiative, which is expected to generate sustainable income. 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

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. To combat its effect there is a Draft HIV and AIDS strategy which will be tabled to Council during the 2020/2021 financial year.

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.

6.5 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.

6.6 Inter-Municipal Planning Programs

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.

Furthermore, moves are already afoot to conclude a Service Level Agreement with the Joe Gqabi Economic Development Agency on the management of the Aliwal Spa and development of a private hospital in Aliwal North. 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.

6.7 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

The petitions handed over to the municipality are dealt with in the office of the speaker and processed through council. Those that require sector department are referred to the department concerned. The feedback is given to owners immediately or within 28 days.

(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.

6.8 SOCIAL COHESION

Social cohesion is about improving a way the community interacts – ensuring that all its members can participate in social activities and access services without suffering a sense of exclusion (*Botho Humanity Ubuntu*) based on their ethnic background, faith, disability or age. It is a way to promote interaction and understanding between different groups of people in society, and through this generates a sense of trust and community spirit.

In this regard, the Walter Sisulu Local Municipality Mayoral Cup competition is aimed at sports development for the youth, Gospel Competition that harnesses young people from all

racers, 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.

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	2016/2017	2017/2018	2018/2019	2019/20
Walter Sisulu Local Municipality	Not Applicable	Not Applicable	Disclaimer	Qualified

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 one person it needs to be fully established so that it can be 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 coordinates meetings conduct risk management on quarterly basis, risk charter and risk register has been developed.

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 Committee Member

1. Mr F Bothman – Chairperson
2. Mr L Mabombo – Member
3. Ms V Hlehiso – Member
4. Ms W Dukuza – Member
5. Mr H Marsberg – Member
6. Ms V Matanda – Member (AGSA)
7. Ms T Cutalele – Member (Salga)
8. Ms N Qaba – Member (Treasury)
9. Mr N Smouse – Member (Treasury)
10. Cllr B Khweyiya – Member (Mayor)
11. Cllr Z Managali – Member (Chairperson Performance Committee)
12. Cllr Nkunzi – (Member) (MPAC Chairperson)
13. FKP Ntlemeza – Municipal Manager
14. Mr Y Ngqele – CFO
15. Mr Z Phungwane – General Manager: Community Services
16. Mr T Mosompha – Acting General Manager: Infrastructure
17. General Manager Corporate Services: Mrs R Godson

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 on the 23 August 2016 and revised in 2018. The committee meets on a quarterly basis and is composed of the following members: Cllr L Nkunzi as the Chairperson, Cllr V Schoeman, and Cllr A Van Heerden. 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

6.11 Performance Committee

The Municipality established a Performance Committee in 2020 and it is functional, it sits on monthly basis. It assess the quarterly SDBIP, Mid – year reports, Assesses the Municipal Manager and Directors and etc. The IDP&PMS Manager and PMS Coordinator sits in this Committee as support staff and one person from Corporate for secretariat and for keeping records of this committee

Legal Services Office – Walter Sisulu local municipality has opened a legal services office that deals with all legal issues of the municipality. The office also advice the accounting officer and develop and update litigation register.

6.11.1 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 were established through a process that began in November 2016 calling for the nomination of Ward Committee members, which culminated in the election of Ward Committees throughout the 11 municipal wards. Ward Committees are functional and chaired by the Ward Councillor across all 11 wards and there are cordial relationship between ward committees and the communities. All ward committees sits once a month and ward meetings are also held on monthly basis. Through the Mayoral outreach programmes and IDP REP Forums the ward committees and communities contribute towards the development of IDP as council considers their contributions. The ward committees receive a sitting allowance of R1000.

6.11.2 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 e addressed.

6.11.3 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 eight (8) Community Development Workers within Walter Sisulu Local Municipality and there are a vacant posts

of Community Development Worker. 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.

6.11.4 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

Ward Committee Plan and Policy

Revenue Enhancement Strategy

Debt Recovery Plan

6.11.4.1 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

6.11.4.2 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

MARKETING & COMMUNICATION STRATEGY

A Marketing and Communication Strategy and Action Plan are developed for Walter Sisulu Local Municipality and approved in May 2021. The strategy is went through consultation processes which ultimately lead to the final adoption by the Council.

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 newspapers, through the distribution of marketing and communication material (flyers & posters) through the assistance of Ward Committees, as well as through official social media platforms.

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 approved by Council. The Walter Sisulu Local Municipality Communication Policy is aligned to, and largely informed by, the communications policies of the Provincial and National spheres of government.

6.11.5 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.

6.11.6 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.

6.11.7 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.

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/BTO Manager	
	Prepare Summary List of all items to be disposed of	BTO Manager	
	Prepare advert on intention to dispose of	Senior Procurement Officer/BTO Manager	
	Auction Advert placed on newspaper (2 weeks)	Senior Procurement Officer/BTO Manager	
	Auction of Obsolete Assets	Douglas and Botha	
2021/05/19	Memorandum to All Departments regarding Supply Chain	BTO Manager	
	restriction in respect of acquisition of goods effective 30 May 2020		

Date	Required	Responsible	Progress to date
2021/05/26	Consolidate AFS of Gariep & Maletswai	BTO Manager	
2021/06/15	Submit Count procedures to the Auditor General	AGSA/Finance dept.	
2021/06/19	Mubesko Update on Directives regarding Unbundling	Luhann/EMS	
2021/06/30	Roll forward of the prior AFS	BTO Manager	
2021/06/30	Update on Roll forward and project unbundling	CFO/BTO Manager	
31/05/2021	Closing off/cut-off payment to creditors	All depts..	
2021/06/30	Closing off receipting of all revenue	Finance	
2021/06/30	Billing for June 2021	Revenue	
2021/06/30	Biological Assets count	AGSA/Tech Dept/Finance Dept.	
2021/06/30	Inventory count	AGSA/Finance/Electrical Depts.	
2021/06/30	Asset Count (High Risk/Value assets 100% count)	AGSA/Finance Dept/All Depts	

Date	Required	Responsible	Progress to date
2021/07/07	Submission of latest Trial Balance to BTO Manager	Manager Finance	
2021/07/14	Payment of Creditors	Expenditure / Supply Chain	MIG o/s invoices (Neo to do recon on MIG)
2021/07/14	Fixed Assets Register ready for audit	Assets Clerk / Internal Audit	
2021/07/14	Prepare a trial balance and submit to BTO Manager	BTO Manager/ N Raletula	FMG balance will be allocated to ACC function. MSIG (Neo to do recon)
2021/07/14	Supporting schedules (All balances and transactions)	Finance dept	
2021/07/14	Work-in-progress list/Incomplete projects – Commitments	Finance/Technical/Community	
2021/07/14	Balancing Salary Control Account		
2021/07/14	Balancing Salary Advance Control Account	B Lesiea	
2021/07/14	Balancing All Creditors Control Accounts	B Lesiea	
		B Lesiea	
2021/07/14	Account for Retention on Capital Projects		
2021/07/14	Account for Grants on Capital Projects – Recognition	N Raletula	
2021/07/14	Account for all other Grants – Recognition	N Raletula	

Date	Required	Responsible	Progress to date
2021/07/14	Account for Interest on Investments – Recognition	N Raletula	
2021/07/14	Account for Interest on Loans – Recognition	N Raletula	
		N Raletula	
2021/07/17	Reconciliation of Rental Registers		
2021/07/17	Reconciliation of Hall Deposits Register	Y Lisa	
2021/07/17	Recociliation of Sportsfield Deposits Register	Y Lisa	
2021/07/17	Reconciliation of Debtors Control Accounts	Y Lisa	
		Y Lisa	
2021/07/17	Analysis of Sale of Game		
2021/07/17	Values for Game	Jurie Wessels	
		Jurie Wessels	
2021/07/24	Provision for Landfill sites calculations		
2021/07/24	Preparation of the Unauthorised, F&W Expenditure	Finance dept	
2021/07/25	Employee Benefits Calculations	Finance dept	
2021/07/25	All Provisions	Finance dept	
2021/07/25	Depreciation	Finance dept	
2021/07/28	Putting together an audit file	Finance dept	
	All contracts for the year		
	List of Leases (Split between Operating and Finance)	Internal audit unit	

Date	Required	Responsible	Progress to date
	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	
		Internal audit unit	
2021/08/04	Finalize Preparation of Closing Journals	Internal audit unit	
2021/08/04	Submit Trial Balance to BTO Manager		
		BTO Manager/ Finance Dept	
2021/08/07	BTO Manager to compile AFS	BTO Manager/ N Raletula	
		BTO Manager/ N Raletula/Finance dept	
2021/08/10	Draft AFS submission by BTO Manager to Siyanda for Review		
2021/08/14	Siyanda submits draft AFS with recommendations post review		
2021/08/18	Presentation of AFS to Management by BTO Manager	Finance dept	
2021/08/18	Copy sent Internal Auditors for comment	Kobus	
		Finance dept	
		Municipal Manager	

Date	Required	Responsible	Progress to date
2021/08/21	Submission of AFS to Audit Committee for comments		
2021/08/22	Submission of AFS to AGSA for overview analysis/comments		
2021/08/10	Refinement of AFS/adjustment for comments made	Municipal Manager	
2021/08/14		Municipal Manager	
2021/08/18	Discussion of AFS with Management	Finance Dept	
2021/08/18			
	Discussion of AFS Audit Committee	Finance Dept	
2021/08/21	Final Adjustment of AFS	Finance Dept	
2021/08/22			
2021/08/10	Submission of AFS to AGSA + Audit file	Mubesko/Finance Dept	
2021/08/14	Submission of Annual Performance Report + Evidence file		
		Finance Dept	
		Municipal Manager	

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 # (v - 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 # (v - 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 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 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	√	√

6.12 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.

6.12.1 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.

6.12.2 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.

6.12.3 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.

6.12.4 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.

6.12.5 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.

6.12.6 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.

6.12.7 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.

6.13 Data Collection:

In earnest, the CBP work started in October 2012 in both erstwhile Maletswai and Gariiep Municipalities with the following activities:

- Conducting desk top analysis (socio-economic status and municipal infrastructure)
- Training of ward-based field researchers (24 ward committee members)
- Community survey (400 households)
- Business interviews (20 businesses)
- Agricultural sector interviews (40 farmers)
- Sector Directorates interviews (15 Directorates)

The municipality is in the process of developing the new CBP's in October 2019, however this was never achieved due to cash flow challenges. The municipality requested funding from CoGTA.

CHAPTER SEVEN - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Table of Contents

7.1. Municipal Administration	193
7.2. Human Resource Management Strategy/Plan	193
7.3. Occupational Health and Safety	194
7.4. Local Labour Forums	194
7.5. Information Technology (IT)	195
7.6. Availability of Skilled Staff	195
7.7. Organizational Structure	195
7.8. Critical and Scarce Skills	232
7.9. Employment Equity Plan	233
7.10. Workplace Skills Plan	258
7.11. CODE OF CONDUCT ADHERENCE BY CLRS	263
7.12. Succession Plan	263

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. The sit of WSL is in Burgersdorp. An Employment Contract formalizes the Municipal Manager heads the administration of Walter Sisulu Local Municipality and her appointment. Annual Performance Agreements for the Municipal manager and Section 56 managers were developed and aligned to the 2021/2022 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 Municipality has been identified as one of the municipalities that fall under Municipal Infrastructure Support, in the process of assisting with the plan together with the District municipality. Walter Sisulu Local Municipality has 28 Human Resource Policies that are reviewed on annual basis financial .

- Staff establishment and structure
- Recruitment, selection, appointment and probation
- Promotion, demotion, transfer and relocation
- Retrenchment, resignation and retirement
- Relevant and suitable sections; for instance public participation unit will be assigned with a new dedicated personnel to strengthen customer care profiling.

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 section 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 a 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 has managed to establish its Local Labour Forum. The Local Labour Forum meets on monthly basis and there are sound working relations between employer and trade unions as the meetings are sitting. This functional structure is coordinated at Corporate Support 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 (3Post Vacant) and a System Administrator. The ICT policy was adopted in June 2018 and reviewed in June 2021. The municipality has also approved the ICT Governance Framework , Disaster Recovery Plan with clear implementation plan 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 filled and 4 section 56 managers of which 1 IS vacant and one is occupied by an acting person. A number of 5 (five) Interns, the numbers of those without Grade 12 certificate are 234, those in possession of Senior Certificate are 114 and those who have tertiary/accredited professional training are 122 were reviewed and 14 casuals. However, table 9 below demonstrates previous status.

Table 1: Summary of skills audit report

Total number of staff	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professional training	Contract workers
337	114	122	67

7.7. Organizational Structure

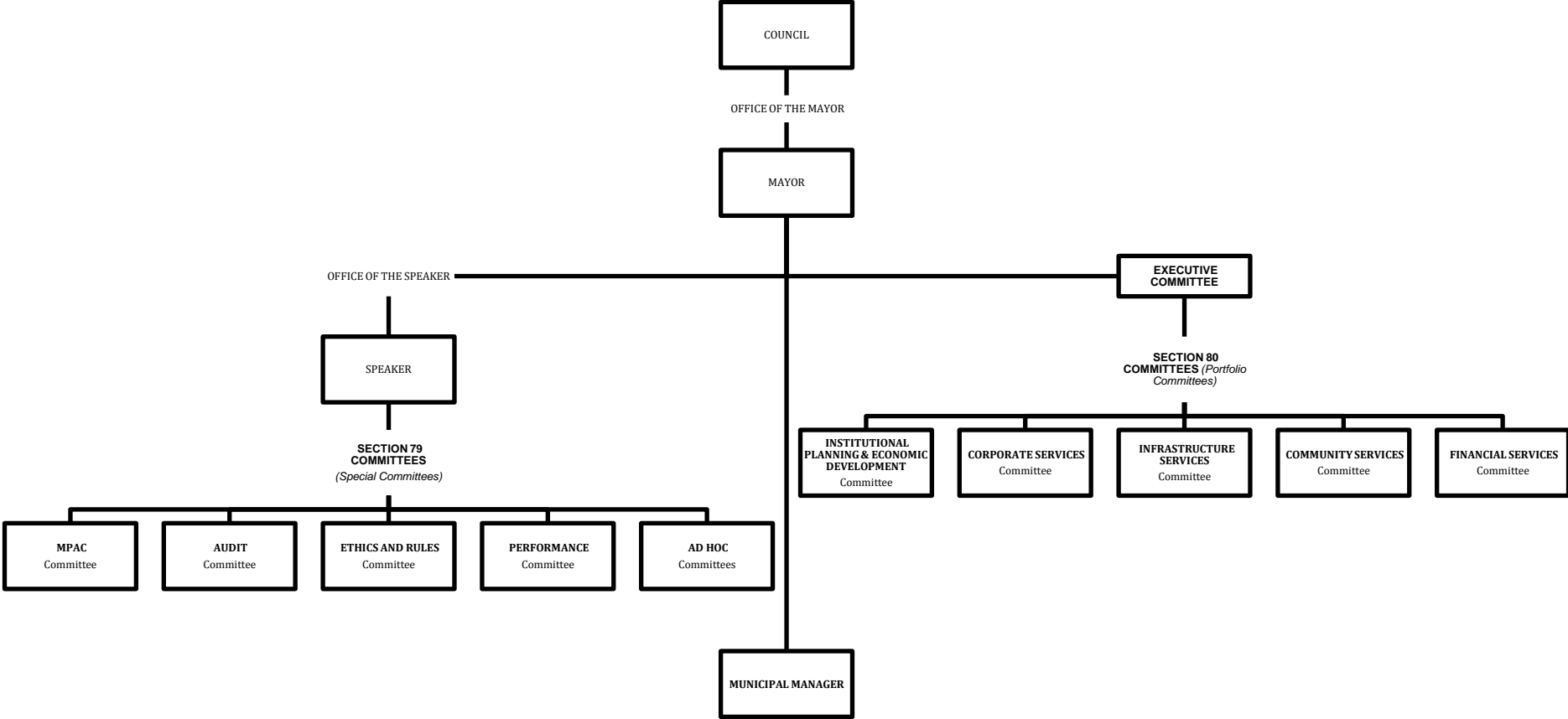
The Municipal Organizational Structure was reviewed in May 2021 thorough consultation with unions and workers generally and it is aligned with the IDP & budget, powers and functions of the municipality.

The Council approved the final IDP and Budget for 2021/2022 in May 2021; with a council resolution, Council resolution is attached.

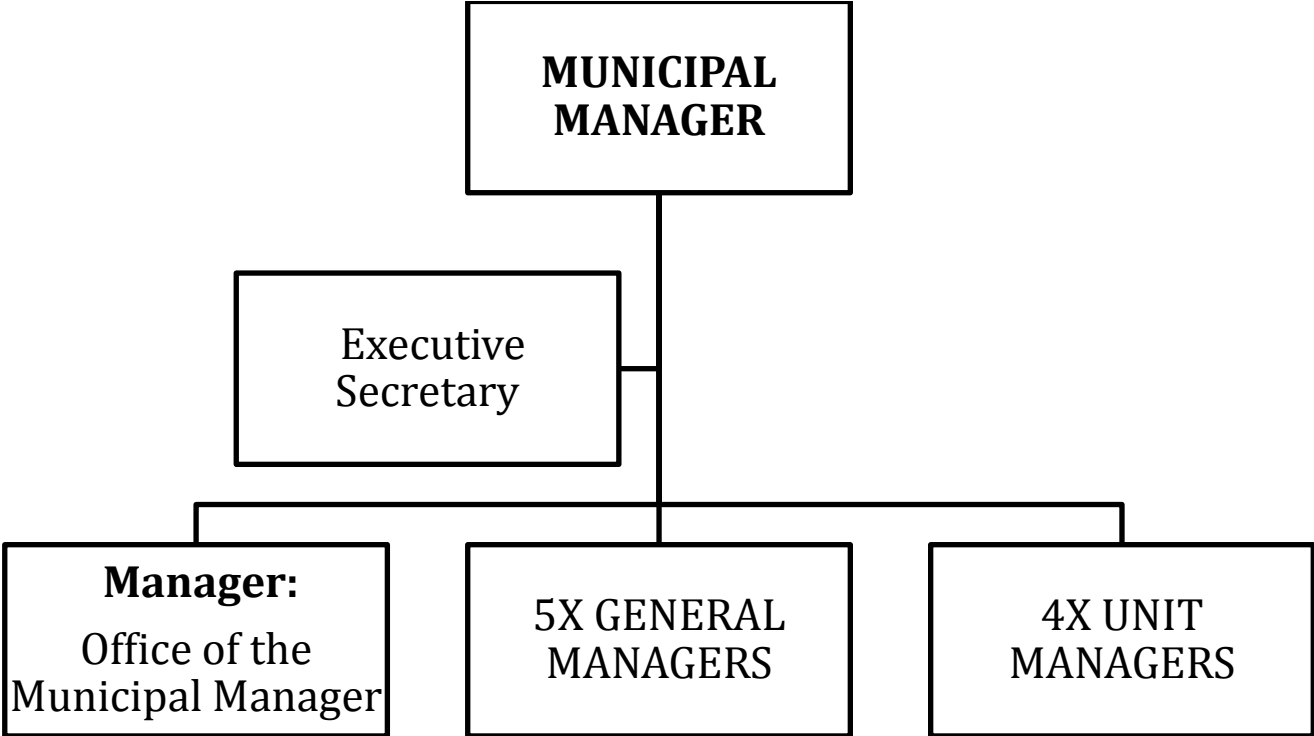
The current Municipal organizational structure (top level is shown in figure 5) comprises of 337 filled positions which are divided into the following Departments:

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

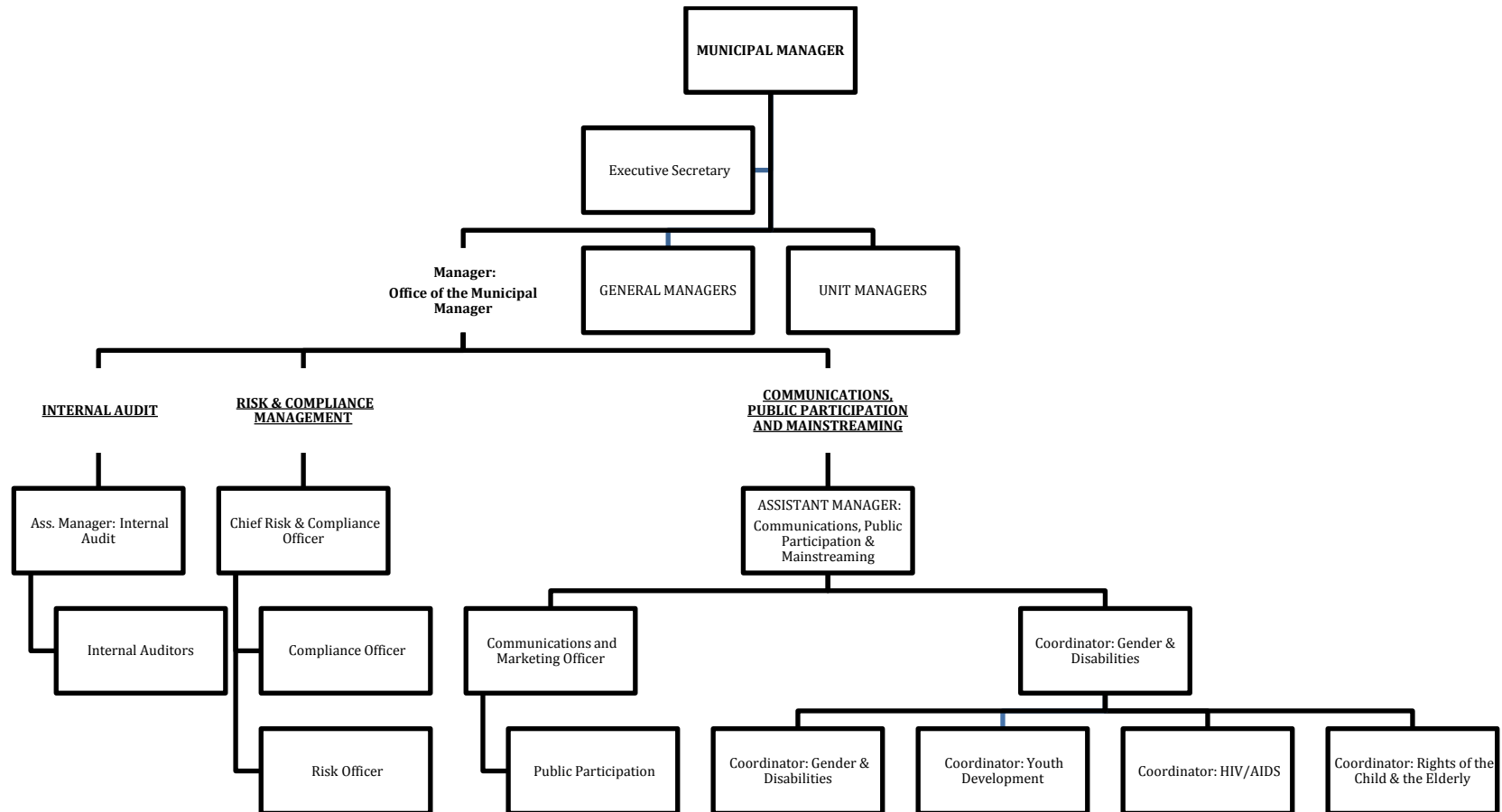
COUNCIL



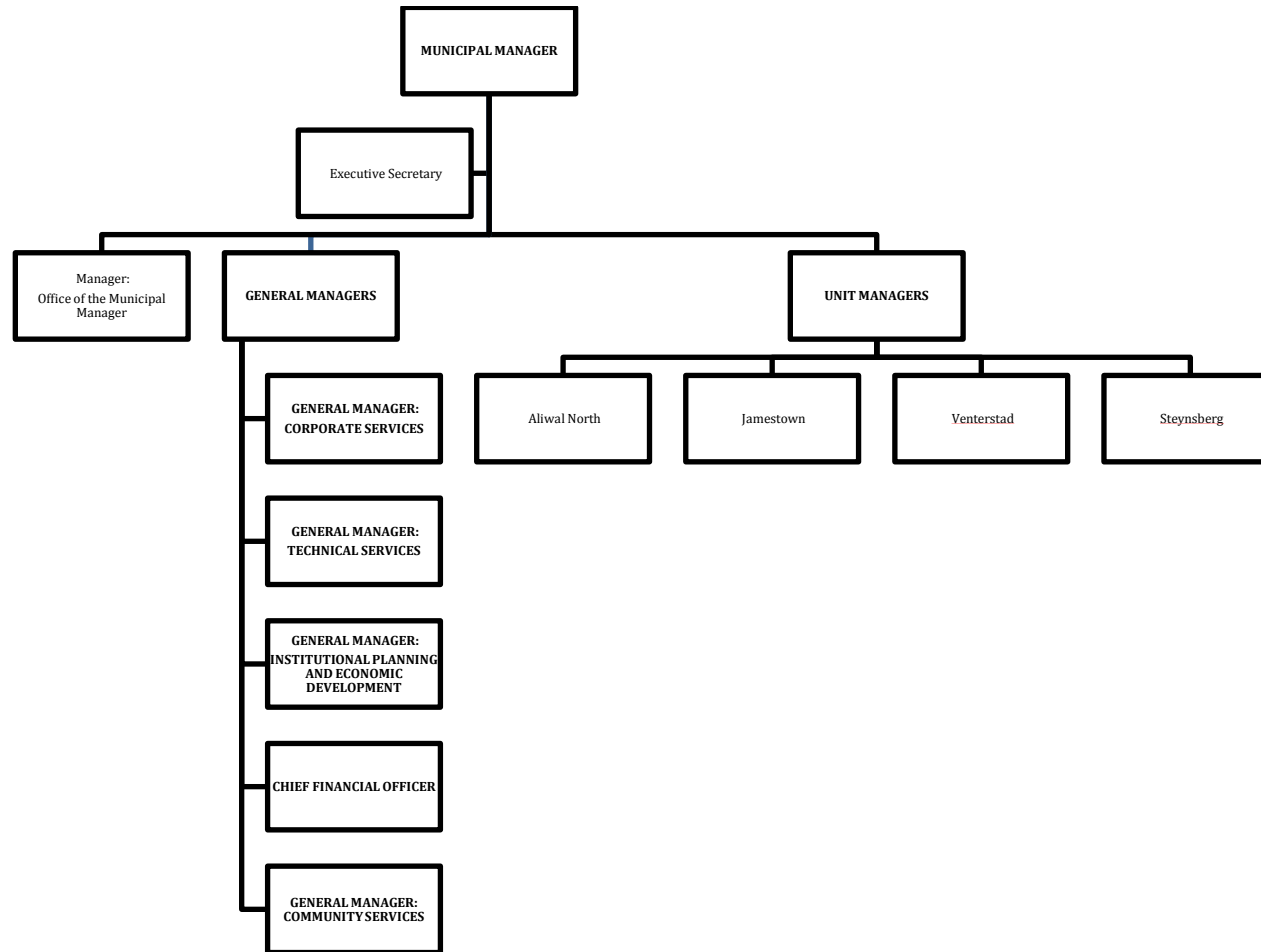
MUNICIPAL MANAGER



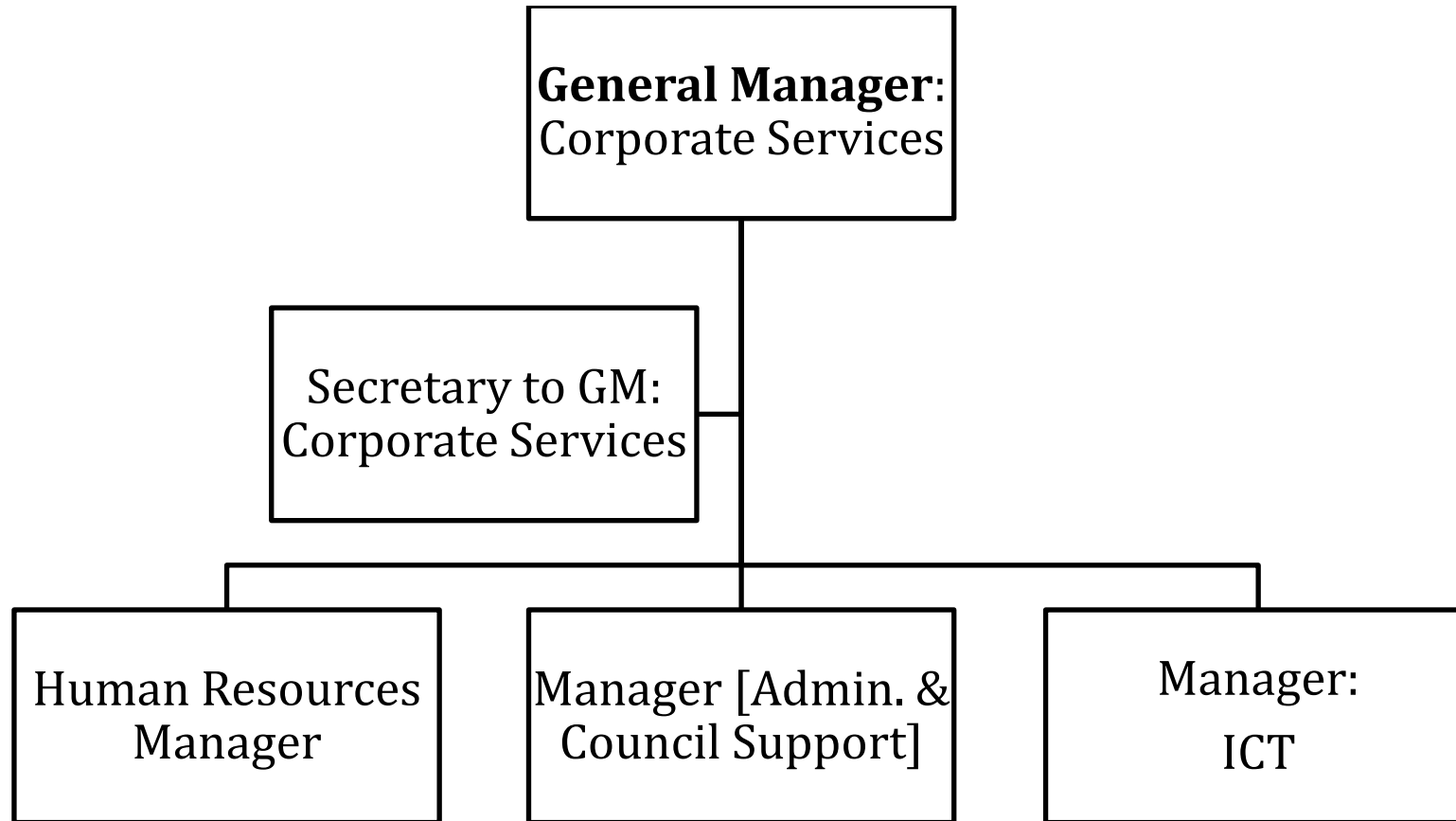
OFFICE OF THE MUNICIPAL MANAGER



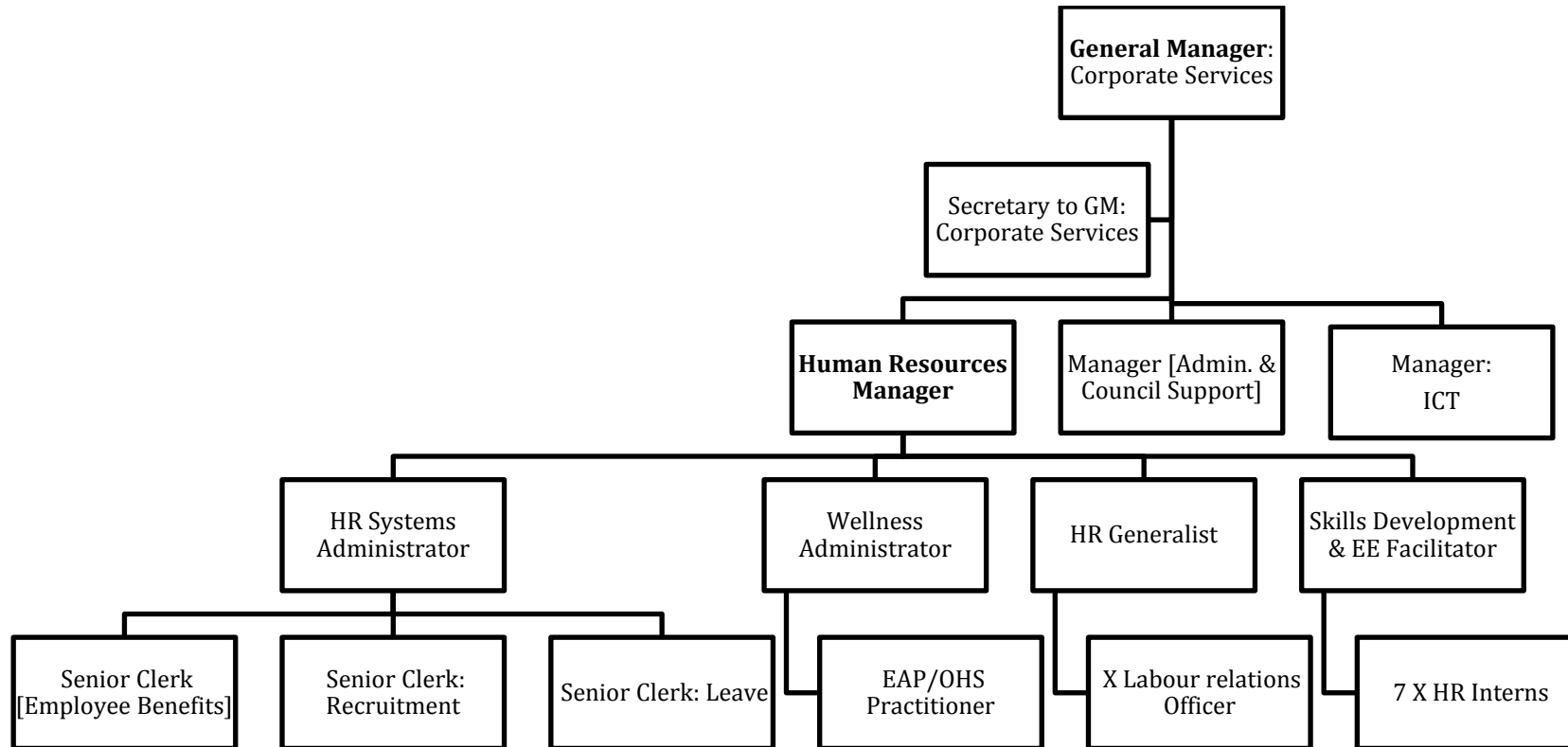
DEPARTMENTAL HEADS & UNIT MANAGERS



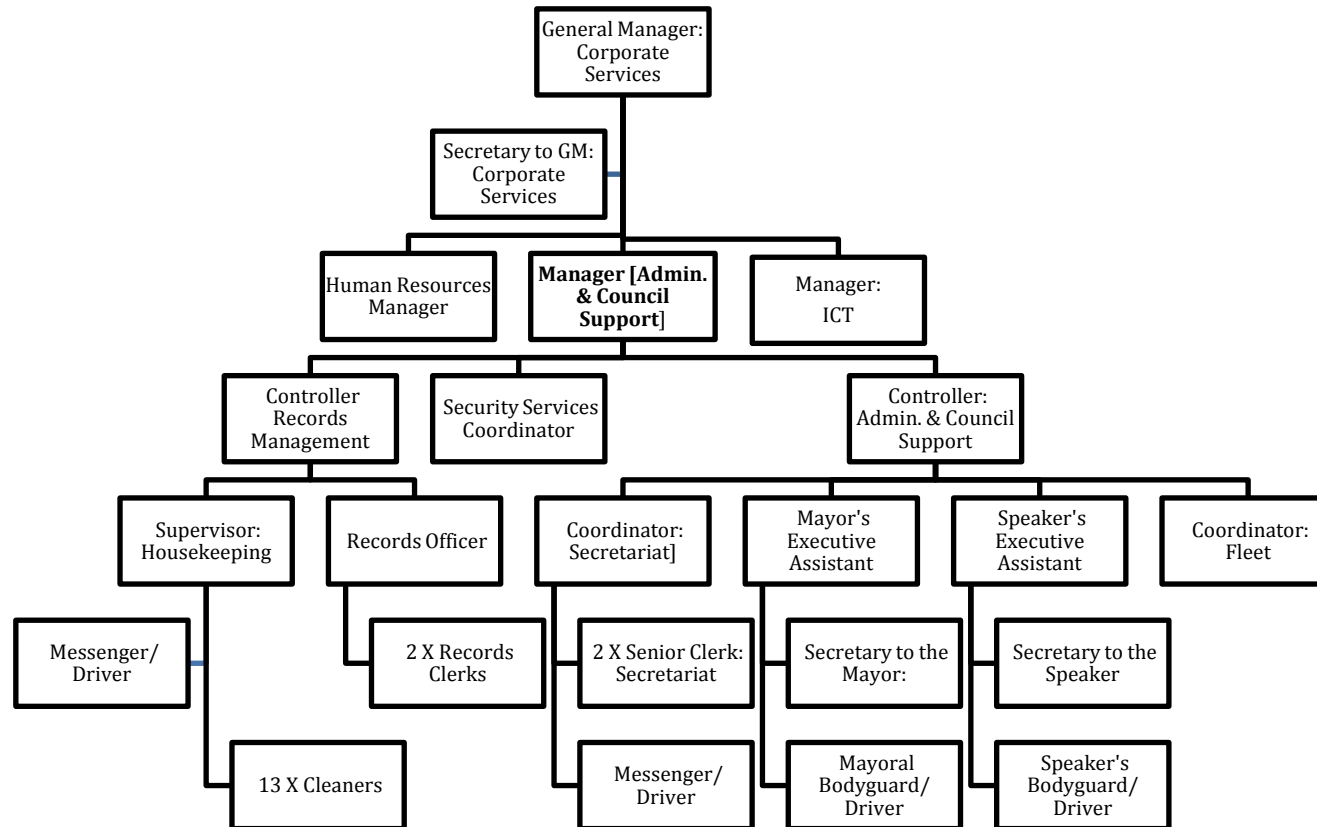
CORPORATE SERVICES DEPARTMENT



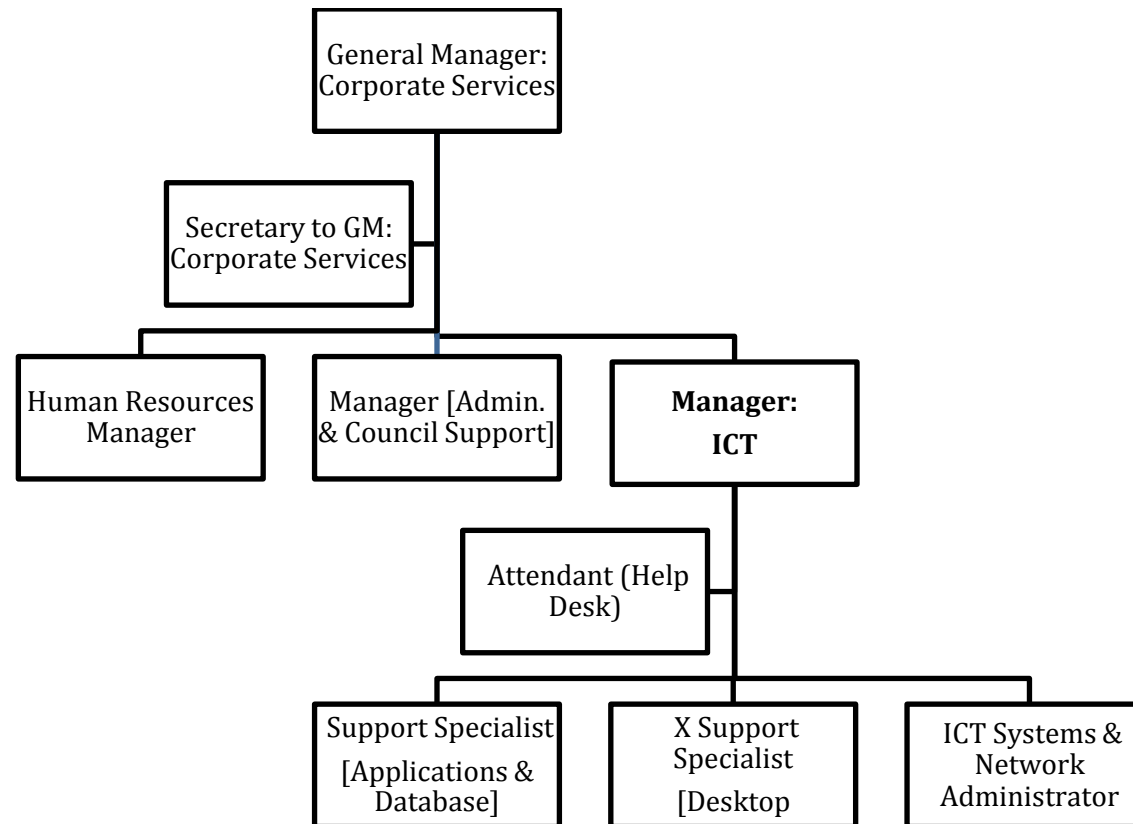
CORPORATE SERVICES DEPARTMENT
HUMAN RESOURCE MANAGEMENT



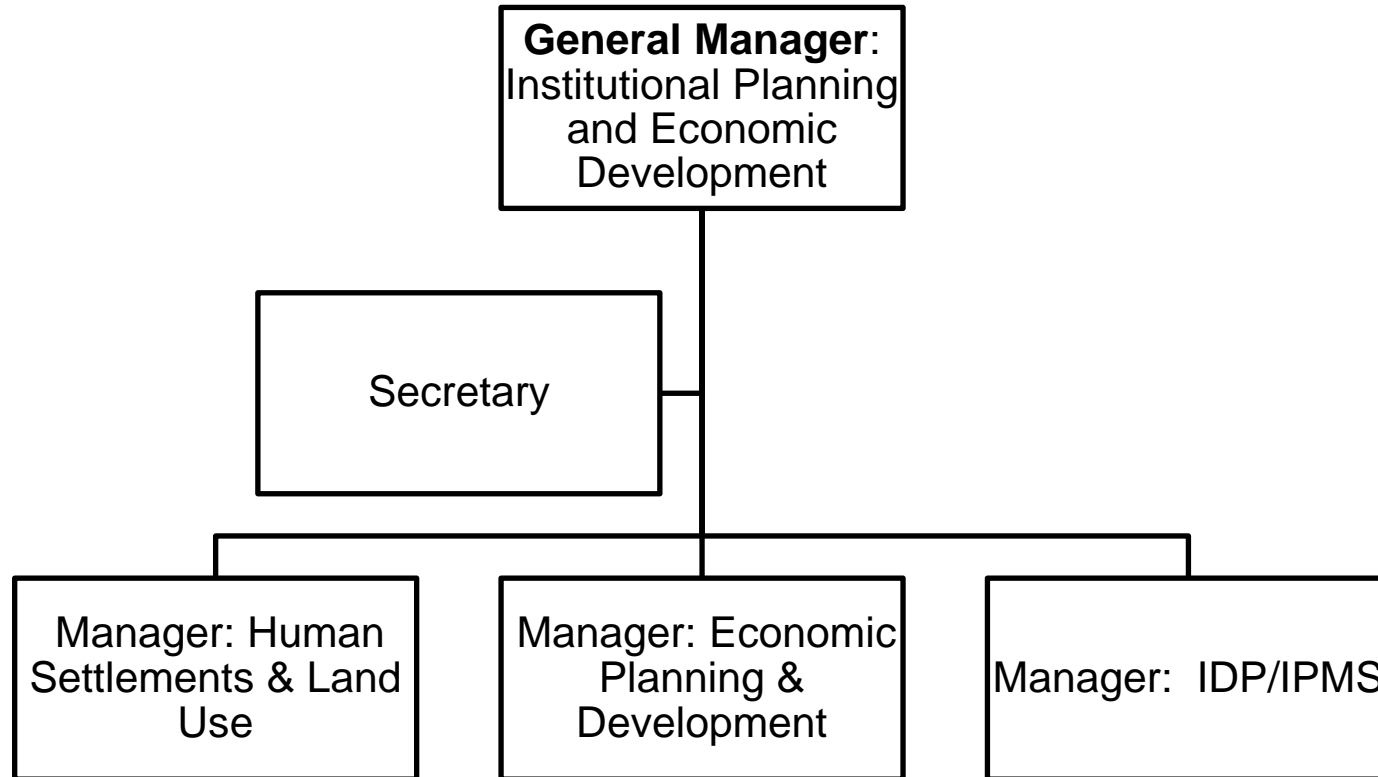
CORPORATE SERVICES DEPARTMENT
ADMINISTRATION & COUNCIL SUPPORT SERVICES



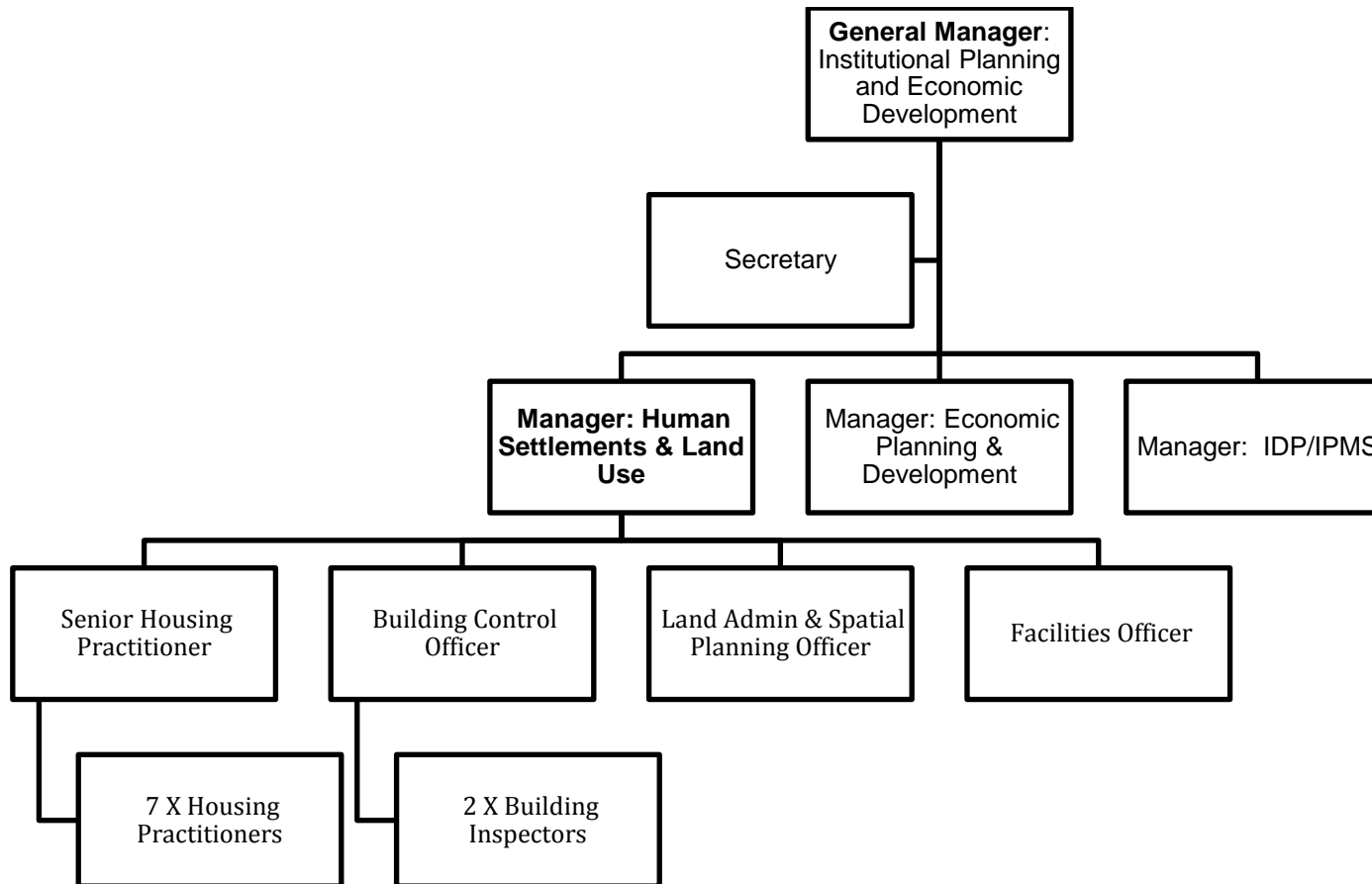
CORPORATE SERVICES DEPARTMENT
INFORMATION AND COMMUNICATION TECHNOLOGY [ICT]



INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT

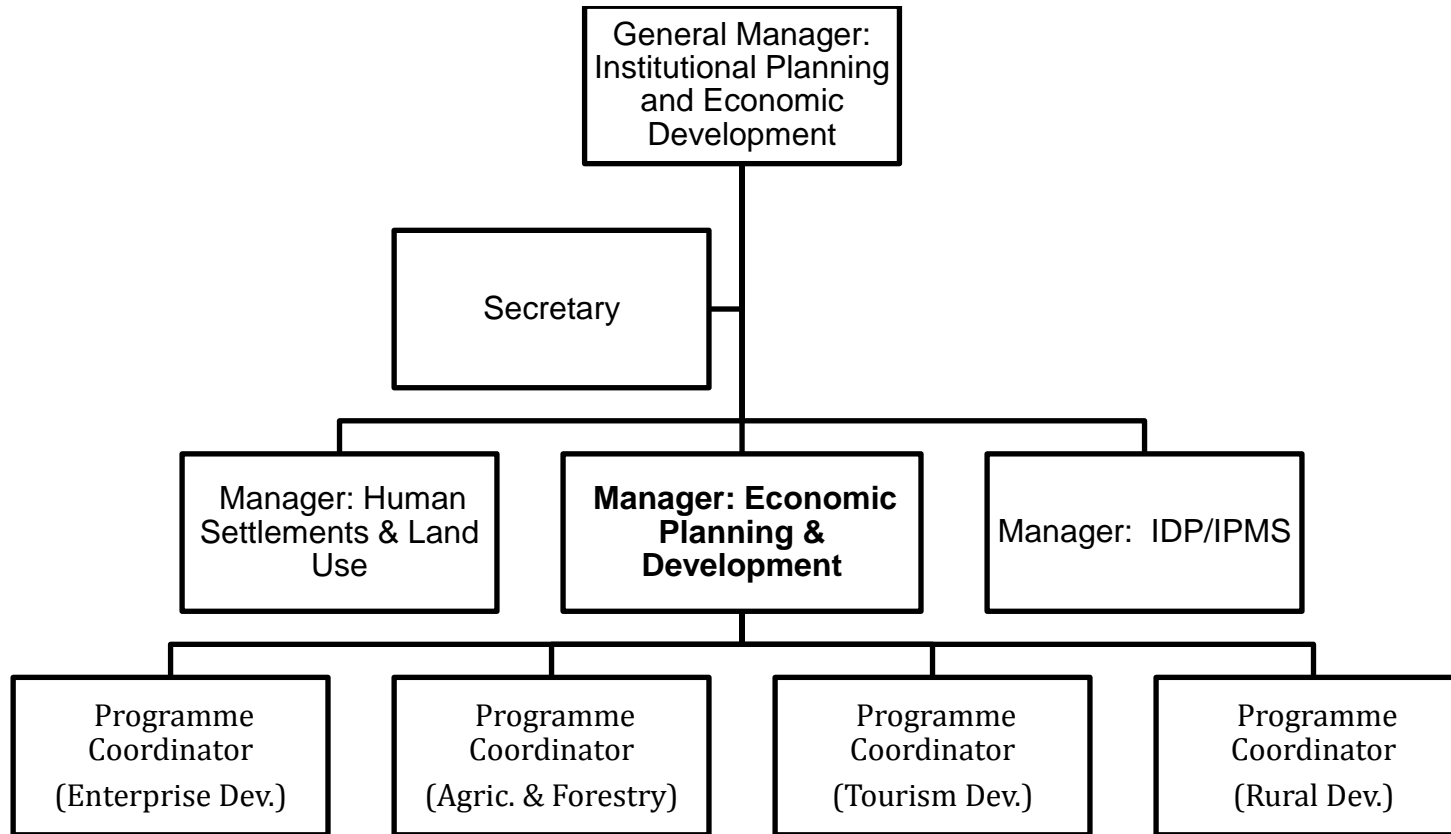


INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT
HUMAN SETTLEMENTS AND DEVELOPMENT PLANNING

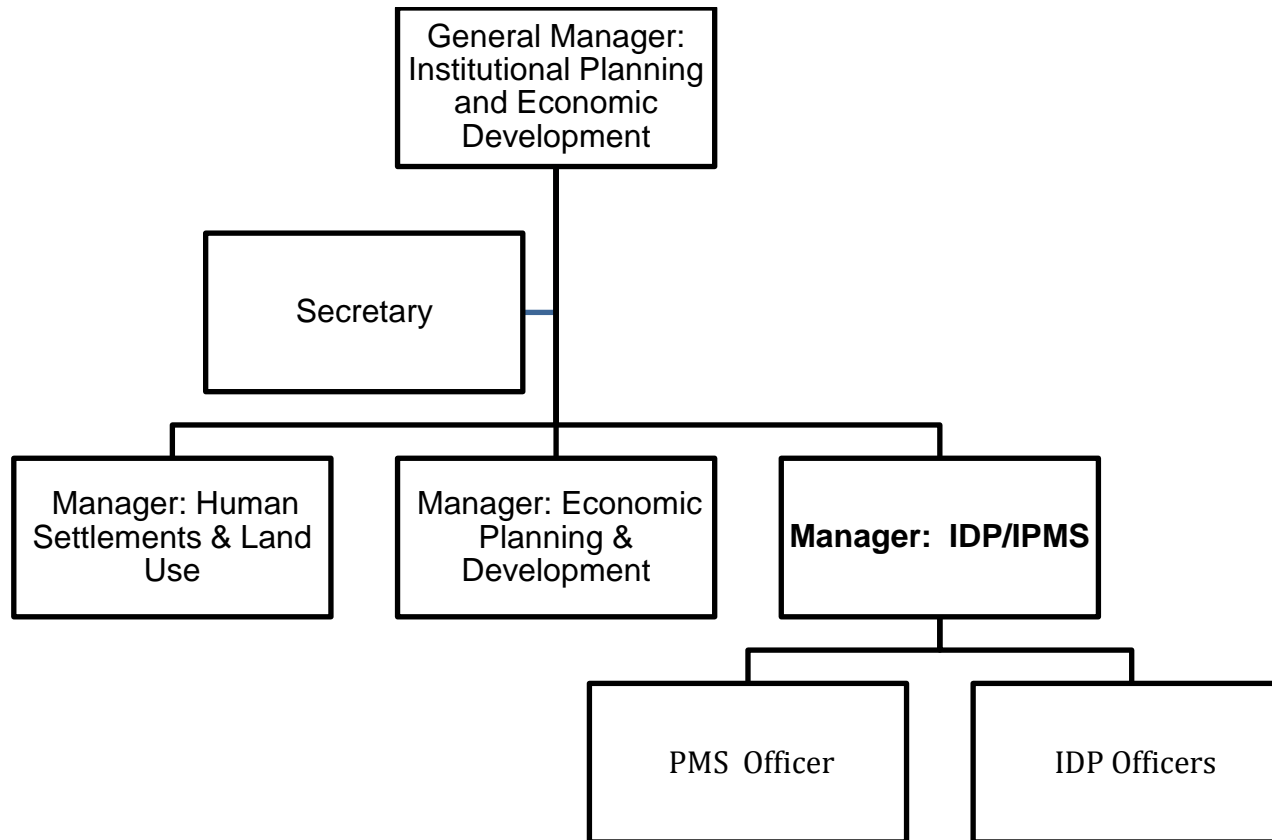


INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT

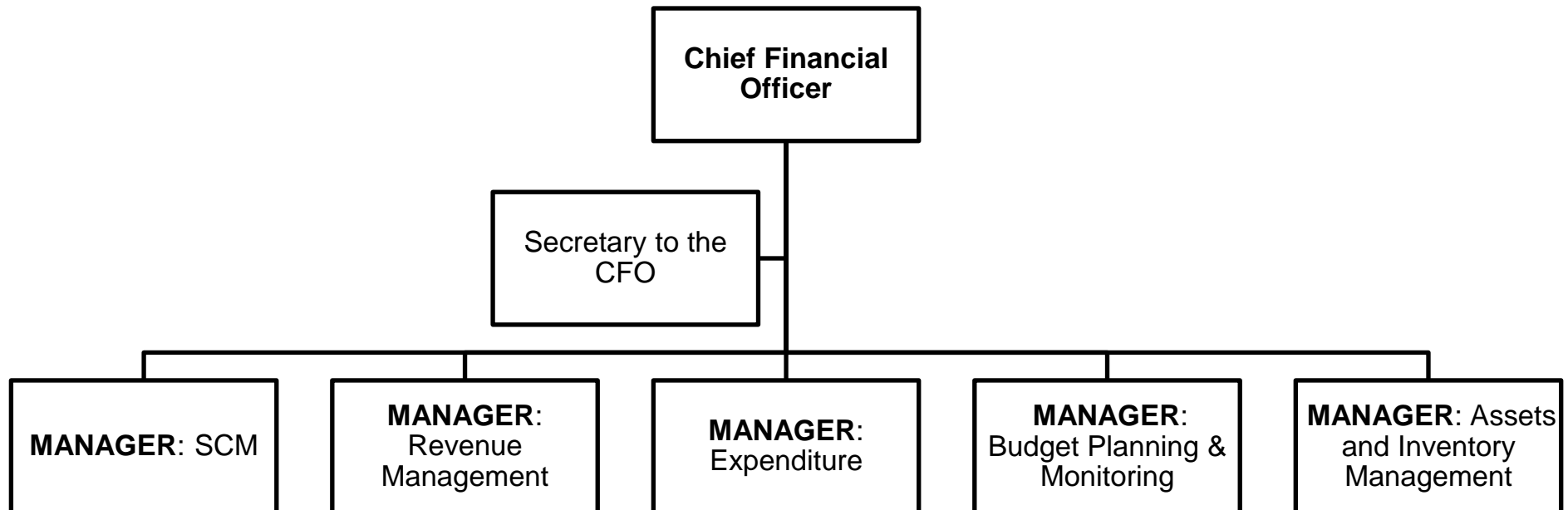
LOCAL ECONOMIC, TOURISM AND SMME DEVELOPMENT



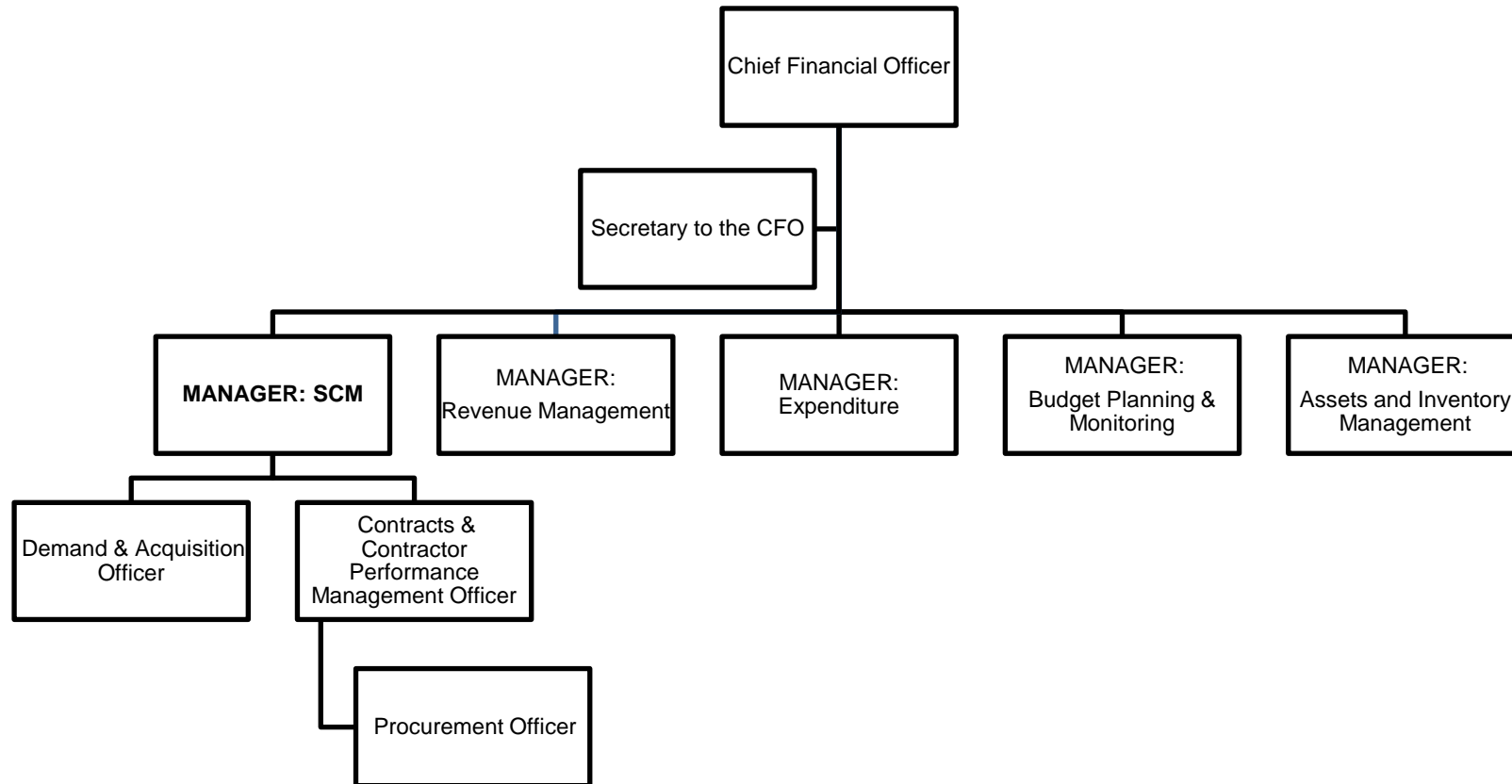
INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT
INTERGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT SYSTEM



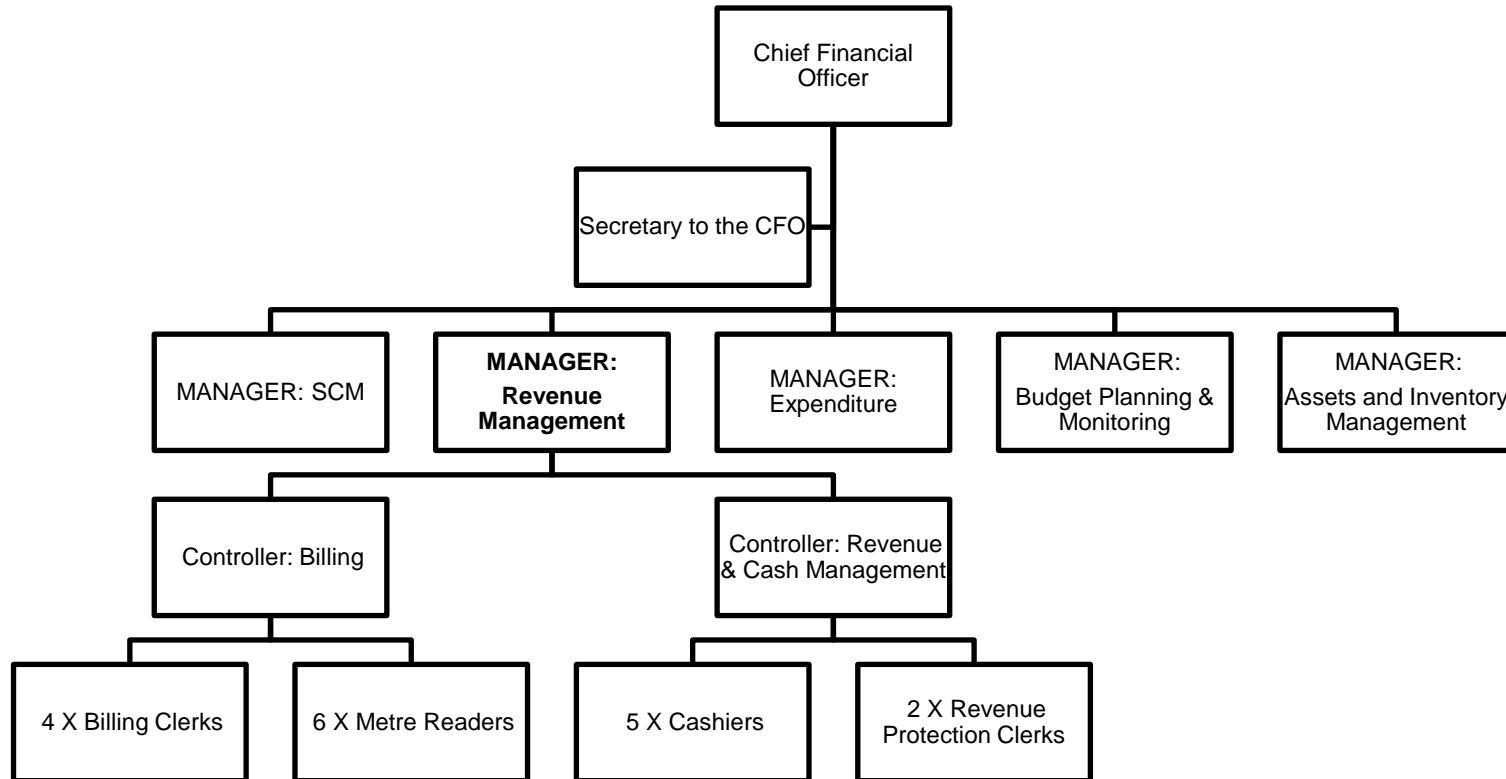
BUDGET & TREASURY OFFICE



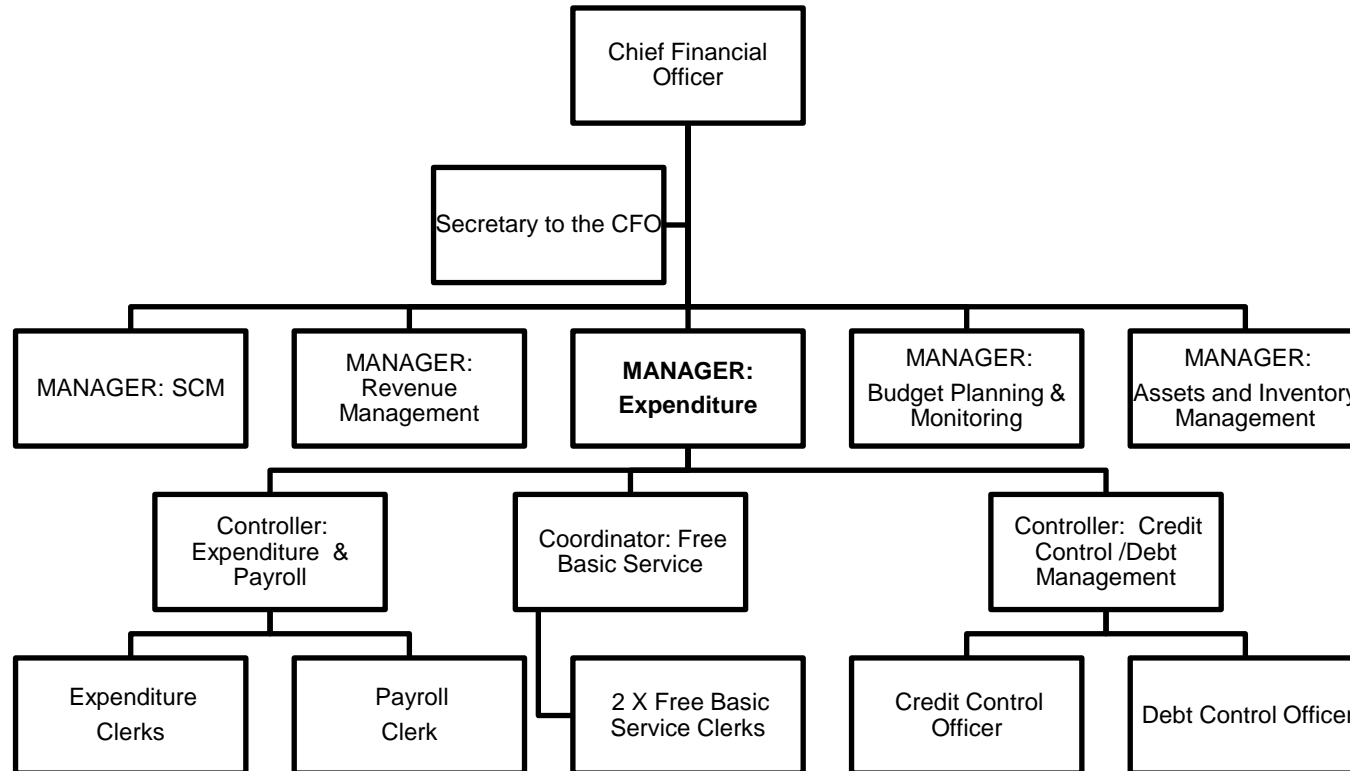
BUDGET & TREASURY OFFICE
SUPPLY CHAIN MANAGEMENT



BUDGET & TREASURY OFFICE
REVENUE MANAGEMENT

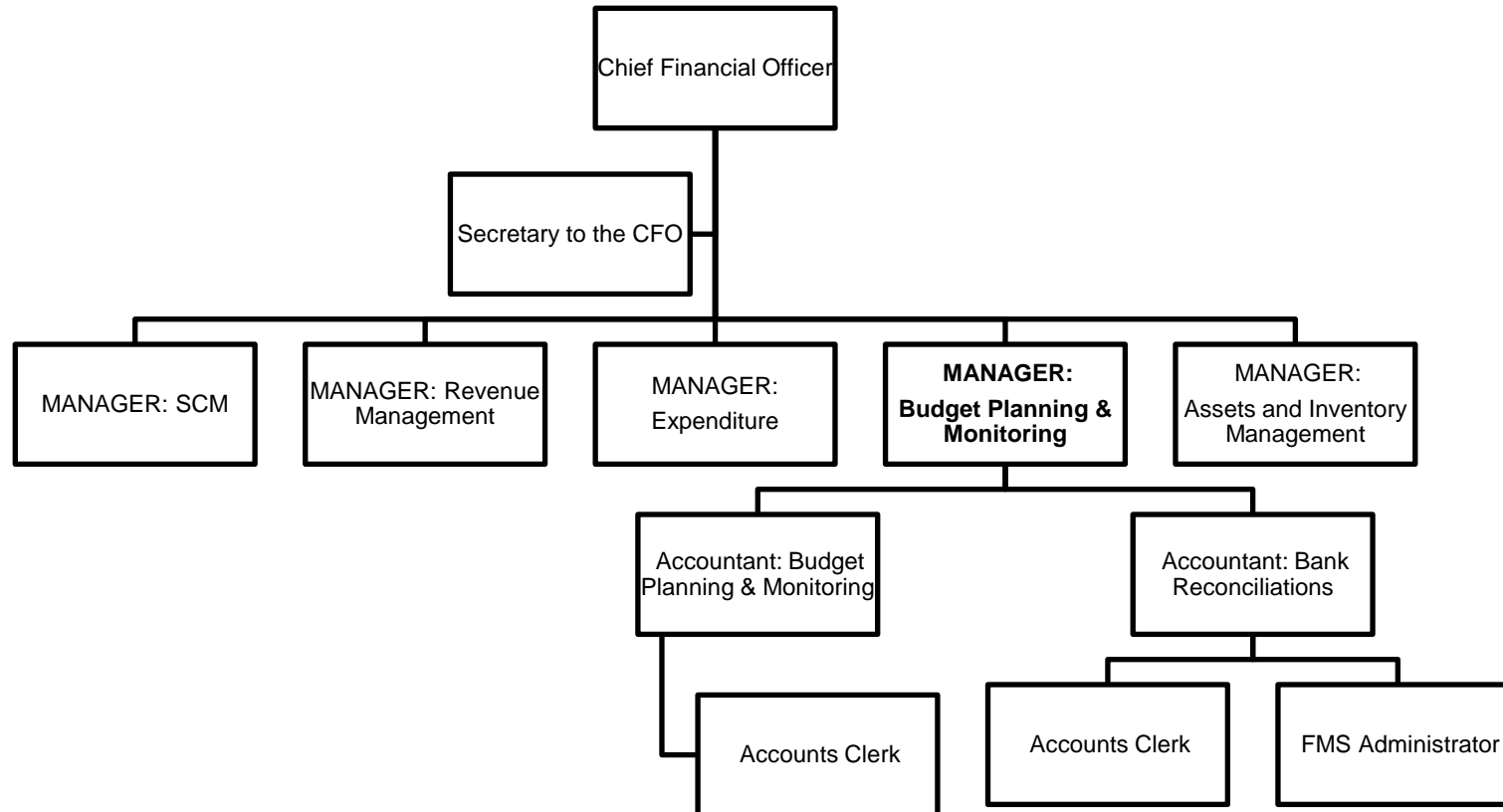


BUDGET & TREASURY OFFICE
EXPENDITURE MANAGEMENT

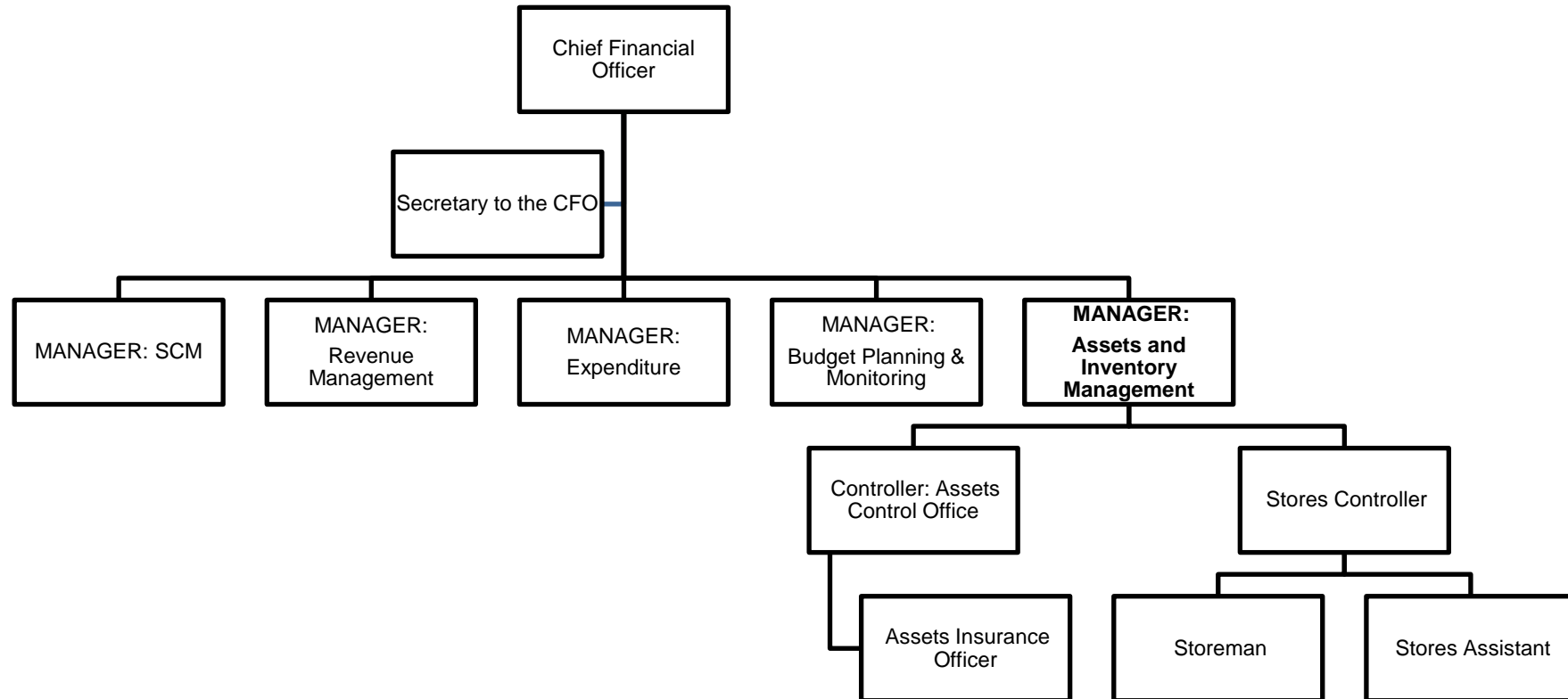


BUDGET & TREASURY OFFICE

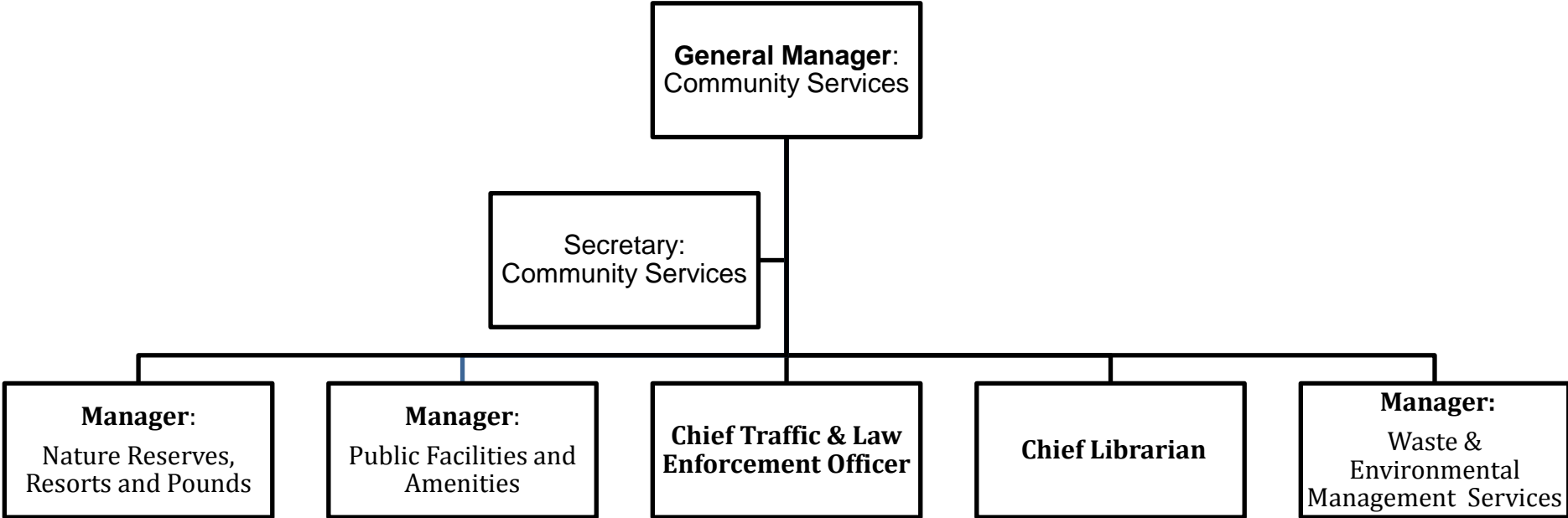
BUDGET PLANNING, MONITORING, FINANCIAL STATEMENTS & REPORTING



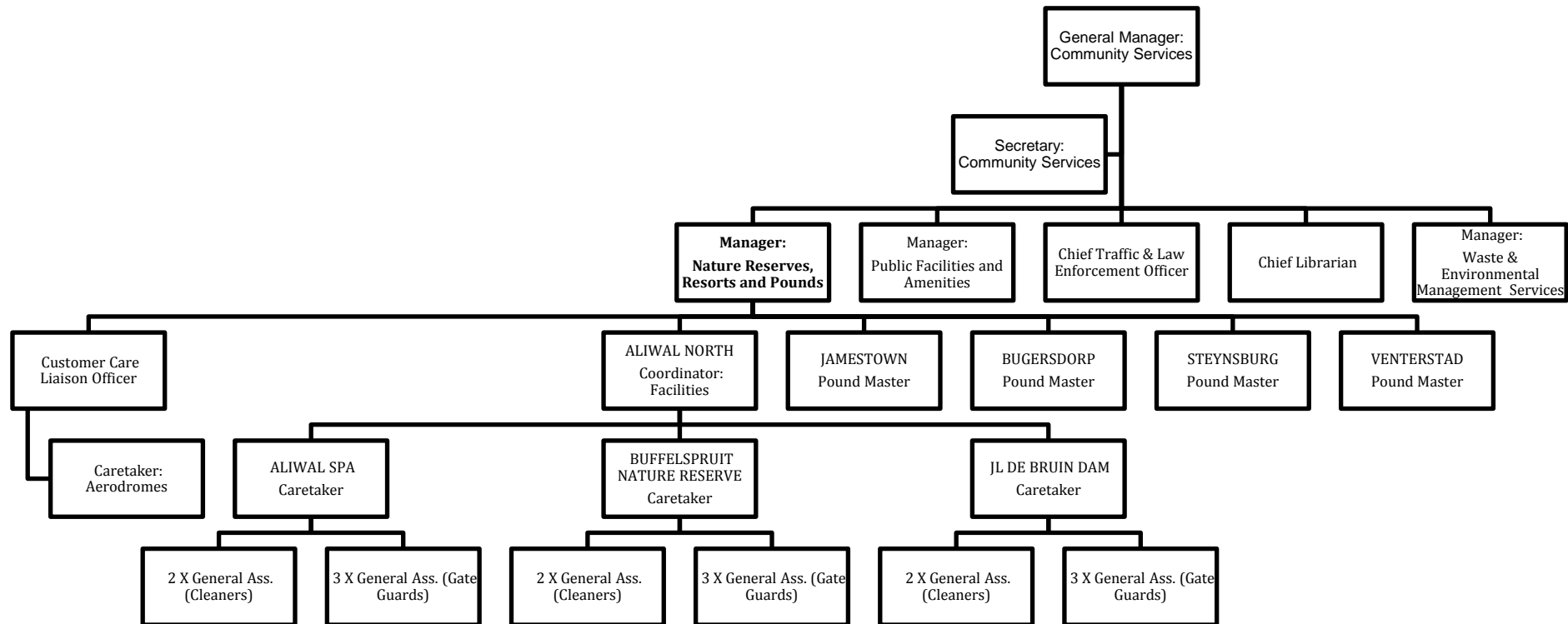
BUDGET & TREASURY OFFICE
ASSETS AND INVENTORY MANAGEMENT



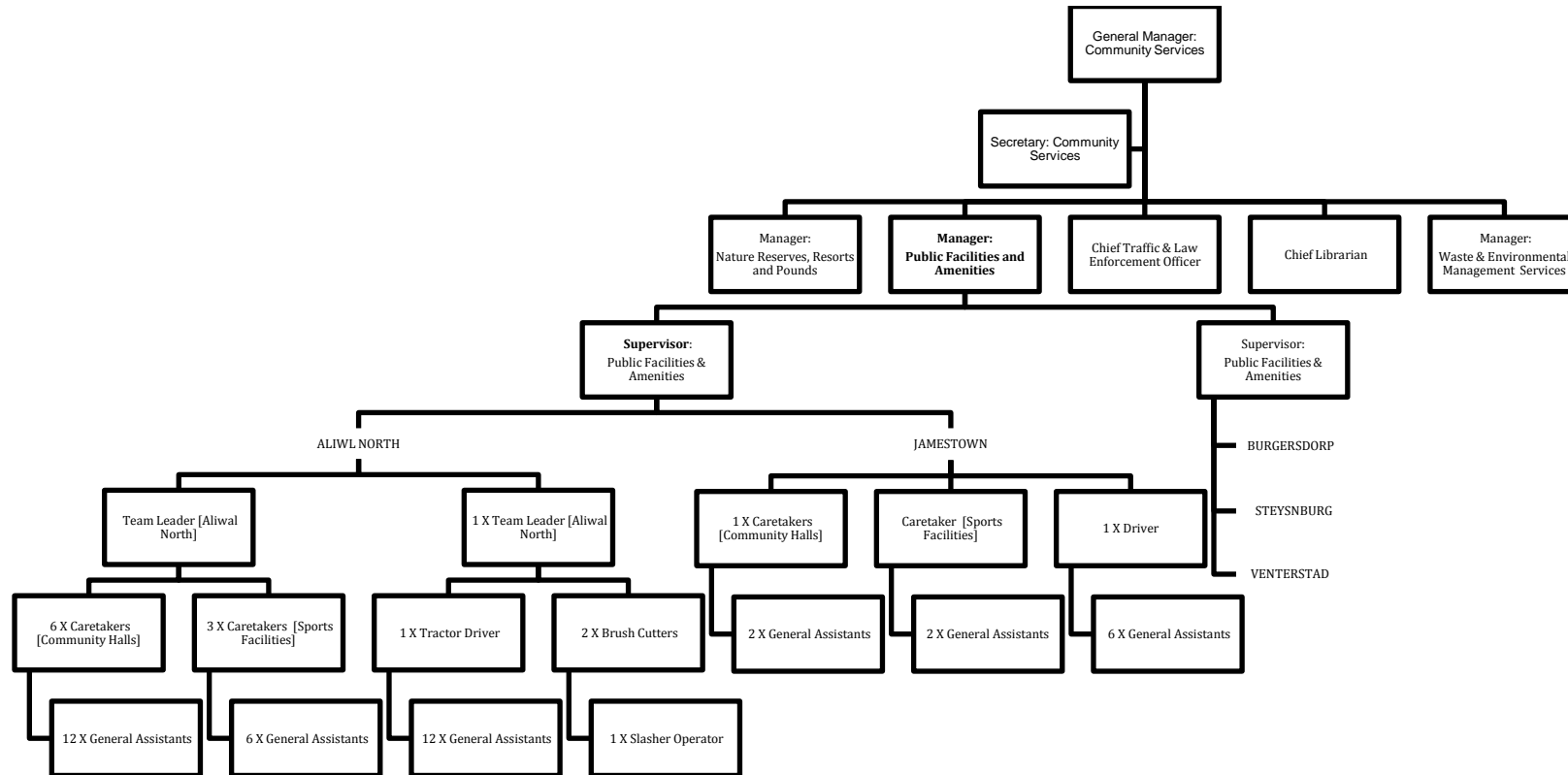
COMMUNITY SERVICES DEPARTMENT



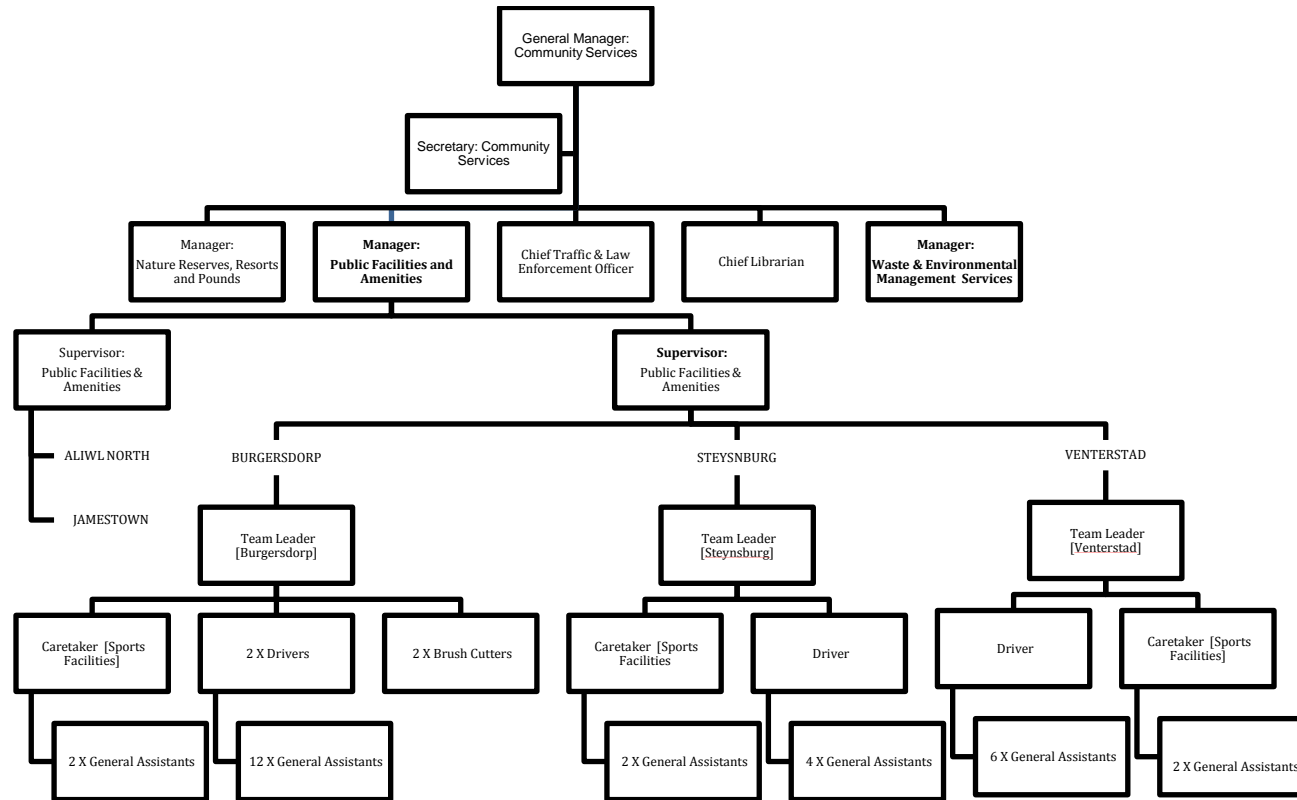
COMMUNITY SERVICES DEPARTMENT
RESORTS, NATURE RESERVES AND POUNDS



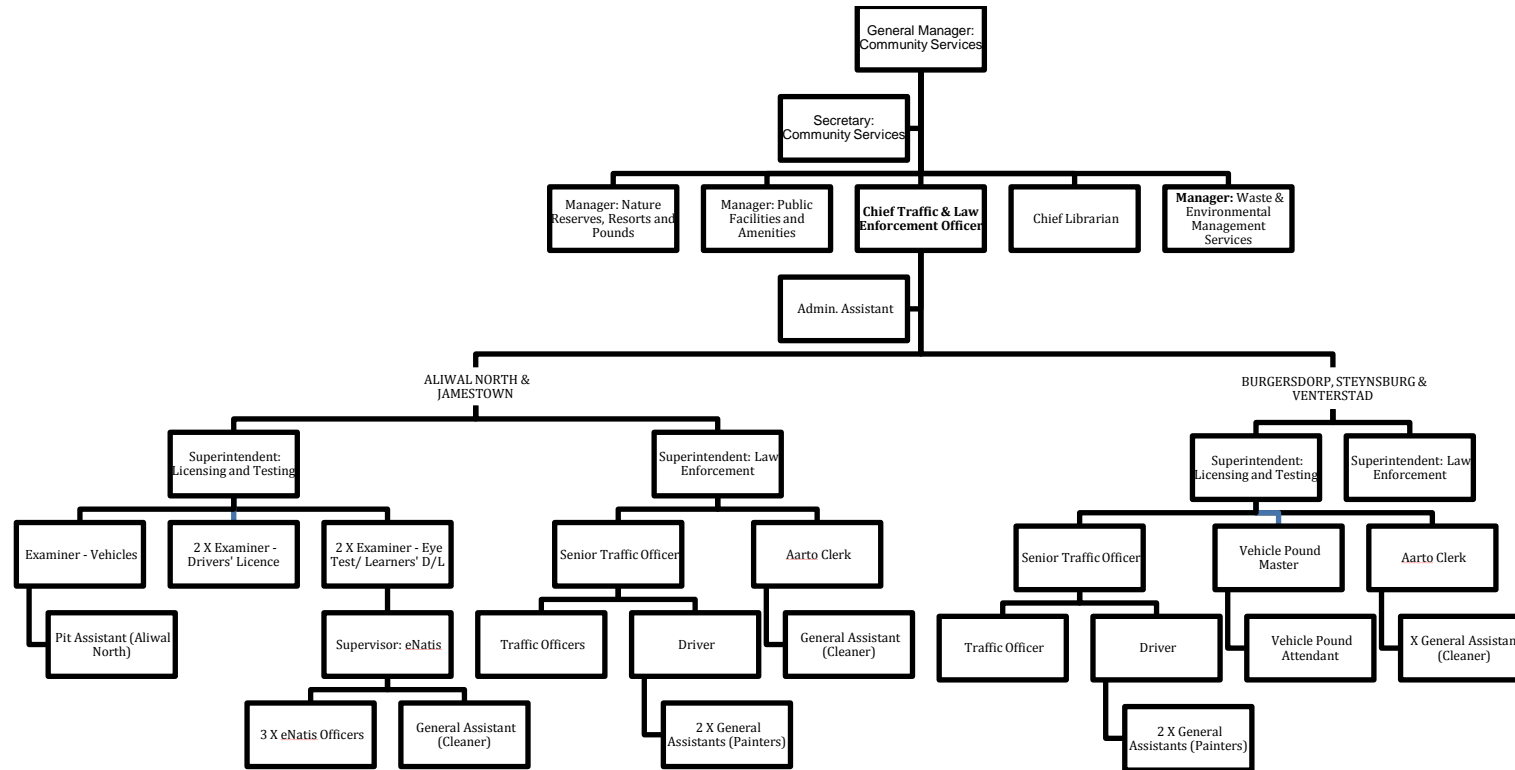
COMMUNITY SERVICES DEPARTMENT FACILITIES AND PUBLIC AMENITIES



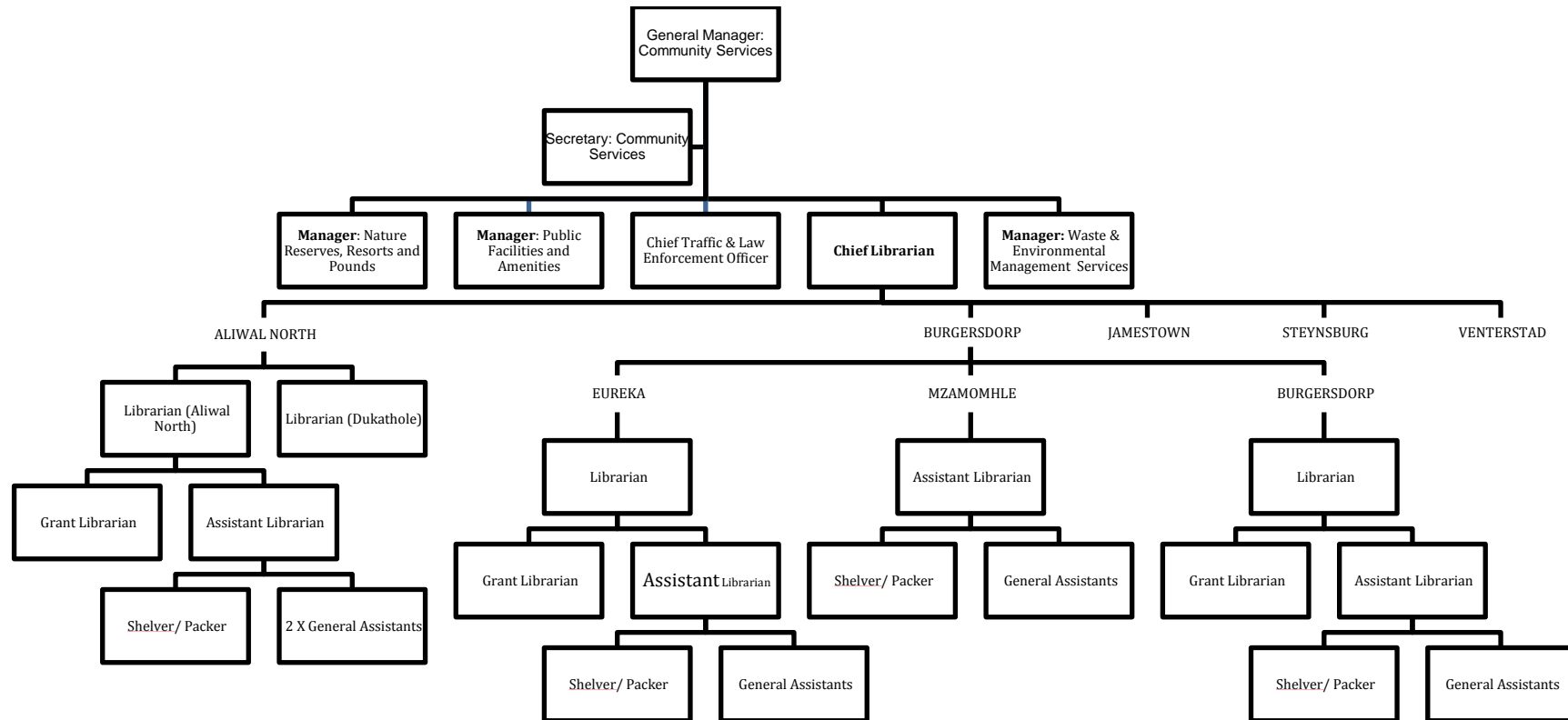
COMMUNITY SERVICES DEPARTMENT
FACILITIES AND PUBLIC AMENITIES (Continues)



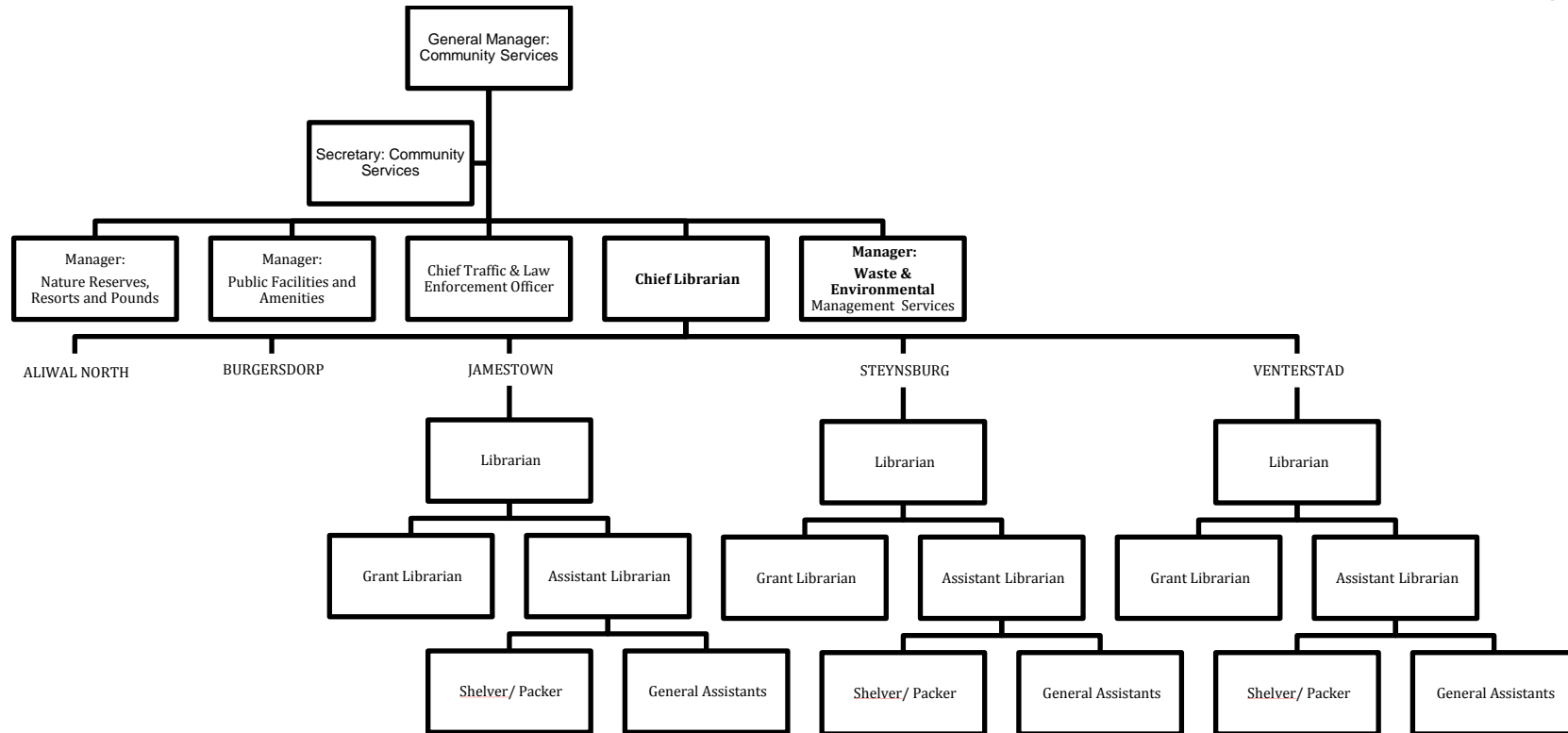
COMMUNITY SERVICES DEPARTMENT PUBLIC SAFETY



COMMUNITY SERVICES DEPARTMENT PUBLIC LIBRARY SERVICES

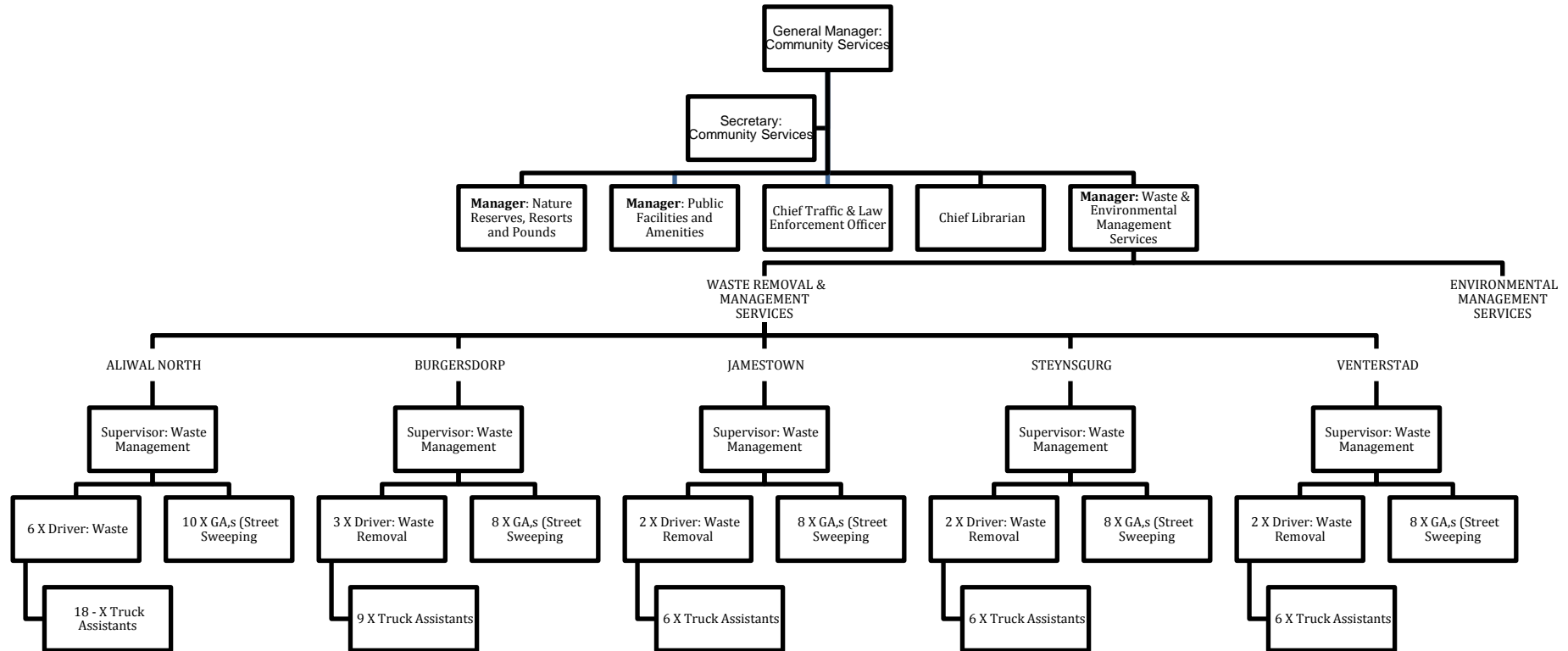


COMMUNITY SERVICES DEPARTMENT
PUBLIC LIBRARY SERVICES (Continue)



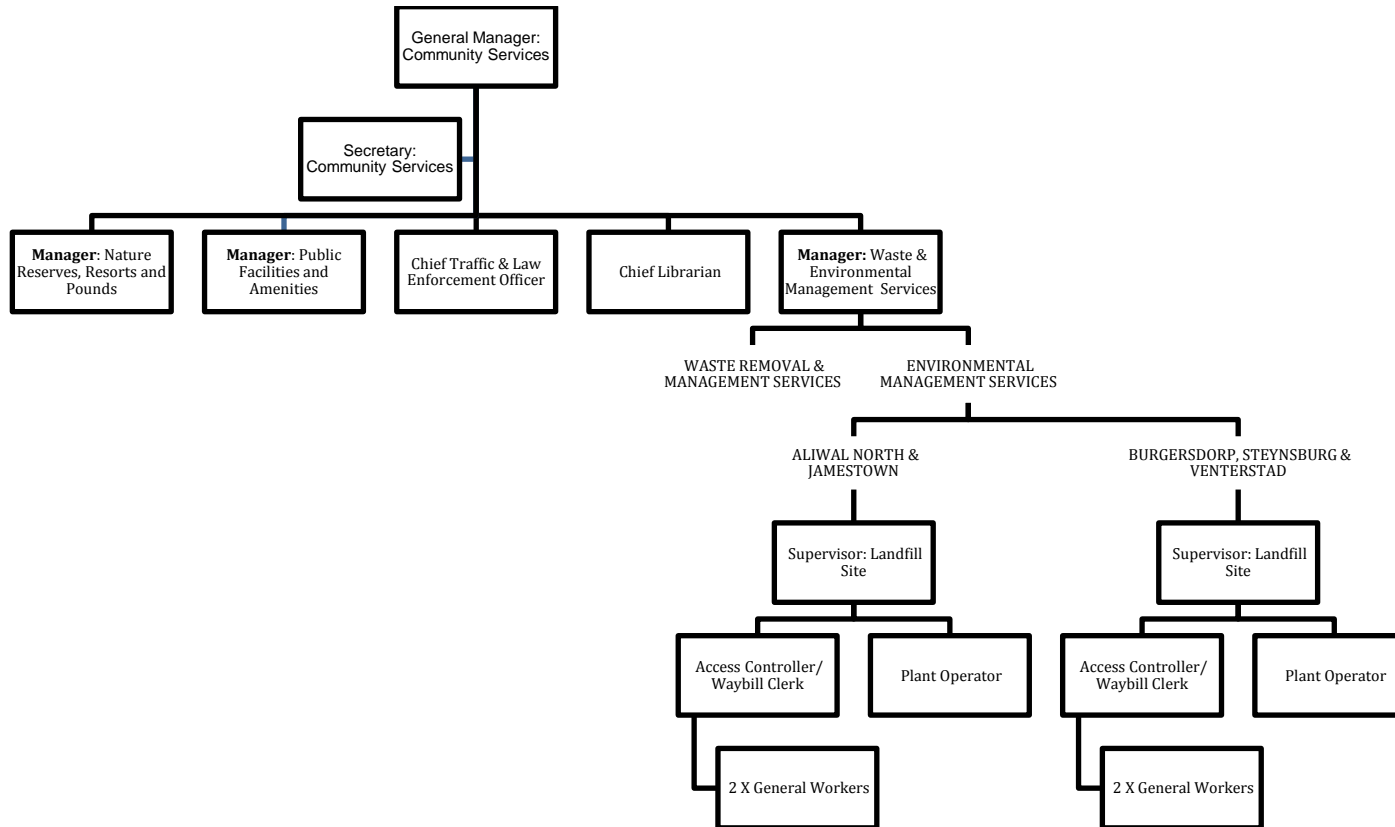
COMMUNITY SERVICES DEPARTMENT

WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES

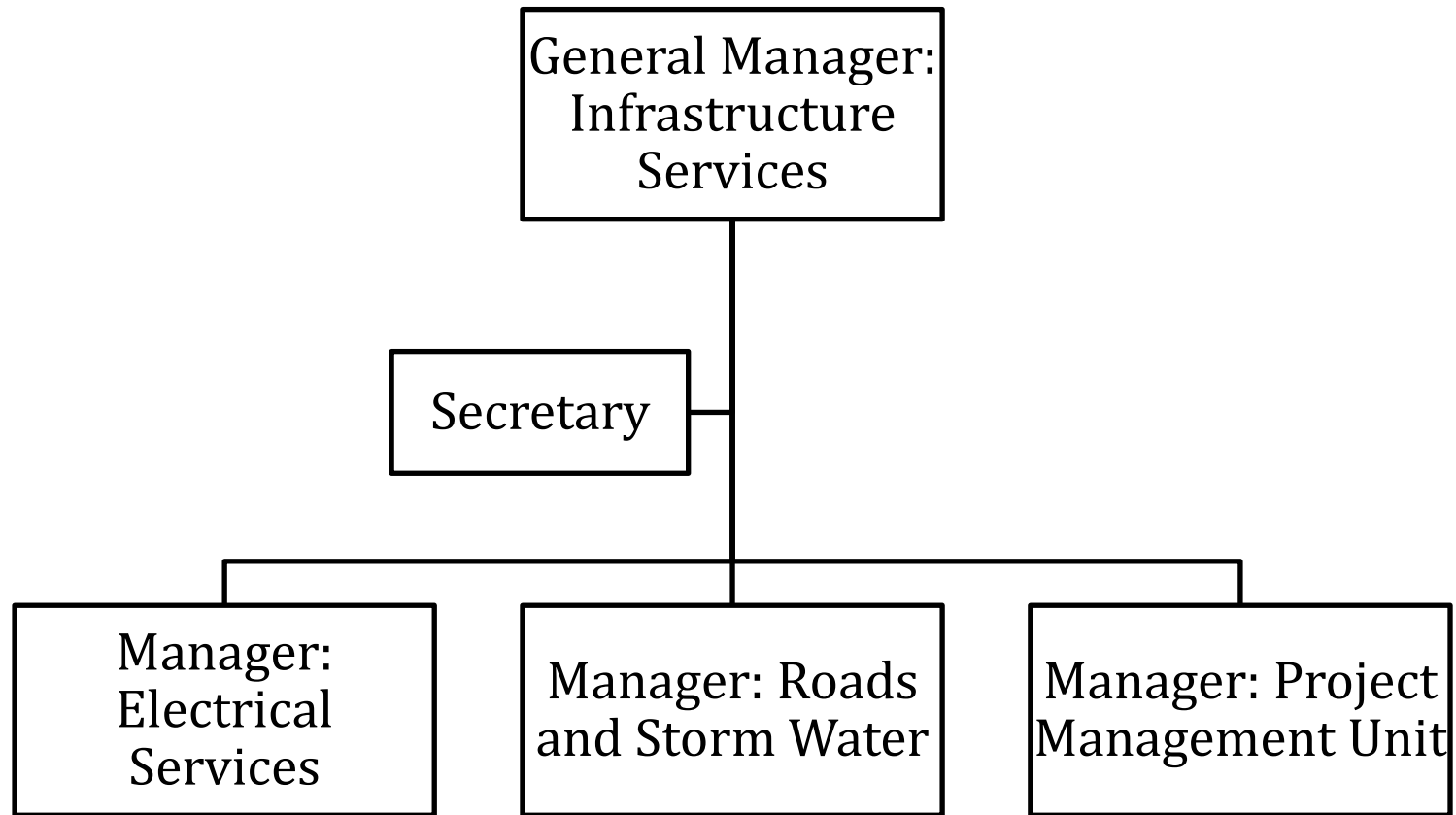


COMMUNITY SERVICES DEPARTMENT

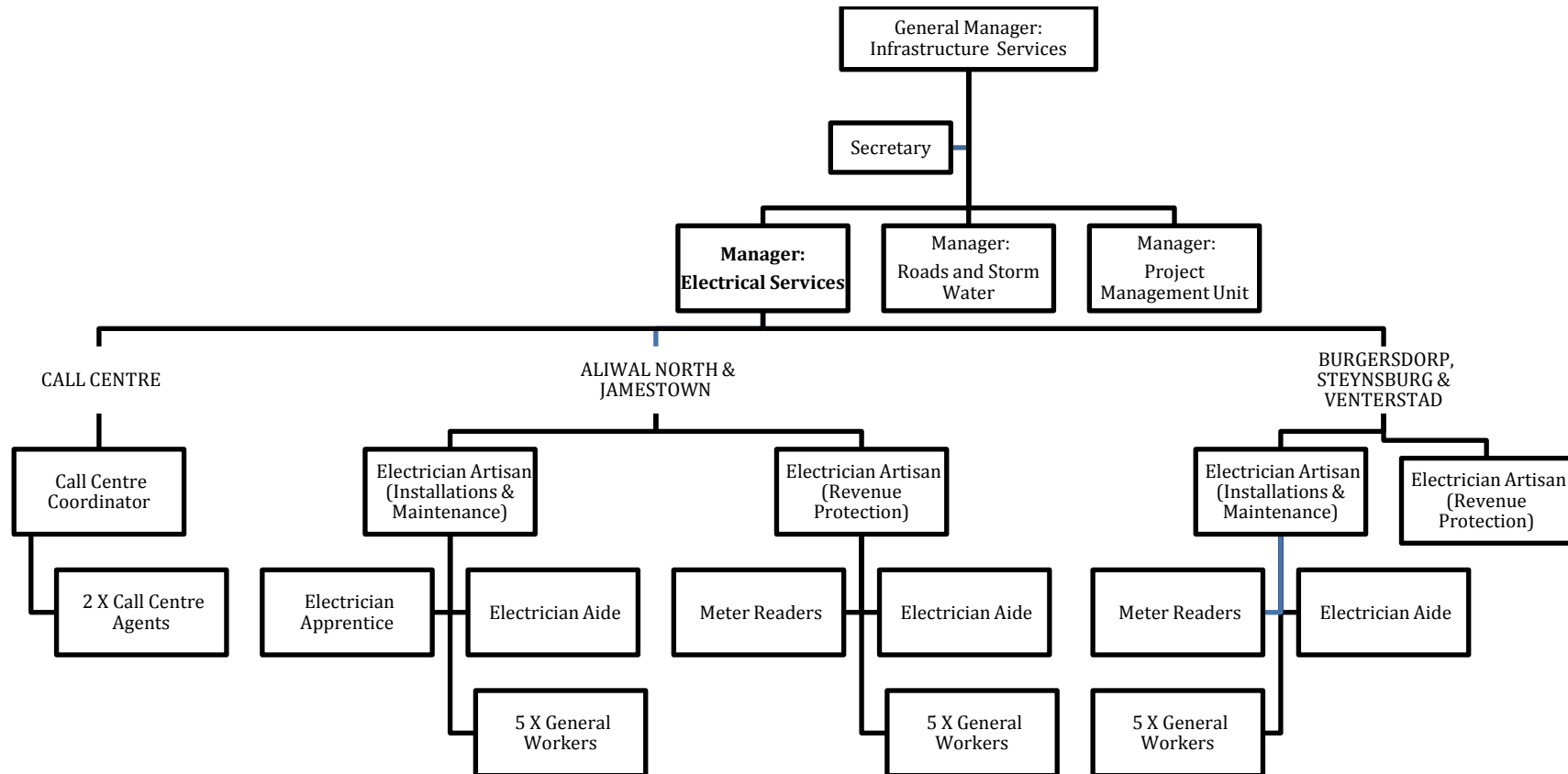
WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES (Continue)



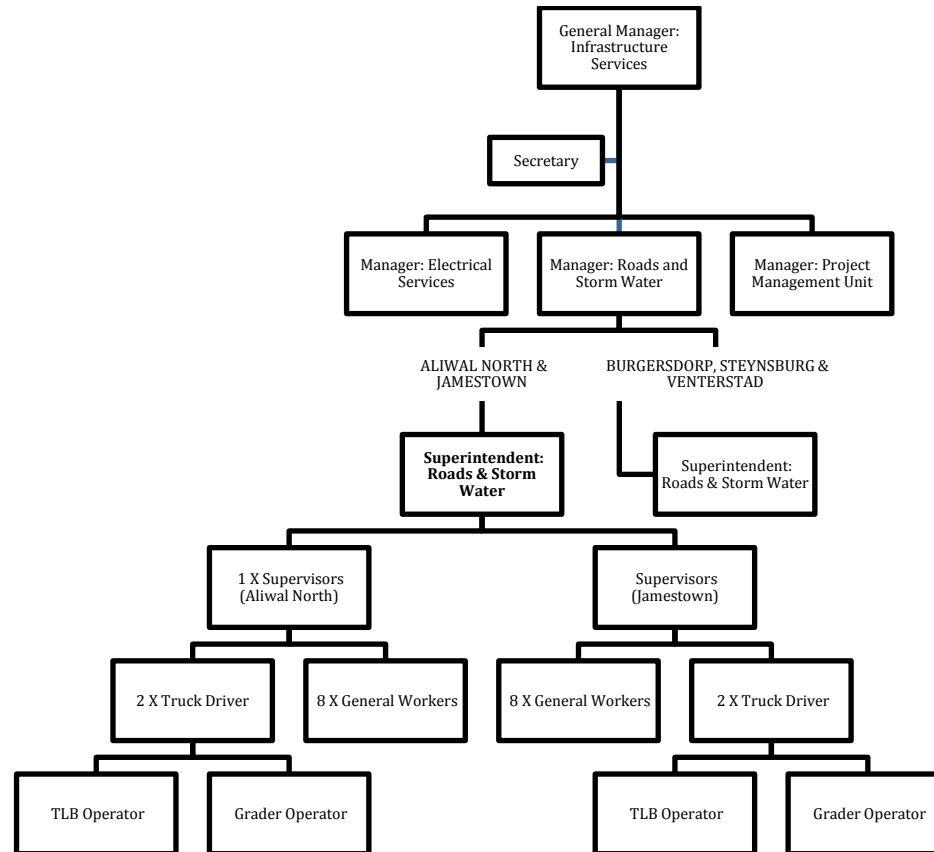
INFRASTRUCTURE SERVICES DEPARTMENT



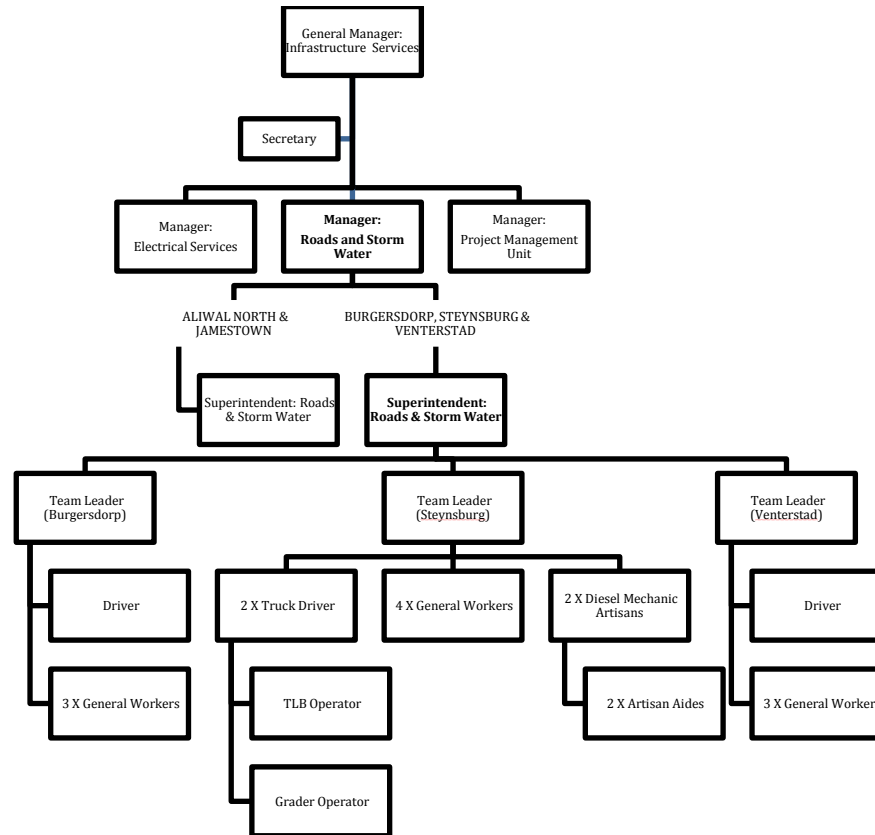
INFRASTRUCTURE SERVICES DEPARTMENT ELECTRICITY



INFRASTRUCTURE SERVICES DEPARTMENT ROADS AND STORM WATER



INFRASTRUCTURE SERVICES DEPARTMENT
ROADS AND STORM WATER (Continues)



INFRASTRUCTURE SERVICES DEPARTMENT
PROJECT MANAGEMENT UNIT

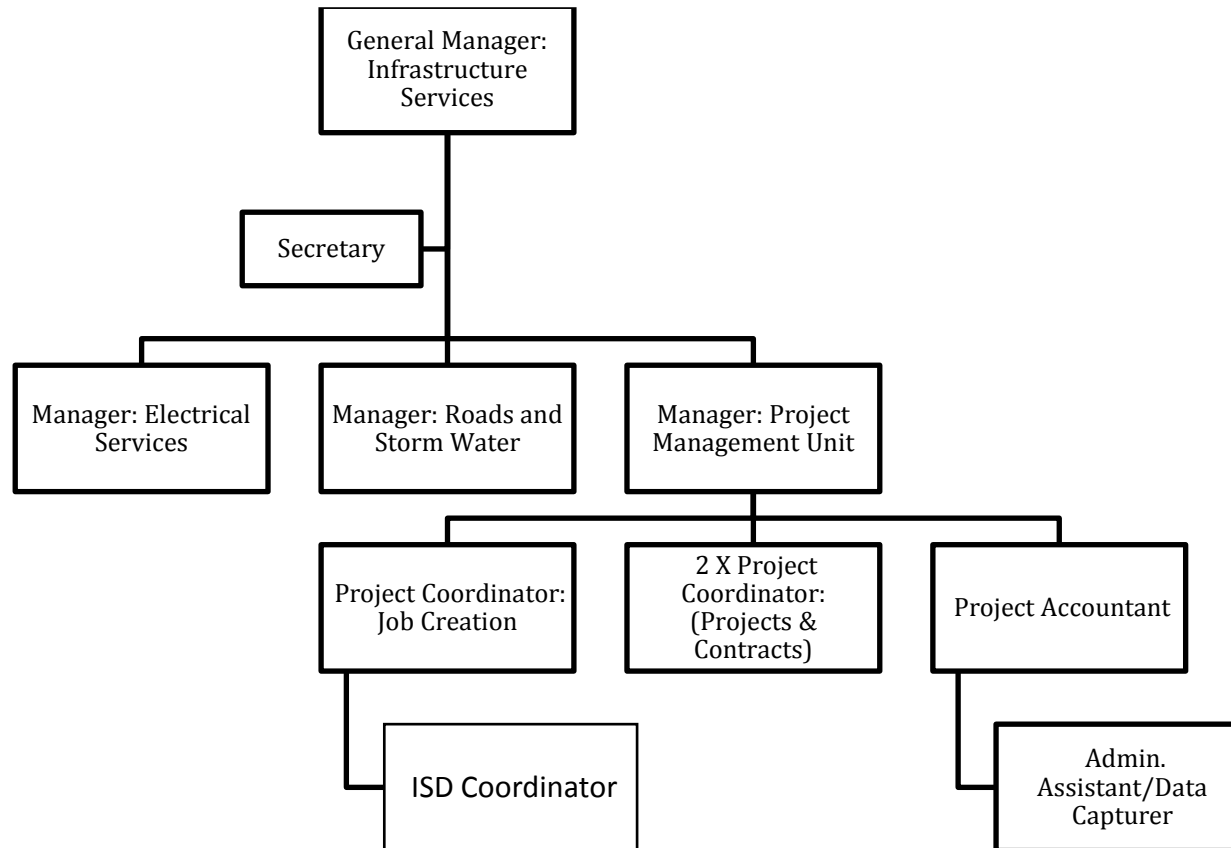


Table 2: Staff complement per department

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	Human Resources and Development, Administrations and Records, Council Committees Management.	General Manager is Filled	N/A
Technical Services	132	132	132	0	132	Electricity, Public Works, Housing Administration, Project Management Roads and storm water management	General Manager is Filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Community Services	206	206	206	0	206	Traffic Management, Libraries, Parks and Gardens, Community facilities Resorts, and nature reserves Refuse, Cleansing and grave yards	General position filled	N/A
Financial Services	42	42	42	0	42	Budget Office, Revenue and Income Management, Expenditure Division, Supply Chain Management.	General Manger Post Filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
IPED	17	11	11	6	17	Integrated Planning and Development, Local Economic Development Land Use Management and Human Settlement, Performance Management	The post of the Director was re advertised, currently awaiting recruitment processes to unfold.	Director Post for 9 Months

7.8. Critical and Scarce Skills

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

- Town Planners
- Electrical engineer

AVAILABILITY OF JOB DESCRIPTIONS

On 27 October 2020 council took a resolution to in house the development of the structure 40% finish Council 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 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 – contract expires 24 May 2024
- General Manager: Community Services – Contract expires May 2025
- General Manager: Infrastructure (Technical services) – expired August 2025
- General Manager: Corporate Services – expires September 2025
- General Manager: Financial Services – contract expires November 2024
- (5) Interns from Budget and Treasury office – two-year contract
- LED Coordinator – Month to month contract
- Chief Audit Executive – Expires June 2024
 - Speaker Driver PA to the Speaker and – FBS Officer has been Seconded
- 1 x PA to the Mayor - Vacant
- 1 x Mayor Driver - General workers seconded

- Casuals 67
- Manager Revenue Expires 2025
- Manager SCM Expires 2025

Staff Turnover

From July 2020 to March 2021 2 termination were made, 2 retirements, 2 persons resigned, 6 Deaths, 2 ill health and newly appointed is 11 and the 11 lost their jobs.

7.9. Employment Equity Plan

WALTER SISULU LOCAL MUNICIPALITY



EMPLOYMENT EQUITY PLAN

2016–2021

7.9.1. INTRODUCTION

The Walter Sisulu Local Municipality embarked on a process of developing and drafting an Employment Equity Plan for Period: 2016 to 2021, which reflects the primary areas of the course of action to follow. This Plan is for all intents and purposes, binding and should balance considerations of strategic business with a justifiable equity rationale. The intention is that the policy is tabled at the Employment Equity and Skills Development Committee, since it is an integral part of Committee's objectives to gain acceptance of the plan through the Municipality at all levels.

This Employment Equity Plan presents proposals that will ensure that the workforce of Walter Sisulu Local Municipality will be more reflective of the demographics of the Municipality with five years and thereafter the plan shall again be reviewed.

The targets set in terms of the employment levels are primarily aimed at the top and middle management transformation. Other elements cover a much wider field and will affect all employees within Walter Sisulu Local Municipality.

OBJECTIVES OF THE EMPLOYMENT EQUITY PLAN

In reviewing and developing an Employment Equity Plan, drafters had due regard for the overriding purpose of the Employment Equity Act, such as:

- 7.9.2. Promote the Constitutional right to equality;
- 7.9.3. Give effect to all labour legislation, in particular the Employment Equity and Skills Development Act;
- 7.9.4. Give effect to the mission, transformation, vision and strategic plan of the Walter Sisulu Local Municipality;
- 7.9.5. Give effect to the policy on the promotion of equality, diversity and the elimination of unfair discrimination;

- 7.9.6. Promote employee participation through the involvement of their trade union representatives, as well as other stakeholders in the development and monitoring of employment equity;
- 7.9.7. Promotion of a diverse and broadly representative workforce;
- 7.9.8. Promote economic development and efficiency in the workplace of the Walter Sisulu Local Municipality.

Any Employment Equity Plan cannot take effect in a vacuum. It is therefore important that the Walter Sisulu Local Municipality consider its strategic direction in tackling a plan of this nature to achieve the long-term goals of the plan.

RESPONSIBILITY FOR IMPLEMENTING THE EQUITY PLAN

The responsibility for implementing the Equity Plan rests with the General Manager Corporate Services, every General Manager and Supervisor and all Human Resources Practitioners. All these people will be responsible for the successful implementation of the Employment Equity Plan.

- In line with the above, key employment equity outcomes shall be incorporated in the key performance contracts of all General Managers. In addition, a General Manager assigned with the responsibility shall report direct to the Municipal Manager.

DEFINITIONS AND INTERPRETATIONS

For the purpose of this Plan, the following terms are defined as:

Affirmative action measures

Affirmative action measures refer to the measures and additional corrective steps taken to ensure that those who have been historically disadvantaged by unfair discrimination are able to derive full benefits from equitable employment.

A short and long-term strategy and process to address the imbalances in the employment profile in terms of race, gender and disability.

Education, training and development programmes that actively equip designated employees with the skills needed to enter any level of employment

Practices and procedures that eliminates patronage, nepotism, favouritism, unfair discrimination and sexual or racial harassment.

Diversity management programs to re-orientate all employees affected by this policy to prevent unacceptable discriminatory attitudes and action based on race, gender, sexual orientation, disability or any other stereotype.

Discrimination

Discrimination shall mean any form of treatment, restriction of opportunity or differentiation based on race, gender, disability, ethnic, or religious conviction or any other stereotype.

Unfair discrimination shall mean any distinction, exclusion or preference made based on race, gender, social or personal treatment that directly or indirectly prejudice, or makes separate provision or provides less favourable treatment for any employee or potential employee. Unfair discrimination in this context shall mean:

Any discrimination that is not founded on the basic requirement of the job

Practices that may nullify or impair the equity, opportunity or treatment in employment, promotion or advancement in the workplace.

Fair Discrimination

Section 6(2) of the Employment Equity Act qualifies action that is not unfair.

- Discrimination for affirmative action purposes

- Discrimination based on the inherent requirements of the job.

The above definitions include those practices and procedures designated as affirmative action.

Designated groups refer to black people, women, and people with disabilities.

Black refers to African, Coloured and Indian people

A person with disability is any individual whose prospects of securing, retaining and advancing in suitable employment are reduced as a result of physical, sensory or mental impairment of a permanent nature.

Disadvantage

Disadvantaged groups or historically disadvantaged groups refer to those groups identified as having been unfairly discriminated against, through past legislation, policies, prejudice and stereotype; or

People who have been adversely affected economically, politically, socially, or by non-utilization of the ability on the grounds of race, religion, gender, national origin of physical disability and/or been discriminated against by any form of distinction, preference or exclusion or personal treatment that directly or indirectly restricted development, and/or provided less favourable treatment on the grounds of race, gender, or physical disability.

Equal employment opportunity refers to the formal right of all to be treated equally in employment, irrespective of race, gender and disability.

Suitably qualified persons

Those persons who may be suitably qualified for a job because of any one of or any combination of the following:

Formal Qualification

Prior learning

Relevant experience

Capacity to acquire, within a reasonable time and the ability to do the job.

7.9.9. THE DEMOGRAPHIC FRAMEWORK

A brief overview of the demographics of the Municipal area is addressed in this section. The primary source of information was Statistics South Africa 2011. According to Statistics South Africa Walter Sisulu Local Municipality has a population size of 87,263 residents and have 23,706 homes/ dwellings.

RATIO MALES AND FEMALES IN WALTER SISULU LM

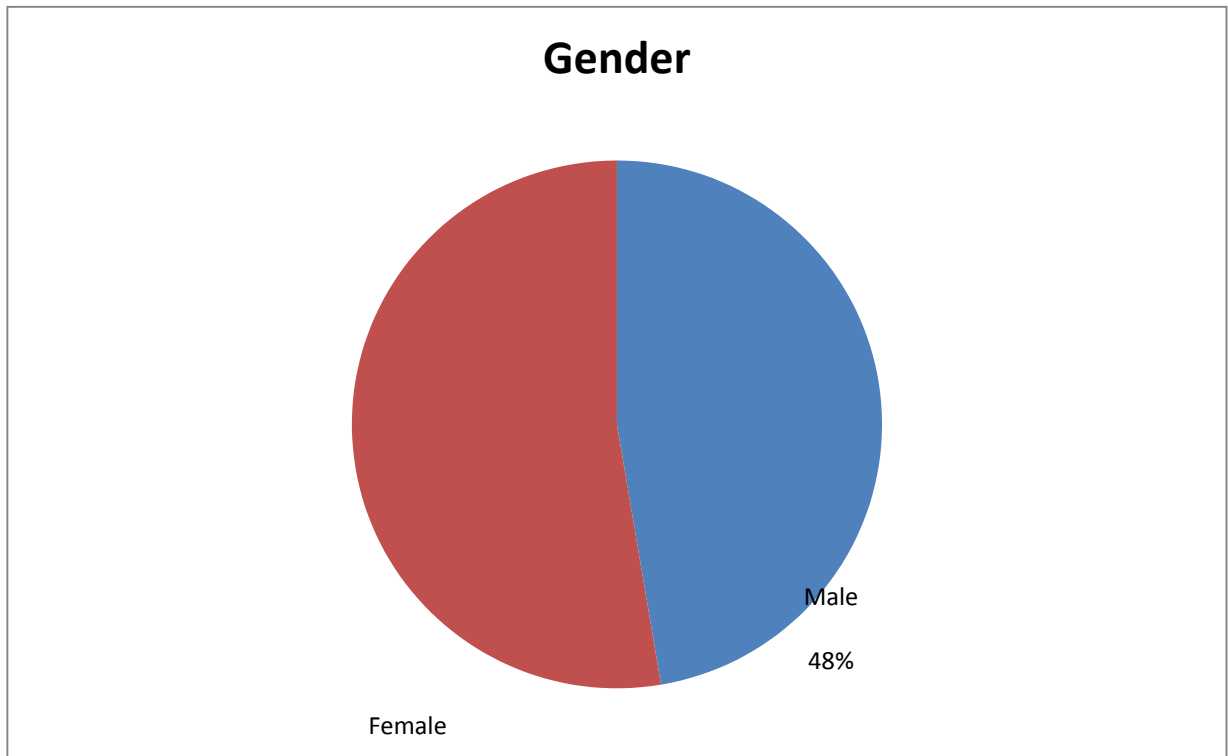
Ages	Males	Females	Grand total
00 - 04	4,436	4,585	9,021
05 - 09	4,229	4,223	8,452
10 - 14	3,731	3,660	7,391
15 -19	3,620	3,608	7,228
20 -24	3,570	3,560	7,130
25 - 29	3,191	3,460	6,651
30 - 34	2,734	2,762	5,496
35 - 39	2,402	2,616	5,018

Ages	Males	Females	Grand total
40 - 44	1,957	2,182	4,139
45 - 49	1,698	2,113	3,811
50 – 54	1,504	1,858	3,362
55 - 59	1,318	1,576	2,894
60 - 64	9 85	1,285	2,270
65 – 69	696	802	1,498
70 - 74	493	784	1,277
75 - 79	282	487	766
80 – 84	138	384	522
85+	160	388	548

Table: 10 Males & Females in Walter Sisulu LM

(b)Gender Distribution

The Pie Chart below indicates that gender ratio in Walter Sisulu Local Municipality is comprised of 47.3% males and 52.7% are females. In all the wards, the females are dominating and this suggests a future population growth and more demand services from the municipality.

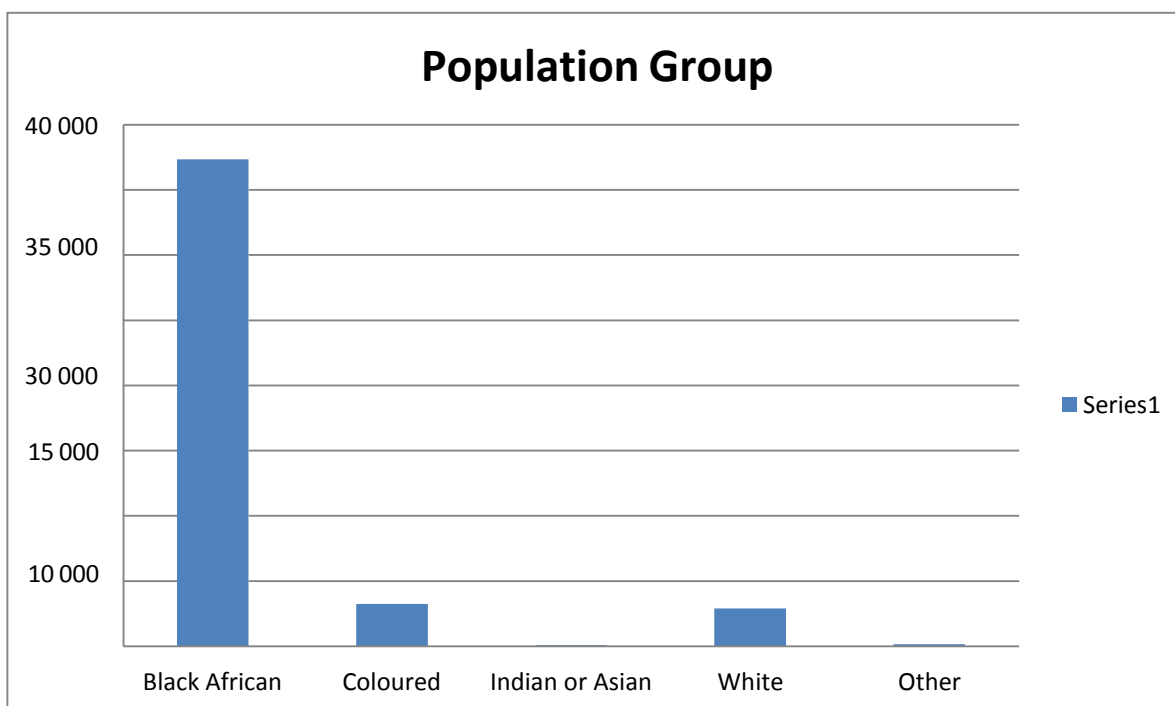


Graph 2: Gender distribution

(c). Racial Distribution

The results from the table (below) clearly indicate that Black Africans form majority of the total population in Walter Sisulu Local Municipality.

Black African	61,899	80%
Coloured	9,244	12%
Asian/ Indian	200	0 %
White	5,840	8%
Other	0	0,%

Table 14: Racial Distribution**Graph 3: Population Group**

According to the 2011 National Census 8, 8% of our Employable Sector is unemployed and 25% is not economically active. Of the employable Sector (age group 15-65 years), 24% is employed, of those 16% work in the Formal Sector, 4

% in the informal Sector and 4% in private household.

Walter Sisulu Local Employed and Unemployed Statistics released by Census 2011

Status based on 2011 Stats	Burgersdorp	Venterstad	Steynsburg	Aliwal north	Jamestown
Employed/	2,228	1,020	970	1,927	854

indigent					
Unemployed	2,544	1,218	1,673	2,544	1,218
Not economically active	1,707	2,321	1,575	1,737	1,138

Table 16: Employment & unemployment statistics

Top Management Profile

Top management in the Municipality is regarded to be those posts on level 1 to level 3 and the following is an analysis of the profile of Walter Sisulu Local Municipality workforce during 2012/13.

Race/ Gender	Percentage
Whites	0%
Africans	100%
Coloureds	0%
Asians	0%
Gender	
Male	50%
Female	50%

Senior Management

Senior Management incumbents in the various subdivisions of the Municipality are as follows:

Race	Percentage
Whites	13%
Africans	79%
Coloureds	7,9%
Asians	0%
Female	42%
Male	58%

Middle Management

Race	Percentage
Whites	2,53%
Africans	96,03%
Coloureds	1,44%
Asians	0
Female	50%
Male	50%

The Municipality also submits reports to the Department of Labour, which presents an analysis as summarized in the table hereunder:

Walter Sisulu Local Municipality Workforce

Occupational Levels											TOTAL
	Male			Female				White Male W	Foreign Nationals		
	A	C	I	A	C	I	W		Male	Female	
Top management	2	0	0	2	0	0	0	0	0	0	4
Senior management	12	2	0	8	0	0	1	2	0	0	25
Professionally qualified and experienced specialists and mid-management	18	3	0	17	3	0	0	1	0	0	42
Skilled technical and academically qualified workers, Junior Management and Supervisors, foremen, and superintendents	8	2	0	16	2	0	1	1	0	0	30
Semi-skilled and discretionary decision making	24	2	0	2	0	0	0	0	0	0	28
Unskilled and defined decision making	225	12	0	120	7	0	0	0	0	0	364
TOTAL EMPLOYEES	289	21	0	165	12	0	2	4	0	0	503
GRAND TOTAL (inclusive of temps)	334	27	0	184	14	0	2	4	0	0	565

7.9.10. ANNUAL OBJECTIVES

In the introduction, it was mentioned that the Municipality's intention is to concentrate on the numerical targets insofar as these relate to Top Management and Middle Management. This Employment Equity Plan covers a Five Year period and the transformation of levels requiring attention needs to be considered urgently as this is viewed to be mostly the second plan since the inception of the act.

7.9.11. NUMERICAL GOALS SET FOR CURRENT EMPLOYMENT EQUITY PLAN

NUMERICAL GOALS ON LEVELS: TOP MANAGEMENT							
	African males	African female	Coloured Males	Coloured females	White Males	White female	Total
Current number	2	2	0	0	0	0	4
Proposed number	2	2	0	1	0	0	5
	57%		28%		15%		

Current employees at this level = 4

Proposed Employees at this level = 5

Over the next five (5) years, it is proposed to target a representation at Top Management approximating the demographic characteristics of Walter Sisulu Local and further proposed to revert to the "natural attrition" model for Top Management.

NUMERICAL GOALS ON SENIOR MANAGEMENT							
	African males	African females	Coloured males	Coloured females	White males	White Female	Total

Current number	12	8	2	3	2	0	25
NUMERICAL GOALS ON SENIOR MANAGEMENT							
	African males	African females	Coloured males	Coloured females	White males	White Female	Total
Proposed	12	8	3	3	1	1	28
	75%		15%		10%		

NUMERICAL GOALS ON PROFESSIONALS							
	African Males	African Female	Coloured Males	Coloured Females	White Males	White Females	Total
Current number	18	17	3	3	1	0	42
Proposed number	28	20	7	8	1	1	65
	80%		10%		10%		

NUMERICAL GOALS ON SKILLED TECHNICAL							
	African males	African females	Coloured males	Coloured females	White males	White Females	Total
Current number	8	16	2	2	1	1	30
Proposed number	26	22	7	8	1	0	64
	84%		8%		8%		

NUMERICAL GOALS ON SEMI-SKILLED AND UNSKILLED							
	African males	African female	Coloured males	Coloured females	White males	White Females	Total
Current number	249	122	14	7	0	0	392
Proposed number	353	155	88	65	18	30	709
	85%		12%		3%		

8. BARRIERS TO EMPLOYMENT EQUITY

The Employment Equity Act requires the employer to identify any barriers that may contribute to the underrepresentation and under utilization of employees from designated groups.

The Act also requires that the employer identify any barriers or factors that may contribute to a lack of affirmation of diversity in the workplace

The Act specifically requires the employer to review all policies, practices and procedures of the working environment in order to identify any barriers that may be responsible for the under representation and under utilization of employees from the designated groups. This work is set out in the table below:

7.9.12. TABLE – BARRIERS, CORRECTIVE MEASURES AND TIMEFRAMES

EMPLOYMENT	CORRECTIVE MEASURES	TIME-FRAMES
CORPORATE CULTURE <ul style="list-style-type: none"> • Tendency to devalue new/or innovative ideas that contribute to transformation 	<ul style="list-style-type: none"> • Adoption of participative management policies, structure and functions 	<ul style="list-style-type: none"> • On-going
<ul style="list-style-type: none"> • General lack of trust and shared vision 	<ul style="list-style-type: none"> • Involvement of all parties in decision-making before new decision are taken 	<ul style="list-style-type: none"> • On-going

<ul style="list-style-type: none"> • Resistance to challenges of change 	<ul style="list-style-type: none"> • Training of managers in change management 	<ul style="list-style-type: none"> • On-going
<p>MANAGEMENT</p> <ul style="list-style-type: none"> • Lack of capacity to manage change 	<ul style="list-style-type: none"> • Management to be trained in change management techniques, strategies and tactics 	<ul style="list-style-type: none"> • On-going
<ul style="list-style-type: none"> • Lack of coordination at Top Management level 	<ul style="list-style-type: none"> • Urgent need to promote coordination of Top Management activities 	<ul style="list-style-type: none"> • On-going

EMPLOYMENT	CORRECTIVE MEASURES	TIME-FRAMES
<ul style="list-style-type: none"> • Poor communication within and between departments. 	<ul style="list-style-type: none"> • Communication among departments to be fostered among senior management and below 	<ul style="list-style-type: none"> • On-going
<p>DEMOCRATIC ETHIC</p> <ul style="list-style-type: none"> • Authoritarian attitude among the management echelon • Excessively bureaucratic and rule-bound hierarchical structure 	<ul style="list-style-type: none"> • Use internal structures like broad management and departmental meetings must be used to allow staff to put across their views • The organisational structure must be reviewed so that functions are carried out and objectives achieved 	<ul style="list-style-type: none"> • On-going • Ongoing
<p>ENVIRONMENTAL WORKING CONDITIONS</p> <ul style="list-style-type: none"> • Workplace not user-friendly to people living with disabilities 	<ul style="list-style-type: none"> • All buildings and toilets facilities must provide direct access for people living with disabilities and a dedicated budget for the adaptation of the workplace to ensure reasonable accommodation. 	<ul style="list-style-type: none"> • Annually
<p>RECRUITMENT PROCEDURES</p> <ul style="list-style-type: none"> • Limited pool of suitably qualified black applicants exists in certain areas 	<ul style="list-style-type: none"> • Search for and motivate pool of suitably qualified black applicants in technical fields 	<ul style="list-style-type: none"> • On-going
<p>ADVERTISING</p> <ul style="list-style-type: none"> • Advertisements are not adequately accessible 	<ul style="list-style-type: none"> • The external advertisements must be placed in the appropriate media ensuring access by designated and non-designated groups. 	<ul style="list-style-type: none"> • Ongoing

EMPLOYMENT	CORRECTIVE MEASURES	TIME-FRAMES
<ul style="list-style-type: none"> • Exclusive criteria such as years of experience and maximum requirements. 	<ul style="list-style-type: none"> • Selection and Recruitment panels must not use exclusionary criteria such as years of experience as the only determining factor in appointing suitable candidates. Consideration should be given to those candidates with the ability to acquire experience within a reasonable period and ability to do the job. 	<ul style="list-style-type: none"> • Ongoing
<ul style="list-style-type: none"> • Participative management policies, structures and function 	<ul style="list-style-type: none"> • All members of the panel must be properly trained for the task 	<ul style="list-style-type: none"> • On-going
INTERVIEWS <ul style="list-style-type: none"> • Lack of trained interviewing panel 	<ul style="list-style-type: none"> • All members of the panel must be properly trained for the task 	<ul style="list-style-type: none"> • On-going
<ul style="list-style-type: none"> • Employment Equity considerations are unscientifically evaluated 	<ul style="list-style-type: none"> • All members sitting in interviewing panels will be trained on the procedures followed when conducting recruitment and selection of staff 	<ul style="list-style-type: none"> • On-going

7.9.13. IMPLEMENTATION PLAN

Framework

- The targets and skills plan will form the framework for implementation of this plan.
- The targets are based on the economically active population of Walter Sisulu Local as per demographics reflected in Statistics South Africa.

Recruitment and Selection

- The recruitment and selection policy sets out the procedure for advertising of vacant posts, the selection of applicants for interviews, the conducting of interviews and the appointment of candidates to the staff establishment of the employer.

- While preserving adherence to reasonable job requirements, preference in selection will be given to applicants from disadvantaged groups in those job categories where designated groups are not fairly represented in terms of the demographics of Walter Sisulu Local Municipality.
- Qualifications unrelated to the job and unnecessary high qualification requirements shall not be used to justify the selection of a person from the non-designated group.
- Unless formal qualifications are clearly justified as essential for the job, relevant proven experience, training (internal/external) and potential for the prospective vacancy shall be important criteria.

Interviews

- The interviews panel should consist of diverse and representative members.
- **No person shall be appointed to the interview panel without having previously undergone appropriate training in interviewing skills and selection techniques.**
- All members of the interviewing panel shall be required to abide by the principles contained in this plan.

Application of Targets

- The overall goal of the numerical targets is to achieve representation within council as a whole. The targets will be met as follows:
 - Targets are first applied at an operational level within each department and then in terms of the profile of council as a whole.
 - Targets will be applied in all recruitment, selection, promotion, acting, and intake of students for in-service training, bursary allocation, accelerated development and mentorship.

ROLES AND RESPONSIBILITIES OF THE MUNICIPALITY

The roles and responsibilities with regard to the plan are outlined below:

Council

- Formally adopts the plan
- Monitors implementation
- Provides leadership in promoting understanding of the plan

Municipal Manager

- Provides leadership in promoting understanding of the plan
- Puts in place institutional mechanisms for effective and efficient implementation.
- Assign responsibilities and resources
- Ensures integration of the plan into the business unit's strategic plans
- ensures that targets and objectives are met

Director Corporate Services

- Responsible for monitoring and implementation of the plan as delegated by the Municipal Manager
- Chairs the Employment Equity and Skills Development committee

Human Resources Officer

- ensures that aspects relating to recruitment, selection, job description, performance management are implemented.
- ensures that proper records and personnel statistics are kept
- ensures that training and development aspects of the plan are implemented.
- ensures that training statistics are kept
- Prepare annual report for the Department of Labour.

- ensures that effective communication on the implementation of the plan is carried out

Employment Equity and Skills Development Committee

The committee comprised of Unions :Employer representative,SAMWU and IMATU;

- Will assist in monitoring the implementation of the plan.
- Advise the Municipal Manager on matters relating to the implementation, blockages and corrective action to be taken.
- provide information, advice and obtain feedback from employees about the plan.
- Review progress, assist in the preparation of the annual report to the department of labour and deal with the vision of the Employment Equity Plan by providing input.

Directors

- Responsible for the implementation of the plan in their respective business units/sections
- Provide leadership by demonstrating personal commitment and support of the plan

Employees

a) From designated group

- Make constructive use of training and development
- Make their views and concerns known to management
- Contribute actively to achieving the goals of the Municipality and the transformation process.

b) (b) From non-designated group

- Contribute actively to achieving the goals of the Municipality and the transformation process.
- Participate actively in the implementation of the Equity Plan.
- Non-tolerance of discriminatory behavior and other behavior that undermines the achievement of the Equity Plan.

COMMUNICATION STRATEGY

The Municipality will use the communication strategy to support monitoring and implementation process of the Equity plan.

Key elements of communication

- Displaying of posters informing the employees of the provision of the Employment Equity Act.
- A copy of the Employment Equity Plan will be distributed to all Unions and will be placed on the intranet and Internet for access by internal and external individuals and organisations.
- Summaries and brochures of the plan will be made available to all employees in hard copy and on e-mail.
- Management meetings will also serve as a forum for communicating issues and progress on implementation.
- The workplace restructuring committee will serve as an important two-way communication vehicle, bringing staff issues to the attention of management as well as providing information to staff on employment equity.

7.9.13. MONITORING, EVALUATION AND REPORTING

- Monitoring, evaluating and reporting are key elements in the implementation of the plan. The workplace restructuring subcommittee will monitor the implementation of the plan through the holding of meetings.
- The meetings will focus on progress made, identify blockages and advice accordingly.
- Managers also play a key role in the monitoring and evaluation of the plan. To this extent, one of the criteria for performance assessment of Managers will be the extent to which the Employment Equity Plan has been implemented. The Corporate Services Department will periodically provide the managers with up to date information on the implementation of the Employment Equity Plan in their respective Directorates/Sections.

An annual report will be done on the following basis:

- A comprehensive report will be submitted to the Department of Labour in terms of the Act.
- The annual report will also reflect progress made in this regard.

7.9.14. DISPUTE RESOLUTION

Disputes about the interpretation or implementation of the Employment Equity Plan will first be dealt with internally.

Should the dispute not be resolved internally, individuals will have recourse to the other relevant dispute resolution mechanisms.

Disputes that involve unfair discrimination will have to be referred to the South African Local Government Bargaining Council (SALGBC).

The dispute must be referred in writing to the SALGBC within six months after the act or omission that allegedly

constitutes unfair discrimination. Disputes that involve unfair dismissals must be referred to the appropriate bodies for conciliation and arbitration or adjudication in terms of the Labour Relations Act.

The existing grievance procedures will be used for dealing with individual disputes. The grievance procedures and the capacity in the Labour Relations component will be enhanced to deal with grievances and disputes that might emerge.

The internal dispute resolution mechanisms will be monitored and refined over time.

7.9.15. BUDGETING FOR EMPLOYMENT EQUITY

The employment Equity Act requires the Walter Sisulu Local Municipality to allocate resources and means for the implementation of the employment equity plan.

The Council therefore will be expected to budget in every financial year sufficient funds for the employment equity plans.

7.9.12. COMPLIANCE

The Walter Sisulu Local Municipality have approached this plan in a manner that not only realistically serves its Employment Equity needs and purposes but also did so in the manner that would make it compliant with the Employment Equity Act.

7.10. Workplace Skills Plan

A Workplace Skills Plans of both erstwhile Gariep and Maletswai were approved by council and were designed to address the skills challenges in the Budget and Treasury Office, Corporate, emerging contractors and the unemployed communities, however the municipality is in a process of consolidating the plans. 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 will be

merged and will 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				
Beaches and amusement facilities		X		
Billboards and the display of adverts in public places		X		
Cemeteries, Crematoria and funeral parlours		X		
Cleansing		X		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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		
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		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Primary Health Care	X	X (excluding Eluding)		
Road maintenance	X			

7.11. CODE OF CONDUCT ADHERENCE BY COUNCILLORS

The policy was developed and adopted in September 2016 and reviewed in June 2018. 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 41 shows current disciplinary cases.

Code of conduct by Labour/workers

Table 53: Disciplinary Cases

Outstanding	Status
4	Not yet finalized

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 which 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 June 2018 and reviewed in June 2020.

CHAPTER EIGHT: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT

Table of Contents

CHAPTER 8: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT 265

8.1. Millennium Development Goals 266

8.2. Government Priorities 267

8.3. Alignment between the National, Provincial and WSLM programmes 267

IDP STRATEGIC OBJECTIVES AND ALIGNMENT276

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 15 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 by 2015, 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 beginning in 2016. They apply to all nations, developed and developing, bridging governments, civil society, and the private sector to create innovative ways to achieve sustainable development while ‘leaving no-one behind.’

- End poverty in all its forms everywhere
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Ensure availability and sustainable management of water and sanitation for all
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts*
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development

- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Strengthen the means of implementation and revitalize the global partnership for sustainable development

8.2. Government Priorities

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

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

8.3. Alignment between the National, Provincial and WSLM programmes

The WSLM has managed to maintain a high-level alignment and linkages between its programmes and those of national and provincial government. The twelve (12) outcomes of government have also been taken into account. The relationship between the medium term strategic framework (MTSF), 12 Priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Focus Areas of the 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
<p>1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	<p>Expand the economy to ensure it creates jobs</p>	<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>investment attraction</p> <p>Informal and small enterprise development</p>
<p>2. Strengthen the skills & human resource base</p>	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p> <p>OT 5: Develop and extend intern and work experience</p>	<p>Improve the quality of education, training and innovation</p>	<p>Strategic Priority 4: Strengthen education, skills and human resource base</p>	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	<p>Build human resource capacity for institutional and community development by 2021</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>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>To contribute to the health and safety of communities in Walter Sisulu Local Municipality</p> <p>Improve organizational cohesion and effectiveness</p>
4. A comprehensive rural development strategy linked to land and agrarian reform and food	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p>	Create an inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian reform	Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job	<p>investment attraction</p> <p>Informal and small enterprise development</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
security	<p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>		and food security	opportunities by 2014	
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	<p>Quality infrastructure that supports liveable community</p> <p>The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations</p>
6. Massive programmes to build economic and social	<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	Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land	Quality infrastructure that supports liveable community

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>infrastructure</p>	<p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and 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>economic infrastructure</p>	<p>procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>A growing economy that is inclusive, diversified and competitive</p> <p>investment attraction</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		The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations
8. Pursue regional development, African advancement and enhanced international cooperation	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p> <p>OT 1: Facilitate the eradication of municipal service backlogs in schools</p>				<p>A growing economy that is inclusive, diversified and competitive</p> <p>Investment attraction</p> <p>Quality infrastructure that supports liveable community</p>
9. Sustainable resource management and	Outcome 10: Protect and enhance our environmental assets and natural resources	Transition to a low carbon economy			Quality infrastructure that supports liveable

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
use	<p>Local Government role:</p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>				community
<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>Outcome12: 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</p>	Social protection and building safer communities		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p>	<p>Quality infrastructure that supports liveable community</p> <p>The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations</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>involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p> <p>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p>			<p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	<p>by 2030</p>

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

IDP STRATEGIC OBJECTIVES AND ALIGNMENT

Walter Sisulu local municipality resolved to align it 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

IDP Strategic Objectives

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
INFRASTRUCTURE AND BASIC SERVICE DELIVERY			
<ul style="list-style-type: none"> • Quality infrastructure that supports liveable community • The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations 	Increase household access to electricity	BSD 2020	Sustainable and improved services delivery to all households
	Construct, upgrade and maintain municipal roads and access roads	BSD 2020	
	Improve municipal land use management	BSD 2020	
	Facilitate sustainable environmental management and conservation	BSD 2020	
	Ensure safe and eco-friendly and clean	BSD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	environment		
	Maintain and refurbish municipal amenities and properties	BSD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Increase access and optimal usage of library services	BSD 2020	
	To render effective traffic control	BSD 2020	Road safety and law enforcement
<ul style="list-style-type: none"> • Quality infrastructure that supports liveable community • The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations 	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2020	
	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2020	
	Capitalization of electricity metering	BSD 2020	
LOCAL ECONOMIC DEVELOPMENT			
<ul style="list-style-type: none"> • investment attraction • Informal and small enterprise development • Skills capacity development 	Create and expand Job creation and poverty alleviation mechanisms	LED 2020	Reduced poverty, inequality and unemployment
	Support development of SMMEs and cooperatives	LED 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
KPA 3			
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Build and enhance human resource capacity for institutional and community development	Implement skills development and capacity building initiatives	MTOD 2020	Improved organizational stability and sustainability
	Create conducive workplace environment	MTOD 2020	
<ul style="list-style-type: none"> The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations 	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 2020	
	Improve Document Management System	MTOD 2020	
	Skills development and capacity building	MTOD 2020	
	Recruitment of critical vacant positions and Interns	MTOD 2020	
	Instil adherence to Municipal Disciplinary Code	MTOD 2020	
Build human resource capacity for institutional and community development by 2022	Skills development and capacity building	MTOD 2020	
	Skills development and capacity building	MTOD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Continuous Ward committee members training	MTOD 2020	
<ul style="list-style-type: none"> The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations 	Promote Performance Management System amongst councillors and officials	MTOD 2020	
	Instil adherence municipal policies and bylaws	MTOD 2020	
	Build and maintain enabling ICT infrastructure	MTOD 2020	
	Develop and improve records management system	MTOD 2020	
FINANCIAL VIABILITY AND MANAGEMENT			
Improve financial viability and management	Ensure revenue enhancement and budget management	FV 2020	Improved financial management
STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Develop and implement effective financial management policies, procedures and systems	FV 2020	and accountability
	Ensure effective and compliant Supply Chain Management system	FV 2020	

KPA 5			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
<ul style="list-style-type: none"> The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations 	Ensure and maintain clean governance	GG&PP 2020	Entrenched culture of accountability and clean governance.
	Ensure continuous engagements with communities	GG&PP 2020	
	Implement programmes supporting special groups		
Build an efficient, effective, accountable and responsive local government system	Support community participation structures and mechanisms	GG&PP 2020	
	Ensure compliance with governance and reporting frameworks	GG&PP 2020	

CHAPTER NINE: FINANCIAL PLAN.....281

9.1. BACKGROUND 282

9.2. WATER RESOURCE MANAGEMENT 283

9.3. EQUITABLE SHARE ALLOCATION TO WSLM 285

9.4. FINANCIAL PLAN 286

9.5. REVENUE AND RELATED SUSTAINABILITY ISSUES 288

9.6. EMPLOYEE COSTS 289

9.7. REVIEW OF POLICIES AND PROCEDURES 290

9.8. KEY TASKS FOR BUDGET AND TREASURY OFFICE 291

9.9. MTREF BUDGET ESTIMATES 291

9.10. LONG TERM FINANCIAL PLAN 295

9.11. FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN 296

9.12. MSCOA STANDARD CHARTER OF ACCOUNTS 300

9.13. AUDIT ACTION PLAN 301

9.14. ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION PLAN 306

9.1. BACKGROUND

The Municipal Systems Act 32 of 2000 requires a municipality to include a financial plan, including a 3-year budget, in the annual Integrated Development Plan. In essence this financial plan is a medium-term strategic framework on how the municipality plans to deliver services, within financial means. The Council's strategic objective of service delivery includes the persistence of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels. The balancing act is to achieve these objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In addition, the municipality has not escaped the effect of the global economic downturn, as well as the recently announced tariff increases by ESKOM, and this makes the achievement of the service delivery objectives so much more difficult.

The amalgamation of the erstwhile Gariep 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 current 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. To perform land audits in the municipal areas under the jurisdiction of the WSLM, gazette any new By-Laws dealing with land invasions and interact with the Department of Human Settlements on the budgetary provisions for the planned housing projects.
3. 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.
4. The municipality needs to clearly stipulate plans for future non-motorized facilities on Public Transport.
5. The IDP must include an Integrated Waste Management Plan as one of the key sector plans. The municipality has also to consider developing a Disaster Management Plan and providing Fire Services full time.
6. The municipality must indicate any efforts made in investigating alternative sources of energy.

9.2. 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 2021/22 R'000	Amount 2022/23 R'000	Amount 2023/24 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	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.

9.3. 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 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
59 184	62 276	61 253	5 184	5 347	5 558

9.4. FINANCIAL PLAN

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										
Vote 1 - Executive & Council	1	-	-	-	-	-	-	-	-	-
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										
Vote 1 - Executive & Council	1	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	2	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	277 162	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

9.5. 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.

9.6. EMPLOYEE COSTS

One major area of concern on the spending trends of the municipality is that of employee costs. The following table shows the breakdown of employee costs per department.

DEPARTMENT	Employee related costs	Salaries and Wages	Social Contributions
ADMINISTRATION & LAND AFFAIRS	2 360 130	2 000 920	359 210
ALIWAL SPA	1 958 738	1 652 204	306 534
COMMUNITY SERVICES	4 358 711	3 988 883	369 828
CORPORATE SERVICES	8 591 703	7 167 995	1 423 708
COUNCIL	792 866	689 842	103 024
ELECTRICITY TRADING ACCOUNT	8 829 270	7 754 964	1 074 307
FINANCIAL SERVICES	15 047 857	11 274 425	3 773 432
HOUSING ADMINISTRATION	6 178 210	5 215 200	963 010
INFORMATION & COMM TECHNOLOGY	1 016 047	847 551	168 495
INTEGRATED DEV PLANNING	848 160	703 664	144 496
LIBRARIES	2 491 006	2 058 342	432 664
LOCAL ECONOMIC DEVELOPMENT	1 453 896	1 225 466	228 430
MUNICIPAL BUILDINGS	2 161 836	1 674 733	487 103
MUNICIPAL MANAGER	5 395 278	4 057 742	1 337 536
PARKS AND PUBLIC PLACES	9 290 790	7 978 926	1 311 863
PLANNING & ECONOMIC DEVELOPMEN	1 991 975	1 472 587	519 388
PUBLIC WORKS	7 208 739	5 909 016	1 299 722
REFUSE REMOVAL	18 277 783	14 916 202	3 361 581
SPECIAL PROGRAMMES UNIT	456 712	361 334	95 378
STRATEGIC SERVICES	1 301 265	1 090 186	211 079
TECHNICAL SERVICES	2 685 054	2 361 820	323 234
TRAFFIC	7 624 141	6 481 539	1 142 603
	110 320 168	90 883 542	19 436 625

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.

9.7. REVIEW OF POLICIES AND PROCEDURES

The review of policies and procedures began with those of the Revenue function. We paid attention to the electricity trading operations and identified electricity losses emanating from unbilled services from the side of the municipality while Eskom accounts include these services. The Electricity department has installed meters where consumers were connected without meters. Those connections that were made to bypass municipality meters are under investigation as there are allegations of collaboration with municipal personnel.

The process of installing meters in the areas of bulk water infrastructure such as Oviston, Burgersdorp and Venterstad is in progress. These include water pump stations such as those of the tunnel providing water from Gariep to Fish River as well as the one at De Bruin Dam in Burgersdorp. The municipality has not been billing Eskom on the wheeling agreements since they were signed in 2018. The installation of a check meter is in the final stages, allowing for the municipality to bill Eskom for the use of the municipality network.

A review of Revenue Policies and Procedures took place with the support of Provincial and National Treasury. The support from Treasury is continuing with the review of other Budget Related Policies and Procedures. Council approved the following policies for 2020/2021 financial years:

- 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

9.8. KEY TASKS FOR BUDGET AND TREASURY OFFICE

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

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

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

9.9. 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
 - 6.9% for 2023/24

- Employee costs will increase by 5% 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 over the MTREF is as follows:

EC145 Walter Sisulu - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2022/22 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
R thousands										
Financial Performance										
Property rates	19 843	23 114	-	42 728	32 728	1 372	32 728	35 291	36 774	38 392
Service charges	126 100	127 557	-	150 293	116 135	116 135	116 135	126 464	131 775	137 573
Investment revenue	1 808	1 098	-	1 120	1 574	-	1 574	1 635	1 704	1 779
Transfers recognised - operational	128 043	60 088	-	68 426	78 734	-	78 734	70 988	73 088	72 323
Other own revenue	15 346	22 854	-	22 657	37 335	15 399	37 335	37 260	38 824	40 533
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
Employee costs	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
Depreciation & asset impairment	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
Materials and bulk purchases	83 563	89 104	-	90 885	88 748	84 885	88 748	71 894	80 914	80 974
Transfers and grants	-	-	-	8 336	8 336	-	8 336	8 661	9 024	9 421
Other expenditure	43 192	45 510	-	51 693	53 691	37 936	53 691	45 672	46 216	49 651
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) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	18 737	26 758	27 486
Surplus/(Deficit) after capital transfers & contributions	66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	66 573	(10 091)	-	25 693	2 210	(117 443)	2 210	28 746	31 741	33 558
Capital expenditure & funds sources										
Capital expenditure	-	-	-	-	13 786	-	34 605	28 246	29 374	30 666
Transfers recognised - capital	-	-	-	-	-	-	25 908	18 737	19 958	20 686
Borrowing	-	-	-	-	-	-	-	9 509	9 416	9 980
Internally generated funds	-	-	-	-	13 786	-	8 697	-	-	-
Total sources of capital funds	-	-	-	-	13 786	-	34 605	28 246	29 374	30 666
Financial position										
Total current assets	108 222	109 222	-	432 748	433 094	-	106 833	111 000	115 662	120 751
Total non current assets	674 823	665 345	-	9 733	18 765	-	731 793	760 333	792 267	827 126
Total current liabilities	262 502	308 033	-	-	(125 542)	(125 542)	375 889	390 549	406 952	424 858
Total non current liabilities	57 776	61 195	-	-	0	-	59 385	61 701	64 293	67 121
Community wealth/Equity	-	-	-	25 693	2 210	-	403 352	419 083	436 684	455 898
Cash flows										
Net cash from (used) operating	(236 964)	(249 510)	-	166 309	45 332	45 332	-	14 752	11 597	10 886
Net cash from (used) investing	1 787	1 883	-	-	(34 605)	(34 605)	-	(9 509)	(2 616)	(3 180)
Net cash from (used) financing	(109)	(114)	-	-	(400)	(400)	-	(421)	(395)	(384)
Cash/cash equivalents at the year end	(235 286)	(247 741)	-	166 309	15 858	15 858	-	17 008	25 594	32 917
Cash backing/surplus reconciliation										
Cash and investments available	24 733	12 823	-	39 613	39 959	-	12 186	12 661	13 193	13 773
Application of cash and investments	236 154	288 796	-	(434 899)	(327 772)	(125 542)	361 569	334 490	348 410	363 605
Balance - surplus (shortfall)	(211 421)	(275 973)	-	474 512	367 731	125 542	(349 384)	(321 829)	(335 217)	(349 831)
Asset management										
Asset register summary (WDV)	673 343	663 747	-	(9 039)	(1 418)	(1 418)	(1 418)	28 246	29 374	30 666
Depreciation	2 613	-	-	16 015	19 837	19 837	19 837	14 422	15 028	12 939
Renewal and Upgrading of Existing Assets	-	-	-	22 772	24 184	24 184	24 184	-	-	-
Repairs and Maintenance	-	-	-	-	1 073	1 073	1 073	11 301	11 776	13 794
Free services										
Cost of Free Basic Services provided	12 272	13 557	-	-	-	-	7 621	7 621	7 941	8 291
Revenue cost of free services provided	1 800	9 163	-	33 008	45 926	45 926	33 008	33 008	34 395	35 908
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		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		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		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		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	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		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		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
<i>Other</i>	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										
<i>Governance and administration</i>		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		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		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		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		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		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		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
<i>Other</i>	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

9.10. 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.

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

Focus area	Key Activities	Person Responsible (Title)	Timeline # (v - 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	√	√	
	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		

Focus area	Key Activities	Person Responsible (Title)	Timeline # (V - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	Unqualified Audit Opinion
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		

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	Unqualified Audit Opinion
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 draft SDBIP of the Budget and Treasury Office for the 2020/21 financial year.

9.12. 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.

Conditional grants expenditure is done on Monthly Basis. The latest report was at 30 June 2021 on the expenditure. The following is Conditional Grants expenditure:

CONDITIONAL GRANTS SPENDING

CAPITAL GRANTS

The following grants are allocated to the municipality as per the DORA 2021/22

GRANT	2021/22	2022/23	2023/24
MIG	R 19 723 0000	R 21 008 000	R 21 775 000
INEP	R 0	R 6 800 000	R 6 800 000
TOTAL	R 19 723 000	R 27 808 000	R 28 575 000

GRNTS EXPENDITURE

Walter Sisulu Local Municipality spent 100% of all its grants, MIG, FMG, EPWP and the municipality was not allocate a grant from INEP and hence could not account on it.

OPERATIONAL GRANTS

GRANT	2021/22	2022/23	2023/24
EQUITABLE SHARE	R 64 368 000	R 67 623 0000	R 66 811 000
FMG	R 2 100 000	R 2 200 000	R 2 200 000
EPWP	R 1 328 000	-	-
LIBRARY GRANT	R 2 000 000	R 2 180 000	R 2 278 000
TOTAL	R 69 796 000	R 72 003 000	R 71 289 000

9.13. AUDIT ACTION PLAN

The municipality has been receiving disclaimer audit opinions since its inception. 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	✓	✓					100% resolution of audit exceptions in the management letter	✓	✓
	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	✓	✓

Focus area	Key Activities	Person Responsible (Title)	Timeline # (v - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Review and Verification of Asset, Commitment, Irregular, Fruitless and Wasteful Expenditure	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 balances	√	√	
	Revenue, Customers and Credit Control Document Management	CFO	√	√				Consumer, Ratepayers, Debtors and Revenue Documents in support of these account balances	√	√	

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
	Indigent Database Management	CFO	✓	✓				Complete, accurate and registered database of indigent	✓	✓	
	Tariffs Revisions and Reviews	Director Technical Services, CFO, Director Community Services	✓	✓	✓			Revised tariffs with public participation on cost recovery principles	✓	✓	
	Revenue Budget Management	CFO, Director Technical Services, Director Community Services, Legal Services						Balanced Budget			

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

9.14. ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION 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
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	√	√	

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,	√	√
	Compile, Review and Approve Audit Working Paper File	CFO							Treasury Circular 50 Checklist Completion		
Preparation of Annual Financial Statements	Compile, Review and Submit Annual Financial Statements	CFO	√	√					CFO Review evidence, Internal Audit Review evidence and Auditor General Confirmation of Receipt	√	√

Billing

Walter Sisulu Local Municipality has effective monthly billing system however there are still some teething challenges in terms of consistency and accuracy. As for the compliance with the MFMA reforms, the system is up to date and the municipality complies fully. The billing is done on monthly basis; the meters are read for 15 days then on the 15th of each month the accounts are issued to the customers. The following are some of the challenges experienced:

- Morbidity of consumers
- Death
- Child headed households
- Destitute families
- Farm billing
- Old data

Valuation Rolls

Walter Sisulu is implementing the municipal property rates act. The Municipal Valuation roll was adopted and implemented by Council since 1 July 2019. The Department of Local Government and Traditional Affairs assisted the municipality in conducting the valuation. The supplementary was also done in 2020 current, the valuation is reviewed annually and hence the last supplementary was done in 2021 and to be implemented from the 1st June 2021. In preparation for the next cycle of the implementation of the MPRA, the Municipality has updated its project plan in terms of Sec.81 provider of the amended of the MPRA. The Municipality advertised its current valuation roll and supplementary to the news papers and the community and stakeholders were afforded an opportunity to inspect the document as per section 49 for inspection.

Since this is a 3 year valuation roll ,the municipality will allocate a budget in preparation for the appointment of a new service provider to conduct General Valuation and section 6

Internal Control System

The municipality has developed an effective internal control system. However, this is a process and not an event therefore it will always be reviewed and improved continuously.

Payments of Municipal Services and Rates and Taxes

The payment level remains critical challenge due to the following socio-economic situation:

- High level of unemployment
- High level of indigent consumers
- In accurate Billing/ reading of meters

Enforcement of credit control policies and bylaws will become key in achieving our targets during the 2018/19 financial year. This is due to the fact that 62% of the municipality's operating revenue is likely to come from billed revenue.

Revenue Enhancement Achievements

- Improved accuracy on billing
- Eliminated inconsistency from the past financial management system
- Reduced disagreement between customers and municipality on consumer account and improved debt collection

The municipality has developed annual financial process of revenue enhancement plan that has been approved by the council and the acting Chief financial officer closely monitors it. The key focus is on the following

- Customer Data Base integrity
- Billing Integrity
- Debt integrity
- Service Delivery integrity
- Business Process Integrity
- Financial Integrity

The following are the benefits of the plan

Maximization of revenue potential

Prevention of losses as a result of incorrect or inadequate information

Reinstatement of integrity into the local government business

Enhanced and improved relationship between the customer and the municipality

Development of local capacity to take local government into the future in a sustainable manner

A cost effective and dynamic solution and model for local government

Investment Management

The municipality makes investments for period longer than 12 months only in line with the municipal investment regulations and gain the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The aim is to:

- Preserve and safeguard its investments
- Invest in diversity of instruments and at a diversity of institutions in order to spread and minimize risk
- Take into account the Municipality's liquidity needs.

Borrowing Policy

Reference is made to short term and long term debt. The short-term debt must be paid off within the financial year and may not be renewed or refinanced, whether its own debt or that of any other entity, where such renewal or refinancing will have the effect of extending the short-term debt into a new financial year.

In accordance with the MFMA long-term debt may be incurred; the purposes for which long term debt may be incurred are capital expenditure on property, plant or equipment that will be used for achieving the objects of local government contained in section 152 of the Constitution or to re-finance existing long-term debt. Before long-term debt may be incurred, Council must take a resolution approving the debt agreement.

WSLM has only one debt with DBSA and is paid as per the schedule, the agreement is clear that is paid 2 a year and the municipality is maintaining that. The municipal creditors are serviced in terms of financial norms and standards, only Eskom is not paid as per the schedule

FINANCIAL POLICIES

The following policies are reviewed annually and Council adopted the last review in June 2021 financial year, the policies will be promulgated into by-laws and gazetted. Adopted policies are as follows:

- Accounting policy
- Comprehensive SCM Policy
- Irregular, fruitless and wasteful expenditure policy

- Fleet Management policy
- Asset management and disposal policy
- Cash receipts and banking
- Cash management and payment of creditors
- Borrowing and raising of debt
- Budget
- Supply chain Management policy
- Cost estimation
- Indigent Policy
- Free Basic Services Policy
- Credit control and debt collection
- Customer care
- Donations, sponsorships and grants
- Financial reporting
- Liability of the Municipality for damages sustained or incurred by Councillors and officials
- Internal audit
- Investment policy
- Financial support for disposing of the dead
- Rates
- Reimbursement of mobile phone costs
- Risk management
- Subsistence and travelling
- Comprehensive HR Policy
- Tariff Policy

- Long-Term financial plan Policy
- Infrastructure investment and capital projects Policy

The long-term financial plan should be reviewed each year to update assumption, projections and related policies. It is imperative to mention that all policies mentioned above were promulgated to law and all amendments thereof will undergo the same process. Key issues to be included are:

- Revising the long term financial plan for events that may have impacted during the recent past;

Review outcomes and achievements of the past few years' financial performance as per the audited financial statements;

Reviewing and discussing the financial objectives, indicators and assumptions;

Reviewing the past and summarize long term financial outlook;

Highlighting the current overall financial position and liquidity situation;

Highlighting financial challenges and constraints;

Discuss strategies to deal with the challenges, and to maintain financial viability and capacity to sustain services;

Highlight overall finding mix and implications for own revenue and external funding;

Highlight compliance with MFMA and other relevant legislation.

Tariff Policies

The annual review is conducted in consideration with adoption of the budget and the following also applies:

- Determine the charges and tariffs for municipal services rendered by or on behalf of the Municipality
- Review and consider changes to this policy
- Consider the latest budget MFMA reforms
- Monitor implementation of this policy

- Submit recommendations to the Council regarding the review and amendment of this policy; and
- Regularly report to the Council regarding the implementation of this policy.

Rates Policies

- The Municipality imposes the property rate on the market value of all rate-able property as recorded in the valuation roll and supplementary valuation roll. The property rates was published and gazetted in terms Section 6 and 14 of MPRA were The Council pledges to limit each annual increase in property rates as far as practicable to the increase in the consumer price index during the year proceeding the financial year to which the increase relates, except when the approved IDP provides for a bigger increase.
- When determining the rate for each financial year Council take into account:
- The aggregate burden of rates and service charges on property owners in the various categories of property ownership
- The extent to which this burden is or remains competitive with the comparable burden in other municipalities within the economic region
- The Council shall further, when determining the rate for each financial year, strive to ensure that the aggregate budgeted revenues from property rates, less revenues forgone and any contributions to the provision for bad debts, equal at least 25% of the Municipality's aggregate budgeted net revenues for the financial year concerned. By doing so, the Municipality will ensure that its revenue base and the collectability of its revenues remain sound. The creditors are paid on 30 days however due to the financial constraints sometimes the municipality is not able to pay as per the commitment.

Supply Chain Management

- The municipality has a functional supply chain management unit. It consists of the head of the unit an accountant and two assistant accountants. All bid committees exist (Specification Committee; Evaluation Committee and Adjudication Committee) as required by law and meets all the national standards requirements. The policy is reviewed on an annual basis and where deemed fit by the Municipal Manager proposed amendments are submitted to Council. The small unit has been established for the

implementation of the policy; it operates under the direct supervision of the Chief Financial Officer. The municipality has the section in the supply chain that deals with contract management that is functional and is situated at SCM .

- The Policy provides systems for the following:
- Demand management
- Acquisition management
- Logistics management
- Disposal management
- Risk management.

CREDIT CONTROL AND DEBT COLLECTION

Walter Sisulu Municipal Council approved a Credit control and Debt Collection Policy and procedures in 2016 and is reviewed annually, the last reviewed was in June 2021 April. The principles supported by the policy are, amongst others:

- The administrative integrity of the municipality must be maintained at all costs. The democratically elected Councillors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies
- All customers must complete an application form, formally requesting the municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager
- A copy of the application form, conditions of services and extracts of relevant council's credit control and debt collection policy and by-laws must be handed to every customer on request at such fees as may be prescribed by the Council
- Enforcement of payment must be prompt, consistent and effective
- Billing is to be accurate, timorously and understandable
- The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods
- The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal

- Unauthorised consumption, connection and reconnection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecution
- The collection process must be cost-effective
- Results must be regularly and efficiently reported by the Municipal Manager and the Mayor.

The Policy document covers:

- Duties and Functions of the Council, the Mayor, Municipal Manager, Ward Councillors, and of Communities, ratepayers and residents
- Area of Application
- Application of Services
- Customer Service Agreements
- Deposits and Guarantees
- Accounts and Billing
- Metering of Consumable Services
- Valuation of Properties
- Customer Assistance Programmes
- Communication
- Payment Facilities and Methods
- Enquiries and Appeals
- Municipal Service Account Certificate: Tenders for Business
- Restraint on Transfer of Property
- Debt Collection
- Handing Over
- Cheques Marked As “Refer To Drawer”

- Persons Placed Under Administration/Liquidated
- Training
- Disconnections and Restriction Procedure
- Estate Accounts
- Meter Readings
- Theft and Fraud
- Reporting and Performance Management
- Income Collection Target
- Application of the Policy.

9.15. GRAP COMPLAINT ASSET REGISTER

The municipality has a grap compliant asset register that was approved and added to the annual financial statements of the municipality and it was audited by Auditor General. In the 2019/ 20 financial year (see the attached AFS). The Asset Management Policy and standard operating procedure were approved in 2019/ 20 financial year, which entails the procedure followed in the management of assets.

CHAPTER TEN: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

CHAPTER TEN: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM...	317
INTRODUCTION	318
SCORECARDS	318
<i>Institutional Scorecard</i>	318
<i>Departmental Scorecard</i>	319
<i>Sectional Scorecards</i>	319
MONITORING AND EVALUATION	319
QUALITY ASSURANCE ON PERFORMANCE INFORMATION	320
1. BACKGROUND	323
2. LEGISLATIVE IMPERATIVE	323
2.1 Definition of the Service Delivery and Budget Implementation Plan	323
3.8 Approval of the Service Delivery and Budget Implementation Plan	325
Implementation and Monitoring of the SDBIP	325
1. BACKGROUND	328
2. LEGISLATIVE IMPERATIVE	328
2.1 Definition of the Service Delivery and Budget Implementation Plan	328
3.8 Approval of the Service Delivery and Budget Implementation Plan	330
Implementation and Monitoring of the SDBIP	331
4.2 Effect of the annual budget	332
HONORABLE MAYOR’S APPROVAL	337
WALTER SISULU LOCAL MUNICIPALITY PROJECTS	381
<i>WALTER SISULU LOCAL MUNICIPALITY 2020/ 21 – 2021/2022</i>	381
ANNEXURE - A	402

INTRODUCTION

Performance Management System (PMS) is one of the key mechanisms through which the municipality aims to improve organisational performance [and that of its individuals] to enhance service delivery. Council adopted the Performance Management Framework and policy 26 June 2019 and is reviewed on an annual basis, aiming at:

- improving performance against municipality's goals by establishing performance culture;
- improving individual officials' awareness, understanding of their work objectives & performance standards expected of them;
- ensuring individuals know how their performance against these standards is perceived;
- improving communication between supervisors and their staff;
- evaluating performance fairly and objectively;
- providing opportunities to identify individual development needs and to devise, in conjunction with supervisors, plans to address those needs;
- facilitating the effective management of unsatisfactory performance; and
- Providing a basis for decisions on possible rewards.

SCORECARDS

The application of the PMS will be cascaded to a level below s56 managers in consultation with the Unions. The municipality intends on implementing three (3) levels of the scorecard. This is the Institutional Scorecards, Departmental Scorecard, and Sectional Scorecards. Each of these levels is briefly described below:

Institutional Scorecard

The IDP is aligned with the strategic objectives, output targets and outcomes. The Institutional Scorecard will be used to measure performance of the municipality in terms of implementation of Walter Sisulu Local Municipality Service Delivery and Budget Implementation Plan. The institutional scorecard will provide overall picture of performance of Council as a whole, reflecting performance on its strategic priorities thereby giving effect

to the implementation and monitoring of objectives, key performance indicators and targets as delineated on the budget and IDP. The IDP is linked with the SDBIP as well as key performance indicators and targets. Lastly, the Municipal Manager will utilise Institutional Scorecard as a basis for reporting to the Mayor, Council and most importantly to the Public through quarterly reports, Mid-Year assessments, Annual Report and performance assessment.

Departmental Scorecard

The Departmental Scorecard will measure and monitor performance of the line Departments. This constitutes the scorecard of the Department Directors by providing a comprehensive picture on the implementation and evaluation of the Departmental actions and projects, which are directly linked to the objectives, indicators and targets derived from the institutional scorecards. Performance reporting in the form of quarterly reports will be presented to the Municipal Manager, Standing Committees of Council and Council. Departmental meetings will be held monthly.

Sectional Scorecards

The Sectional Scorecards will measure and monitor performance of Departmental Sections. This will constitute the scorecard of the sectional heads. Sectional heads are reporting to the Department Director. Reports on the sectional scorecards will be compiled quarterly for inputs onto the Departmental and Institutional SDBIP. Sectional meetings will be held monthly.

MONITORING AND EVALUATION

The municipality is having a monitoring and evaluation unit that comprised of a manager and a coordinator for Performance and a coordinator for IDP and all these positions are filled. The Performance Management is monitored and reviewed by presenting quarterly SDBIP reports to the Performance Management Committee, Standing Committees, Executive Committee, MPAC and Council. Subsequent to the tabling of quarterly performance reports to Council, the Institutional quarterly performance reports are published on the website for community and other stakeholders.

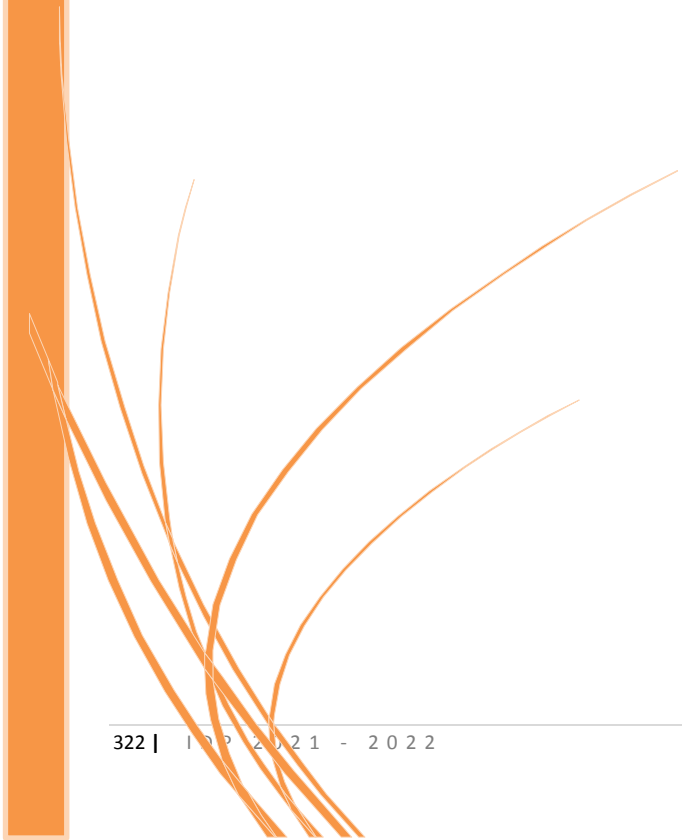
QUALITY ASSURANCE ON PERFORMANCE INFORMATION

The Municipality coordinates on continuous basis and ensure good quality of reporting and reviews. The Internal Audit function is to ensure conformity to reporting formats, compliance with legislation and assess the reliability of reported information where. As required by the regulations, the internal audit submits quarterly reports on their audit to the Municipal Manager, Performance and Audit Committee.



WALTER SISULU
LOCAL MUNICIPALITY

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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
- Councilor 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

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 SDBIPs

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.

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

4.1



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/22

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;

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- 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
- Councilor 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

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 SDBIPs

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.

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

4.1 The forecasted expenditure can be summarised as follows: (R 000)

TYPE	2021/2022	2022/2023	2023/2024
Operating	261 628	277 182	284 529
Capital	28 245	29 373	30 665
TOTAL	289 873	306 555	315 194

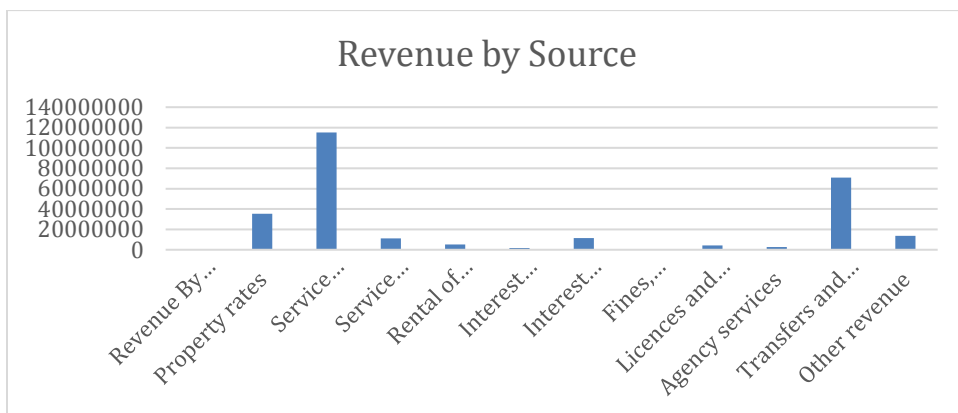
4.2 Effect of the annual budget

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

OPERATING BUDGET

Type	2021/22	2022/23	2023/24	2018/2019	2019/2020
Revenue	271 638	282 165	290 600		
Expenditure	261 628	277 182	228 529		
Surplus/(Deficit)	10 010	4 983	6 071		
Less: Capital Grants	18 737	26 758	27 486		
Surplus/Deficit excluding Capital Grants	28 746	31 741	33 558		

Revenue by Source



CAPITAL BUDGET (R 000)

Objective	2021/22	2022/2023	2023/2024
Governance and Admin	500	615	642
Community and Safety Services	7 380	7 690	8 028
Economic Services	20 076	20 919	21 840

Trading Services	200	150	157
Total	28 246	29 374	30 666

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

Funding Source	2021/22	2022/23	2023/24
National Government	18 737	19 958	20 686
Own Funds	9 509	9 416	9 980
Total	28 246	29 374	30 666

EC145 Walter Sisulu Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Basic Service Delivery and Infrastructure Development	Provide support services to all departments and contribute to the delivery of sustainable basic service delivery									202 561	217 004	226 551
	The allocation of sufficient funds to provide housing within the municipal area											
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms									79 304	85 544	90 279
Good Governance	To create a healthy and sustainable environment by improving social services and the maintenance of public facilities and buildings.									361	377	395
	To create and maintain public areas, sportsfields and resorts for the benefit of the community .											
Local Economic Development	To create jobs through municipality's local economic development initiatives									3 258	4 116	1 376
Allocations to other priorities			2									
Total Revenue			1	-	-	-	-	-	-	285 483	307 041	318 601

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____ in my capacity as the Municipal Manager of the Walter Sisulu Local Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year for approval by the Honourable Mayor. This Draft SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

FKP NTLEMEZA
MUNICIPAL MANAGER

DATE

HONORABLE MAYOR’S APPROVAL

I _____ in my capacity as the Mayor of the Walter Sisulu Local Municipality, hereby approve the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year as required in terms of Section 54 (1)(c) of the Local Government Municipal Finance Management Act of 2003.

THE MAYOR

DATE

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
														(7+8 + 9 + 10)
				1	2	3	4	5	6	7	8	9	10	11
Resilient and resource efficient municipality	MTOD 2021/22-01	Number of organograms approved by Council	Council Resolution and Organogram	1 Approved Organogram	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-02	The number of people from employment equity target groups employed in the level of management in compliance with a municipality's approved employment equity plan	Adverts and reports	4 people employed in the level of management	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-03	The number of people employed in line with the approved organogram and employment equity plan	Advert and quarterly appointment reports	5 people employed in line with the approved organogram	5	N/A	N/A	N/A	5	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-04	Number of Corporate Services Policy reviewed and workshoped	Attendance register, workshop report	40 Corporate Services Policy reviewed and workshoped	40	N/A	N/A	N/A	40	N/A	N/A	N/A	N/A	N/A
Resilient and resource efficient municipality	MTOD 2021/22-05	Percentage on placement of staff as per the policy	Placement and Reports	50% Implementation of the staff placement	50%	N/A	N/A	25%	25%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-06	Number of Workplace Skills Plan (WSP) submitted to LGSETA	WSP, proof of submission	1 WSP submitted to LGSETA	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-07	Conduct institutional skills audit	skills audit memorandum , Completed skills audit forms, report	1 Skills Audit Conducted	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-08	The number of training programmes implemented in line with the workplace skills plan	Training reports	2 training programmes implemented	2	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A
Ensure effective and efficient governance	MTOD 2021/22-09	Number of Local Labour Forum meetings organised	Invitation letters, attendance registers, minutes, reports	4 LLF meetings organised	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-10	Number of Job Description Developed	Developed Job Descriptions	7 Job descriptions developed	80	20	20	20	20	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-11	Occupational Health and Safety Committee meetings	Invitation letters, attendance registers, minutes, reports	1 OHS compliance meeting	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-12	Number of OHS compliance reports submitted to council which include COVID-19 compliance measures	Council resolution, quarterly reports	4 OHS compliance reports	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-13	Number of HR Related awareness workshop	Notice, attendance register, report, information leaflets	2 HR related workshops	2	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-14	Number of leave reconciliations conducted	Leave register, report	4 Leave reconciliations	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Ensure effective and efficient governance	MTOD 2021/22-15	Number of closed boxed files closed and stored	Closed file register	250 Closed boxes files closed and stored	600	150	150	150	150	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-16	Number of closed boxed files submitted for disposal	Application submitted to Provincial Archives	400 Closed boxed files	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-17	Number of Ordinary Council meetings supported	Minutes/ attendance register	4 Ordinary Council meetings	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-18	No. of Special Council meetings	Minutes/ attendance register	2 Special Council meetings	2	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-19	Number of Council resolution register developed and distributed to other departments	Resolution register and distribution notice and acknowledge receipt of the register	4 Council resolutions registers	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-20	Percentage of Corporate Services Council resolutions implemented	Updated corporate services council resolution register	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Ensure effective and efficient governance	MTOD 2021/22-21	Number of EXCO meetings	Minutes/ attendance register	4 Exco Meetings	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-22	Number of MPAC meetings	Minutes/ attendance register	4 MPAC Meetings	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-23	Number of Top Management meetings	Minutes/ attendance register	1 Top Management	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-24	Number of Calendar of events developed	Calendar of events	1 Calendar of Events Developed	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-25	Number of risk assessment performed	Updated Risk Register	1 Risk assessment	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	MTOD 2021/22-26	Percentage audit findings addressed	Updated AAP and Evidence	100% Audit findings	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	N/A
Quality infrastructure that supports livable community	MTOD 2021/22-27	Implementation of the ICT Plan	ICT Plan	1 ICT Plan Report	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-28	Number of ICT steering committee meetings	Minutes/attendance register	2 ICT Steering committee meetings ⁴	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
	MTOD 2021/22-29	Number of ICT risk assessments conducted	Detailed ICT risk assessment register,	4 Risk assessments	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Municipal Objective	Ref No.	Performance Indicator (Output level only)		Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
										30	30	30	30	
														(7+8 + 9 + 10)
				1	2	3	4	5	6	7	8	9	10	11
To increase the household access to electricity connections by 100% in 2020	ELECTRICITY SECTION BSD 2021/22 - 01	Number of infrastructure development maintenance plans developed	Infrastructure Maintenance Plan	new indicator	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of streetlights maintained	Works Order Forms/fault registers and Monthly Reports	50% streetlights maintained	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Percentage of electrical faults attended within 24 hours of reporting	Works Order Forms/fault registers and Monthly Reports	100% faults attended within 24 hours of reporting	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
		Percentage electricity losses per quarter	Energy in kWh measured at the Eskom offtake divided by energy distributed throughout the municipal network	10% electricity losses	10%	10%	10%	10%	10%	N/A	N/A	N/A	N/A	N/A
		Number of planned electrical maintenance performed	Notice and Work Order Forms	100% planned electrical maintenance	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
		Number of illegal connections reported and attended	investigation report and Register on fines issues	6 illegal connections inspections conducted	48	12	12	12	12	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Percentage of households with access to basic levels of electricity	Bill Report and STATS Report	100% h/h with access to basic levels of electricity	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
Manage and Implement building control regulation	BUILDING INSPECTORATE BSD 2021/22 -02	Ensuring the turnaround time for building plan approval to 4 weeks for buildings or architectural buildings less than 500m ² in accordance with NBRBSA - 103/1977	building plan register and approved building plan	30 days	30 days	30day	30days	30days	30days	N/A	N/A	N/A	N/A	N/A
		Ensuring the turnaround time for building plan approval to 8 weeks for	building plan register and approved building plan	60 days	60 days	60 days	60 days	60 days		N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		buildings or architectural buildings greater than 500m ² in accordance with NBRBSA - 103/1977												
		Number of notices issued for building without approved building plans	Investigation report and notices issued	100% of notices issued	12	3	3	3	3	N/A	N/A	N/A	N/A	N/A
		Number of municipal buildings maintained	Works Order Forms/completion certificates and Monthly Reports	10 municipal buildings maintained	10	2	3	3	2	N/A	N/A	N/A	N/A	N/A
To upgrade and maintain Municipal Roads	PUBLIC WORKS BDS 2021/22 -03	Number potholes maintained	Works Order Forms/completion certificates and Monthly Reports	700 m ² potholes maintained	350	87	88	88	87	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Km of graveled roads maintained	Works Order Forms/completion certificates and Monthly Reports	10km roads maintained	50km	10km	15km	15km	10km	N/A	N/A	N/A	N/A	N/A
		Km of storm water maintained	Works Order Forms/completion certificates and Monthly Reports	10km stormwater maintained	35km	5km	10km	10km	10km	N/A	N/A	N/A	N/A	N/A
Manage and Implement building control regulation	PROJECT MANAGEMENT BSD 2020/21 -04	Percentage budget spent on INEP Projects	payment certificate and progress report	new indicator	100%	25%	25%	25%	25%	N/A	N/A	N/A	N/A	N/A
		Percentage capital budget spent on MIG Projects	payment certificate and progress report	95% capital budget spent	100%	25%	25%	25%	25%	N/A	N/A	N/A	N/A	N/A
		Number of EPWP and other capital job opportunities created	payment certificate and progress report	100% job opportunities created	88	22	22	22	22	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of project steering committee meeting held	Minutes/ attendance register	4 Project Steering Committee meetings held	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of departmental risk assessments conducted	Updated risk assessment and register	1 departmental risk assessment	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Percentage audit findings addressed	Updated Audit Action Plan and evidence	100% audit findings addressed	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	N/A
		Percentage of Council resolutions implemented	Updated council resolution register	new indicator	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
Eradicate current infrastructure backlogs and improve	TRAFFIC - BSD/COMM 2021/22-01	Number of traffic fines issued	Quarterly Plan & copies of fines issued	1600 Traffic fines issued	1060	265	265	265	265	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of Roadblocks conducted	Approved operational Plan	4 Roadblocks conducted	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of stop and go vehicle checks conducted	Stop and check register	800 stop and go vehicle checks conducted	1400	750	300	200	150	N/A	N/A	N/A	N/A	N/A
Eradicate current infrastructure backlogs and improve access to municipal service	WASTE MANAGEMENT - BSD/COMM2021/22-02	Number of households with access to basic levels of solid waste removal	Approved schedule of households eligible for refuse collection	Schedule of households eligible for refuse collection	23 903	23 903	23 903	23 903	23 903	N/A	N/A	N/A	N/A	N/A
		Number of illegal dumping sites removed	Inspection report, before and after pictures and removal report	35 illegal dumping sites	50	10	15	15	10	N/A	N/A	N/A	N/A	N/A
		Number of waste management awareness' s conducted	Attendance registers and report	2 Attendance registers and report	11	2	3	3	3	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of landfill sites planned for construction (Aliwal North & Burgersdor p) Geotechnical Investigation	EIA/Geo Technical report	New indicator	2	N/A	N/A	N/A	2	N/A	N/A	N/A	N/A	N/A
Eradicate current infrastructure backlogs and improve access to municipal service	MUNICIPAL AMENITIES - BSD/COMM2021/22 -03	Number of sports fields maintained	Inspection report, before and after pictures and quarterly reports	6 Inspection report, before and after pictures and quarterly reports	6	2	1	1	2	N/A	N/A	N/A	N/A	N/A
		Number of parks and open spaces maintained	Inspection report, before and after pictures and monthly reports	8 Inspection report, before and after pictures and monthly reports	15	4	4	4	3	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of new cemetery sites identified (Burgersdorp & Steynsburg)	EIA/Geo Technical report	New indicator	2	N/A	N/A	N/A	2	N/A	N/A	N/A	N/A	N/A
		Number of cemeteries maintained	Inspection report, before and after pictures and quarterly reports	7 Inspection report, before and after pictures and quarterly reports	12	3	3	3	3	N/A	N/A	N/A	N/A	N/A
ENSURE GOOD GOVERNANCE	COMMUNITY SERVICES BSD/COMM 2021/22-04	Number of library Service Level Agreements signed with DSRAC	Signed Service Level Agreement	1 LSA signed with DSRAC	1	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
		Percentage audit findings addressed	Updated Audit Action Plan and evidence	100% audit findings addressed	100%	50%	n/a	n/a	100%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of departmental Risk assessments conducted	Risk register	4 departmental risk assessments conducted	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)														
To facilitate for creation of labour intensive job opportunities in public sector led initiatives	LED21/01	Number of labour intensive job opportunities created	Project information Signed employment register 10% sample signed employment contract	New indicator	150	N/A	N/A	N/A	150	N/A	N/A	N/A	N/A	N/A
To provide developmental support to informal and small enterprises	LED21/02	Number of small and medium enterprise capacity building (training) sessions	Capacity building concept Attendance register	New Indicator	4	N/A	2	N/A	2	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		organised												
		Number of small and medium enterprises provided with financial and non-financial supported	Beneficiary profiles Informal & Small Enterprise Support register Support received	New Indicator	20	5	5	5	5	N/A	N/A	N/A	N/A	N/A
		Number of small and medium enterprise hub developed	Project concept note Engineering drawings Contractor appointment letter Progress report	New Indicator	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of vulnerable groups' enterprise development support given	Project concept note Enterprise profile Assistance support acknowledgment letter Progress report	New Indicator	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
	LED21/02	Number of local small enterprises benefiting from municipal business	Register or reports linked to municipal business or project	New indicator	10	N/A	N/A	N/A	10	N/A	N/A	N/A	N/A	N/A
To develop a municipal economic development framework	LED21 -03	Number of ward based economic planning sessions held	Project implementation plan Attendance register Reports Pictures	New Indicator	5	N/A	N/A	5	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of municipal economic development strategic plan developed and approved	Draft framework Approved framework	New Indicator	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
To promote locally manufactured products and services	LED21/04	Number of multi-sectoral public flea market held	Project concept note Participants stakeholders Reports	New Indicator	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
To promote locally manufactured products and services	LED21/04	Number of service specific development support acquired	Concept note Beneficiary support request letter Reports	New indicator	2		N/A	N/A	N/A	2	N/A	N/A	N/A	N/A
To engage with stakeholders on municipal economic development	LED21/05	Number of LED Roundtable sessions held	Invitations Agenda Attendance	New Indicator	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			register Report											
		Number of economic sector specific meetings held	Attendance register Report/Minutes	New Indicator	8	2	2	2	2	N/A	N/A	N/A	N/A	N/A
To develop and manage strategic development projects	LED21/06	Number of developmental project concept notes or business plan generated	MM's directive Project proposal Communication Project implementation plan Reports	New Indicator	4	N/A	N/A	N/A	4	N/A	N/A	N/A	N/A	N/A
		Number of project development grant funding received	Project proposal Communication Grant	New Indicator	4	N/A	N/A	N/A	4	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			agreement Project plan											
		Number of strategic development project managed successfully	Project description Project activities Project periodic progress	New Indicator	6	N/A	N/A	N/A	6	N/A	N/A	N/A	N/A	N/A
		Number of developmental projects concept notes or business plan generated	Project description Project beneficiaries Reports	New indicator	5	N/A	N/A	N/A	5	N/A	N/A	N/A	N/A	N/A
Informal and small enterprise development	LED21/07	Number of business trading permits processed (approved)	Filled business permit Application form. Sample of 10 issued business	New Indicator	300	N/A	N/A	N/A	300	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			permit. Register of approved permits											
		Number of business trading license by-law developed and gazetted	Draft By-law Stakeholders consultation reports Council Resolution Gazetted By-law	New Indicator	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A

1. INCOME -BUDGETS : Revenue by source

Description	Budget Year 2021/22	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand											
Revenue By Source											
Property rates	33 026		11 962		9 682		8 542		2 840		

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Service charges - electricity revenue			118 204		42553		34653		29551		13002			
Service charges - water revenue			-											
Service charges - sanitation revenue			-											
Service charges - refuse revenue			19 807		7 131		5 744		4 951		2 178			
Rental of facilities and equipment			5 062		1 822		1 467		1 265		556			
Interest earned - external investments			1 991		716		577		497		219			
Interest earned - outstanding debtors			11 888		4 279		3 447		2 972		1 307			
Dividends received			-											
Fines, penalties and forfeits			371		133		107		92		40			
Licences and permits			4 199		1511		1217		1049		461			
Agency services			2 857											
Transfers and subsidies			70 988		1035		838		739		246			
Other revenue			5 615											
Gains			30		2021		1628		1403		617			
Total Revenue (excluding capital transfers and contributions)			274 037		73 163		59 360		51 061		21 466			

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated

1. Revenue by vote

Description	Budget Year 2020/21	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand			t	l	t	l	t	l	t	l	
Revenue by Vote											
Vote 1 - Executive & Council								-			
Vote 2 - Office of The Municipal Manager	1										
Vote3 - Budget and Treasury	82 399		29 664		2 386		20 600		9 064		
Vote 4 - Corporate Service	327		118		95		82		36		
Vote 5 - Technical Service	118 943		42 819		34 493		29 736		13 084		
Vote 6 - Community Service	91 104		32 797		26 420		22 526		10 021		
Vote 7 - Institutional Planning and Economic Development											
Total Revenue by Vote	292 774		105 399		63 394		72 943		32 205		

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated

2. EXPENDITURE BUDGETS: Expenditure by type

Description	Budget Year 2019/20	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand											
<u>Expenditure By Type</u>											
Employee related costs	101 794		36 646		29 520		25 449		11 197		
Remuneration of councillors	9 972		3 590		2 892		2 493		1 097		
Debt impairment	6 320		2 275		1 833		1 580		695		
Depreciation & asset impairment	18 029		6 491		5 229		4 507		1 983		
Finance charges	687		247		199		172		76		
Bulk purchases - electricity	71 894		25 882		20 849		17 974		7 908		
Inventory consumed											
Contracted services	5 241		1 887		1 520		1 310		577		
Transfers and subsidies	325		117		94		81		36		
Other expenditure	48 905		17 606		14 182		12 226		5 380		
Losses											
	263 167		94 740		76 319		65 792		28 948		

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated

3. Expenditure by vote

Description	Budget Year 2020/21	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
R thousand											
<u>Expenditure by Vote to be appropriated</u>											
Vote 1 - EXECUTIVE COUNCIL	23 360		8 410		6 774		5 840		2 570		
Vote 2 - FINANCIAL SERVICES	6 390		2 301		1 853		1 598		703		
Vote 3 - CORPORATE SERVICES	50 677		18 244		14 696		12 669		5 574		
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	19 390		6 980		5 623		4 847		2 133		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	98 153		35 335		28 464		24 538		10 797		
Vote 6 - COMMUNITY SERVICES	61 023		21 968		17 697		15 256		6 713		

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Vote 7 Institutional Planning and Economic Development			4 174		1 503		1 210		1 043		459			
			263 167		94 740		76 319		65 792		28 948			
FINANCIAL MANAGEMENT – KPA 4														
Ensure Good Governance	FV 2021/22-01	Number of repeat audit findings	AG Management Report	new indicator	36 Repeated audit findings	9	9	9	9	N/A	N/A	N/A	N/A	N/A
Ensure Good Governance	FV 2021/22-02	Percentage of administrative staff who have declared their financial interests	Declaration Forms	new indicator	100%	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A	

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Enhance the Revenue	FV 2021/22-03	Percentage of all qualifying households in the municipal area classified as indigents	Indigent Register	34%	80%	20%	20%	20%	20%	20%	20%	20%	80%	80%
Enhance the Revenue	FV 2021/22-04	Percentage expenditure of the municipality's operating budget on free basic services to indigent households	Service Subsidies	8%	40%	10%	10%	10%	10%	10%	10%	10%	10%	40%
A funded and balanced municipal budget	FV 2021/22-05	Capital Expenditure to Total Expenditure Ratio	Section 71 Report	6%	47%	10%	10%	10%	17%	10%	10%	10%	17%	47%
Manage the Assets of the municipality	FV 2021/22-06	Impairment of PPE, Investment Property and Intangible	Section 71 Report	4%	44%	10%	10%	10%	14%	10%	10%	10%	14%	44%

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Assets												
Manage the Assets of the municipality	FV 2021/22-07	Repairs and Maintenance as a % of PPE and Investment Property	Section 71 Report	1%	11%	2%	2%	3%	4%	2%	2%	3%	4%	11%
Enhance the Revenue	FV 2021/22-08	Revenue Collection Rate	Section 71 Report	63%	75%	25%	25%	10%	15%	N/A	N/A	N/A	N/A	N/A
Enhance the Revenue	FV 2021/22-09	Bad Debts Written Off as % of Provision for Bad Debts	Annual Financial Statements	36%	30%	N/A	N/A	N/A	30%	N/A	N/A	N/A	30%	30%
Enhance the Revenue	FV 2021/22-10	Net Debtors Days	Credit Control Report	104 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
A funded and balanced municipal budget	FV 2021/22-11	Cost Coverage Ratio		0 months	0 months	0 months	0 months	0 months	0 months	0 months	0 months	0 months	0 months	0 months

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
A funded and balanced municipal budget	FV 2021/22-12	Current Ratio	Annual Financial Statements	0.28	1.5	N/A	N/A	N/A	1.5	N/A	N/A	N/A	1.5	1.5
A funded and balanced municipal budget	FV 2021/22-13	Cost of Capital as % of Total Operating Expenditure		0%	0%	0%	0%	0%	0%	0%		0%	0%	0%
Enhance the Revenue	FV 2021/22-14	Total Debt / Total Operating Revenue	Annual Financial Statements	208%	45%	N/A	N/A	N/A	45%	N/A	N/A	N/A	N/A	45%
Enhance the Revenue	FV 2021/22-16	Net Operating Surplus Margin	Annual Financial Statements	-24%	5%	N/A	N/A	N/A	5%	N/A	N/A	N/A	5%	5%
Enhance the Revenue	FV 2021/22-17	Net Surplus/Deficit Electricity	Annual Financial Statements	-23%	10%	N/A	N/A	N/A	10%	0%	0%	0%	0%	0%
Enhance the	FV 2021/22-18	Net Surplus/Def		-80%	0%	0%	0%	0%	0%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Revenue		Electricity Refuse												
Enhance the Revenue	FV 2021/22-19	Electricity Distribution Losses	Annual Financial Statements	16%	-	0%	0%	0%	0%	0%	0%	0%	0%	0%
Enhance the Revenue	FV 2021/22-21	Revenue Growth (%)	Annual Financial Statements	8%	4%	N/A	N/A	N/A	4%	N/A	N/A	N/A	4%	4%
Enhance the Revenue	FV 2021/22-22	Revenue Growth (%) Excluding Capital Grants	Annual Financial Statements	6%	4%	N/A	N/A	N/A	4%	N/A	N/A	N/A	4%	4%
A funded and balanced municipal budget	FV 2021/22-24	UIFW Expenditure /Total Operating Expenditure	UIFW Council Items	172%	0%	0%	0%	0%	0%	N/A	0%	0%	0%	0%
A funded and balanced municipal budget	FV 2021/22-25	Remuneration as % of Total Operating Expenditure	Annual Financial Statements	28%	40%	N/A	N/A	N/A	40%	N/A	N/A	N/A	N/A	40%

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
A funded and balanced municipal budget	FV 2021/22-26	Contracted Services % of Total Operating Expenditure	Annual Financial Statements	1%	1%	N/A	N/A	N/A	1%	N/A	N/A	N/A	1%	1%
A funded and balanced municipal budget	FV 2021/22-27	Own Funded Capital Expenditure to Total Capital Expenditure	Section 71 Report	6%	25%	5%	5%	5%	10%	5%	5%	5%	10%	25%
Enhance the Revenue	FV 2021/22-28	Own Source Revenue to Total Operating Revenue	Section 71 Report	72%	57%	10%	10%	20%	17%	10%	10%	20%	17%	57%
A funded and balanced municipal budget	FV 2021/22-29	Actual Capital Expenditure /Budget Capital Expenditure (%)	Section 71 Report	78%	100%	25%	25%	25%	25%	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
A funded and balanced municipal budget	FV 2021/22-30	Actual Operating Expenditure /Budgeted Operating Expenditure	Section 71 Report	122%	100%	25%	25%	25%	25%	25%	25%	25%	25%	100%
A funded and balanced municipal budget	FV 2021/22-31	Actual Operating Revenue/Budget Operating Revenue	Section 71 Report	99%	90%	15%	15%	30%	30%	15%	15%	30%	30%	90%
A funded and balanced municipal budget	FV 2021/22-32	Actual Service Charges and Property Rates Revenue/Budget Service Charges and Property Rates Revenue	Section 71 Report	81%	95%	20%	25%	25%	25%	20%	25%	25%	25%	95%
KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION														

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Ensuring Public Participation	GG2021/22-01	Number of Local Communications Forums established	register, invite	New indicator	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of media releases	Media releases	New indicator	8	2	2	2	2	N/A	N/A	N/A	N/A	N/A
		Number of internal news bulletin produced	Internal news bulletin	new indicator	8	2	2	2	2	N/A	N/A	N/A	N/A	N/A
		Number of community Environmental Scans conducted	EVS Report	6	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		newsletters produced Number of	Newsletters produced	New indicator	2	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A
		Number of Talk to your Mayor Radio Programme		New indicator	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Ensuring Public Participation	GG 2021/22 -02	Number of public Participation Forum meetings held	Invite, attendance register and report	New indicator	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of local stakeholder database updated	Advert and updated stakeholder/ database register	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number Ward Committee meetings held	Invite, attendance register and report	106	132	33	33	33	33	N/A	N/A	N/A	N/A	N/A
		Number Community Public Participation awareness	Report and attendance register	22	44	11	11	11	11	N/A	N/A	N/A	N/A	N/A
		Public Participation and CDW Round Table meetings held	Invite, attendance register and report	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
Ensuring good governance	GGV2021/22 - 03	Number of internal audit reports produced	Internal audit reports	6	6	2	2	1	1	N/A	N/A	N/A	N/A	N/A
		Number of report issued on Audit queries received and resolved	Report on audit queries received and resolved	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of audit Committee meetings coordinated	Minutes and Attendance register	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of quarterly risk monitoring reports	Quarterly risk monitoring reports	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of reports issued on monitoring of Compliance	Compliance register	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		register												
		Number of Strategic risk assessment performed	Annually	1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of risk committee meetings coordinated	Minutes and Attendance register	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Ensuring Public Participation	GG2021/22 -04	Number of Service Delivery and Budget Implementation Plan reports submitted to the MM	SDBIP report	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of Annual Reports submitted to the MM	Approved Annual Report	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of Annual Performance Reports submitted to the MM	Approved Annual Performance Report	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of Mid-year Performance Reports submitted to the MM	Approved Mid-year Performance Report	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A
	GG2021/22 -05	Number of IDP's Developed and submitted to the MM	Approved IDP	1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
		Number of IDP representative meetings held	Minutes and Attendance register	2	2	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A
		Number of Mayoral Outreaches /Imbizo	Minutes and Attendance register	2	2	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of updates on priority issues raised during Mayoral Outreach programme	Updated Priority list and evidence	4	2	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A
Contribute to the fight against HIV/ Aids	GG2021/22 -06	Number of Local Aids Council meetings held	Invite and register	New indicator	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A
		Number of internal HIV/AIDS awareness programmes held	internal memorandum, register	2	2	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A
Ensuring Public Participation	GG2021/22-07	Number of Health awareness programmes held	Invite, register and report	2	8	2	2	2	2	N/A	N/A	N/A	N/A	N/A
		Number of mainstreaming database	Newspaper notice and update database	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		updated												
		Number of youth day celebrations	Invite, register and report	1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A
		Number of women's day celebration programmes held	Invite, register and report	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of Special Programmes Awareness campaigns held	Invite, register and report	1	8	2	2	2	2	N/A	N/A	N/A	N/A	N/A
		Number of international day of people with disabilities celebrations	Invite, register and report	New indicator	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Objective	Ref No.	Performance Indicator (Output level only)	Supporting evidence	Baseline (Annual Performance of 2019/20 audited)	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Number of Municipal Administrative Units functionality reports	Quarterly reports	2	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A

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 2020/ 21 – 2021/2022

WALTER SISULU LOCAL MUNICIPALITY PROJECTS 2021/ 22

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM / PROJECT NAME	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
MIG		Technical Services	1 Financial Year	Aliwal North Street Paving	R3 257 143		
MIG	1	Technical Services	I Financial Year	Venterstad Paving Project	R3 257 143		
MIG	4	Technical Services	I Financial Year	Mzamomhle Street Paving	R3 257 143		
MIG	5	Technical Services	On – Going	Thembisa Sport Field	R1 500 000		
MIG	11	Technical Services	I Financial Year	Sarah Morosie Stadium	R4 500 000		
	All Wards	Community Services	I Financial Year	Waste Management Vehicle	R4 500 000		
MIG	And All Wards	Technical Services	On - Going	Street Lights and High Mass Lights	R950 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	202223	203/24
Aliwal North Treatment Works Holding (Water)	Aliwal North	Joe Gqabi	Planning		R18 000 000	-	
Jamestown sanitation Phase 2 Pipelines (Sanitation)	Jamestown S/EC/1406/1 0/16	Joe Gqabi	Planning	Construction of sewer reticulation pipelines in Jamestown and Masakhane to do away with old dilapidated septic tanks	R25 000 000	0	

DEPARTMENT SAFETY AND LIAISON

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22-	2021/22	2022/23
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	Ntlalontle 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 PERIODIC	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	Ongoing			
Dukathole 172 SC Construction	Ward 07	DOHS	Phased	Ongoing			
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			

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/ 23	2023/24
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		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
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		
Thuma mina 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	Aliwal North	DSD	09	ECDC	TBC		
New Hope Day Care	Area 13			Day Care Centre			
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			

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	No. per Town	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
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 000 000		

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		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
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 000 000		
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	R64 000		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
			Development workshop targeting- finance marketing and bookkeeping			
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 invoved 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 Weel Celebrations	Virtual	Periodic	Outreach program to communities	R70 000		
National Book Week	Virutal	Periodic	Outreach program to communities	R70 000		
World Play Day	Virtual	Periodic	Outreach program to	R70 000		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
			communities			
Read aloud day	Virtual	Ongoing	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	Stensburg	Periodic	Siyadlala	R10 000		
District Indegenous Games Festival	Aliwal North	Periodic	Siyadlala	R74 000		
Hub Festival Jamestown(150)	Jamestown	Periodic	Siyadlala	R9 000		
Hub Festival Burgesdorp(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		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Youth Camp	Jeffreys 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,OT P (90%)	R177 202 973.23		
Aliwal North Hospital	Aliwal North	Complete	Refurbishment of existing Isolation	R31 203 516,52		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
(5 beds) state owned			Site			
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 Senoir Secondary School	Jamestown	In progress	Senior Secondary School	R34,732,704.00 Delayed due to non-payment by DOE		
Mpumelele 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		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
				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 (12 beds) privately owned	Aliwal North	Periodic	Isolation Site	Complete		
Oviston Nature Reserve (10 beds) Privately owned	Venterstad	Periodic	Isolation Site	Complete		
Agricultural Training	Aliwal North	Periodic	Isolation Site	Complete		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
Center (24 beds) privately owned						
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,disinfest,fogging and fumigate state building state	Wslm	Periodic 6m	Decontaminators 3			

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
buildings and sites when necessary						
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		
Reitfontien	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	Lucern Bailer & Mouwer	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 Bonsara Heifers and 4 Bonsara 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 Westedene 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	Ongoing	Social Relief & school uniform	TBC		
Burgersdorp Local Office	Walter Sisulu	Ongoing	Social Relief & school uniform	TBC		


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 28	Procurement and Contract Management	SCM: Sebata Contract has no set limits(Evergreen contract)	During audit of contract management noted that Sebata contract its automatically renewed after every 3 years with no adverts, bidding, determination of market related price for the service and no approval from the municipal management.	Management should re-visit the terms and condition of the Sebata contract and ensure proper controls are implemented to ensure that the municipality does not incur unnecessary financial losses.	Mr SD Gabela	No Material Finding	Medium	Moderate	30 June 2021	A competitive bidding process advertisement and appointment of a contractor was performed with full terms and conditions	Copy of advertisement, minutes of bid committees and appointment letter	Done
COAF 28	Procurement and Contract Management	SCM: Non-Compliance(Contract management)	1. During the audit of contract management and could not find evidence that were approved by a delegated official. 2. During audit of contract management, could not find evidence that the following contracts were prepared in terms of general conditions of contract as terms of contract were not submitted. 3. During the audit of contract management and could not find evidence that the following contract	Management should ensure that all prescripts of SCM and MFMA are complied with.	Mr SD Gabela	No Material Finding	Medium	Moderate	30 June 2021	Contract management compliance reviews are performed. All evidence is in the project files.	Project files	Ongoing


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
			had stipulated the terms and conditions of the contract and could not find evidence that the contract was monitored on month-to-month basis									
COAF 48	Procurement and contract management	Bidding process not followed for procurement above R200 000	During the audit of competitive bids it was identified that the following goods and services above a transaction value of R200 000 were not procured through competitive bidding process: 79/2019-20 BID NO 77/2019-2076/2019-2020 79/2019-20	Management should ensure that SCM procedures are followed in awarding contracts.		No Material Finding	Low	Minimal	30 June 2021	Developed procedure manual and checklists for the bid committees to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done
COAF 48	Procurement and contract management	No evidence the bid was advertised	During the audit of procurement and contract management identified that the following tender files had no tender adverts attached to the files as per SCM reg 22 requirement: BID NO 37/2019-2020	Management should ensure that SCM procedures are followed in awarding contracts.		No Material Finding	Low	Minimal	30 June 2021	Developed procedure manual and checklists for the bid committees to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 48	Procurement and contract management	No variation order approval for exceeding contract price	During the audit of procurement and contract management identified that the following contractor was paid more than the contract price and there is no evidence that there was an approved variation order. 1 BID NO 53/2019-2020 Development and Construction Of Hawker Stalls Umziwokhanyo Enterprise Pty Ltd 870 000,00 R880 325,54	Management should ensure that are not paid more than the contract price to avoid fruitless and wasteful expenditure		No Material Finding	Low	Minimal	30 June 2021	Prepared a variation order of R10,325.54	Variation order	Partial
COAF 48	Procurement and contract management	No evidence provide for losing bidders information	During the audit of procurement and contract management identified that the losing bidder's information was not attached in the winning contractor's files hence could not determine whether the process was economically and transparent. BID NO 53/2019-2020 , 60/2019-2020, BID NO : 48/2019-2020, 60/2019-2020	Management should ensure that SCM procedures are followed in awarding contracts.		No Material Finding	Medium	Moderate	30 June 2021	Developed procedure manual and checklists for the scm competitive bidding processes to ensure compliance with the SCM prescripts	Signed procedure manual and checklists	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 48	Procurement and contract management	No bid specification minutes and attendance register	During the audit of procurement and contract management identified that the following contracts had no bid specification committee's minutes and attendance register attached in the winning bidder file. BID numbers: 48/2019-2020, 120/2019-2020, 121/2019/2020	Management should ensure that SCM procedures are followed in awarding contracts.		No Material Finding	Low	Minimal	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and checklists	Done
COAF 48	Procurement and contract management	No bid adjudication committee minutes	During the audit of procurement and contract management identified that the following contracts had no adjudication committee minutes attached in the winning bidder contracts. BID NUMBERS: 67/2019-2020, 25/2019-2020, 66/2019-2020	Management should ensure that SCM procedures are followed in awarding contracts.		Material Finding	Medium	Moderate	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 48	Procurement and contract management	No tax clearance certificate	During the audit of procurement and contract management identified that the following contracts had no tax clearance certificates attached on the winning tender files. BID NUMBERS: 60/2019-2020, 66/2019-2020, 121/2019-2020, 77/2019-2020, 76/2019-2020, 67/2019-2020	Management should ensure that SCM procedures are followed in awarding contracts.		Material Finding	High	Significant	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done
COAF 48	Procurement and contract management	Goods and services above the transaction value of R200000 were not procured through competitive bidding: BID NO: 79/2019-2020 ENIGMA, BID NO: 77/2019-2020 Iminom, BID NO: 76/2019-2020 Iminom, BID NO: 79/2019-2020 Revenue Investigation and collection.	During the audit of procurement and contract management and identified that the following contracts had no director's declarations attached on the winning tender files. BID NUMBERS: 20/2019-2020 R589000, 60/2019-2020 R572700, 60/2019-2020 R1072950, 48/2019-2020 R312340 53/2019-2020 R870000, 77/2019-2020 R947100, 76/2019-2020 R1072686.50,	Management should ensure that SCM procedures are followed in awarding contracts.		Material Finding	High	Significant	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
			67/2019-2020 R8122990.99									
COAF 48	Procurement and contract management	No Register of BIDs received	During the audit of procurement and contract management and identified that the following contracts had no register that was kept for bids received on time. BID Number 67/2019-2020 Joe Gqabi, NCO Electrical CC	Management should ensure that SCM procedures are followed in awarding contracts.		Material Finding	High	Significant	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done
COAF 48	Procurement and contract management	No evaluation and justification criteria	During the audit of procurement and contract management and identified that the following contracts had no evaluation and adjudication criteria attached in the winning bidders file	Management should ensure that SCM procedures are followed in awarding contracts.		Material Finding	High	Significant	30 June 2021	Developed procedure manual and checklists for the competitive bids to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done
COAF 49	Unauthorised expenditure	Differences in the budget and actuals	1. During the audit of Note 49 identified that the following amounts of budgeted as per workings in unauthorised register does not agree with the amounts on the final budget submitted as audit evidence.	Management should ensure that amounts disclosed in the financial statements are accurate and complete.		Material Finding	High	Significant	30 June 2021			


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 49	Unauthorised expenditure	Differences between register and financial statements	During audit of unauthorised expenditure (note 49) identified that the amounts disclosed in the financial statements do not agree with the amounts on the unauthorised register submitted to the auditors by municipal management. The register appears to have been miscalculated and incomplete:	Management should ensure that amounts disclosed in the financial statements are accurate and complete.		Material Finding	High	Significant	30 June 2021			
COAF 50	Commitments	SCM: Commitments disclosed incomplete	The following capital work in progress that meet the definition of a commitment were not disclosed in the financial statements.	Management should ensure that all requirements of GRAP are fully complied during preparation of financial statements.		Material Mistatements	High	Significant	30 June 2021	Commitments register is updated on a transasactions basis identifying all qulifying transactions monthly.	Commitments register	Ongoing
COAF 52	Irregular expenditure	Irregular expenditure information not submitted for audit purposes	The following information requested in RFI 103 relating to irregular expenditure was not submitted for audit.	Management should ensure that documents are monitored and available for auditing purposes.		Material Mistatement	High	Significant	30 June 2021	An irregular expenditure register is kept and updated on a daily basis with supporting documentation.	Irregular expenditure register and supporting documentation	Ongoing


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 59	Irregular expenditure	Irregular expenditure prior year schedule not submitted for audit purposes	During the audit of irregular expenditure identified that the opening balance in the current year financial statement has increased but management did not submitted the schedule supporting the restatement: Closing balance as per prior financial statement Opening balance as per current year financial statement Difference 1. R44 653 414, R74 245 070, -R29 591 656	Management should ensure that financial statements are monitored during compilation and that prior year either agree with current year amounts or restatement is supported by adequate evidence.		Material Mistatement	High	Significant	30 June 2021	Reports on irregular expenditure are performed adequately as required by MFMA and are available for verification	Irregular expenditure register and supporting documentation	Ongoing
COAF 60	Procurement and contract management	Three quotations not obtained from at least three suppliers	During the audit of procurement and contract management, identified three quotations were not obtained and no sufficient reasoning was provided for the deviation.	Management should obtain 3 quotations from suppliers and if feasible the municipality should request quotations, If it is not possible to obtain the quotations management should provide sufficient reasoning for deviation and ensure that the		No Material Finding	Medium	Moderate	30 June 2021	Developed checklists according to the SCM Delegations to ensure compliance with the SCM Policy and procedures	Developed checklists in compliance with SCM delegations	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
				reason are reported quarterly the accounting officer.								
COAF 60	Procurement and contract management	No evaluation criteria or committee for evaluation quotations	During the audit of contract management and procurement identified that the municipality had evaluation criteria and no evaluation committee for awarding the following quotations and could not find evidence that the final decision on which quotation that should be accept was made by an appropriately delegated official or committee	Management should ensure that supplier documents are monitored and available for auditing purposes		No Material Finding	Medium	Moderate	30 June 2021	Developed checklists according to the SCM Delegations to ensure compliance with the SCM Policy and procedures	Developed checklists incompliance with SCM delegations	Done


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 71	SCM: Commitments	Restatements of commitments	<p>Reason for restating the commitment amount of R6 187 059 was requested in RFI 107 which was issued on 19 February 2021 and is yet to have been submitted for audit purpose.</p> <p>The total contract amount and variation order were applicable were requested in RFI 107 for the following contracts were not submitted.</p> <ul style="list-style-type: none"> • Steysburg Link Road • Electrification of Dukathole 392 stands • Dukathole Link Road 	Management should ensure that all information requested as audit evidence is submitted timeously to avoid unnecessary inefficiencies.	Mr SD Gabela	Material Mistatement	High	Significant	30 June 2021	Improved filing of source documentation relating to all annual activities with full naration of activities and conclusions taken	Fully fledged file	Partial
COAF 78	SCM: Procurement and Contract Management	Reasons for deviations not justified	During the audit of deviation identified the following deviation had no approved deviation memo by the accounting as allowed by SCM reg 36(1) and WLSM SCM policy that provide clear and appropriate	Management should ensure that SCM procedures are followed in awarding contracts.	Mr Y Ngqele	No Material Finding	Medium	Moderate	30 June 2021	All deviations are being monitored in compliance with SCM reg 36 (1). All deviation memos and reasons for deviations are stipulated and authorised as	Signed deviation forms and deviation memos	Ongoing


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
			reasoning for the deviation from the supply chain requirement procedures, the municipality has an exemption document from SCM processes which is only granted by Treasury and there is no regulation that allows such exemption to be carried by a municipality manager, and also through inspection of the payment vouchers submitted by the municipality management identified that declaration of interest by the supplier were not submitted as per SCM reg 13(c) requirement.							per the delegations		


ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 81	SCM: Procurement and Contract Management	PPR Calculation requirements not being followed	<p>During the audit of contract management identified that the following contracts were issued without determining the PPR score before awarding the contracts.</p> <p>Number Item description Total rand-value of award</p> <p>1 Paving of Streets in Steynsburg Supply & delivery of Material 947 100,00</p> <p>2 Fencing of Old Dukathole Cemetery Supply and delivery of material 1 072 868,50</p> <p>3 Electrification of Joe Gqabi 8 122 990,99</p>	Management should ensure that all prescripts of SCM and MFMA are complied with	Mr Y Ngqele				30 June 2021	Developed procedure manual and checklists for the bid committees to ensure compliance with the SCM prescripts	Signed procedure manual and bid committee checklists	Done
COAF 84	Irregular expenditure	During the audit of procurement and contract management identified these contract listen on the coaf constitute irregular expenditure were not included in the irregular expenditure register	During the audit of procurement and contract management identified these contract listen on the coaf constitute irregular expenditure were not included in the irregular expenditure register	Management should ensure that all registers of the financial statements are complete.		Material Mistatement	High	Significant	30 June 2021	Constant identification of irregular expenditure and updating of irregular expenditure register	Updated irregulare expenditure register	Ongoing

ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
COAF 88	Procurement and Contract Management	Procurement and contract management and Irregular expenditure	During the audit of procurement and contract management identified that the awarding of the following contracts was not approved or signed by the CFO, Senior Manager, manager directly accountable to the CFO or senior manager and bid adjudication committee	Management should ensure that municipality adheres to applicable laws and regulations.	Mr SD Gabela	The Finding is material	High	Significant	30 June 2021	Developed checklists according to the SCM Delegations to ensure compliance with the SCM Policy and procedures	Developed checklists in compliance with SCM delegations	Done
COAF 90	Commitments and Irregular expenditure	Variation relating to upgrading of sports ground in Bugersdorp Sports Ground was requested in RFI 109 and was not submitted. The non-submission results to significant limitation of scope valued at R12 912 079.08, as per commitment register.	Variation relating to upgrading of sports ground in Bugersdorp Sports Ground was requested in RFI 109 and was not submitted. The non-submission results to significant limitation of scope valued at R12 912 079.08, as per commitment register. The expenditure of R5 549 348.21 that was paid in the current year for the Bugersdorp Sports Ground will constitute an irregular expenditure	Management should ensure that municipality adheres to applicable laws and regulations and should submit all information requested as audit evidence.	Mr SD Gabela	Material Finding	High	Significant	30 June 2021	To schedule a meeting with the department manager and or director Possible dates : are from 21 - 23 April 2021	Will be updated when the manager and or director have appropriately addressed the finding and submitted the evidence that will go to the POE	

ANNEXURE - A

 WALTER SISULU LOCAL MUNICIPALITY												
COAF Number	Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status
			as the amount is above and beyond the contract amount of R9 347 830.02 and there is no approved contract/variation order.									
COAF 92	SCM And Irregular expenditure	SCM: Three Quotations not obtained	During the audit of Procurement and contract management identified that 3 quotations were not obtained	Management should ensure that municipality adheres to applicable laws and regulations and should submit all information requested as audit evidence.					30 June 2021	Developed checklists according to the SCM Delegations to ensure compliance with the SCM Policy and procedures	Developed checklists in compliance with SCM delegations	Done
COAF 95	SCM: Commitments	Commitments Incorrectly calculated	During the audit of commitments, the following differences were identified, as the expenditure disclosed in the register did not agree with the expenditure as per the total payment vouchers submitted for audit purpose.	Management should ensure that all registers are accurately compiled.	Mr SD Gabela	Material Finding	High	Significant	30 June 2021	An updated commitments register and contracts management registers are updated promptly and all supporting documentation is kept on filing	Contractor and project file	Ongoing

ANNEXURE – B



**MINUTES
WALTER SISULU LOCAL MUNICIPALITY
SPECIAL COUNCIL MEETING**



2020.08.27

(ITEM: 02/06) APPROVAL OF THE WSLM IDP AND PROCESS PLAN 2021/2022 FINANCIAL YEAR

Special Council meeting: 27 August 2020

Resolution No: 077/08/2020/EXCO28/08/20

Ref: 2/4 & 5/1/2

Council Resolved:

- To **APPROVE** the IDP & Budget Process Plan for the 2021/2022 financial years.

Execution	Deadline
Office of the MM	18 Sept 2020

(ITEM: 03/08) PROCESS REPORT ON DBSA SUPPORT

Special Council meeting: 27 August 2020

Resolution No: 078/08/2020/EXCO28/08/20

Ref: 5/4

Council Resolved:

- To **NOTE** the progress in the implementation of DBSA support initiatives.

Execution	Deadline
Office of the MM	18 Sept 2020


FFP Ntshona
Municipal Manager


Sir Ndabile S. Ntshema
Speaker



**MINUTES OF THE SPECIAL COUNCIL MEETING HELD
VIRTUALLY ON FRIDAY**

2021.05.28



C. RESOLUTIONS

(ITEM: 01/05) FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)

Special Council meeting – 28 May 2021

Resolution No: 845/05/2021/SCM/EXCO27/05/21

REF: 2/4/1


Council Resolved:

1. To **ADOPT** the Reviewed Integrated Development Plan for 2021/2022.

Execution	Deadline
Office of the MM	21 June 2021



M.K. Ndlovu
Municipal Manager



C.J. N. Nkomo
Speaker