

# WALTER SISULU LOCAL MUNICIPALITY



WALTER SISULU  
LOCAL MUNICIPALITY  
*Botho Humanity Ubuntu*

## INTEGRATED DEVELOPMENT PLAN

## FINANCIAL YEARS

2022/23 - 2026/27

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## ACRONYMS

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

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



JGDM:	Joe Gqabi District Municipality
JIPSA:	Joint Initiative on Skills Acquisition
JoGEDA:	Joe Gqabi Economic Development Agency
KPI:	Key Performance Indicator
LED:	Local Economic Development
LM:	Local Municipality
LRAD:	Land Redistribution and Agricultural Development
LTO:	Local Tourism Organization
MDB:	Municipal Demarcation Board
MFMA:	Municipal Finance & Management Act
MHS:	Municipal Health Services
MIG:	Municipal Infrastructure Grant
MoU:	Memorandum of Understanding
MTEF:	Medium Term Expenditure Framework
NAFCOC:	National African Federation of Chambers of Commerce
NEMA:	National Environmental Management Act
NHBRC:	National Home Builders Registration Council
NSDP:	National Spatial Development Perspective
OTP:	Office of the Premier
PDI:	Previously Disadvantaged Individual
PGDP:	Provincial Growth and Development Plan
PHC:	Primary Healthcare
PMS:	Performance Management System
PPP:	Public-Private Partnership
RDP:	Reconstruction and Development Plan
RSS:	Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)

SALGA:	South African Local Government Association
SANRA:	South African National Roads Agency
SAPS:	South African Police Services
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SLA:	Service Level Agreement
SMME:	Small, Medium & Micro Enterprises
SPU:	Special Programmes Unit
THETA:	Tourism and Hospitality Education and Training Authority
WSDP:	Water Sector Development Plan
WSLM:	Walter Sisulu Local Municipality

## Mayor Foreword



In 2016 a new municipality was formed after the amalgamation of the erstwhile Gariep and Maletswai Local Municipalities and the new Council developed the Integrated Development Plan (IDP) for the period 2017 to 2022.

This then becomes the new IDP for the new Council whose term is for the period 2022 to 2027. It sets out the development agenda for the next five (5) years and it shall be reviewed by Council on annually basis.

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

This plan gives life to the National Key Performance Areas (KPA's), namely: ***Municipal Transformation and Organisational Development (MT&OD), Basic Service Delivery and Infrastructure Development (BSD&ID), Local Economic Development (LED), Financial Management and Viability (FMV), and Good Governance and Public Participation (GG&PP).***

Walter Sisulu LM developed a long term strategic development plan in 2021 and through this IDP, it is then broken down into five (5) year strategic development framework.

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

**Our Mission:** We will strive - To be competitive in utilising municipal resources for optimal benefit of our community, and,

Create mutual trust between the community and the municipality through good governance.

**Our Values:** Accountability through participatory and responsive governance.

Excellence through transparency, respect, integrity, honesty and collaborative partnerships.

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

Our strategic priorities in this IDP are as follows:

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

I am therefore confident to declare that this municipality will achieve its target of implementing 100% of strategic projects and expenditure on grants within the set period.

Ntate Walter Sisulu once said: *“The people are our strength. In their service we shall face and conquer those who live on the backs of our people. In the history of mankind, it is a law of life that problems arise when the conditions are there for their solution.”*

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

**Lesedi! Khanya!**

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**COUNCILLOR VANIA DAVIDS**  
**MAYOR: WALTER SISULU LOCAL MUNICIPALITY**

## EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

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

The IDP is the five-year strategic plan for the current administration for the term 2022/2023 to 2026/2027 and captures the vision for the development of the municipality

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

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

**KHAYA GASHI**  
**MUNICIPAL MANAGER**

# Meet Your Councillors



**Cllr. Vania Davids**  
Mayor



**Cllr. Nailsie Mathetha**  
Speaker  
063 350 5304



**Cllr. Vania Davids**  
Executive Committee Member  
For Technical Services  
063 482 8708



**Cllr. Yandiswa Zweni**  
Executive Committee Member  
For Capital Services  
063 482 8708



**Cllr. Magda Botha**  
Executive Committee Member  
For Finance  
063 399 5115



**Cllr. Elrico Pretorius**  
Executive Committee Member  
For Community Services  
063 390 7129



**Cllr. Msokoli Jan**  
PR Councillor  
078 553 9762



**Cllr. Evin Theron**  
PR Councillor  
061 482 8706



**Cllr. Vuyani Mnana**  
PR Councillor  
063 392 5427



**Cllr. Vuyisile Schoeman**  
PR Councillor  
071 378 7200



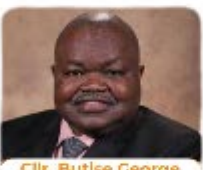
**Cllr. Nomanono Moyo**  
Ward 11  
James Zulus, Mankweng &  
Mankweng North  
078 585 0381



**Cllr. Tsohang Matlotlo**  
Ward 10  
Joe Cassel Springs and Sed City  
061 051 0509



**Cllr. Ignatius London**  
Ward 9  
Hlengiwe Park, Phepha &  
Mankweng North  
060 340 5355



**Cllr. Butise George**  
Ward 8  
The UK, Phepha & Mankweng  
North  
063 482 6451



**Cllr. Khiba Mathunya**  
Ward 7  
Mankweng, Mankweng North &  
Mankweng South  
061 445 5220



**Cllr. Wesizwe Mooti**  
Ward 6  
Mankweng North, Mankweng  
South & Mankweng West  
073 334 3199



**Cllr. Zibongile Welo**  
Ward 5  
Mankweng North &  
Mankweng South  
063 340 6421



**Cllr. Vusumzi Busakhwe**  
Ward 4  
Phepha & Mankweng North  
060 723 4175



**Cllr. Mathee Nel**  
Ward 3  
Mankweng North, Mankweng  
South & Mankweng West  
062 525 2805



**Cllr. Bululani Hukwe**  
Ward 2  
Mankweng North, Mankweng  
South & Mankweng West  
073 334 3199



**Cllr. Wangalothu Nodwelo**  
Ward 1  
Mankweng North, Mankweng  
South & Mankweng West  
078 378 1625

### SECTION 1 . INTRODUCTION

Subsequent to the 2021 Local Government elections, the Municipality tabled its five-year Integrated Development Plan (IDP) in March 2022 covering the period of 2022/2023 – 2026/2027 financial years.

In terms of Section 35 (1) (a) of the MSA, an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. As provided for in Schedules 4 and 5 of the Constitution (1996) and the Municipal Structures Act of 1998 there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP.

The Municipality adopted a Process Plan in August 2021 that guided the compilation of this IDP. All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted IDP Process Plan. The IDP Process Plan stipulates clearly of to consult communities on the IDP and Budget up to the approval of this strategic five years IDP.

#### **1.1. Vision, Mission, Values and Municipal Objective**

##### **1.1.1 Municipal Service Delivery Pillars**

The following pillars underpin the municipal vision:

- Infrastructure Development
- Economic Development
- Integrated Planning
- Human Capital
- Revenue Enhancement



**Figure 1: Vision, Values and Mission**

### 1.1.2 Values Statement

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

### 1.1.3 Batho Pele

The municipal values support and are inspired by the Principles of **Batho Pele** with their emphasis on creating a caring and responsive government. They are briefly described below: 0655885293



**Accessibility:** Ensure access to municipal services is afforded to all communities and the municipality is accessible to interact and be responsive to communities

**Transparency:** Ensure commitment to open governance framework based on effective assimilation and dissemination of full, accurate and timely information with regard to budgets, performance and reporting

**Accountability:** Ensure effective consultation, service levels and standards, courteousness, regular feedback and positive sympathetic responses

**Passion:** commitment to serve our stakeholders with distinction with respect to councillors and staff interaction and service to our communities;

**Excellence:** Ensuring that quality, timeous and equitable services are delivered to all the wards and stakeholders of the municipality.

**Partnerships:** Institutionalize partnerships with all our stakeholders within the municipalities and beyond.

**Integrity:** Conduct the municipality's business in a fair, responsible, flexible, equitable and honest manner.

**Resilience:** A commitment to the cause, despite the obstacles

## **MUNICIPAL STRATEGIC OBJECTIVES**

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

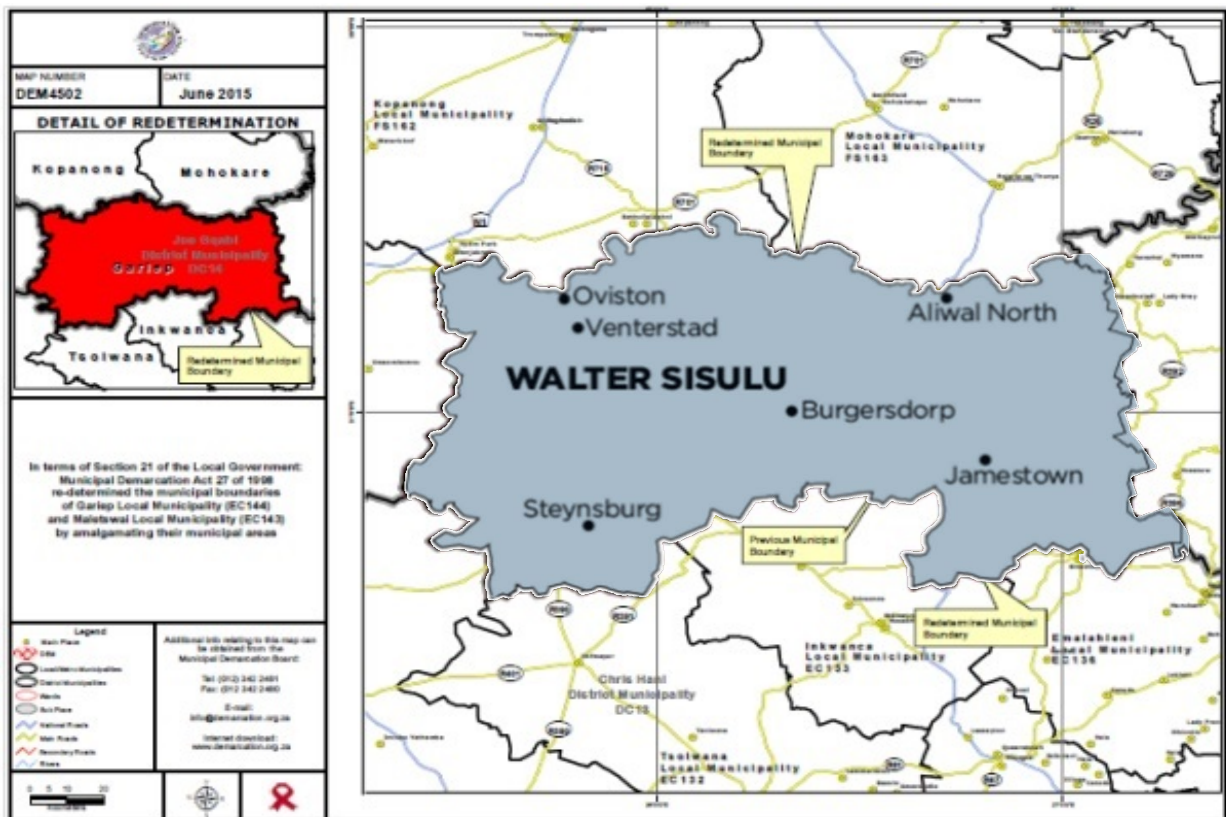
- Eradicate current infrastructure backlogs and improve access to municipal services
- Quality infrastructure that supports live able community
- The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations
- Resilient and resource efficient municipality
- A Growing economy that is inclusive, diversified and competitive

- **KPA 2 Municipal Transformation And Organisational Development**
  - Build and enhance human resource capacity for institutional and community development
- **KPA 3 Local Economic Development**
  - A growing economy that is inclusive, Diversified and competitive
  - Informal and small enterprise development
  - investment attraction
  - Skills capacity development
  - Operational Municipal tourism facilities
- **KPA 4 Financial Viability**
  - Improve financial viability and management.
- **KPA 5 Good Governance And Public Participation**
  - Promote a culture of public participation and good governance.
  - Build an efficient, effective, accountable and responsive local government system.

## **1.2. Geographic Location**

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

The area of the WSLM local municipality covers an area of 13280.2 km<sup>2</sup>. With regard to key road networks, the R58 runs through Venterstad, Burgersdorp and Aliwal North and the N6 runs through Jamestown and Aliwal North to Bloemfontein in the north and East London to the South.



**Figure 2: Local municipal Area**

source: [Walter Sisulu Local Municipality - Map \(municipalities.co.za\)](http://municipalities.co.za)

The seat of the WSLM is in Burgersdorp as Gazetted by Cogta with administrative units in 3 towns, which are managed by unit managers, Aliwal North has not yet appointed a Unit Manager. The towns that comprise the Walter Sisulu Local Municipality are, Aliwal North, Burgersdorp, Jamestown, Steynsburg and Venterstad. 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 latest survey of 2020 (Source: HIS Markit Regional eXplorer version 2175 ) shows an increase between 82 000 and 91 600. 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
<b>JGDM</b>	341 750	349 768	372 192	84 835	97 775	95 107
<b>Elundini</b>	137 394	138 141	144 929	33 209	37 854	35 804
<b>Senqu</b>	135 734	134 150	140 720	33 904	38 046	35 597
<b>Walter Sisulu</b>	68 621	77 477	87 263	17 722	21 875	23 706

*Source: Stats SA 2001, 2011 and 2016*

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


Based on the present age-gender structure and the present fertility, mortality and migration rates, ECSSEC projects that the population of the JGDM to grow at an average annual rate of 1.1% from 373 000 in 2016 to 393 000 in 2021. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 1.0% and 1.4% respectively. The Eastern Cape Province is estimated to have average growth rate of 1.0%, which is lower than the Joe Gqabi District Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.4% which is higher than that of Joe Gqabi's growth rate.

The following is a latest survey of 2020 compared to census 2011

## **TOTAL POPULATION**

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

**TOTAL POPULATION - WALTER SISULU, JOE GQABI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBERS PERCENTAGE]**

 <b>WalterSisulu Local Municipality</b>		<b>Joe Gqabi</b>	<b>EasternCape</b>	<b>National Total</b>	<b>Walter Sisulu as % of district municipality</b>	<b>Walter Sisulu as % of province</b>	<b>Walter Sisulu as % of national</b>
<b>2010</b>	78,000	354,000	6,640,000	51,200,000	22.0%	1.17%	0.15%
<b>2011</b>	79,200	356,000	6,690,000	52,000,000	22.2%	1.18%	0.15%
<b>2012</b>	80,500	359,000	6,750,000	52,800,000	22.5%	1.19%	0.15%
<b>2013</b>	81,900	362,000	6,810,000	53,700,000	22.6%	1.20%	0.15%
<b>2014</b>	83,300	365,000	6,880,000	54,500,000	22.8%	1.21%	0.15%
<b>2015</b>	84,700	369,000	6,950,000	55,300,000	23.0%	1.22%	0.15%
<b>2016</b>	86,100	373,000	7,020,000	56,200,000	23.1%	1.23%	0.15%
<b>2017</b>	87,600	377,000	7,100,000	57,000,000	23.2%	1.23%	0.15%
<b>2018</b>	89,000	381,000	7,180,000	57,900,000	23.3%	1.24%	0.15%
<b>2019</b>	90,300	386,000	7,250,000	58,800,000	23.4%	1.24%	0.15%
<b>2020</b>	91,600	390,000	7,330,000	59,600,000	23.5%	1.25%	0.15%

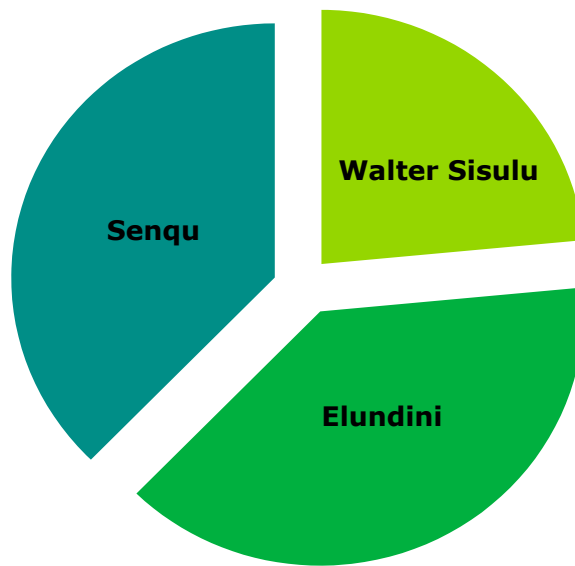
**Average Annual growth**

2010 2020      **1.63%**      **0.98%**      **1.00%**      **1.55%**

Source: IHS Markit Regional eXplorer version 2175

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

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



**Total population** Joe Gqabi District Municipality, 2020

When compared to other regions, the Walter Sisulu Local Municipality accounts for a total population of 91,600, or 23.5% of the total population in the Joe Gqabi District Municipality, with the Elundini being the most populous region in the Joe Gqabi District Municipality for 2020. The ranking in terms of the size of Walter Sisulu compared to the other regions remained the same between 2010 and 2020. In terms of its share the Walter Sisulu Local Municipality was significantly larger in 2020 (23.5%) compared to what it was in 2010 (22.0%). When looking at the average annual growth rate, it is noted that Walter Sisulu ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.6% between 2010 and 2020.

### 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
<b>Total</b>	<b>23706</b>

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%	

Source: Stats SA 2016

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

**Sanitation Service overview**

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

**Table 10: Sanitation Provision and Backlogs in Walter Sisulu LM**

WSLM	No Service	Below RDP	RDP	Above RDP	Total	Backlog per Category
<b>Rural</b>	1124	312	196	818	2450	36,6%
<b>Urban</b>	1045	1443	440	16493	19421	63,4%
<b>Total</b>	2169	1755	636	17311	21871	100,0%
<b>Percentage</b>	9,9%	8,0%	2.9%	79.2%	100,0%	
<b>Cumulative</b>	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%
<b>Total</b>	<b>21871</b>	<b>100,00%</b>	<b>23706</b>	<b>100,00%</b>

**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 qualifies eleven (11) PR councillors, however the municipality has (11) PR Councillors.

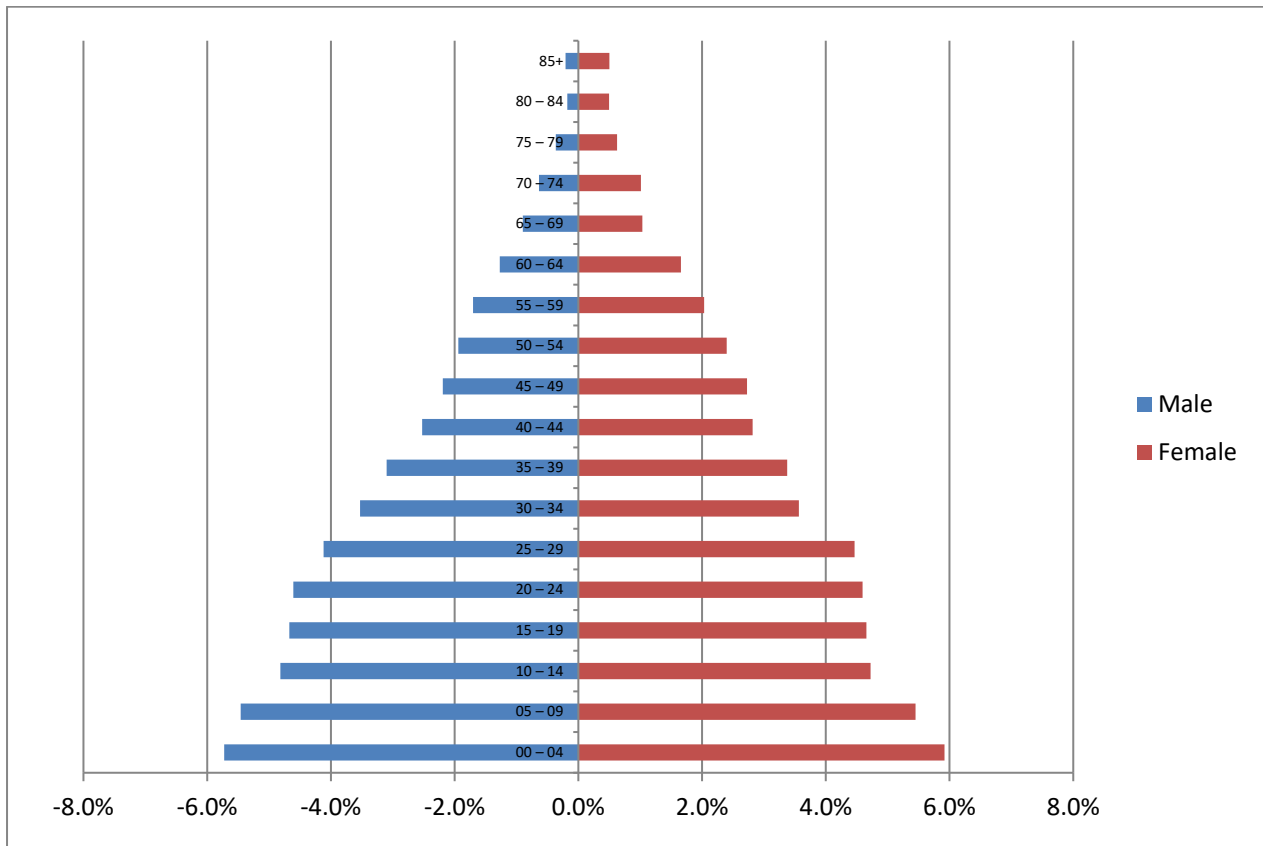
WARD NO.	Councillor	AREAS OF WARDS
Ward 1	Cllr. Wongalethu Calvin Nodwele	Venterstad town, Oviston, Sunnyside, Nozizwe, Lyciumville and Venterstad Farms
Ward 2	Cllr. Bulelani Hukwe	Khayamnandi, West Dene, Greenfield and Teebus,
Ward 3	Cllr. Mathee Nel	Burgersdorp Town, portion of Aliwal North and a portion of Mzamomhle, Knapdaar and Kroonvlei
Ward 4	Cllr. Vusumzi Busakwe	Mzamomhle, Eureka and parts of Burgersdorp Town
Ward 5	Cllr. Zibongile Wele	Thembisa area, Chancele and Mountain View in Mzamomhle

WARD NO.	Councillor	AREAS OF WARDS
Ward 6	Cllr. Moeti Wesizwe	Area 13, Block H,Vula vala
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 and a Arbour potion
Ward 8	Cllr. George Kevin Butise	Block G (Vergenoeg), Block H2 and the Maletswai Police Station Portion
Ward 9	Cllr. Ignatius London	White City, Hilton, Springs, Portion of Aliwal North town, and the Bird Eye view and Soul City
Ward 10	Cllr Tsothang Matlotlo	Joe Gqabi and a portion of Springs
Ward 11	Cllr Nomanono Moyo	James Calata and Farming community

#### 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.



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

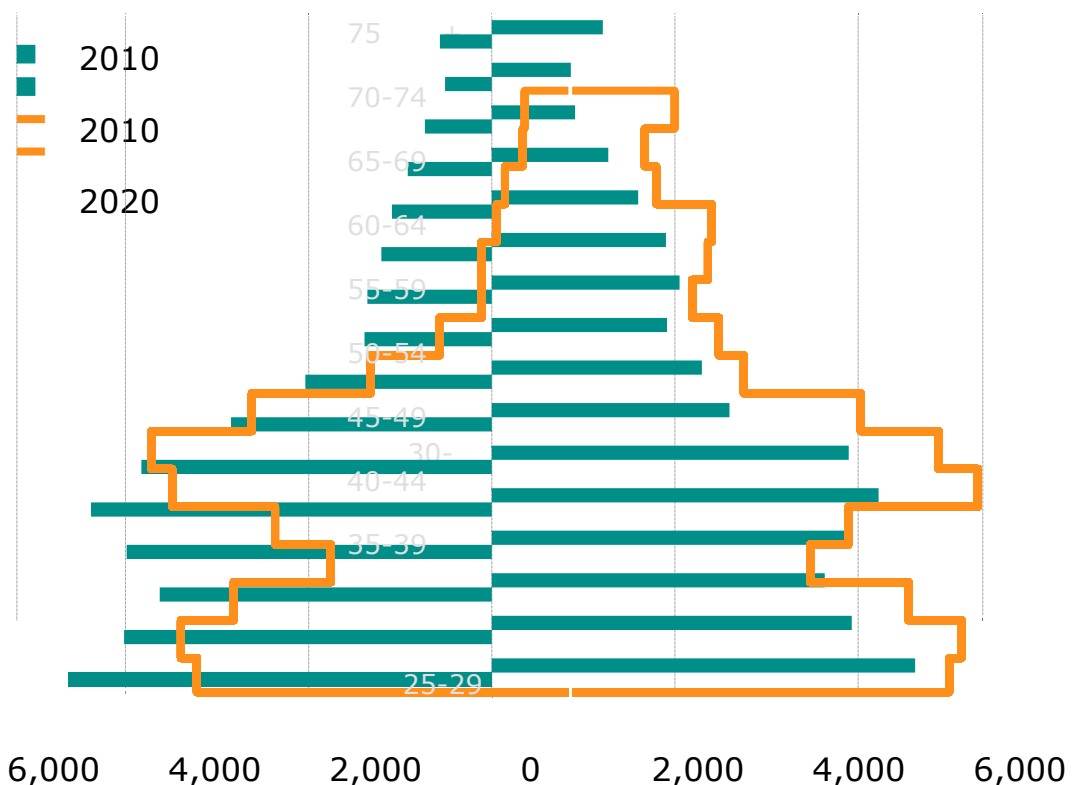
Ages	Male	Female	Grand total
45 – 49	1698	2113	3811
50 – 54	1504	1858	3362
55 – 59	1318	1576	2894
60 – 64	985	1285	2270
65 – 69	696	802	1498
70 – 74	493	784	1277
75 – 79	282	484	766
80 – 84	138	384	522
85+	160	388	548

Source: Stats SA 2011 and 2016

It can be concluded that the age group distribution within the municipality shows that there is a high dependency. The dominance of the age group younger than 16 is very high which could indicate high dependence on social grants. Issues relating to availability of education institutions, sport facilities, etc. need to be put into consideration within the development agenda within the municipality.

The following is the latest survey conducted in 2020 compared to the census 2011 and other surveys in between.

### Population structure Walter Sisulu, 2010 vs. 2020



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

- In 2010, there were a significant smaller share of young working age people - aged 20 to 34 (27.9%) - compared to 2020 (30.1%).

- Fertility in 2010 was significantly higher compared to that of 2020.
- The share of children between the ages of 0 to 14 years is slightly larger in 2010 (31.4%) compared to 2020 (30.7%).
- Life expectancy is increasing.

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

## 1.1 POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

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

	Male	Female	Total
Walter Sisulu	44,715	46,888	
	91,602		
Elundini	73,411	77,831	
	151,242		
Senqu	68,492	78,504	
	146,996		
<b>Joe Gqabi</b>	<b>186,617</b>	<b>203,223</b>	
	<b>389,841</b>		

Source: IHS Markit Regional  
eXplorer version 2175

Walter Sisulu Local Municipality's male/female split in population was 95.4 males per 100 females in 2020. The Walter Sisulu Local Municipality appears to be a fairly stable population with the share of female population (51.19%) being very similar to the national average of (51.12%). In total there were 46 900 (51.19%) females and 44 700 (48.81%) males. This is different from the Joe Gqabi District Municipality as a whole where the female population counted 203 000 which constitutes 52.13% of the total population of 390 000.

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

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

**Source:** IHS Markit Regional explorer version 2175



In 2020, the Walter Sisulu Local Municipality's population consisted of 82.31% African (75 400), 6.51% White (5 960), 10.77% Coloured (9 860) and 0.41% Asian (379) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 32 800 or 35.8% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.7%, followed by the teenagers and youth (15-24 years) age category with 13 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 5 390 people, as reflected in the population pyramids below.

## POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 82.3% of the Walter Sisulu Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Walter Sisulu's population structure of 2020 to that of South Africa.

## 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	
<b>Total</b>	#N/A		#N/A	

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

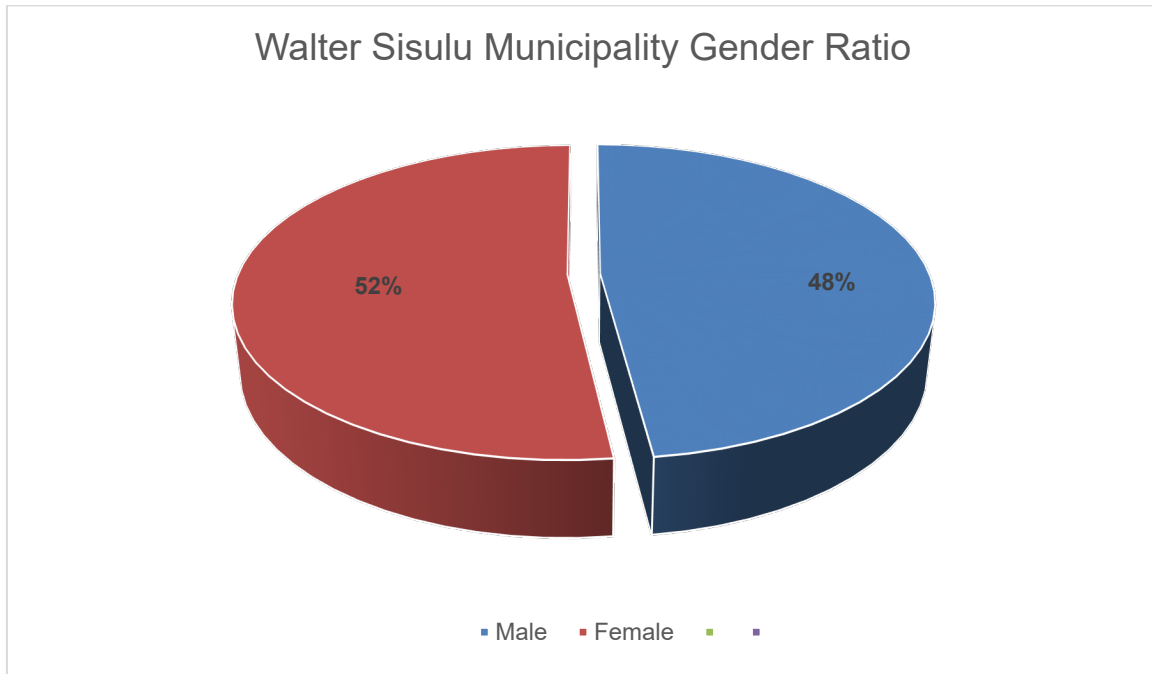
Education	2011	2016

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

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

1 – 10		60	7.7
11 – 100		218	28.1
100+		497	64.1
Total		775	100.0
<b>Goat</b>			
1 – 10		54	13.5
11 – 100		246	61.3
100+		101	25.2
Total		401	100.0
<b>Type of agric activity</b>			
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



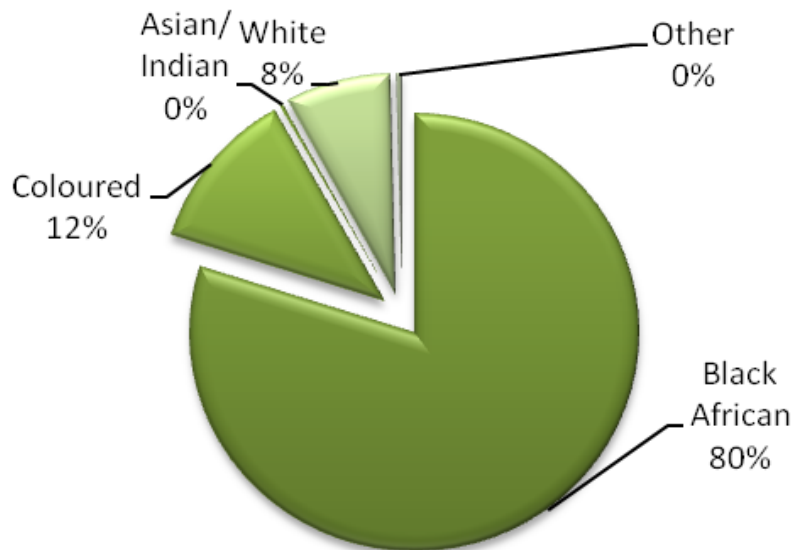
The Pie Chart above indicates that gender ratio in WLSM is comprised of 47.3% males and 52.7% are females (Source: Stats SA 2011 and 2016).

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.

## **HIV+ AND AIDS ESTIMATES – 2020 Survey**

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother- to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility.

ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models.

The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

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

Walter Sisulu	Joe Gqabi	Eastern	National	Walter Sisulu	Walter	Walter
		Cape	Total	as % of district	Sisulu as %	Sisulu as %

2010	8,600	39,300	717,000	6,310,000	21.9%	1.20%	0.14%
2011	8,880	40,200	732,000	6,480,000	22.0%	1.21%	0.14%
2012	9,140	41,200	746,000	6,630,000	22.2%	1.23%	0.14%
2013	9,390	42,000	759,000	6,770,000	22.3%	1.24%	0.14%
2014	9,620	42,900	772,000	6,910,000	22.4%	1.25%	0.14%
2015	9,860	43,800	786,000	7,050,000	22.5%	1.25%	0.14%
2016	10,100	44,600	799,000	7,200,000	22.6%	1.26%	0.14%
2017	10,300	45,600	815,000	7,360,000	22.6%	1.27%	0.14%
2018	10,500	46,600	830,000	7,530,000	22.6%	1.27%	0.14%
2019	10,800	47,500	847,000	7,710,000	22.7%	1.27%	0.14%
2020	11,000	48,500	863,000	7,900,000	22.7%	1.27%	0.14%

### Average Annual growth

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

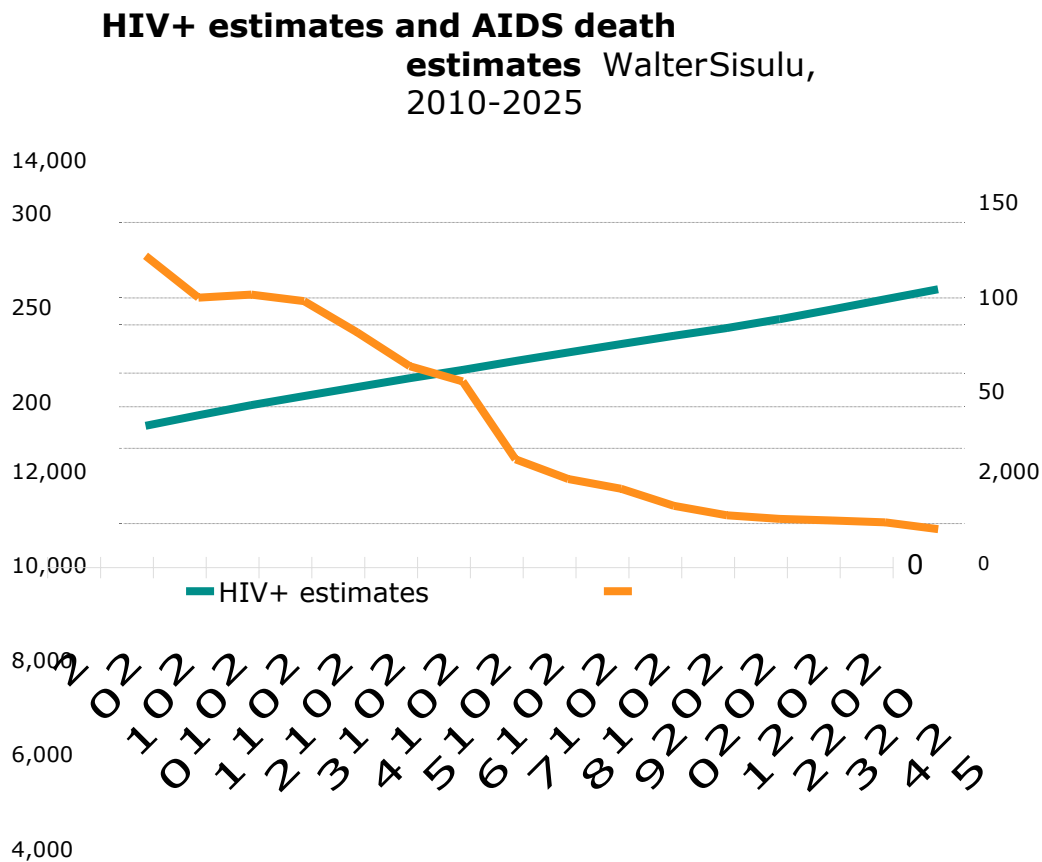
Source: IHS Markit Regional eXplorer version 2175



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

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

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



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

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

	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	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.

	16% High numbers of people with no schooling	EMP to deal with increasing population matters High indigence population High dependence on grants Low levels of knowledge, high indigence rates, low levels of economic growth in the area
Gender and age	Youth constitute more than 51% of the total population and 52% of population are females	Youth development to be strengthened. LED Strategies to have relevant youth development initiatives
HIV and AIDS	High levels of prevalence	District strategy to focus on awareness campaigns and access to treatment Strengthen HIV and AIDS Strategy
Migration	Higher out-migration rate which is above provincial rate	Local Economic Development strategy to deal with business retention and attraction. Introduce small town regeneration programmes

### 1.8. 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.

The Process Plan of the Walter Sisulu local Municipality was adopted in August 2021, Council resolution number: 24/08/2021/ 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.

## 1.9. IDP AND BUDGET PLANNING PROCESS

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME	
<b>PROJECTS AND PRIORITISATION</b>				
	Council adoption of the IDP Process Plan for the development of the 2023/2024 by council resolution number:	Municipal Manager/ Chief Financial Officer	25 August 2022	
	Council adopts budget timetable for 2021/2022 financial year			
	Publish and make known process plan		02 September 2022	
	Submit process plan to National Treasury and Provincial Treasury	Municipal Manager	02 September 2022	
	Draft Annual Performance Report inclusive of the Draft Annual Financial Statements to Audit Committee submitted to Audit Committee	Municipal Manager/ Chief Financial Officer	03 August 2021	
	<b>SITUATION ANALYSIS</b>			
	All Sector Plans to be reviewed commence with <b>situation analysis</b>	Municipal Manager/ Chief Financial Officer and IDP Section	29 June 2023	
Issue Directors with Budget Assumptions, Policy Guidelines, Instructions and IDP Guidelines	Municipal Manager/ Chief Financial Officer	27 October 2022		

	and requirements		
	Council Orientation Workshop (Briefing session)	Municipal Manager- Directors	All 08 September 2022
	First advert for the IDP Representative Forum meeting, Advertise the IDP Outreach Programme	Municipal Manager	09 September 2022
	1 <sup>ST</sup> IDP Steering Committee Meeting	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	13 September 2022
	1 <sup>ST</sup> 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	15 September 2022
	<ul style="list-style-type: none"> <li>• Submit Q1 SDBIP Report to the Municipal Manager</li> <li>• Q1 Performance Evaluation</li> </ul>	All Directors  Municipal Manager	20 October 2022
	IDP Community Outreach- Confirm Community Needs and Priorities	Municipal Manager/IDP	04 October 2022 – 27 October 2022
	Advertisement of the Second IDP Representative Forum Meeting	IDP Section	04 November 2022
	Submit budget request to CFO by all Directorates	All Directors	19 December 2022

	Council Orientation Workshop (Briefing session)	Municipal Manager-Directors	All	08 November 2022
	2 <sup>nd</sup> IDP Steering Committee Meeting	Honourable Mayor, Municipal Manager and IDP Section, Ward Committees all Departments		09 November 2022
	2 <sup>nd</sup> IDP Representative Forum Meeting			10 November 2022
	<ul style="list-style-type: none"> <li>• Service Delivery Achievements and gaps</li> <li>• Presentation of community needs</li> <li>• Presentation of status quo of sector plans</li> </ul>			
	IDP Status Quo submitted to Executive Committee	Municipal Manager		In line with the Annual Calendar of the institution for 2022/2023
	IDP Status Quo submitted to Council for noting	Honourable Mayor, Municipal Manager		30 March 2023
	<b>PROJECTS AND PRIORITISATION PHASE</b>			
	Presentation of the adjustment budget to the Management Team	CFO		19 January 2023
All projects finalised and submitted to the Municipal Manager	All Directorates		19 January 2023	

	<ul style="list-style-type: none"> <li>• Midyear Assessment Report be submitted to the Municipal Manager</li> <li>• Submit 2<sup>nd</sup> Quarter SDBIP to the Municipal Manager</li> </ul>	All Directors CFO	11 January 2023
	<ul style="list-style-type: none"> <li>• Municipal Budget adjustment consolidated by the Financial Services Directorate</li> <li>• Submit amendments to the SDBIP to the Municipal Manager</li> </ul>	All Directors	23 January 2023
	<ul style="list-style-type: none"> <li>• Midyear Workshop</li> <li>• Performance Evaluation</li> </ul>	Municipal Manager	24 January 2023
PED STANCO & EXCO	Tabling of Annual Report, Midyear Assessment Report and Budget Adjustment, amended SDBIP	Municipal Manager	25 January 2023
OVERSIGHT MPAC	Consideration of Annual Report, Midyear Assessment Report and Budget Adjustment  Amended SDBIP (for oversight)	MPAC Chairperson, Corporate Services Director,	09 February 2023
STRATEGIC PLANNING PHASE	Directorate Strategic Planning Sessions	STANDING COMMITTEES	10 – 28 January 2023
	<u>Strategic Planning Session</u> <ul style="list-style-type: none"> <li>• Evaluate status quo</li> <li>• Review strategies and indicators</li> <li>• Review Policies</li> <li>• Align Indicators with PMS Framework</li> </ul>	Municipal Manager  Directors  IDP Sub directorate	30 January 2023 – 03 February 2023
INTEGRATION	Integrate all departmental and sector projects	All sector departments	15 – 22 February 2023
	Integrate all IDP sector plans	IDP- Sub directorate	
	Advert for the 3 <sup>rd</sup> IDP rep Forum	IDP- Sub directorate	02 March 2023
	Standing Committee Financial	Municipal	09 March



	Services Standing Committee (consider IDP & budget)	Manager and CFO	2023
	3 <sup>RD</sup> IDP Steering Committee Meeting	Hon Mayor	09 March 2023
	3 <sup>rd</sup> IDP Representative Forum Meeting	Municipal Manager	10 March 2023
	Presentation of Strategies and Projects		
<b>EXCO MEETING</b>	Submit IDP and Draft Budget to EXCO	Municipal Manager  CFO	21 March 2023
<b>COUNCIL MEETING</b>	Tabling of the IDP and Budget to Council	Hon Mayor & EXCO	24 March 2023
<b>SUBMIT TO MEC FOR COMMENTS</b>	Submit the IDP & Budget to COGTA MEC and other relevant Depts. for comments	Municipal Manager, CFO and IDP Sub directorate	31 March 2023
	Advertise IDP, Budget, Outreach programme and the tariffs	Municipal Manager, CFO and IDP Sub directorate	28 March 2023
	IDP/Budget Outreach	Honourable Mayor/ IDP Sub directorate	06 - 28 April 2023
	Submit 3 <sup>rd</sup> Quarter SDBIP Report to the Municipal Manager	All Directors	13 April 2023
	Advertisement for the 4 <sup>th</sup> Representative Forum	Municipal Manager and IDP Sub directorate	25 April 2023
	4 <sup>th</sup> IDP/Budget Steering Committee	Hon Mayor	02 May 2023
	4 <sup>th</sup> IDP Representative Forum	Municipal Manager	04 May 2023
	Align Budget to IDP re: submissions made by the Community, Provincial Treasury, National Treasury etc	Chairperson & Financial Services Standing Committee, CFO	11 May 2023

<b>EXCO MEETING</b>	Consideration of submissions made by Community, Treasury, Provincial Treasury, Final IDP and Budget	Municipal Manager/ CFO	17 May 2023
<b>COUNCIL MEETING</b>	Consideration of submissions made by Community, Treasury, Prov Treasury, Final IDP and Budget, Approval of the IDP Process Plan	Hon Mayor, Municipal Manager	18 May 2023
	Approval of the IDP/Budget by the Council	Hon Mayor, Municipal Manager	25 May 2023
<b>PUBLICITY</b>	Advertise the approved Reviewed, IDP Annual Budget and tariffs,	Municipal Manager	30 May 2023
<b>SUBMISSION</b>	Submit to relevant Stakeholders the IDP and Budget, Submit Institutional SDBIP to the Mayor for approval,	Municipal Manager	31 May 2022

## 1. 10 WARD PRIORITIES

THE FOLLOWING TABLE DEPICTS WARD PRIORITIES AND ISSUES RAISED DURING MAYOURAL OUTREACH PROGRAMME : 12 APRIL 2022 – 12 MAY 2022

WARD	PRIORITIES	
1.	<ol style="list-style-type: none"> <li>1. Upgrading of Sport facility</li> <li>2. Street Lights/high mass lights maintenance and erection of street lights that connects Nozizwe town, Tambo and Lyciumville</li> <li>3. Paving and or regravelling of the street with 3 churches and 2 businesses and phase 2 of</li> </ol>	<ol style="list-style-type: none"> <li>9. building of a new high school</li> <li>10. Speed humps, main roads in town and next to schools, churches, community halls and business places</li> <li>11. Renovation of community halls and building a community hall</li> <li>12. Building of a new high school</li> </ol>

	<p>Lyciumville paving project</p> <ol style="list-style-type: none"> <li>4. Filling of vacancies of in Community services, roads and storm water , librarian and to the dumping site</li> <li>5. Upgrading of water infrastructure</li> <li>6. Converting Clinic to 24 hrs.</li> <li>7. Renovation of old hostel to a 24 hrs. service/clinic</li> <li>8. Renovation of community halls and building a community hall</li> </ol>	<ol style="list-style-type: none"> <li>13. Speed humps, main roads in town and next to schools, churches, community halls and business places</li> <li>14. Renovation of Lake Gariep resort</li> </ol>
2.	<ol style="list-style-type: none"> <li>1. Upgrading of streets and storm water drainage system(Donkerpoort and new area)</li> <li>2. Fencing and development of new site for graveyard</li> <li>3. Housing list challenges not transparent (Investigation required)/Electrification and Maintenance of pre of 1994 houses and avail land for middle income houses</li> <li>4. Libraries, internet Connection and new Books</li> <li>5. Development Sport facilities</li> <li>6. Support of Masizame Bakery by LED ,(huge dept. of Eskom and Machinery) and Teebus development for tourist destination</li> <li>7. Renovation of Khayamnandi, town hall and municipal Offices</li> <li>8. Functionality of traffic section</li> </ol>	<ol style="list-style-type: none"> <li>9. Hosting of dept. of Home Affairs Offices</li> <li>10. Appointment of staff by JGDM and WSLM, Closing the gaps of the retired</li> <li>11. Cleaning of illegal dumping sites, water and sanitation leakages and Reviving existing parks and the development of the new ones to beautify the town</li> <li>12. Fair appointment processes by all departments and WSLM</li> <li>13. Upgrading of Khayamnandi Bridge</li> <li>14. Avail land for commonages and challenge of stock theft by the people</li> <li>15. Building of a taxi rank</li> </ol>
3.	<ol style="list-style-type: none"> <li>1. Building of a Community hall in Mzamomhle</li> <li>2. Completion of the Dannie Craven Stadium project</li> <li>3. Plan on the vandalised municipal infrastructure( Consequence Management)</li> <li>4. Land invasion and Informal settlement electrification</li> </ol>	<ol style="list-style-type: none"> <li>9. Mayoral Cup</li> <li>10. The municipality to consider projects for the people who are middle aged not only youth people</li> <li>11. Urgent distribution of Tittle deeds</li> <li>12. Cleaning and maintenance of illegal dumping sites</li> </ol>

	<ol style="list-style-type: none"> <li>5. Ageing electricity and water infrastructure</li> <li>6. Attraction of investors – Government buildings not maintained e.g. SAP and Magistrate buildings. What is a plan on this?</li> <li>7. Middle income Houses</li> <li>8. The home affairs dept. to check the validity of the foreign nationals permit as they are coming in big numbers in our communities</li> </ol>	<ol style="list-style-type: none"> <li>13. High level of crime levels because of the foreign nationals bringing drugs in our communities</li> <li>14. Implementation of By Laws effectively to avoid stray animals and trading hours of liquor stores</li> <li>15. Regravelling of Shorten Street and closing of water leakages</li> </ol>
<ol style="list-style-type: none"> <li>4.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintenance of high mass lights and street lights</li> <li>2. Completion of Danie Craven Stadium</li> <li>3. Closing of Sewer leakages in Eureka</li> <li>4. Building of Mzamomhle Community Hall</li> <li>5. Disable people without house, living with blind people</li> <li>6. Reporting Channels on Commonages (Always referred to Aliwal)</li> <li>7. High level of unemployment</li> <li>8. Municipal to prioritise electrification of the house for the disabled people staying at 483 Plaatjie Street ,Mr Khayaletu Sukulwa</li> <li>9. Inclusion of disabled people in all jobs and projects</li> </ol>	<ol style="list-style-type: none"> <li>10. Development of other activities for youth not only Soccer, Rugby and Netball rather develop a youth development centre to develop skills</li> <li>11. Water challenges/Shortage – staying 5 days without water and no one accounts</li> <li>12. The municipality to prioritise local people in appointments especially when the needed skill is locally available</li> <li>13. Water Challenges in the ward</li> <li>14. Unemployment - need projects in Burgersdorp</li> <li>15. Distribution of tittle deeds</li> </ol>
<ol style="list-style-type: none"> <li>5.</li> </ol>	<ol style="list-style-type: none"> <li>1. Completion of Sport facility</li> <li>2. Housing need for old and young people</li> <li>3. Building of a Community Hall</li> <li>4. Building of Multipurpose Center</li> <li>5. Convert the current Community hall to a Clinic</li> </ol>	<ol style="list-style-type: none"> <li>6. I - Centre need to be converted to a library , the current centre is not sufficient</li> <li>7. Cleaning of Storm water drainage system in the main street to ward the Maruping primary school</li> <li>8. Mayor to develop / Activate youth desk in the municipality</li> <li>9. All Councillors to be excluded in the appointment processes</li> </ol>

<p>6.</p>	<ol style="list-style-type: none"> <li>1. Paving of streets</li> <li>2. Electrification of Vula Vala</li> <li>3. Streetlight maintenance</li> <li>4. Building of House for reconsolidation project</li> <li>5. Storm water maintenance at the back of community hall and around the bridge</li> <li>6. Avail Sites for businesses and churches</li> <li>7. Building of a Multi-purpose centre -Greenfields site</li> <li>8. Survey of new sites</li> <li>9. Building of Middle income houses</li> <li>10. Build Site walk from Vumile to area 13 for the safety of our people</li> <li>11. Alternative road for bricks area must be considered</li> </ol>	<ol style="list-style-type: none"> <li>12. Need of a CDW for Ward 06</li> <li>13. Budget for youth programmes – for license and computer classes</li> <li>14. Need Toilets and water provision in front of Mzingisi Bilisho Hall area</li> <li>15. Upgrading of informal settlements</li> <li>16. Distribution of tittle deeds</li> <li>17. VIP Pit toilets to be removed urgently</li> <li>18. All sporting codes be included in the Mayoral Cup games – Boxing</li> </ol>
<p>7.</p>	<ol style="list-style-type: none"> <li>1. Distribution/Application of tittle deeds.(Vergenoeg, Dukathole, Block H and G)</li> <li>2. Proper management of documentations by the section of Housing in the municipality(Changing of Ownership of Houses)</li> <li>3. Collection of refuse in the new area</li> </ol>	<ol style="list-style-type: none"> <li>4. Completion of Graveyard fencing</li> <li>5. Completion of Mbizeni sport field</li> <li>6. Paving and or regravelling of the last streets of Zwelitsha</li> <li>7. Unemployed very high and the employment unfairly done in all these years</li> <li>8. Maintenance of street lights and High mass Lights</li> </ol>
<p>8.</p>	<ol style="list-style-type: none"> <li>1. Develop speed humps in Project 550 ( R58 and Joe Slovo area)</li> <li>2. Paving and or regravelling of streets</li> <li>3. Cutting of trees.(from SAPS area Upwards)</li> <li>4. Installation of water and sanitation infrastructure</li> <li>5. Removal of VIP toilets</li> <li>6. Old Poultry project to be given a building by the municipality</li> </ol>	<ol style="list-style-type: none"> <li>7. Maintenance of High mass lights and street lights</li> <li>8. Cleaning of Illegal dumping sites in the ward, place staying Mr Tatubani</li> <li>9. Urgent Distribution of tittle deeds</li> <li>10. Gravelling of the road to the new graveyard</li> <li>11. Housing of youth in a proper structure for youth development</li> </ol>

		<p>12. Installation of electricity boxes to be prioritised(Block H1&amp;2)</p>
<p>9.</p>	<ol style="list-style-type: none"> <li>1. No sanitation/sewer line for the newly developed housed in Mostered street</li> <li>2. Electrical cables stolen in David Street</li> <li>3. Fixing of Alheid Van Der Merwe</li> <li>4. Road maintenance</li> <li>5. Maintenance of sport fields</li> <li>6. The toilets in Soul City and Pola Park is a problem</li> <li>7. Streets must be maintained in Soul City</li> <li>8. Communal taps</li> </ol>	<ol style="list-style-type: none"> <li>9. Request CWP to clean the Pola Park area</li> <li>10. Employment – Pola Park never benefit from employment opportunities</li> <li>11. White city need more speed humps</li> <li>12. Resealing in ward 9</li> <li>13. Storm water maintenance in ward 9</li> <li>14. Soul City very dark need Apollo light</li> <li>15. Church site needed in ward 9</li> <li>16. IGG- Government Officials benefitting from this system</li> <li>17. Avail the library net to the Hilton hall for the youth</li> </ol>
<p>10.</p>	<ol style="list-style-type: none"> <li>1. Street lights to be converted to High mass lights</li> <li>2. Roads infrastructure need to be paved and or gravelled</li> <li>3. Proper Maintenance of Storm water drainage System</li> <li>4. Development of Sport art and culture Canters (generally) – The Mayor to request the Director to Identify an area even if temporally</li> <li>5. Renovations of the old RDP houses and put people in empty Houses</li> <li>6. Access to free internet (Wi fi) – Make use of a Community hall or organise a container as a place to access internet for the school kids to do schoolwork/programmes</li> </ol>	<ol style="list-style-type: none"> <li>7. Proper structuring of Informal and formal settlements for the proper installation basic services</li> <li>8. Removal of VIP’s toilet and put flushed toilets</li> <li>9. Electrification of Bungalow Houses</li> <li>10. Identification of a site for a School</li> <li>11. Closing of potholes in Springs are</li> <li>12. Need for Church Sites allocation</li> <li>13. Gravelling of the road to graveyard.</li> </ol>
<p>11.</p>	<ol style="list-style-type: none"> <li>1. Completion Sarah Morosi Stadium, upgrading of the existing sport field and development of temporal sport ground for gym purpose.</li> <li>2. Repairs and installation of High Mass lights.</li> <li>3. Paving of New rest area.</li> <li>4. Paving of By passing road N6</li> </ol>	<ol style="list-style-type: none"> <li>6. Opening of a Testing Station/Traffic Center (Learners and Licences).</li> <li>7. Regravelling/Paving of all roads.</li> <li>8. Fencing of old Cemeteries.</li> </ol>

	5. Development/Building 304 Housing Project	<p>9. Purchasing of a Refuse removal Truck and a Bakkie for Community Services/struggling to loud hail and doing messenger work within the unit.</p> <p>10. Municipality to assist in negotiating for the network coverage, currently the coverage is very poor.</p>
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### 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	Rating 2021/2022
Spatial Development Framework	Medium	Low	Medium	Medium	High
Service Delivery	High	Medium	High	High	High
Financial Planning and Budgets	Not Assessed	Medium	Medium	High	High
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	High	High	Medium	High	High
Institutional Arrangements	High	Medium	High	High	High
Overall Rating	High	High	Medium	High	High

## 1.11. MEC COMMENTS

IDP Assessment findings and Action plan for 2021/2022 IDP

### KPA: 1 Service Delivery & Infrastructure

KPA	Finding/Issue	Recommendation	Progress	External Department and Internal	Time frame
Spatial Development Framework	The Municipality does not have a Council adopted SDF	The Municipality to consolidate the Draft SDF of former Gariep LM and the SDF of Maletswai LM through council resolution.	The Municipality consolidated the Draft SDF of former Gariep LM and the SDF of Maletswai LM through council resolution and use it as a baseline	Cogta and DBSA and JGDM, WSLM DPT of Infrastructure	Done in September 2021
Appointment of a designated official to deal with town planning By-law	The IDP does not reflect of whether there is an appointed official to deal with town-planning By-law	WSLM to Appoint a designated official to deal with town planning By-law	The Municipality has appointed an Official to deal with town planning By-Laws through a Council resolution	N/A	N/A



Rural Roads Assets Management (RRAMS)	The municipality does not have Rural Roads Management System (RRAMS)	The municipality need to Develop RRAMS	The Municipality does not need RRAMS rather Roads Management System which is to be developed in 2022/23	Dpt. Infrastructure	June 2023
Roads & Storm water management	The Municipality has not reflected on either availability of Rural Road Asset Management or its usage.	<ul style="list-style-type: none"> <li>Department of transport has to acknowledge the responsibility to conduct workshops regarding of PRAMS</li> </ul>	Municipality have started with the engagements wit Transport	Transport	June 2023
Public Transport	Municipality did not reflect on planned and budgeted non-motorized facilities	<ul style="list-style-type: none"> <li>The Municipality to clearly stipulate a need for future non – motorized facilities</li> </ul>	Municipality will consider this for now there is a cash flow challenges	Transport & WSLM Dpt. Infrastructure	June 2027
Management Services	<p>The IDP has no indication on the availability of Integrated Waste Management Plan as contemplated in Section 11of NEMA Waste Act of 2008</p> <ul style="list-style-type: none"> <li>There is no reflection on a designated person to render environment related issues within the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>The Department of Economic affairs must assist the municipality to expedite compliance to the prescribed Act and appoint a person to perform the functions</li> <li>The Municipality is advised to consider to developing its own Disaster Management Plan as required by the disaster management</li> </ul>	The municipality is in a process of developing IWMP and is assisted by DEDEA and Joe Gqabi District Municipality.	Economic Affairs & Community Services	June 2023

	<ul style="list-style-type: none"> <li>• The Municipality is not operating Fire Services full-time</li> <li>• Municipality has not reflected neither the existence of Integrated community forum nor availability of safety community plan</li> </ul>	<p>Amendment Act.</p> <ul style="list-style-type: none"> <li>• The municipality to consider operating Fire Services full time</li> <li>• The municipality to reflect on the existence of Integrated safety community</li> </ul>			
Formal appointment of a designated waste management officer	The IDP could not reflect whether there is an official appointed waste management officer	The Municipality to formally appoint a waste management officer	The municipality has designated the Manager Waste, as waste management officer.	N/a	N/a
Disaster Management By-law	The municipality does not a disaster By-law as indicated in the IDP	The municipality to develop a disaster By-law	Development of disaster by-law will be done in the next financial year	Cogta and DBSA and JGDM, WSLM Dpt. of Infrastructure	30 June 2023
The Municipality to develop land audit report	The Municipality operating without land audited report	The municipality need to develop a land audit report to know its status of land		<ul style="list-style-type: none"> <li>▪ Commission on Restitution of Land Rights</li> <li>▪ WSLM PED</li> </ul>	June 2023

				<ul style="list-style-type: none"> <li>▪ DALRRD</li> </ul>	
Land invasion policy and By-Law	The municipality does not have land invasion policy and By-Law	Municipality need to develop a council approved policy and By-law	<p>The Municipality developed the policy, which was presented as draft. The policy is in a consultation stage with internal department as well as Cogta</p> <p>Currently the municipality through the DBSA Municipal Support programme is developing both the SDF and Land Use Scheme due by December 2022.</p>	<ul style="list-style-type: none"> <li>▪ Cogta</li> <li>▪ WSLM Dpt of Infrastructure</li> <li>▪ WSLM Dpt of Community Services</li> <li>▪ WSLM Dept. prorated Services</li> </ul> <p>WSLM Dept. of PED</p>	30 August 2022
Outstanding Land claims	The municipality does not have outstanding land	Municipality need to develop records of the	In the interim the municipality will be in	<ul style="list-style-type: none"> <li>▪ Commission on Restitution of</li> </ul>	June 2023

records	claims records	outstanding land claim	engagement with the Commission on Restitution of Land Rights to map the land claims record and management thereof.	<ul style="list-style-type: none"> <li>▪ Land Rights WSLM PED</li> <li>▪ DALRRD</li> </ul>	
Disaster Management/Emergencies and Fire Services	<ul style="list-style-type: none"> <li>• Disaster management centre has not conducted vulnerability and risk assessment both natural and man-made.</li> <li>• The Municipality has failed to develop a Disaster Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• The disaster management centre to conduct vulnerability and risk assessment both natural and man-made</li> <li>• The municipality to source funding and develop disaster management plan</li> </ul>		JGDM, Dpt. Infrastructure	Continuous

## 2. KPA: Financial Viability

KPA	Issue	Recommendation	Progress	External Internal	Time Frames
Conditional Grants Report according to DoRa	The municipality could not reflect in the IDP whether they report the conditional Grants according to DoRA requirements	To indicate in the IDP whether the report they report their conditional grants according to DoRA	Reporting of conditional grants according to DoRA indicated in the 2022/2023 – 2026/2027 IDP	WSLM BTO	Continuous

Municipal Creditors	The Municipality does not service its creditors according to norms and standards	The municipality to service its creditors according to norms and standards	Creditors are serviced according to norm and standards except for Eskom due to cash flow challenges	WSLM BTO	Continuous
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## KPA 5 Good Governance and Public Participation

KPA	Issue	Recommendation	Progress	External Internal	Time Frames
Public Participation Strategy	The WSLM is operating without Public Participation Strategy and therefore community involvement in the development of IDP and Budget is not clear	The Municipality to develop a Public Participation Strategy that will clarify the role or community in the in the development of IDP & Budget.	The Municipality has started a draft strategic plan wherein community stakeholders will be engaged and presented to Council in September 2022	WSLM. JGDM and COGTA	September 2022
Ward Based plans	The Municipality does not have ward based plans	WSLM to develop ward based plans	The municipality requested assistance from other departments	WSLM PED, Cogta and JGDM	June 2023
Inter-municipal planning programmes	The municipality does not have any inter-municipal programmes				

Audit Committee Framework	Audit Committee does not have framework to regularly monitor performance, compliance and finance management	The municipality have a AC charter that addresses the regularly monitor performance, compliance and finance management	The audit committee have a charter that was approved by council Resolution no901/06/2021/OCM/APC 21/06/21/exco28/06/21. The audit committee sits on quarterly basis to be able to monitor the municipality performance and also have resolution register to follow on resolution taken	N/A	N/A
Predetermined Objectives findings	The IDP does not reflect findings on predetermined objectives	The municipality to reflect in the IDP predetermined objectives findings	The 2022/23 – 2026/27 IDP reflected the predetermined objectives	WSLM PED	N/A



**KPA 6 INSTITUTIONAL ARRANGEMENT**

<b>KPA</b>	<b>Issue</b>	<b>Recommendation</b>	<b>Progress</b>	<b>External Internal</b>	<b>Time Frames</b>
Proper Records Management	The IDP does not reflect proper records Management keeping	The IDP to reflect proper records keeping	The 2022/23 – 2027 IDP does reflect proper records keeping	WSLM Corporate Services	N/A
Action plans to address ICT policy framework challenges	The IDP does not reflect action plans to address ICT policy framework challenges	The IDP to reflect action plans to address ICT policy framework challenges	The 2022/23 – 2027 IDP does reflect action plans to address ICT policy framework	WSLM Corporate Services	N/A

## CHAPTER TWO: SPATIAL DEVELOPMENT FRAMEWORK

### 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. WSLM through its strategies and assistance by Cogta managed to secure funding through DBSA as a result the project of developing SPLUMA oriented SDF is under way and will be completed in 2023. The SDF is fundamental in unlocking the land development potential to achieve the following key issues; basic needs and spatial fragmentation; linkages and Access; land Use and environmental Management; coordination of Integrated capacity & Planning System; and sustainable socio-economic and infrastructure development.

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

The SDF establishes four key issues namely:

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

## **2.2 Environment Management: Air Quality Management**

Walter Sisulu Local municipality utilises the Environmental Management plan (EMP) of the District Municipality. The Air Quality Management function is performed totally by the JGDM and they have offices of environmental Health Practitioners in Maletswai and Burgersdorp that services the entire municipality. The Municipality does not have its own AQMP, we are currently using the one of JGDM which Walter Sisulu LM actively participated in its development.

The EMP details the State of the Environmental Report (SOER). The municipality is committed to ensure environmental sustainability through developing environmental planning tool such as the environmental framework, aquatic ecosystem, and ecological infrastructure and wetlands bioregional plans.

## **2.3 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

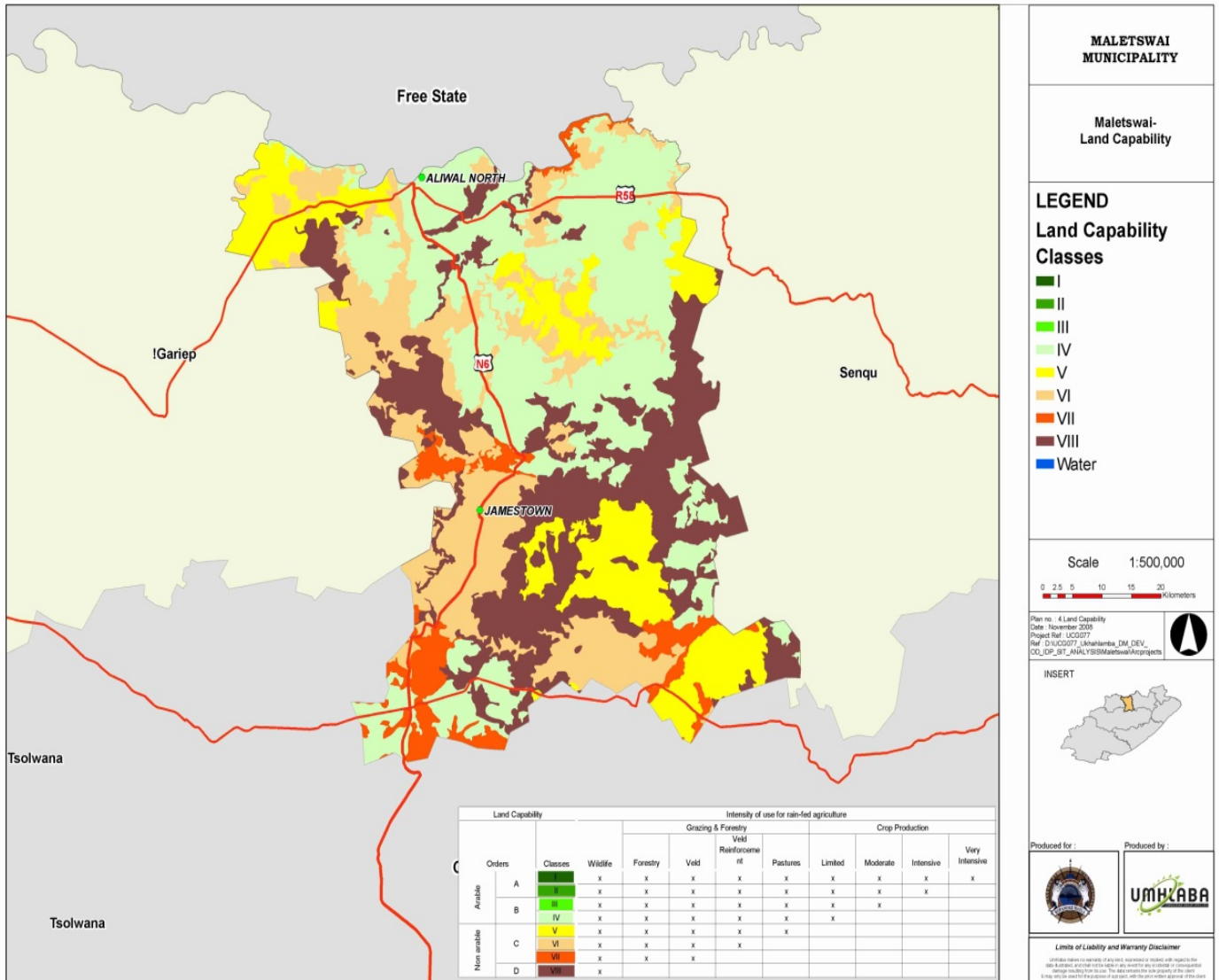
adaptation to a phenomenon which will affect us and generation to come. In influencing climate change the Municipality is implementing the following projects:

- 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.

## **2.4 Biodiversity**

The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment. The future middle housing development are expected in Maletswai and Burgersdorp as it is one of the areas with better resources. The advantage of the available land it has got all services like bulk water and electricity Walter Sisulu municipality has the second highest percentage of arable land (with limitations) in its coverage (32.9%) after Elundini Local Municipality at 42.9%. The diagram (below) indicates the land capability in Walter Sisulu Local Municipality and particularly in Maletswai, which foreshadows those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



Vegetation in the area is typical of Grassland Biome, which is a characteristic on the high central plateau of South Africa. A single layer of grasses dominates grasslands; however, the amount of cover depends on rainfall and the degree of grazing.

The area is dominated by the Eastern Mixed Nama Karoo vegetation with strong pockets of South-Eastern Mountain Grassland north of Steynsburg and in the eastern portion of the municipality. Pressure on biodiversity due to alien and indigenous invasive plant species replaces sensitive ecosystems.

- The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment.

### **South Eastern Mountain grasslands**

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

### **Dry Sandy Highveld Grasslands**

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

### **Eastern Mixed Nama Karoo**

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

Agricultural activities in Walter Sisulu Local Municipality include livestock farming, piggyery, crop production, Ostriches, emerging and commercial farming.

## **2.5 Climate**

Moderate to fairly harsh climatic conditions prevail in the area with rainfall varying between 400 to 500mm per annum, falling mostly between October and March. Summer temperatures vary from an average maximum of 30<sup>0</sup>C to an average minimum of 15<sup>0</sup>C. Winter maximums and minimums are 15<sup>0</sup>C and -1<sup>0</sup>C, respectively. Prevailing wind direction is generally westerly to northwesterly, with equally dominant south-easterly winds during summer months.

## 2.6 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.

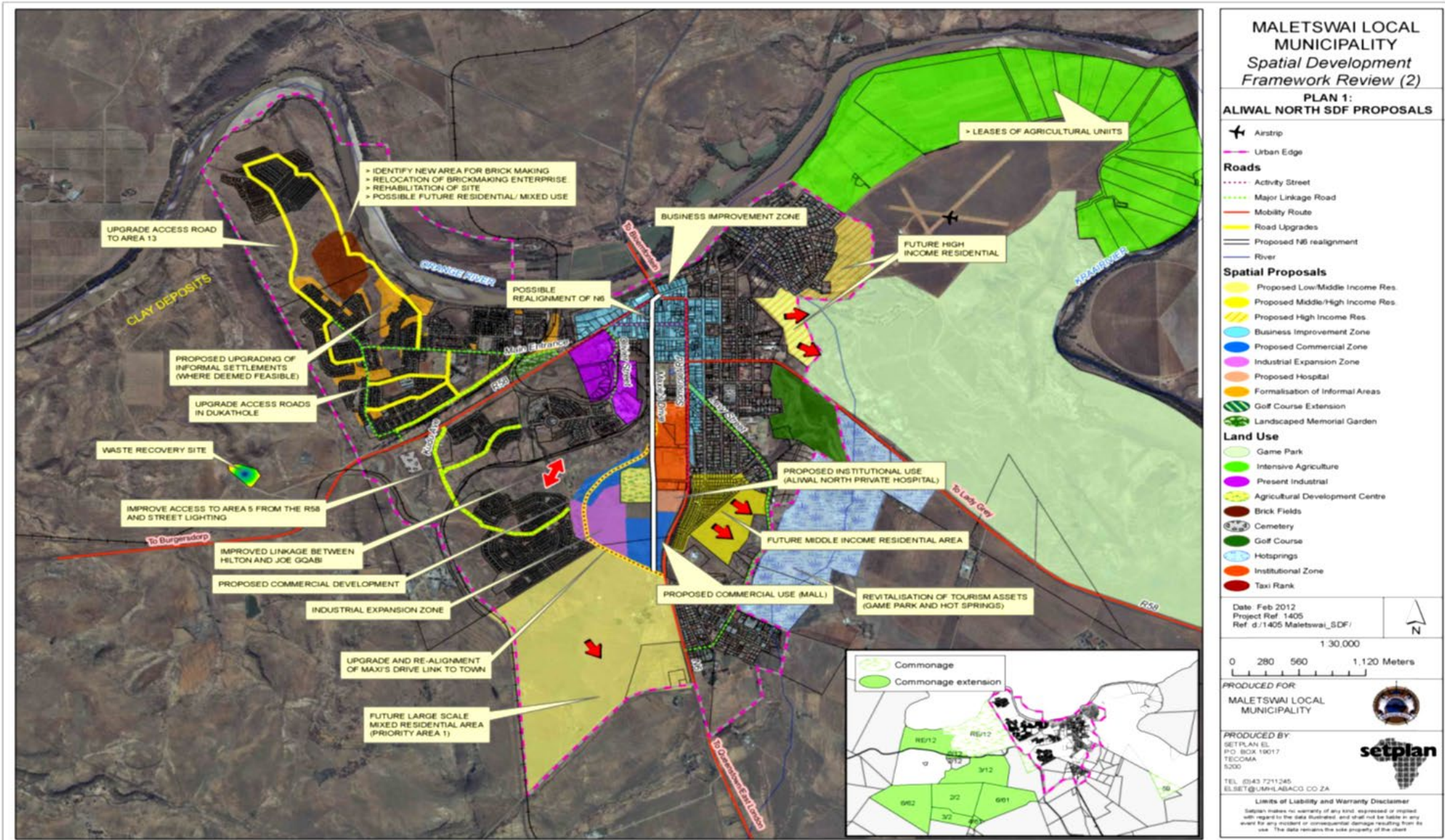
## 2.7 Recommendation

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.

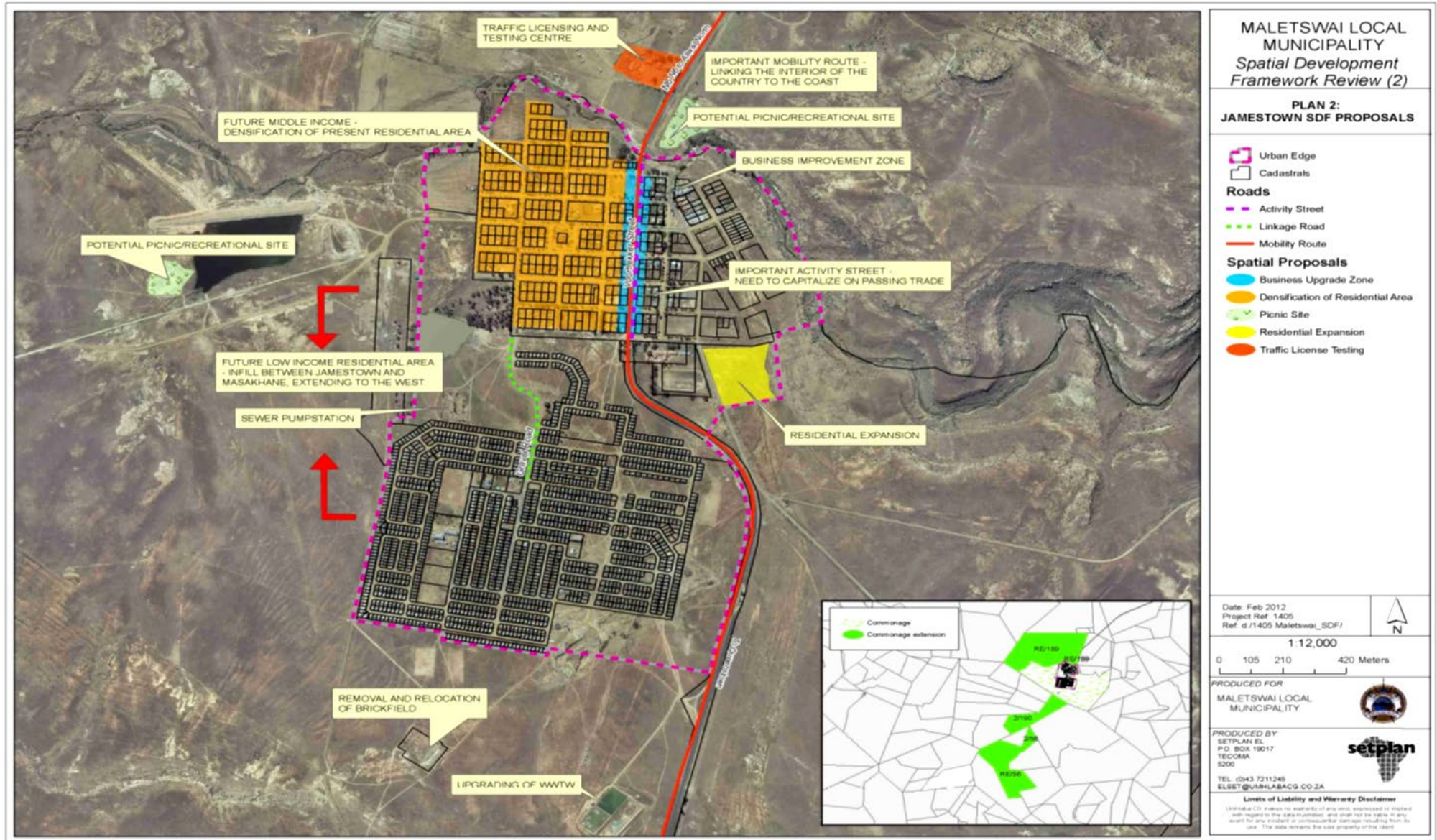
## 2.8 State of Climate Drivers

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)









MALETSWAI LOCAL MUNICIPALITY  
Spatial Development Framework Review (2)

PLAN 2:  
JAMESTOWN SDF PROPOSALS

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

Date: Feb 2012  
Project Ref: 1405  
Ref: G/11405/Maletswai\_SDF/

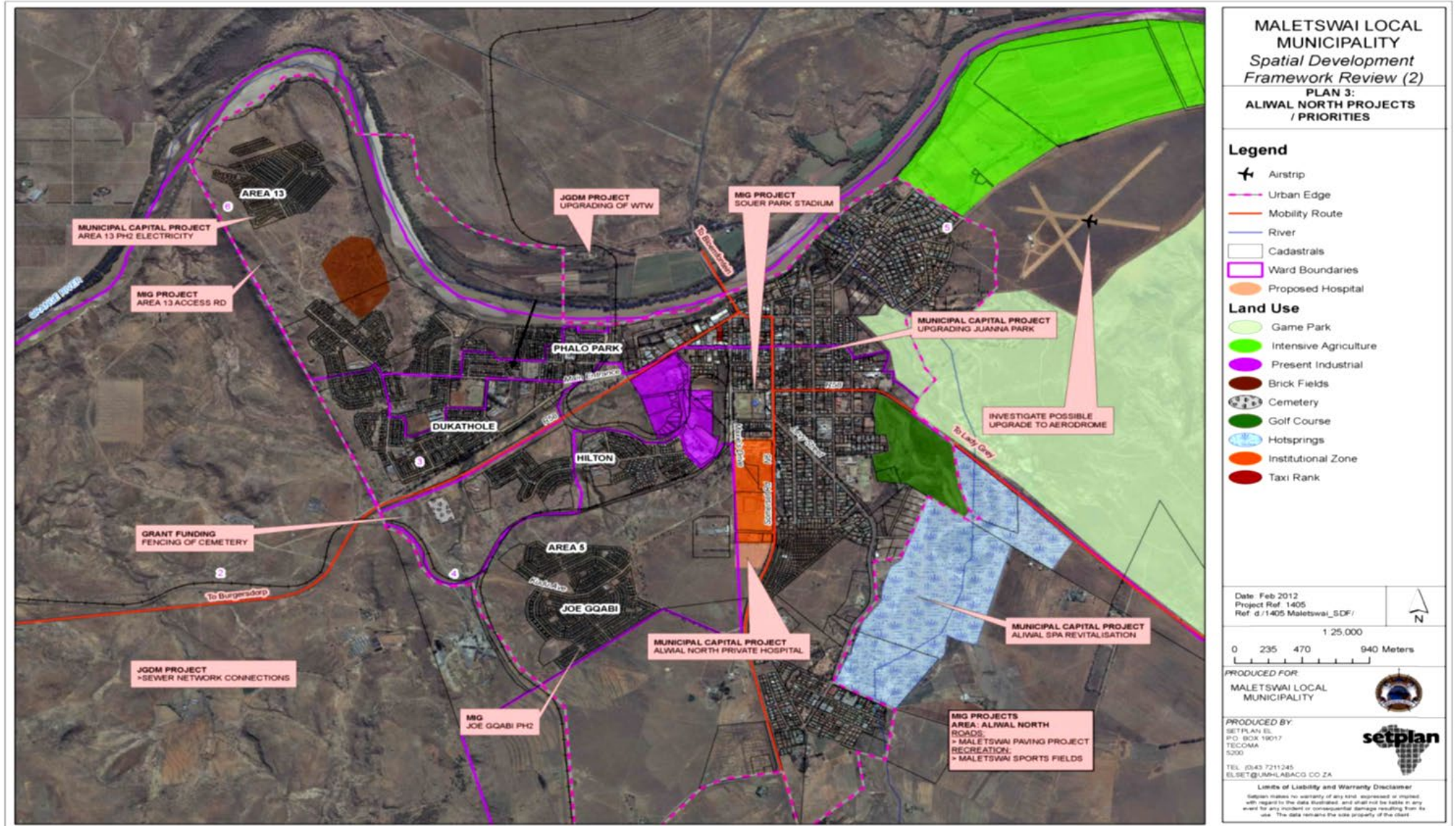
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MALETSWAI LOCAL MUNICIPALITY

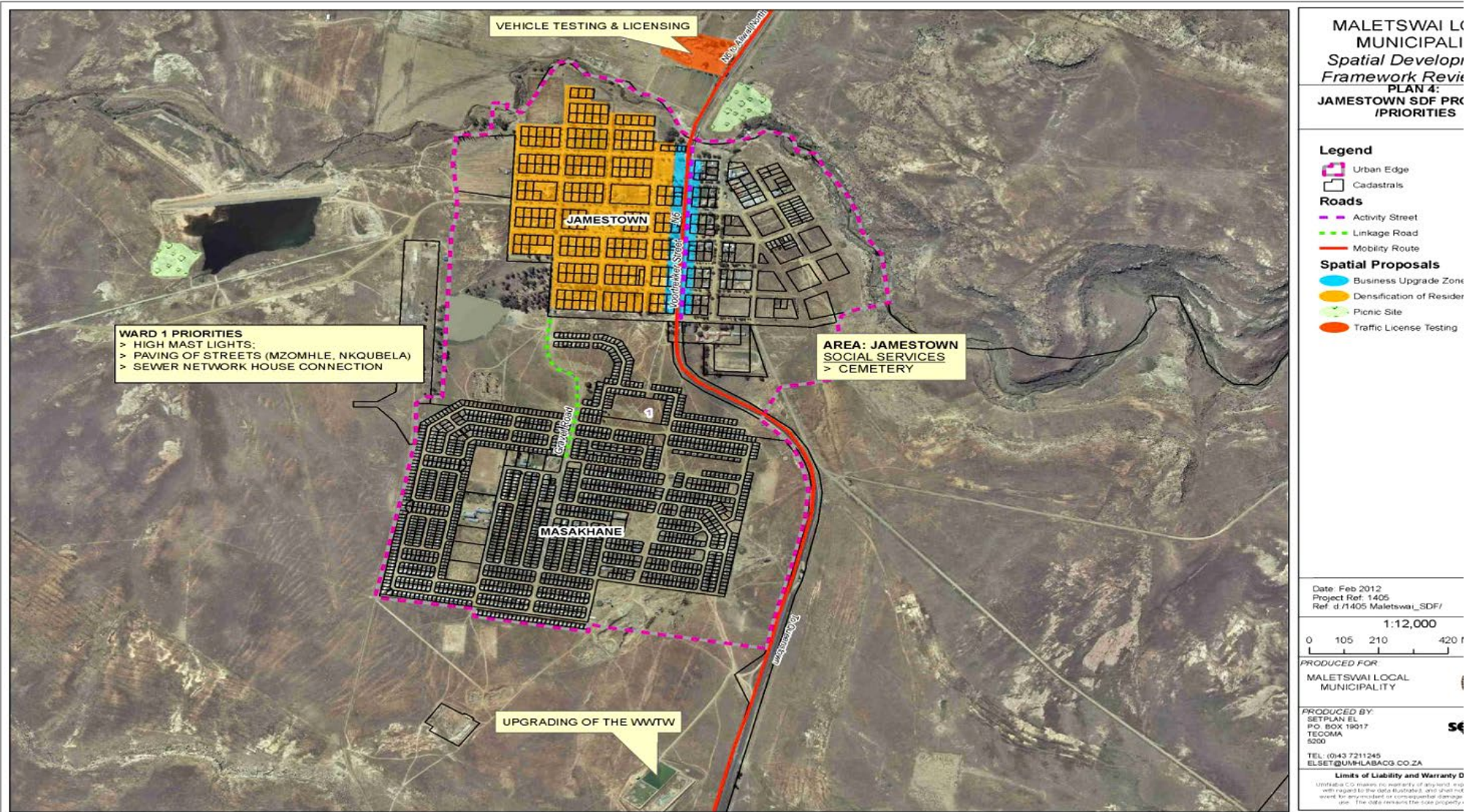
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SETPLAN EL  
P.O. BOX 19017  
TECOMA  
5200  
TEL: (0)43 7211245  
ELSET@UMLM.LACG.CO.ZA

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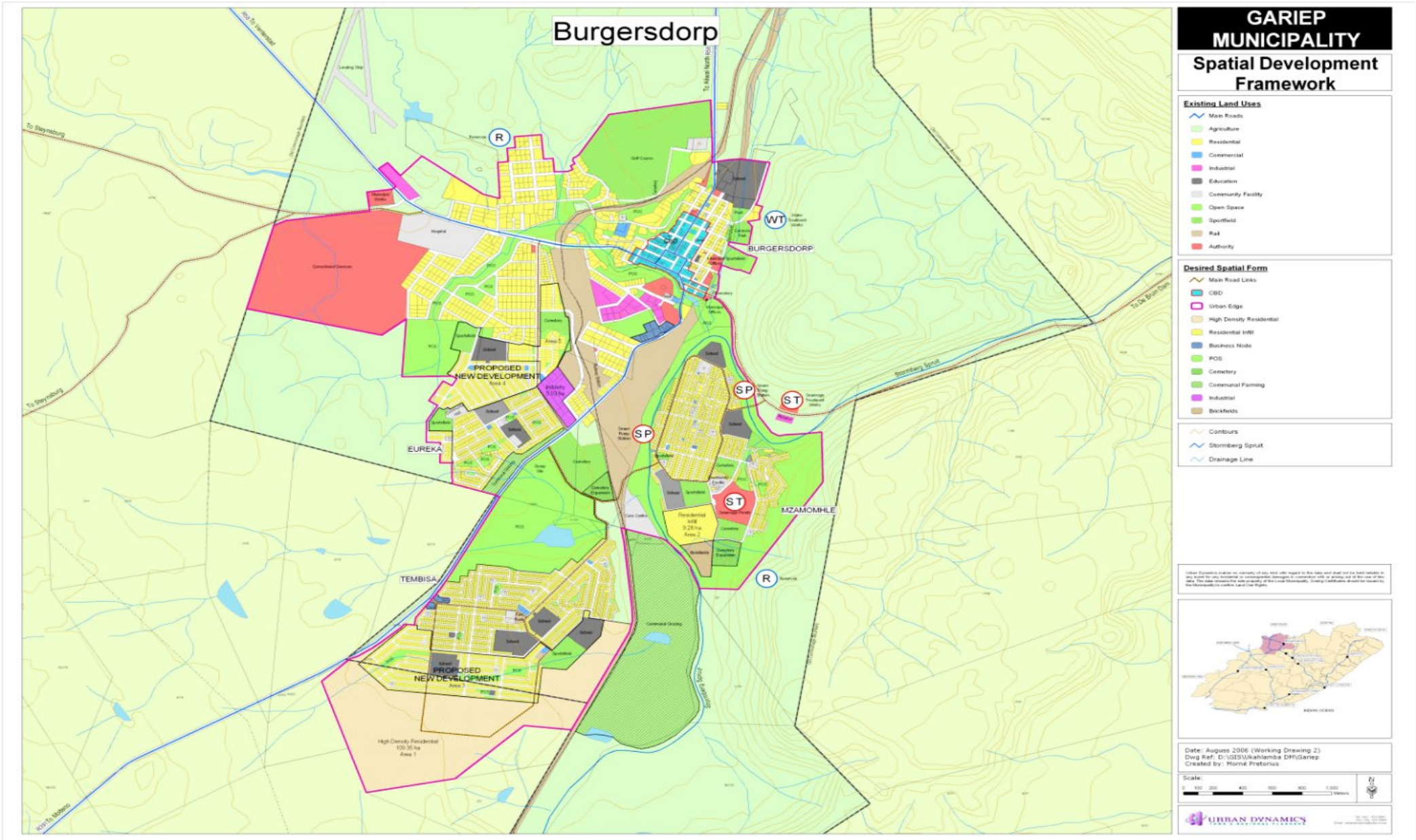




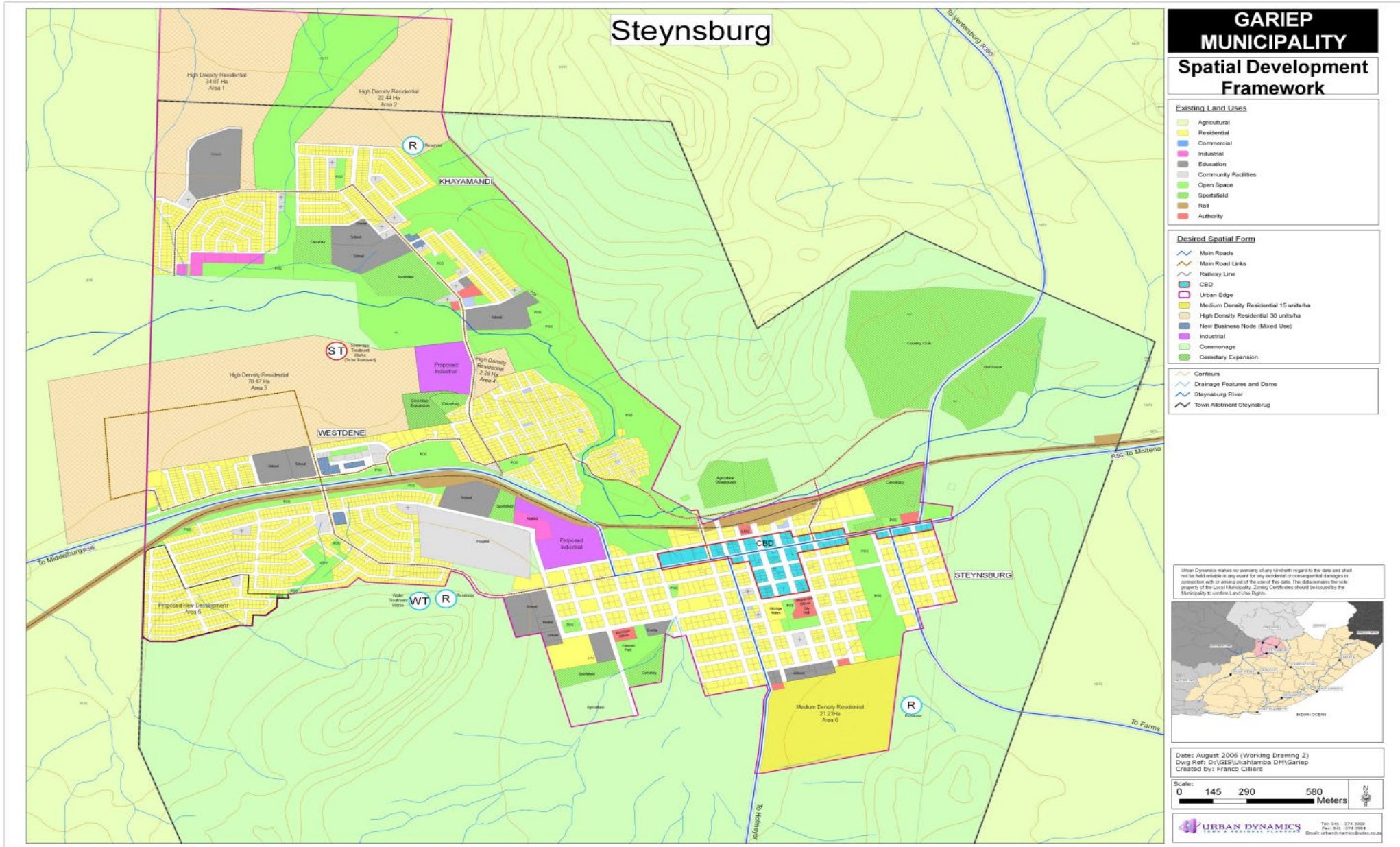




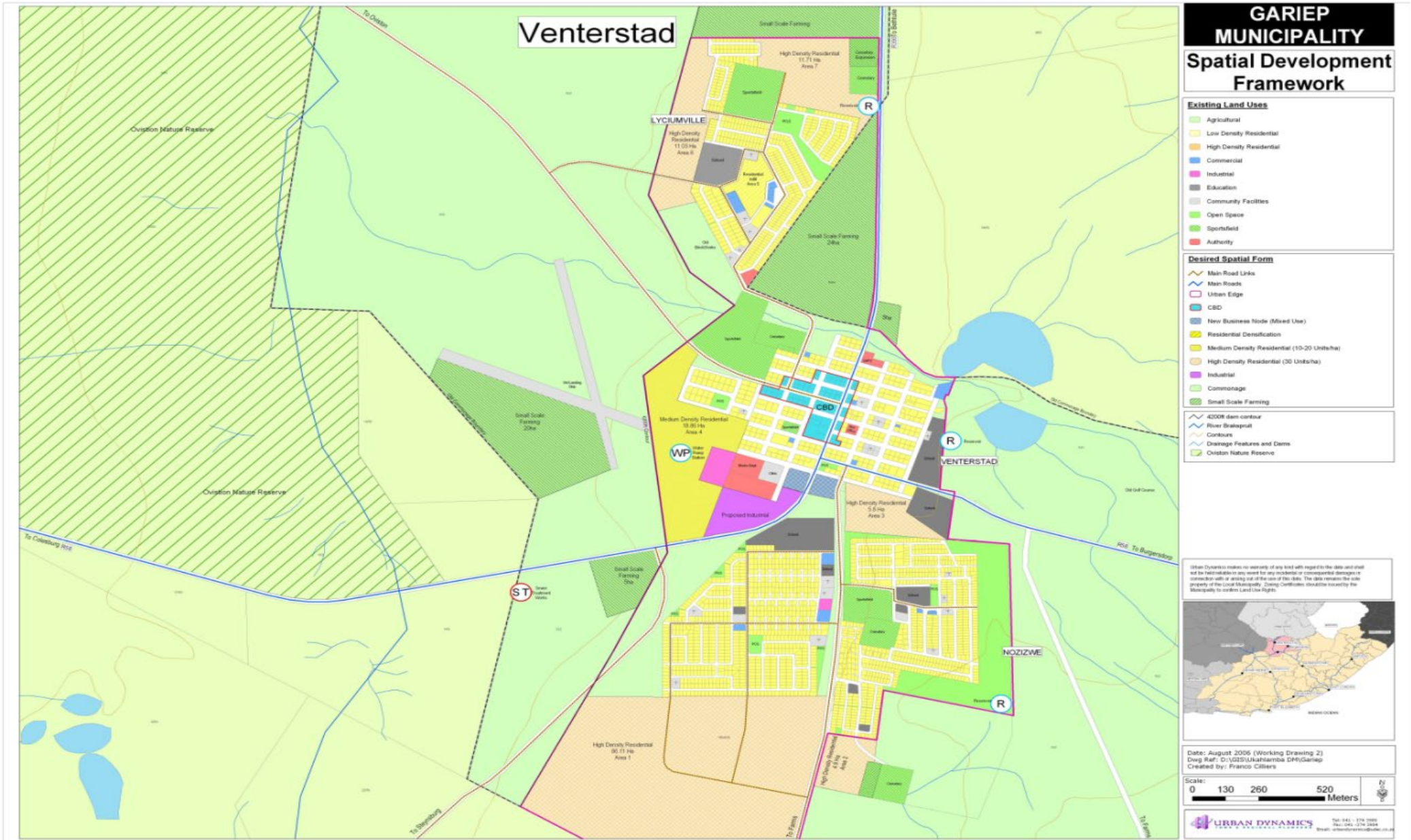












The key identified nodes within the municipality are Aliwal North, Burgersdorp, Jamestown, Venterstad and Steynsburg. As far as the spatial investment within the municipality is concerned there is a need for improved bulk infrastructure investment in Aliwal North and Burgersdorp. In Jamestown, Venterstad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

## **2.9 SDF and Land Use Management Systems**

As required in Section 26 of the Municipal Systems Act, the Spatial Development Framework is to include guidelines that will inform the development of an appropriate Land Use Management System (LUMS), based on the different requirements (i.e. need for land use management or development control) of different areas within a Municipality. The inter-relationship between the IDP, the Spatial Development Framework and the Land Use Management System is illustrated in the diagram below:

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

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

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

- *Farms: 8786 km<sup>2</sup>*
- *Urban commonages: 61 km<sup>2</sup>*
- *Conservation: 71 km<sup>2</sup>*
- *Average land price for farmland is estimated R 1270 per hectare.*

The municipal layout plan has reserved land for future development in all five towns. The municipal SDF provides guidelines and indication of projected future plans for the unlocking development and various land uses within the municipality. The projections indicate that in ward one house should be built eastwards of the township, west of ward 2 in Steynsburg town and in ward 3 west of the Thembisa Township, west side of Joe Gqabi and East side of area 13.

The Settlement Planning & Land Reform Programme within the Spatial Development Framework is established to identify key projects relating to planning of new or existing settlements, and related land development needs. The projects identified in this Programme relate to the identified needs to accommodate influx into the WSLM area, and to cater for the livelihood needs of the poorest residents in the area.

## 2.10 Priority Spatial Development Issues

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



Priority Issues	Spatial Development Implication	Spatial Development Objectives	Budgeted amount
Environmental Management	This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.	Sound environmental practices are followed and environmentally sensitive areas are protected.	R15, 000.000  (Funded by DEA)

## 2.11 Important development nodes and corridors

The municipality's Spatial Development Framework takes into cognisance of the need to plan for Urban Efficiency, the optimum usage of limited resources and sustainability thereof, hence it considers the need to focus limited public resources in areas of greatest opportunity to create maximum impact. These areas that are identified are referred to as Nodes [which comprise of existing and proposed nodal points where mixed land uses and high intensity activities can or do take place] and Corridors [that can comprise of Activity Corridor, Activity Street and Mobility Route].

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

Node Type	Geographic Area or Description of Locality
Central Business Districts (CBDs)	<ul style="list-style-type: none"> <li>• Maletswai (Aliwal North)</li> <li>• James Calata (Jamestown)</li> <li>• Burgersdorp</li> <li>• Venterstad</li> <li>• Steynsburg</li> </ul>
Entertainment Node	<ul style="list-style-type: none"> <li>• Hot Springs/ Aliwal and Islands Spa area (Aliwal North)</li> <li>• J.L DE bruin</li> <li>• Oviston</li> </ul>

Node Type	Geographic Area or Description of Locality
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> <li>• Taxi rank (Aliwal North), Burgersdorp</li> <li>• Future Commercial Development along Maxie's Drive near Joe Gqabi township</li> </ul>

Node Type	Description of Locality
Activity Streets	<ul style="list-style-type: none"> <li>• Somerset Street (Aliwal North)</li> <li>• Robinson Road (Aliwal North)</li> <li>• Barkly Street (Aliwal North)</li> <li>• Maxie's Drive (Aliwal North)</li> <li>• Bantu Street (Dukathole)</li> <li>• Voortrekker Street (Jamestown)</li> <li>• Van Wyk Street (Venterstad)</li> <li>• Coligny Street/ Dankie Van Der Heever (Burgersdorp)</li> <li>• Piet Retief Street (Burgersdorp)</li> <li>• Church Street (Burgersdorp)</li> <li>• Van Der Walt (Burgersdorp)</li> <li>• Kloof Street (Burgersdorp)</li> <li>• Queenstown Road (Burgersdorp)</li> <li>• Molteno Road (Steynsburg)</li> <li>• Hopley Street (Venterstad)</li> <li>• Tenant Street (Venterstad)</li> <li>• Kruger (Venterstad)</li> <li>• Kane Meyer (Venterstad)</li> <li>• Toko Street (Lyciumville)</li> <li>• Stagler Street (Lyciumville)</li> <li>• Steenbok Street (Lyciumville)</li> </ul>
Mobility Routes	<ul style="list-style-type: none"> <li>• N6 East London-James Calata- Maletswai –Bloemfontein</li> <li>• R58 Venterstad - Burgersdorp – Maletswai – Lady Grey</li> <li>• Ring Road Burgersdorp</li> <li>• R56 – Middleburg - Steynsburg – Molteno – N6</li> <li>• R391 – Burgersdorp to the cross of Molteno and Steynsburg</li> <li>• R392 Hofmeyer – Steynsburg – Venterstad – Bethulie</li> <li>•</li> </ul>
Major linkage roads	<ul style="list-style-type: none"> <li>• Road from Brickworks to Town</li> </ul>

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

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

## 2.12 Small Towns revitalization and environmental principles

### a) Small towns revitalization

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

No CBD Revitalization Plans are currently in place throughout the district. The CBD’s in the district need to be revitalized so as to attract more business and tourists to

these areas. It is recommended that urban renewal plans be developed for the CBD's of all District and Sub-District Centre's in the District. These plans should consider transportation, urban design, environmental, engineering and market related economic opportunities for 2022/23 – 2026/27 Integrated Development Plan WSLM development.

### 2.13 Potential Areas for Investment

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

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

### 2.14 Environmental Principles

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

- **Landscape quality:** All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.

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

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

### 3. SPLUMA implementation

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

Tribunal Establishment	Council Approval	Tribunal Type	Functionality	By-law preparation	By-law adoption	Qualified Town Planner	Impediment's
JGDM	Yes	District	Active	N/A	N/A	Yes	Clarity on role of traditional leaders Sharing of forms/templates Provision of training to MPT and AO member appointed at Walter Sisulu municipality through a council resolution, Senqu municipality has also appointed the authorized official while Elundini municipality is finalizing the process.
Walter Sisulu LM	Yes	District	N/A	Yes	Yes	Partial Second mend by Cogta	
Senqu LM	Yes	District	N/A	Yes	Yes	Yes	
Elundini LM	Yes	District	N/A	Yes	Yes	Yes	

**CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT****INTRODUCTION****Local Economic Development (LED) and Integrated Development Plan (IDP)**

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

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

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

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

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

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

The White Paper on Local Government (1998) introduced the concept of developmental local government. This concept is defined as a local government

committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives (RSA, 1996a). The policy document makes it quite clear that local government is not responsible for creating jobs. Instead, it will be responsible for ensuring that overall economic and social conditions of the locality are conducive to the creation of employment opportunities. Therefore, local government is charged with creating an enabling environment (Nel, 2001).

The Constitution of the Republic of South Africa (Act No 1 08 of 1996) establishes local government as a separate sphere of government responsible for service delivery, and imposes a specific set of responsibilities on national and provincial spheres of government to support and strengthen the capacity of municipalities. Section 152 and 153 of the Constitution (Act 1 08 of 1996) defines one of the objectives of local government as *to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community to promote social and economic development of the community.*

#### **WSLM’s ECONOMIC DEVELOPMENT STRATEGIC THRUST**

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



## Local Economic Development: A perspective

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

The National Framework Local Economic Development encourages municipalities to develop:

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

The Framework identified the following Core Policy Pillars for LED:

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

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

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

Further, the National Framework envisions LED as follows:

*“LED will seek to create competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which to live, invest, and work, which maximise local opportunities, address local needs, and which contribute to South Africa’s national development objectives, including sustainable ways of utilising local resources and expand learning capabilities”.*

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

The vision is supported by the following definition of LED.

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

## **ROLE and RESPONSIBILITY OF ACTORS IN LED**

<b>ACTOR</b>	<b>ROLE and RESPONSIBILITY</b>
<b>Walter Sisulu LM</b>	<ul style="list-style-type: none"> <li>▪ Strategic (IDP) and LED planning</li> <li>▪ Participation in formulation of JDGM economic development plans</li> <li>▪ Participation in implementing economic projects through special purpose vehicles</li> <li>▪ Formulation of municipal economic development initiatives, align and integrate with JGDM initiatives</li> <li>▪ Avail land for project implementation</li> <li>▪ Ensure integration of science and technology initiatives (innovation) in LED planning</li> <li>▪ Ensure LED initiatives are embedded in the social context</li> </ul>
<b>Joe Gqabi District Municipality</b>	<ul style="list-style-type: none"> <li>▪ Strategic planning by means of the IDPs</li> <li>▪ Formulate regional economic development strategies</li> <li>▪ Vertical and horizontal co-ordination through the preparation of district economic plans and sectoral based cluster plans</li> <li>▪ Implementation of the public sector process of</li> </ul>

	<p>economic intervention actions</p> <ul style="list-style-type: none"> <li>▪ Initiation of economic development opportunities when appropriate through special purpose vehicles created for the initiative</li> <li>▪ Management and control of local economic initiatives in accordance with the expressed role and function of the municipality</li> <li>▪ Create the guiding framework for local economic development and direct and co-ordinate implementation by the establishment district wide economic development organisations and agencies</li> <li>▪ Ensure integration of science and technology initiatives (innovation) in LED planning</li> </ul>
<b>National government</b>	<ul style="list-style-type: none"> <li>▪ Provide an overall policy and strategic Framework for economic development at national, provincial and local government levels</li> <li>▪ Provide a legislative Framework for local economic development</li> <li>▪ Provide a Framework for provincial and municipal capacity-building and support systems</li> <li>▪ Provide coordinated support in the implementation of LED strategies and projects in various economic sectors</li> <li>▪ Support for municipalities and key economic institutions</li> <li>▪ Support for local economic development funding</li> <li>▪ Monitor and evaluate local economic development at national level</li> <li>▪</li> </ul>
<b>Provincial government</b>	<ul style="list-style-type: none"> <li>▪ Provide a strategic vision and strategy for integrated economic, social and community development through the Provincial Growth and Development Strategy</li> <li>▪ Is responsible for the formulation of the provincial economic development plan that is aligned to the PGDS</li> <li>▪ Vertical and horizontal integration of the municipal IDPs and the district economic development strategies</li> <li>▪ Train and build capacity for local economic development</li> <li>▪ Facilitate LED through financial support to municipalities</li> <li>▪ Monitor and evaluate role at provincial level</li> <li>▪</li> </ul>

<b>Private Sector</b>	<ul style="list-style-type: none"> <li>▪ Business support services</li> <li>▪ Finance investment opportunities</li> <li>▪ Fund corporate social investment initiatives</li> <li>▪ Create sustainable jobs</li> <li>▪ Provide business and economic development data and advice</li> <li>▪ Commercialise innovation and technologies</li> </ul>
<b>Civil Society</b>	<ul style="list-style-type: none"> <li>▪ Provide support and develop instruments to support LED initiatives</li> <li>▪ Capacity building</li> <li>▪ Enterprise development</li> <li>▪ Support programmes aimed at vulnerable target audience</li> <li>▪ Enhance community participation in IDP and LED processes</li> </ul>

## **LED FRAMEWORK, STRATEGIES and PROJECTS**

### **Local Economic Development Strategy**

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

### **Municipal Institutional Arrangements for LED**

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

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

Convening sector specific and quarterly LED Roundtables will continue under the auspices of the Mayor to enhance public and stakeholder participation in municipal affairs.

## Small Towns and Township Economy Regeneration

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

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

**Regional approach to STP in the context of Karoo:** This new approach acknowledges that regional connectivity and economic value chains are the main conduits that enable economic development at a larger scale.

The new approach calls for Small Town Revitalisation to be rolled out within a functional economic regions, the Karoo Small Town Regeneration (STR) initiative is premised on a regional cross-boundary approach to spatial and economic development, which has the potential to improve municipal sustainability, contribute towards the diversification of the regional economy. This is in line with what is outlined in section 18 of the Spatial Planning and Land Use Management Act (Act No.16 of 2013).

Walter Sisulu Local Municipality (WSLM) has been identified as one of the six municipalities in the Eastern Cape located within the Karoo region and thus has led to being identified to participate in the STR programmes initiative. To this effect, Council of WSLM has resolved in August 2018 (No: 225/08/2018/SCM) to support the bid to declare the Karoo as economic region.

The Minister of Agriculture, Land Reform and Rural Development issued Notice 577 of 2020 (gazetted on the 19 October 2020) declaring Karoo as a spatial Region.

The following economic development strategic programmes (trade & services, skills development, tourism, agriculture & land reform) linked with infrastructure development programmes (water & sanitation, electricity, roads, storm water

drainage, SME infrastructure, environmental protection, etc.) and small and medium enterprise development programmes (financial and non-financial support) will strengthen our drive to develop the ‘small-towns and township economies’.

In implementing these key programmes and projects, the municipality will improve services and facilities for residents, businesses and visitors, protect township environment, reduce crime and attract investment opportunities.

### **Business Retention and Expansion (BR&E)**

We are implementing the BR&E programme that was developed for the erstwhile Maletswai Local Municipality.

The overall goal of the BR&E programme is to stimulate local economic development and create employment opportunities by retaining and expanding existing business.

The following are key issues raised by the survey conducted as part of the BR&E programme finalised in November 2012:

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

### **Job Creation Mechanisms**

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

These opportunities will subscribe and be informed by: Municipal Infrastructure Projects, Expanded Public Works Programme and Community Works Programme largely funded by National Department of Tourism (NDT), National Department of Public Works (DPW), National Department Environmental Affairs,

Forestry & Fisheries (DEFF), CoGTA's Municipal Infrastructure Grant, Department of Transport's National Roads Agency (SANRAL) and National Treasury's Municipal Finance Grant.

**Estimated job creation (full-time equivalent):**

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

**Red Tape Reduction (RTR)**

Red Tape is defined as rules, regulations, and/or bureaucratic procedures and processes that are excessively complex and which impose unnecessary delay(s), inaction and/or costs that exceed their benefits, and/or are no longer effective in achieving the purpose for which they were originally created. Red Tape results in undesirable economic, business and/or social impacts or outcomes. Red Tape involves excessive, or unevenly enforced, regulation or rigid conformity to formal rules that is considered redundant or bureaucratic and hinders or prevents effective action or decision-making.

Walter Sisulu LM has no Red Tape Reduction Plan or Strategy in place, however measures have been introduced to reduce red tape in municipal operation e.g.

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

**Identified economic development stakeholders**

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

- 
- Agricultural Associations
  - Liquor Traders
  - Business (trade sector)
  - Contractors' Associations
  - Tourism Associations
  - Taxi Associations
  - Youth and Women Forums
  - Hawkers (Informal Traders)
  - Organisations for people with physical disability
  - Unemployed Peoples' Forums
  - Organised labour
  - Political formations (in and outside Council).

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

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

### **Municipal Policies or By-laws supportive of Economic Development**

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

- Supply chain (procurement)
- Informal Trading
- Liquor Trading
- Outdoor signs and advertising
- Property rate
- Building control
- Spatial and land use management



- Waste management
- Customer care and revenue management

## **Economic Infrastructure**

Economic infrastructure are basic services that represent a foundational tool for the economy of an area, it can include physical structures, systems, institutions, services and facilities.

Maletswai (Aliwal North) is one of the Eastern Cape's regional business centres, an economic hub of the Joe Gqabi district, as well as a provider of a variety of commodities, goods, products and trade services to nearby small towns of the Free State Province.

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

- Transportation (taxis and busses)
- Energy (petroleum and electricity)
- Financial (all major banking institutions)
- Public space and adventure (tourism facilities)
- Sports & Culture (sporting facilities, museums and historic buildings)
- Technology (cellphone towers, fix line, optic fibre, WiFi connectivity)
- Health & Education (district referral hospital, primary health care clinics, private medical services, basic education schools to a TVET college)
- Infrastructure (road network, water and water borne sanitation services)
- Community services (postal services, government offices, police services, home affairs, etc.)
- Trade services (shopping centres, specialised services, agricultural support services, engineering services, etc.)

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

**STRATEGIC PROJECTS (2022 TO 2027 PERIOD)**

<b>Project</b>	<b>Sector</b>	<b>Location</b>	<b>Champion</b>
Skills Development	Skills development	Maletswai	WSLM & SETAs
Aliwal Spa Holiday Resort	Tourism	Maletswai	WSLM
Buffelspruit Game Reserve	Tourism	Maletswai	WSLM
Lake !Gariiep Resort	Tourism	Oviston	WSLM
Animal Feedlot	Agriculture	Maletswai	DRDAR
Ikhala TVET Recapitalisation – Phase 2	Education & Training	Maletswai	DHET
Embedded Generation	Renewable Energy	WSLM	WSLM
Shopping Centre	Retail	Maletswai	Private Investors
Small Scale Industrial Parks	Small enterprise development	Maletswai & Burgersdorp	WSLM-Private sector
Private Hospital	Health	Maletswai	Private Investors
Spatial Development Framework	Spatial planning	WSLM	DBSA
Revenue Enhancement Strategy	Revenue generation	WSLM	DBSA
Asset Care	Asset Management	WSLM	DBSA
Infrastructure master plans	Roads/Storm-water & Electricity	WSLM	DBSA
Water & Sanitation	W&S	WSLM	Joe Gqabi DM
Mix housing development	Human Settlement	WSLM	WSLM-DHS-Private sector
Roads infrastructure improvement	Roads	N6, R56, R58	SANRAL

## CHAPTER FOUR: SERVICE DELIVERY

### 4. Introduction

In His State of the Nation Address President Cyril Ramaphosa intensify his focus in the new infrastructure implementation model, a requirement for work experience will be dropped in the public sector, release of state-owned land for human settlements, embark on process of establishing three separate entities of Eskom i.e. Generation, Transmission and Distribution. Development of human settlement in well located areas that bring together economic opportunities, services and amenities that people need. Ensuring quality health care services for all South Africans. Strengthening national hotline centres which supports women who experienced gender-based violence and ensure its functionality. Hold those responsible for corruption accountable will determine the pace radical social and economic transformation we seek. The Walter Sisulu Municipality will exhaust all its energy to ensure that it progress towards the realisation of providing quality services to all its citizens.

#### 4.1. CAPACITY TO DELIVER INFRASTRUCTURE SERVICES

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

##### Staff complement in the technical services

	Approved positions	Number of Approved and budgeted posts per position	Filled posts	Vacant posts
1.	Director (General Manager)	1	1	0
2.	PMU Manager	1	1	0
3.	Institutional Social Development	1	1	0
4.	Supervisors	4	2	2
5.	Manager Electrical	1	1	0
6.	Senior Electricians	2	2	0

	Approved positions	Number of Approved and budgeted posts per position	Filled posts	Vacant posts
7.	Electricians	6	2	4
8.	Semi skilled	2	2	0
9.	Streetlights repair	1	1	0
10.	Linesman	1	1	0
11.	Shift workers	4	3	1
12.	Drivers	7	7	0
13.	Operators	3	3	0
14.	Meter Readers	7	6	1
15.	General Workers	46	30	16
16.	Building Control office	1	1	0
17.	Assistance Building Control officer	1	1	0
18.	Administrators	1	1	0
19.	Infrastructure Administration Clerk/PA	1	1	0
<b>Total</b>		<b>89</b>	<b>74</b>	<b>19</b>

*Table 1: Staff compliments*

## PROJECT MANAGEMENT PLAN

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

- *Establishment of Project steering Committees*
- *Facilitation of employment on projects*
- *Ensure that projects implementation runs smooth*

## ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS

The Environmental Impact Assessment (EIA) is conducted in all the developmental of Capital projects that are taking place within the municipality before they commence. This is in compliance with the National Environmental Management Act. The projects earmarked for this financial year (2022/23) there are projects that will require EIA, due to the fact that the municipality will be developing cemeteries and landfill sites.

### 4.2. Service Delivery and Infrastructure

#### Water Provision

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

#### Service level agreement

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

#### *Water Service Backlogs in Joe Gqabi District Municipality.*

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

**Table 2: Water Service Backlogs in Joe Gqabi District**

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

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

## Water Challenges

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

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

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

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

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

## Water Infrastructure Maintenance

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

Water purification plant operator’s posts will have to be created on the organogram for Jamestown area by JGDM.

### Sanitation Provision

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

Table 3: Sanitation Provision

The following assumptions have been applied in estimating sanitation backlogs:

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

#### (a) Sanitation Infrastructure Maintenance

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

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

The Municipality has temporarily stopped additional sewer household’s connection in Springs area and some sections of the Central Business District due to incapacity of pipes to carry the sewer flow even on off peaks. This process has negative impact on the economic growth of the town.

The WSA has been notified about the sewer challenges and registered a project on MIG as a result. The project is currently awaiting directorate of Water and Sanitation for approval on technical report, which was submitted to the former Maletswai Municipality for comments and we are confident that should funds be made available

sewer crises would be substantially reduced. The new housing development that is underway and other housing projects that are imminent will certainly exert more stress to the reticulation system.

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

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

### **4.3. Free Basic Units**

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

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

#### **4.3.1. SUMMARY OF INDIGENT POLICY**

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



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

### Current Indigent household

Town	Total Consumers	Indigent Consumers	Non-Indigent	% Indigent	Cost
Burgersdorp	4423	2228	2544	42%	R 768 755.27 per month
Venterstad	2072	1020	1218	41%	R 349 397.02 per month
Steynsburg	2482	970	1673	32%	R330 986.17 per month
Aliwal North	4423	1927	2544	42%	R per month
Jamestown	2072	854	1218	41%	R per month
<b>Total</b>	<b>15472</b>	<b>6999</b>	<b>9197</b>	<b>39%</b>	<b>R1, 449 138.46 per month</b>

*Table 4: Indigent households*

### Free Basic Service

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

#### *Total number of households receiving Free Basic Services*

#### *Total number of households receiving free basic services*

Electricity	Refuse
	R184.69 Basic charge
50Kwh per month	R156.04 Basic Charge

**Table 5: Households Receiving FBS****Free Basic Energy**

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

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

<b>Energy sources for lighting in Walter Sisulu Areas:</b>										
	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 and R58 are the only national roads traversing the municipality and recent surveys carried out, clearly illustrate that its condition is generally fair as it has been rehabilitated in recent past. The road between Jamestown and Aliwal North was recently upgraded by SANRAL and is completed. The Directorate of public works has committed funding in 2015/16 for road network at Aliwal North, which is approximately 770km, (595km is District Roads and 173.53 is National Roads). Two provincial roads called R58 and R56 has been transferred to SANRAL since January 2015, R58 was upgraded in 2017, this project assisted the community because this project included 3 Bus shelters that were constructed by SANRAL in Venterstad, they built one on the entrance of the town from Burgersdorp, one from the Bethulie side, one from the Colesburg side and one in Oviston

The upgrading of R58 between Venterstad and Burgersdorp has been completed. These included the resurfacing of the routes that are passing within the CBD of the Burgersdorp as well as Venterstad area, Also, the route R390 between Hofmeyr and Steynsburg has been completed. The Road 391 was finished in 2019

### **(b) Provincial Roads**

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition; however certain sections of it still need improvement. The road linking Aliwal North, Lady Grey, Barkly East and Elliot is rapidly deteriorating from lack of regular maintenance. To aggravate the situation, this area has the second highest rainfall figures in the region and has had to have the road scraped in severe snow, and this has led to the deterioration of the road. This road forms an integral part of the east-west linkage across the District and a key element of the Madiba Corridor, linking Port St John’s, Mthatha (N2) through to the N1 at Colesburg.

R58 was fixed in 2019 to 2020 and hence currently it is in a good condition The road that links Venterstad and Bethulie is in good condition, However nobody maintains the road as is has pot – holes and the grass is not cut at all and the fence is not in

good state and its dangerous at to drive at night because of kudu's and the nature reserve around the area. On the same road there is a very long bridge without maintenance

The provincial roads do have the grass cut at the sides of the roads and have had their crash barriers repaired in a number of places. Patching of potholes has however not been at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles.

The gravel road between Burgersdorp and James Calata needs to be taken into consideration, as Burgersdorp is the sit of the municipality. If the road can be tarred it will be easy for service delivery, as it will bring services closer to the people of James Calata. Infrastructure department need to engage the Department of roads at a provincial level

### **(c) Access Roads**

Municipalities in terms of the Municipal Structures Act 117 of 1998 maintain Access Roads; however, there is a significant challenge around capacity, knowledge, resources and magnitude of the backlogs for them to effectively implement such service. The Municipality bought a Grader and Tipper truck in 2008 with intentions of internally repairing roads that are mostly in residential areas. On the other hand, farm roads largely remain the responsibility of the provincial department with Joe Gqabi District Municipality being the implementing agent. There are road maintenance teams based in different areas of the District repairing farm roads as standalone farm roads programme. All access roads in all towns of the municipality are paved and some has paved sidewalks that are maintained by the municipality.

### **(d) Streets**

Streets within towns are a responsibility of the relevant local authority. To improve streets upgrading service delivery, the Municipality has 1x TLB, 2 x Motor Graders particularly for streets upgrading and maintenance. The Municipality embarked on the programme of resealing the Streets funded through MIG. The MIG funded some of the projects in the greater Municipality *e.g. paving projects few streets in Aliwal North and Burgersdorp (Nkosana, Lietsiso, Recreational, Mathebe, Ntsoetsanyane, Petunia Streets and Eureka Access Road, Jamestown Masakhane, Steynsburg*

*Khayamnandi, Greenfields and Old location (2020/2021) area as well as Nozizwe Access Road and Lyciumville).*

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

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

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

Significantly improve system of road maintenance of gravel roads

- Improved maintenance of key mobility corridors
- Resolution around road classification
- Source funding for improved road maintenance
- Development of roads master plan

It is important to note that, road maintenance can in some instances be labour intensive and this provides an opportunity for poverty alleviation. Furthermore, the maintenance of roads does have an economic impact both through the actual maintenance (where local contractors could be involved) through the spin-off of increase income for agriculture and tourism.

The amendment on the MIG Guidelines allows the municipality to make use of its MIG allocation for the maintenance of the roads network, street lights only. This process must be followed in the same manner as the registration of any capital project. It is then Technical service view that the municipality should look at the option as one of the options that will help in speeding up the maintenance of the road network within the municipality.

#### **(f) Implementation of EPWP policy**

The Municipality adopted EPWP policy, which is reviewed annually which seeks to ensure that all capital projects are implemented through labour intensive methods. The policy also aims to provide an enabling environment for the municipality to increase and expand the implementation of the EPWP to other sectors.

**(g) Non-motorised transport**

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

**(h) Transport Forum**

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

**(a) Testing station (Traffic Section)**

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

**Staff complement in the Community services**

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1.	Director (General Manager)	1	1	0
2.	Manager: Public facilities and amenities	1	1	0

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
3.	Chief Traffic and Law Enforcement	1	1	0
4.	Manager: Libraries	1	1	0
5.	Manager: Waste	1	1	0
6.	Manager: Environmental Management Services	1	0	1
7.	Superintendent: Law Enforcement	2	1	1
8.	Superintendent: Driving Licence	2	0	2
9.	Supervisors	10	7	3
10.	Traffic Officers	4	5	0
11.	Examiners	0	11	0
12.	Administrators	5	2	3
13.	Secretary	1	0	0
14.	General Assistants	31	1	0

## **4.4. Electricity and Energy**

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

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

### **4.4.1. ACCESS ENERGY**

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

### **4.4.2. Electrical Challenges**

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

### **4.4.3. Electrical Opportunities**

There are significant social and economic spin-offs from the improved supply of electricity to communities. All the nodes as identified in the Spatial Development Plan (rural and urban nodes) must be effectively supplied with an efficient service.



## **Municipal Pounds**

### **Burgersdorp**

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

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

### **Areas of prioritized for intervention**

The municipality has prioritized the following as areas of intervention:

Considering pound as a revenue component

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

## **4.5. 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 by-laws and related national legislations.

#### 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, Maletswai and one in Steynsburg. These hospitals all have hospital boards that meet on quarterly basis and Community Services Department political head chairs them and this structure is functional. The process for accreditation of the Burgersdorp and Maletswai hospital as an ARV Centres has been completed and there is a fully functional wellness clinic.

To counter the lack of a Hospital in Venterstad, the Venterstad Clinic was declared a Centre of Excellence with the understanding that it would remain operative to render 24-hour care services. The attributed functionality of a Centre of Excellence is not fully realized therefore a maternity obstetric Unit has been operationalized since December 2010 as an on-call service. In addition, five clinics (Burgersdorp, Eureka, Mzamomhle, Nozizwe, Steynsburg, and 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	R1 000 000
Burgersdorp Hospital	Upgrading	R84 642
Jamestown CHC	Upgrade and refurbishment roof replacement	R84 642
Aliwal North Hospital	Upgrading of kitchen and laundry area	R84 642
Aliwal North Clinic Poly	Maintenance and additions	R330 259
Hilton Clinic	Upgrading and maintenance	R94 410
Venterstad Clinic	Upgrading to operate 24hrs Services	R84 642
Maletswai	Maintenance and additions	R84 682

Table 7

#### 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 Community halls and Sport Facilities. The purpose of the policy is to make the social facilities accessible to the community and at the same time to bring in revenue that can contribute to the maintenance of these assets.

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

**Table 7: Community Halls upgrading**

LOCATION	WARD	NEED IDENTIFIED
Venterstad Town Hall	Ward 1	Major repairs and maintenance
Nozizwe Community Hall	Ward 1	Major Repairs and maintenance
Venterstad Sport Ground Hall	Ward 1	Repairs and maintenance
Burgersdorp Rugby Hall	Ward 03	Major Repairs and maintenance
Burgersdorp Town Hall	Ward 11	Good condition
Khayamnandi Community Hall	Ward 2	Repairs and maintenance
Steynsburg Town Hall	Ward 05	Major repairs and maintenance
Hilton Community Hall	Ward 09	Partially repaired
Joe Gqabi Community Hall	Ward 10	Repaired
Joe Slovo Community Hall	Ward 8	Partially Repaired

LOCATION	WARD	NEED IDENTIFIED
Mzamomhle Community Hall	Ward 4	Needs Upgrading
Thembisa Community Hall	Ward 5	Implementation of phase
Eureka Community Hall	Ward 5	Major Repairs and maintenance
Greenslade Community Hall	Ward 7	Repaired
Mzingisi Bhilisho Community Hall	Ward 7	Repaired
Area 13 (Brickfield)– No Hall	Ward 6	Need multi-purpose centre

#### 4.6.2. 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 to DSRAC
Ward 1	Sports field	Yes	Business Plan submitted

Ward	Sports facilities	In need of grading	Action
	facility in Nozizwe		to National Lottery
Ward 2	Steynsburg indoor sport centre	New	Develop a utilization plan
Ward 3	Danie Craven Sports field project (Burgersdorp)	Yes	Under Construction started
Ward 6	No sport facility	Need for a new project	To lobby funding for upgrading
Ward 7	Sports facility	Yes	To lobby funding for upgrading
Ward 8	Maletswai Stadium	Yes	The project has been registered with MIG. Lobby for funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Sauer Park Stadium	Yes	The facility has been maintained using internal funding using municipal resources. Lobby funding from DSRAC, and other potential sources
Ward 9	Hilton Stadium	Yes	Register the sport field to MIG. Lobby funding from DSRAC other potential sources
Ward 10	Springs Cricket field	Yes	Register the project with MIG. Lobby funding from DSRAC other potential sources
Ward 11	Sarah Moorosi	Phase 2	Complete phase 2 and maintained vandalised facilities
All wards	Fencing of cemeteries	Yes	MIG

Ward	Sports facilities	In need of grading	Action
All wards	Public toilets for Maletswai & Burgersdorp	Yes	MIG

### 4.6.3. Libraries

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

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

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

**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 graveyards in all towns and in total they are 22,

- Operational 9
- 13 closed/old

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

## 4.7. Solid Waste Management

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



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

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

#### 4.7.2. Frequency of Collection

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

- There is a need to have cost reflective tariffs for the waste services provided to the community and businesses;
- Inadequate budget for waste management activities and shortage of staff;

- Clearing of illegal dump is performed in house sparingly due to non-availability of equipment and workforce in all our towns.

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

- **Reduce:** Avoidance , waste minimization and waste reduction through our conscious educational programs and awareness campaigns, emphasis is put on waste avoidance, though this seem impractical we also put emphasis on waste minimization i.e., Communities are taught how to create less waste e.g., use tap water, instead of bottled water and ending with a useless bottle afterwards.
- **Re-use:** Also, through awareness campaigns emphasis is put on ways of re-using our waste e.g., utilize an empty ice-cream container as a tool box etc.
- **Recycle:** Initiatives are made to promote recycling, throughout the municipality. Plans are in the pipeline to mediate between recyclers and the market.
- **Disposal:** Land-fill site management and operation.
- Waste is being classified e.g., green waste and rubble used as capping material and is temporarily stored for this purpose.

#### 4.7.3. Implementation of South African Waste Management System

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

#### 4.7.4. Landfill sites

The five major towns each has a landfill site, The municipality have five landfill sites and two licenced for operation (James Calata & Steynsburg), two licenced for closure (Burgersdorp & Venterstad and one in Maletswai with an expired license.

The municipality is in a process submitting an application of a licence for closure for Maletswai landfill sites. A project for the development of two landfill sites in Maletswai and Burgersdorp has been registered with MIG.

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

Other initiatives that are being implemented include:

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

#### **4.7.5. 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**

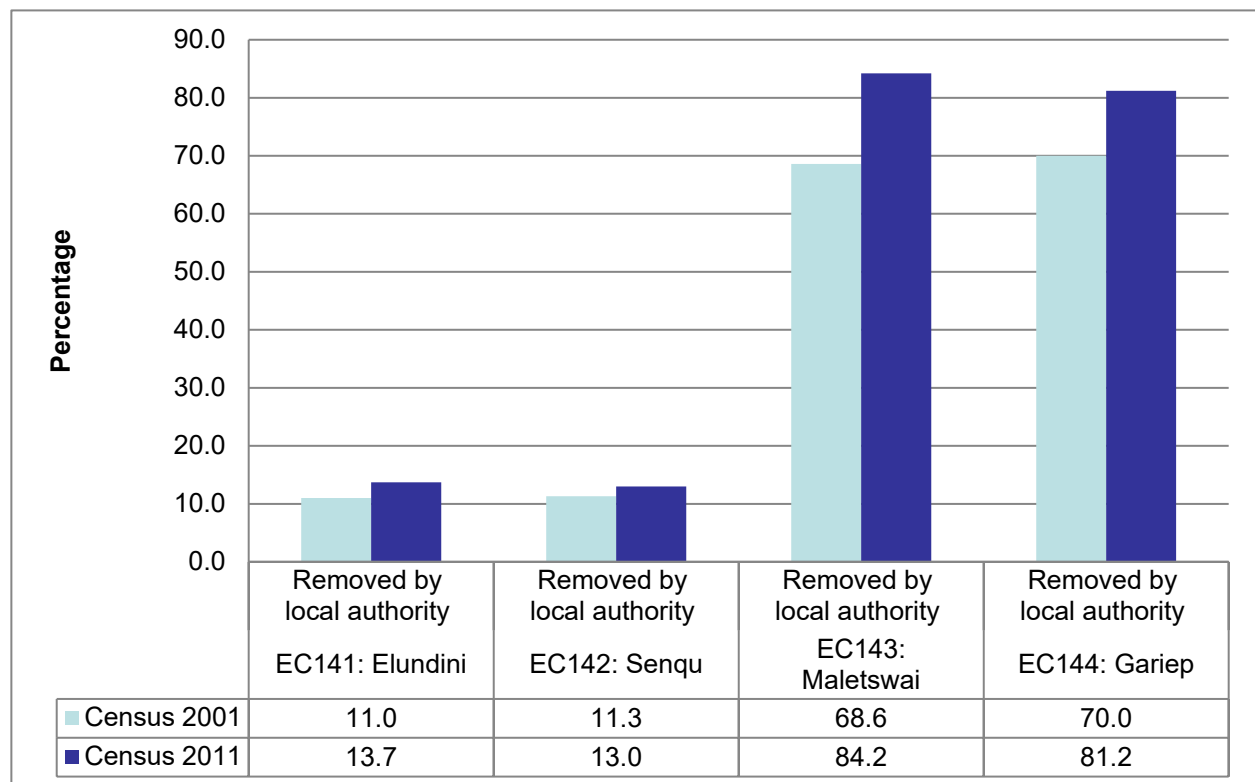
The NWMS is structured around a framework of eight goals, which are to:

- 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. Implementation of South Africa Waste Management System

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



Source: StatsSA Census 2011

The municipality waste department is structured as follows:

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

The fleet in this section is as follows:

- 2 x Compactor trucks
- 5 x Tractors and trailers

- 5 x LDV
- 1 x Front-end-Loader
- 1 x TLB

#### **4.7.8. Social Acceptability of Waste Management**

The municipality manages two (2) fully functional solid waste disposal sites – one is in James Calata and one in Steynsburg. All these sites have permits and they are operational. The municipality has 2 landfill sites with a licence for closure i.e., Burgersdorp 1 and Venterstad. The Aliwal North waste license lapsed in 2009.

#### **Waste Challenges**

Here are the waste related challenges experienced:

- Partial adherence to the permit conditions applicable to the waste disposal sites;
- Lack of capacity in terms of implementation waste hierarchy;
- The design of the site (Maletswai) does not withstand the capacity of waste disposed on daily basis and thus has negative implication on the life span of the site;
- The rest of other waste sites (Burgersdorp and Venterstad) were not engineered sites hence they have closure waste licenses;
- There are no weigh bridges to measure the incoming waste disposed as it is required by the Waste Information System Regulations;
- Poor access control in all landfill sites;
- Improper waste budgeting;
- Disposal of waste is a significant challenge and this is leading to lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development;
- Enforcement of by-laws is still our greatest challenges as they are not yet affected, therefore severe punishments cannot be imposed to offenders – municipality does not have a five schedule;
- Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff and planning;
- There is insufficient personnel and lack of skills;

- Shortage and lack of skilled staff internally to perform waste management to perform their duties optimally;
- Lack of funding to acquire specialised waste vehicles effectively and efficiently perform waste waste management.
- Unavailability of Integrated Waste Management Plan impedes implementation of waste management initiatives.
- Informal recycling initiatives.
- Lack of sanitary landfill sites.

#### **4.7.9. 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.

#### **4.7.10. THREATS**

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

#### **4.7.11. 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 out by the municipality in all wards, the mitigation of illegal dumping and training of personnel. Public education outreaches were conducted in all wards by the staff in collaboration with the councillors and the ward committees on Environmental Management issues.

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

#### 4.9. 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 keep a clean environment as enshrined in the South African Constitution National Environmental Management Act of 1998 as amended. The municipality has promulgated by-laws on Air Pollution, Cemeteries, Dumping and Waste Management, Refuse removal and Solid Waste disposal. The municipality has identified the following areas, for priority intervention:

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

- Environmental week in June yearly
- Arbor Week in September yearly

#### **4.9.1. Environmental Stakeholder Priorities**

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

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

#### **Environmental Challenges**

- Lack of coordination of environmental management activities;
- Lack of funding;

#### **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 000km<sup>2</sup> 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<sup>0</sup>C to an average minimum of 15<sup>0</sup>C. Winter maximums and minimums are 15<sup>0</sup>C and -1<sup>0</sup>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 managed by a Cooperative. It diverts the recyclable waste from landfill sites, a composting facility is being developed also to ensure green waste is also recycling and a buy-back center. Buy-back-center is functional. All these initiatives are employed to mitigate climate change 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 man-made dams in Oviston for tourism attraction, potential industrial growth and investment.

There's a municipal Nature Reserve in Burgersdorp that is not effectively managed as to attract tourism in the area. The nature reserve does not contribute in revenue generation

##### **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 sourveld or result in the invasion of Karroo 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) is 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 financial supported and adequately 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 x refuse trucks	New project	MIG	2018/2019	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad.
23 x thousand Refuse bins	New project	Own Revenue	2018/2019	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad
3 x Bulldozer for the landfill sites	New project	MIG	2018/2019	Walter Sisulu LM
3 x Front-End-Loaders	New project	MIG	2018/2019	Walter Sisulu LM
Licensing of	New project	MIG	2018/2019	Maletswai, Burgersdorp and

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

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

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
BURGERSDORP SPORT FACILITY-PHASE 2 (UPGRADE)	R6, 500,000.00	MIG - GRANT	The project needs to be completed in order to have complete facility. The track and planting of grass is still outstanding. The ablution has been badly vandalised. The pavilion walls have serious cracks that require urgent attention.

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
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	R1, 000,000.00	MIG - GRANT	The project has been registered with MIG for funding to conduct EIA's and Geotechnical investigation.
FENCING OF OLD DUKATHOLE CEMETERIES	R805, 000.00	MIG – GRANT	The project is complete
HAWKERS FACILITIES IN ALIWAL NORTH	R943, 600.00	MIG – GRANT	For LED development and easy of access for the street traders, we need to have some form of facilities for hawkers.
RESEALING OF STREETS IN SPRINGS & ABORVIEW	R2, 386,960.00	MIG – GRANT	On the DORA schedule 5, there is an indication that the municipality can make used 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	
<b>Budget Available</b>			<b>R18, 872,000.00</b>

## CHAPTER FIVE: DISASTER MANAGEMENT

### **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.

#### **5.1 Managing high risk developments**

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

#### **5.2 Fire services tariffs**

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



The Disaster Satellite Offices (Aliwal North and Burgersdorp) are functional, but with limited staff of one Disaster Management Officer in each office. The district has seconded two fire fighters who are trained in Basic Fire Fighting Level 1 and 2 together with First Aid Levels 1 and 2 by the District Disaster Management Unit. They were also afforded an opportunity to be capacitated on Hazard awareness and containment in cases of spillages. Data base of trained volunteers is available although there is greater need for a refresher course.

Major incidents reported in the past year were related to drowning due to heavy rains and floods structural fires, and veld fires and few were related to storm at normally leads to collapse of buildings. Turnaround around time has been slow due to unavailability of equipment. Awareness campaigns are also implemented although on a small scale and had a minimum impact due to unavailability of promotional material.

Shortage of ambulances remains a critical challenge in the area. There is only one ambulance per town responsible for both referrals and emergencies. An intervention for provision of additional ambulances has been forwarded to the Office of the MEC for consideration.

Risk areas include veld/forest fires in the mountains and the farm areas.

### **Areas for prioritized intervention**

The municipality has prioritized the following as areas of intervention:

- Revival of structures as mandated by the Disaster Management Act
- Provision of equipment and capacity building
- Clarification of roles and responsibilities regarding fire fighting through signing of memorandum of understanding
- Provision of support for farm fire fighting committees
- Lobby for the provision of three additional ambulances

### **5.3 Veld and forest fires**

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

#### **5.3.1 Environment Management: Air Quality Management**

Walter Sisulu Local municipality utilises the Environmental Management plan (EMP) of the District Municipality. The Air Quality Management function is performed totally by the JGDM and they have offices of environmental Health Practitioners in Maletswai and Burgersdorp that services the entire municipality. The Municipality does not have its own AQMP, we are currently using the one of JGDM which Walter Sisulu LM actively participated in its development.

The EMP details the State of the Environmental Report (SOER). The municipality is committed to ensure environmental sustainability through developing environmental planning tool such as the environmental framework, aquatic ecosystem, and ecological infrastructure and wetlands bioregional plans.

#### **5.3.2 Climate change strategy**

The municipality is in the process of sourcing funding for developing a Climate Change Strategy; the strategy will be used as a planning document and is to be incorporated into all sector plans. The strategy will look at climatic trends of the area and add new climatic data to try and determine future climatic trends; thus, will assist with planning purposes. Currently to manage climate change issues the municipality uses the district Environmental Plan and the Provincial Climate Change Strategy.

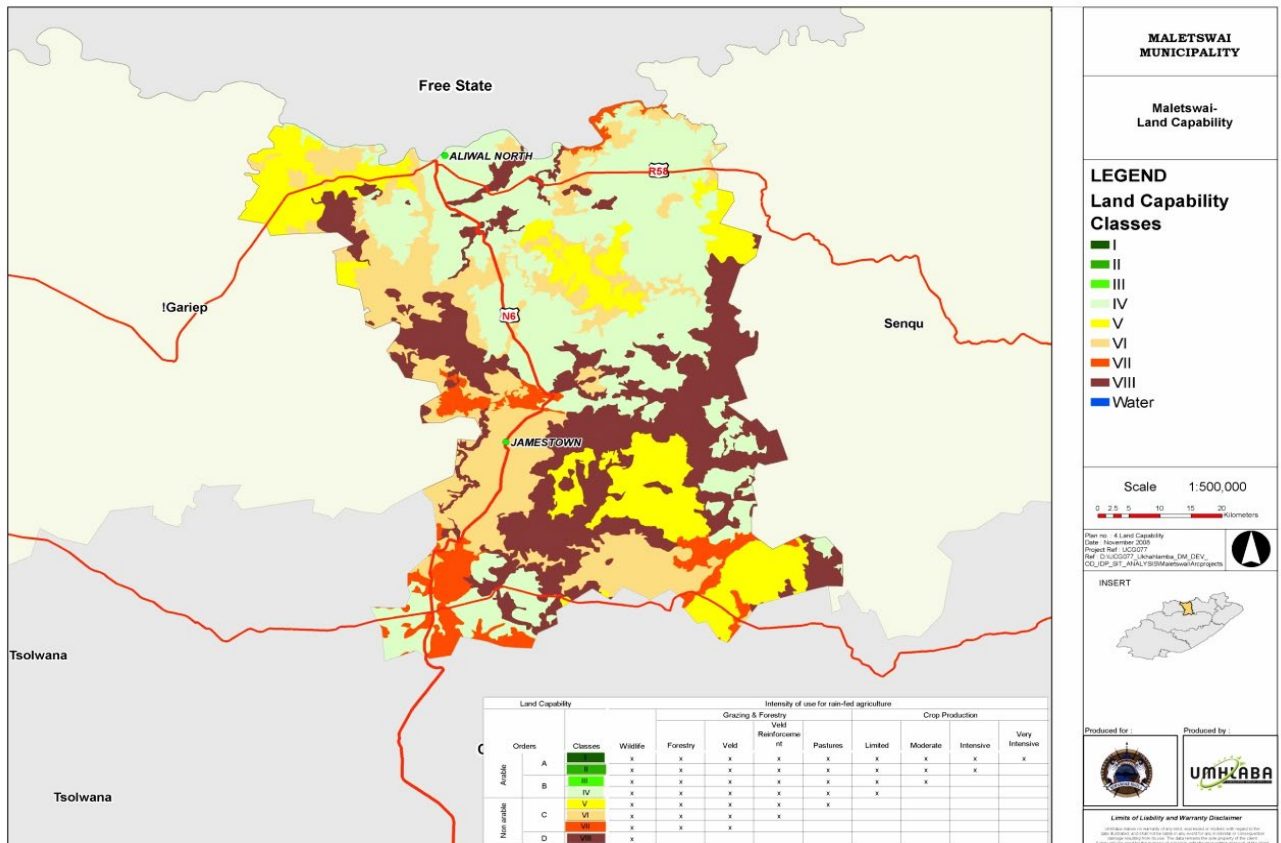
Projects that will emanate from the strategy will include developing educational posters to raise awareness about climate change both with staff and scholars throughout the area. The educational posters for schools will be developed for grades 10-12 as a supplementary education tool for teachers teaching subjects like natural sciences. Awareness campaigns will assist both with mitigation and adaptation to a phenomenon which will affect us and generation to come. In influencing climate change the Municipality is implementing the following projects:

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

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

### 5.3.2.1 Biodiversity

The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment. The future middle housing development are expected in Maletswai and Burgersdorp as it is one of the areas with better resources. The advantage of the available land it has got all services like bulk water and electricity Walter Sisulu municipality has the second highest percentage of arable land (with limitations) in its coverage (32.9%) after Elundini Local Municipality at 42.9%. The diagram (below) indicates the land capability in Walter Sisulu Local Municipality and particularly in Maletswai, which foreshadows those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



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

- The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment.

### **South Eastern Mountain grasslands**

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

### **Dry Sandy Highveld Grasslands**

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

### **Eastern Mixed Nama Karoo**

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

Agricultural activities in Walter Sisulu Local Municipality include livestock farming, piggery, crop production, Ostriches, emerging and commercial farming.

LAND STATS IN GARIEP LM		
Commonages	13'344 ha	Land Capability
Game Farms/Nature Reserves	16'000 ha	Livestock farming (non arable land suitable for grazing)
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
TOTAL	8007	2143	2736	11946

## Geology and Mining

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

## Agricultural Infrastructure

The infrastructure is fair and usable in the area, However there are areas that need to 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 Gariep Dam, Rivers, Boreholes and streams. Water resources need to be adequately monitored in order to safeguard both human and animal health.

#### **Issues:**

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

### **Main Causes:**

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

### **Oviston Nature Reserve**

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

#### 2. Protection of the resources

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



## **5.4 Human Settlement**

Housing function is vested with the Provincial Department of Housing. In WSLM Human Settlement function is housed under PED. The municipality does not a sector plan as Walter Sisulu Local Municipality rather using the documents of the then erstwhile municipalities (Maletswai & Gariiep) that were merged in 20216. The used Housing Sector Plan were adopted The Department of Housing reviewed the Housing Sector plans in 2014/15 financial years. Currently Municipality requested an assistance from the Human Settlement department to develop a Walter Sisulu Local Municipality Sector Plan.

### **The housing section comprised of the following:**

1 x 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 immigration 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		
<b>Total Households</b>	<b>12,105</b>				<b>2,134</b>	<b>2,167</b>	<b>1,398</b>	<b>2,115</b>	<b>1,733</b>	<b>2,557</b>		

**(b). Human Settlement Backlog**

The demand for housing is increasing in the former Maletswai area, due to increased migration patterns from the farms, neighbouring towns and other parts of the province and the decentralization of provincial and National Government Directorates it is estimated that the municipality would need to provide 14 000 housing units in keeping up with the current demand.

**(c). Informal settlements**

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

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

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

Housing Type	Town	Location	Type of Project	Estimated No. of sites
	Jamestown	250	Subsidised	250
	Aliwal North and Jamestown	172 Dukathole, 140 Block B Hilton 94 and 244 Old Masakhane	Rectification	650
BNG	Aliwal North	Joe Gqabi Extension	BNG (Incl. middle to high)	4000
Middle to High Income residential	Aliwal North	Bird's Eye View	Private Developer	284 units
	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 the sole responsibility of Dept. human settlements and municipality only plays the facilitating role. The facilitation responsibilities of the municipality include but not limited to:-

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

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

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	-
Households in formal dwellings Steynsburg	-
Households informal dwellings Steynsburg	100
Households informal dwellings Venterstad	-
Households informal dwelling Venterstad	-

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 LM	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 project no. 040	330 units	5,958,072	366,070	Completed
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

## 5.5 Control of land invasion

The municipality is in full control of land invasion and no new informal settlements are allowed. When a shack dweller acquires a formal house it is expected that the

dweller dismantles the shacks and leaves the land vacant. The municipality is applying the Prevention of illegal Eviction from and Unlawful Occupation of Land Act 19 of 1998.

## 5.6 Land Claims

There are no land claims that may hinder housing development within municipal jurisdiction.

### Walter Sisulu Local Municipality Land Issues

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

The following challenges were identified in relation to Land:

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

### Land Reform Targets

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

- **Housing:** For housing developments about 195 hectares of land are required. Moreover, the provision of land tenure security for farm workers' households, mostly of farm.
- **Agriculture:** Speeding up the finalization of outstanding rural restitution claims.



- **Land Degradation:** Access to more land for animal grazing in order to reduce land degradation.

## 5.7 Land Audit

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

**Table 6: Land Reform Situation**

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

Source: District Area Based Plan 2010

## 5.8 Land Revitalization

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

## 5.9 Credible land audit

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

## **5.10 GIS**

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

## **5.11 Housing demand**

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

## CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 6.1 Political Structure

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

The Municipality has a Collective Executive System combined with a Ward Participatory System. The former allows for the exercise of executive authority through an Executive Committee in which executive leadership is collectively vested, and the latter allows for matters of concern to the wards to be dealt with by Ward Committees established by the wards.

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

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

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



**WALTER SISULU**  
LOCAL MUNICIPALITY  
*Botho Humanity Ubuntu*

 <b>Cllr. Vania Davids</b> Mayor			
 <b>Cllr. Nailisile Mathetha</b> Speaker 082 336 6304	 <b>Cllr. Vania Davids</b> Executive Committee Member For Technical Services 060 486 7679	 <b>Cllr. Yandiswa Zweni</b> Executive Committee Member For Corporate Services 083 492 8769	 <b>Cllr. Magda Botha</b> Executive Committee Member For Finance 083 399 9119
 <b>Cllr. Eirico Pretorius</b> Executive Committee Member For Community Services 063 096 7129	 <b>Cllr. Msokoli Jan</b> PR Councillor 079 593 9762	 <b>Cllr. Evin Theron</b> PR Councillor 061 482 9174	 <b>Cllr. Vuyani Mnana</b> PR Councillor 072 867 9427
 <b>Cllr. Vuyisile Schoeman</b> PR Councillor 071 379 7200	 <b>Cllr. Nomanono Moyo</b> Ward 11 James C. Coats, Mankwane & Surrounding Farms 079 964 0981	 <b>Cllr. Tsothang Matlotlo</b> Ward 10 Joe Gqabi, Springs and Soul City 081 051 8569	 <b>Cllr. Ignatius London</b> Ward 9 Wilson, Portion of Phiso Park, Portion of Makhele Town 060 840 6368
 <b>Cllr. Butise George</b> Ward 8 Block H2, Portion of Block G, & K8 Industrial Settlements 083 482 6451	 <b>Cllr. Khiba Mathunya</b> Ward 7 Block A, Block B, Block C, Block D, Block E Portion of Block G, Portion of Phiso Park, Port of Makhele Town & Mankwane 081 445 5220	 <b>Cllr. Wesizwe Moeti</b> Ward 6 Block W1, Mankwane, Area 13 portion of Gqibi Site 073 314 3118	 <b>Cllr. Zibongile Welo</b> Ward 5 Chunika, Thendeka & Mountain View 084 593 6021
 <b>Cllr. Vusumzi Busakhwe</b> Ward 4 Parts of Bungenjelo Town, Railway station, Zweni & Portion of Mankwane 060 725 4778	 <b>Cllr. Mathee Nel</b> Ward 3 Parts of Bungenjelo Town, Mankwane, Bungenjelo & Portion of Mankwane 082 925 2905	 <b>Cllr. Bukulani Hukwe</b> Ward 2 Sinyobung, Khayamandla, Tsebe, Mankwane & surrounding farms 073 898 7977	 <b>Cllr. Wenagalethu Nodwela</b> Ward 1 Wentzand, Mankwane, Chunika, & surrounding farms 078 378 1635

## MANAGEMENT OF WALTER SISULU

### **1.1 Community Services Committee (Sect. 80)**

- a) Cllr Pretorius Elrico – Chairperson
- b) Cllr Matlotlo Tsotang Dawid
- c) Cllr Bishop Butise Kevin
- d) Cllr Nodwele Wongalethu Calvin
- e) Cllr Theron Evin

### **1.2 Financial Services Committee (Sect. 80)**

- a) Cllr Botha Magda – Chairperson
- b) Cllr Mathunya Khiba
- c) Cllr Matlotlo Tsotang
- d) Cllr Busakwe Vusumzi
- e) Cllr Jan Msokoli

### **1.3 Infrastructure Services Committee (Sect. 80)**

- a) Cllr Davids Vania – Chairperson
- b) Cllr Moyo Nomanono Victoria
- c) Cllr Hukwe Bulelani Joseph
- d) Cllr Moeti Wesizwe Matthew
- e) Cllr Nel Mathee De Ridder

### **1.4 Corporate Services Committee (Sect. 80)**

- a) Cllr Zweni- Chairperson
- b) Cllr Nodwele Wongalethu Calvin
- c) Cllr Moyo Nomanono Victoria
- d) Cllr Hukwe Bulelani Joseph
- e) Cllr London Ignatius Moses

**1.5 Municipal Public Accounts Committee (Sect. 79)**

- a) Cllr Wele Zibongile – Chairperson
- b) Cllr George Bishop Butise Kevin
- c) Cllr Nodwele Wongalethu Calvin
- d) Cllr Busakwe Vusumzi
- e) Cllr Schoeman Vuyisile

**1.6 Members' Interests, Rules and Ethics Committee (Sect. 79)**

- a) Cllr Mathetha- Chairperson
- b) Cllr Davids Vania
- c) Cllr Zweni Yandiswa
- d) Cllr Schoeman Vuyisile
- e) Cllr EFF
- f) Cllr Ndzeku Wonga
- g) Cllr Moeti Wesizwe
- h) Vuyani Mnana

**1.7 Institutional Planning and Economic Development**

- a) Moeti Wesizwe – Chairperson
- b) Davids Vania
- c) Wele Zibongile George
- d) Busakwe Vusumzi
- e) Botha Magda

**1.8 Performance, Monitoring and Evaluation (Sect 79)**

- a) Cllr Nel Matthee De Ridder – Chairperson
- b) Cllr Nodwele Wongalethu Calvin
- c) Cllr Mathunya Khiba Henry
- d) Cllr Moyo Nomanono Victoria
- e) Cllr George Butise Kevin

**1.9 Women’s Caucus**

- a) Cllr Moyo – Chairperson
- b) Cllr Theron Evin
- c) Cllr Davids Vania Davolene
- d) Cllr Zweni Yandiswa
- e) Cllr Botha Christina Magdalena

<p><b>Khaya Gashi</b> Municipal Manager Tel: 051 66531777 Mobile No. 082 789 5468 Email: <a href="mailto:khaya.gashi@wslm.gov.za">khaya.gashi@wslm.gov.za</a></p> <p><b>Mr ZE Pungwani</b> General Manager: Community Services Tel: 051 634 1230 Mobile No. 082 482 7279 <a href="mailto:Zolani.pungwani@wslm.gov.za">Zolani.pungwani@wslm.gov.za</a></p> <p><b>Mr Yimile Ngqele</b> Chief Financial Officer Tel: 051 633 2441 Mobile No. 071 236 4704 Email: <a href="mailto:yimile.ngqele@wslm.gov.za">yimile.ngqele@wslm.gov.za</a></p>	<p><b>Mrs Rene Godson</b> General Manager: Corporate Services Tel: 051 633 2441 Mobile No.083 748 5700 Email: <a href="mailto:rene.godson@wslm.gov.za">rene.godson@wslm.gov.za</a></p> <p><b>Mr Themba Mosompha</b> General Manager: Infrastructure Services Tel: 051 633 3391 Mobile No. 078 801 5922 Email: <a href="mailto:themba.mosompha@wslm.gov.za">themba.mosompha@wslm.gov.za</a></p> <p><b>Mr V Barnes</b> General Manager: PED Tel:0516531777 Mobile:060 525 4069/081 420 7407 Email: <a href="mailto:visa.barnes@wslm.gov.za">visa.barnes@wslm.gov.za</a></p>
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<p>Mr Mzwandile Plaatjie          Manager in the Office of the MM          Tel: 051 633 2441          Mobile No. 076 164 1259          Email: <a href="mailto:mzwandile.plaatjie@wslm.gov.za">mzwandile.plaatjie@wslm.gov.za</a></p>	<p>Ms Nomonde Gedze          Chief Audit Executive          Tel: 051 633 2441 / 051 653 1777          Mobile No. 073 182 4023          Email: <a href="mailto:nomonde.gedze@wslm.gov.za">nomonde.gedze@wslm.gov.za</a></p>
<p>Mr Wiseman Nodwele          IDP &amp; PMS (Back 2 Basics) Manager          Tel: 051 6531 777          Mobile: 065 587 5169          Email: <a href="mailto:wiseman.nodwele@wslm.gov.za">wiseman.nodwele@wslm.gov.za</a></p>	<p><b><u>Secretariat</u></b></p> <p>Ms Stella Mdwaba          Tel: 051 633 2441          Mobile No. 071 850 9566          Email: <a href="mailto:stella.mdwaba@wslm.gov.za">stella.mdwaba@wslm.gov.za</a></p> <p>Mr Phumla Mfanekiso          Tel: 051 653 1777          Mobile No. 072 281 4530          Email: <a href="mailto:phumla.mfanekiso@wslm.gov.za">phumla.mfanekiso@wslm.gov.za</a></p> <p>Mr Mxolisi Kolanisi          Tel: 051 633 2441          Mobile No. 079 026 0489          Email: <a href="mailto:mxolisi.kolanisi@wslm.gov.za">mxolisi.kolanisi@wslm.gov.za</a></p> <p>Mr Bulelani Litompana          Tel: 051 633 2441          Mobile No. 071 840 0200          Email: <a href="mailto:bulelani.litompana@wslm.gov.za">bulelani.litompana@wslm.gov.za</a></p>

The seat of Council is situated in Burgersdorp. The Municipality consists of 11 Wards and expected to have ward committees constituted by 10 Ward Committee members per ward, however the municipality is in the process of electing ward committees and to be completed in May which supposed to be of 110 Ward Committee members, which will 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 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.

#### **6.1.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.

## **6.2. MAINSTREAMING OF SPECIAL GROUPS**

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

## YOUTH

There is no budget allocation in 2019/20 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

1. HIV and AIDS is a cross cutting issue with no boundaries, which has an impact on youth, women, elderly and local economic development. It has a serious global, national and regional social, economic and health impact, and it contributes to the deepening of poverty. The Eastern Cape Aids Council has adopted these five quantified goals as part of reducing the AIDS prevalence:-
  - 1) Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, and 74%)
  - 2) Reduce TB incidence by 50% and STI incidence by 50%
  - 3) Initiate at least 80% of eligible patients on antiretroviral treatment, with 70% alive and on treatment five years after initiation.
  - 4) Reduce the number of new TB infections, as well as the number of TB deaths, by 50% (from 62 865 in 2010 to 31 443 in 2016)

According to the available information, HIV prevalence in the Walter Sisulu Local municipal jurisdiction is estimated to be around ten percent (10%) with every forty (40)

individuals presenting themselves to test for HIV, four (4) are positive. Over four thousand (4000) individuals are on antiretroviral treatment (ART).

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

### **6.3. INTER-GOVERNMENTAL RELATIONS (IGR)**

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

Committees has not been established for Walter Sisulu Local Municipality, however, in this regard, the ward-based War Rooms aims to address similar objectives.

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

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

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

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

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

## **6.5 Inter-Municipal Planning 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.

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.



## **COMPLAINTS MANAGEMENT SYSTEM**

### ***(a) Suggestion boxes***

A suggestion box can be found in each of the municipal offices - Jamestown, Aliwal North, Burgersdorp, Steynsburg and Venterstad. The municipality has developed a website where people are encouraged to submit their complaints, suggestions and compliments on the performance of the municipality and on service delivery. The suggestion boxes are cleared on a weekly basis and suggestions/comments/complaints escalated to the relevant Directorates for attention. Suggestion boxes are managed in the office of the Municipal Manager

### ***(b) Social Media***

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

### ***(c) Presidential Hotline***

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

not operational at the municipality, owing to a shortage in human resource to carry out this function.

## 6.6 SOCIAL COHESION

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

In this regard, the Walter Sisulu Local Municipality Mayoral Cup competition is aimed at sports development for the youth, Gospel Competition that harnesses young people from all races, and a Christmas Party for the Elderly held annually. These programmes contribute to Nation building programs. The tournament also assists with the following:

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

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

## **6.7 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.

## **6.8 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	2019/200	2018-2019	2019/2020
<b>Walter Sisulu Local Municipality</b>	Not Applicable	Not Applicable	Disclaimer	Disclaimer	Qualified	Disclaimer

## 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

### **6.8.1 AUDIT AND RISK COMMITTEE**

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

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

### **6.8.2 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**

1. Mr Luvuyo – Chairperson
2. Mr L Mabombo – Member
3. Ms V Hlehliso – 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 V Davids – Member (Mayor)
11. Cllr M Nel – Member (Chairperson Performance Committee)
12. Cllr Hukwe – (Member) (MPAC Chairperson)
13. Ms. N. Gedze - CAE
14. Mr Khayaletu Gashi – Municipal Manager
15. Mr Y Ngqele – CFO
16. Mr ZE Pungwani – General Manager: Community Services
17. Mr T Mosompha – General Manager: Infrastructure
18. Mr V Barnes – General Manager : PED
19. Ms. R. Goddson- General Manager Corporate Services

### **6.8.3 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.

## **6.9. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

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

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

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

### **6.9.2 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 be addressed.



### 6.9.3 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 Ten (10) Community Development Workers within Walter Sisulu Local Municipality and there is a vacant post of Community Development Worker in Ward 6. A challenge remains with the co-ordination and control as well as accountability of Community Development Workers to the Municipality; however, they are visible in all municipal operations and IDP processes. The municipality and the province have developed and signed a Memorandum of Understanding (MoU) for effectiveness and efficiency of CDWs.

### 6.9.4 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*
- *Public Participation Strategy and Policy*
- *Ward Committee Plan and Policy*
- *Revenue Enhancement Strategy*
- *Debt Recovery Plan*

#### **6.9.4.1. 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*

### 6.9.4.2 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 Draft Marketing and Communication Strategy and Action Plan are developed for Walter Sisulu Local Municipality for the 2021/2022 financial year. The strategy is currently undergoing on consultation process which will ultimately lead 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 Draft Communications Policy has also been developed and awaiting for submission to Council for approval. 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.

### **6.5.2 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.

### **6.5.3 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.

#### 6.5.4 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	
	Prepare Summary List of all items to be disposed of	CFO	
	Prepare advert on intention to dispose of	CFO	
	Auction Advert placed on newspaper (2 weeks)	CFO	
	Auction of Obsolete Assets	CFO	
2022/05/19	Memorandum to All Departments regarding Supply Chain	CFO	
	restriction in respect of acquisition of goods effective 30 May 2022	CFO	
2022/05/26	Consolidate AFS of Gariep & Maletswai	CFO	
2022/06/15	Submit Count procedures to the Auditor General	AGSA/Finance dept.	
2022/06/19	Mubesko Update on Directives regarding Unbundling	Luhann/EMS	

Date	Required	Responsible	Progress to date
2022/06/30	Roll forward of the prior AFS	CFO	
2022/06/30	Update on Roll forward and project unbundling	CFO	
31/05/2022	Closing off/cut-off payment to creditors	All depts..	
2022/06/30	Closing off receipting of all revenue	Finance	
2022/06/30	Billing for June 2022	Revenue	
2022/06/30	Biological Assets count	AGSA/Tech Dept/Finance Dept.	
2022/06/30	Inventory count	AGSA/Finance/Electrical Depts.	
2022/06/30	Asset Count (High Risk/Value assets 100% count)	AGSA/Finance Dept/All Depts	
2022/07/07	Submission of latest Trial Balance to BTO Manager	Manager Finance	
2022/07/14	Payment of Creditors	Expenditure / Supply Chain	MIG o/s invoices (Neo to do recon on MIG)
2022/07/14	Fixed Assets Register ready for audit	Assets Clerk / Internal Audit	
2022/07/14	Prepare a trial balance and submit to BTO Manager	CFO	FMG balance will be allocated to ACC function. MSIG (Neo to do recon)

Date	Required	Responsible	Progress to date
2022/07/14	Supporting schedules (All balances and transactions)	Finance dept	
2022/07/14	Work-in-progress list/Incomplete projects – Commitments	Finance/Technical/Community	
2022/07/14	Balancing Salary Control Account	CFO	
2022/07/14	Balancing Salary Advance Control Account	CFO	
2022/07/14	Balancing All Creditors Control Accounts	CFO	
2022/07/14	Account for Retention on Capital Projects	CFO	
2022/07/14	Account for Grants on Capital Projects – Recognition	CFO	
2022/07/14	Account for all other Grants – Recognition	CFO	
2022/07/14	Account for Interest on Investments – Recognition	CFO	
2022/07/14	Account for Interest on Loans – Recognition	CFO	
2022/07/17	Reconciliation of Rental Registers	CFO	
2022/07/17	Reconciliation of Hall Deposits Register	CFO	
2022/07/17	Reconciliation of Sports field Deposits Register	CFO	



Date	Required	Responsible	Progress to date
2022/07/17	Reconciliation of Debtors Control Accounts	CFO	
2022/07/17	Analysis of Sale of Game	Community Services	
2022/07/17	Values for Game	Jurie Wessels	
2022/07/24	Provision for Landfill sites calculations		
2022/07/24	Preparation of the Unauthorised, F&W Expenditure	Finance dept	
2022/07/25	Employee Benefits Calculations	Finance dept	
2022/07/25	All Provisions	Finance dept	
2022/07/25	Depreciation	Finance dept	
2022/07/28	Putting together an audit file	Finance dept	
	All contracts for the year		
	List of Leases (Split between Operating and Finance)	Internal audit unit	
	Age Analysis (Debtors and Creditors)	Internal audit unit	
	Leave Accruals (complete list of all employees)	Internal audit unit	
	Approved and contracted in commitments	Internal audit unit	
	Approved but not yet contracted in commitments	Internal audit unit	
2022/08/04	Finalize Preparation of Closing Journals	Internal audit unit	

Date	Required	Responsible	Progress to date
2022/08/04	Submit Trial Balance to BTO Manager	CFO	
2022/08/07	BTO Manager to compile AFS	CFO	
2022/08/10	Draft AFS submission by BTO Manager to Siyanda for Review	CFO	
2022/08/14	Siyanda submits draft AFS with recommendations post review	CFO	
2022/08/18	Presentation of AFS to Management by BTO Manager	Finance dept	
2022/08/18	Copy sent Internal Auditors for comment	Kobus	
2022/08/21	Submission of AFS to Audit Committee for comments	CFO	
2022/08/22	Submission of AFS to AGSA for overview analysis/comments	CFO	
2022/08/10	Refinement of AFS/adjustment for comments made	Municipal Manager	
2022/08/14		Municipal Manager	
2022/08/18	Discussion of AFS with Management	Finance Dept	
2022/08/18			
	Discussion of AFS Audit Committee	Finance Dept	
2022/08/21	Final Adjustment of AFS	Finance Dept	

Date	Required	Responsible	Progress to date
2022/08/10	Submission of AFS to AGSA + Audit file	Mubesko/Finance Dept	
2022/08/14	Submission of Annual Performance Report + Evidence file		

## FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN

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

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinions	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	√	√
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Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements

Reduce Electricity Losses	Analyze the losses and identify what makes up the losses (non-technical losses)	CFO, Dir: Tech Services							Monthly Schedule of losses	√	√
	Reconciliation and sign-off of the Eskom invoices and statements	CFO	√	√					Service Level Agreement with Professional Service Provider on technical assistance for reconciliation  Monthly reconciliation Eskom statements and invoices	√	√
	Conduct desktop research on energy efficient measures feasibility	CFO	√	√					Feasibility study report on energy efficiency measures appropriate for the municipality	√	√
	Use NERSA standard to audit and score the municipality for the implementation of the NRS 047-048 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		
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	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	√	√

## 6.10 MARKETING & COMMUNICATION STRATEGY

A Draft Marketing and Communication Strategy and Action Plan were developed for Walter Sisulu Local Municipality for the 2017/18 financial year and presented to the PED Standing Committee in November 2017, which in turn recommended its tabling to Council for adoption. The Strategy is a roadmap for the enhancement of national government's message and call to the "Back to Basics" approach. It also ensures that a participatory democracy amongst the citizens of Walter Sisulu Local Municipality is strengthened, so that they participate fully in the affairs of government.

As part of the Communication Strategy, Environmental Scanning is done bi-annually and a Customer Satisfaction Survey done annually across all 11 wards. Moreover, the Municipality produces an external newsletter for each quarter of the financial year.

Information sharing with the public is done through various media, including the Mayor's Radio slot conducted on a quarterly basis, 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 leadership of mechanisms including Masiphathisane War Rooms, Local Communication Fora, and communication support to other government departments operating in the Walter Sisulu municipal area.

More significantly, the Communication Strategy is for insuring that the social distance between the local community and the municipality's political structures, political office bearers and administration is narrowed.

The process to identify municipal stakeholders was carried out between August and November 2016 where a call was made through the media for the registration of municipal and ward-based stakeholders of Walter Sisulu Local Municipality to register on the municipal database.

Municipal stakeholders are clustered according to these 10 sectors:

- Sports, Arts & Culture
- Women
- Religious Groupings
- Senior Citizens, Environment, Health & Welfare
- Education
- Tourism, Business & Informal Traders
- Ratepayers & Civic Associations
- Farmers & Agricultural Associations
- Employment & People with Disabilities
- Youth Organisations

## **6.11 COMMUNICATIONS POLICY**

A Draft Communications Policy has also been developed and awaiting for submission to Council for approval. 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. It is benchmarked against government's national Communication Policy that was extensively consulted on throughout government by the Government Communication and Information System (GCIS) as custodians of government communication throughout all the three spheres of government

## **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.

**6.13.1 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.

**6.13.2 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.

**6.13.3 Steynsburg:** It is reported that there is high rate of Assault GBH and stock theft at Steynsburg. The highly affected area is Greenfield and Zwibe. 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.

### **6.13.4 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.

### **6.13.5 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.

### **6.13.6 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.

### **6.13.7 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.

## **6.14 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 7 - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

### **7.1. Municipal Administration**

Walter Sisulu Local Municipality has satellite offices in Aliwal North, Jamestown, Steynsburg and Venterstad and each office, with the exception of Aliwal North, has a unit Manager responsible for day-to-day administration feeding into the main office in Burgersdorp where the seat of the Municipality is.

An Employment Contract formalizes the Municipal Manager as head of the administration of Walter Sisulu Local Municipality. Annual Performance Agreements for the Municipal Manager and Section 56 managers were developed and aligned to the 2022/2023 – 2026/27 IDP for submission to the Mayor subsequent to the approval of the IDP and budget. The senior management team's strength lies in their versatility both in terms of skills and experience, in addition, the political and administration governance are driven by the same goals which has resulted in a close relationship between the two structures.

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

Based on a proposed benchmark of 1 municipal official for every 100 residents, Walter Sisulu Local Municipality has a staff per capita ratio of 1:100. This is a very sound staff to resident ratio in, which should result in better service provision.

### **7.2. Human Resource Management Strategy/Plan**

The Human Resources Sub-Directorate has been identified as one of the sections that fall under Corporate Services Department, in the process of assisting with the

plan; Walter Sisulu Local Municipality has 31 Human Resource Policies that are reviewed annually, these are:

- Relocation and Transfer Policy
- Acting and Enhanced Responsibility Allowance
- Recruitment and selection Policy
- Policy on the appointment of an acting Municipal Manager or an Acting section 56 Managers
- Working Hour Policy
- Task Job Evaluation Policy
- Cell Phone Policy
- Banking and Deduction Policy
- Personal Protective Equipment Policy
- Gifts and long Service awards Policy
- Smoking Policy
- Dress Policy
- Career Pathing and succession Policy
- Harassment Policy
- Training and Development Policy
- Exit and Termination Policy
- Policy on the use of Municipal Facilities by Trade Unions
- Standby Duty and Overtime Policy
- Attendance Register Policy



- Appointment and selection of senior Manager Policy
- Bereavement Policy
- Placement Policy
- Essential User Scheme Policy
- Work from Home COVID19 Policy
- Code of conduct for staff members
- Disciplinary procedure and Code Policy
- Occupational Health and safety Policy
- Private Work and Declaration of Interest Policy
- Employment Equity Policy
- Vehicle Policy for Political office bearers

These policies were last reviewed in May/June 2022 and approved by council in June 2022.

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

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

### **7.3. Occupational Health and Safety**

The municipality is committed to the safety of all its customers and employees and consider that in all circumstance's safety is critical to the wellbeing of its customers and employees. The municipality has established the OHS Committee; each department does have a representative. The institution developed a policy; the aim

of the policy is to strive at all to improve safety conditions through adherence to the policy, occupational health safety policy imperatives. This policy is reviewed annually.

The following are the well - ness programmes that were held in developing and motivating workers

1. Team building – February 2022: All workers summoned in one place and played indigenous games

2. WSLM Sport Day – April 2022: All workers come together and play sporting codes that are in WSLM, Soccer, Volleyball, Fun walk, 10km athletics and relay, mixing management councillors and municipal staff workers up to the most junior employees

On both programmes the municipality is also organising services on wheels where people may test against COVID- 19,TB,HIV/AIDS,STD'S and many other health related like High Blood pressure and etc

### **7.3.1 COVID-19 Committee**

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

- Reopening of offices Date and Hours
- Steps taken to get the workplace COVID-19 ready
- List of staff who can work from home
- Staff who are 60 years or older
- Staff with comorbidities/to stay at home/work from home
- Designated area where the public is served

- Work area of employees
- Screening facilities and systems
- Attendance-record system and infrastructure
- Sanitary and social distancing measures and facilities at the entrances and exit to the workplace

#### **7.4. Local Labour Forum**

The local municipality Local Labour Forum is in existence. The Local Labour Forum meets on quarterly basis and there are sound working relations between employer and trade unions as the meetings are sitting. This functional structure is coordinated at Corporate Services department.

#### **7.5. Information Communication Technology (IT)**

The ICT Unit of the municipality is fully functional and currently the management understands that information is one of the most important assets in the municipality. Timely and accurate information is imperative towards the success of the organization. For this reason, management has determined a need for, and is committed to; ensuring proper information confidentiality and security in this organization and the municipality is running the unit under the supervision of one (1) ICT Manager supported, System's administrator Technician (3Posts Vacant) and a System Administrator. The ICT policy was adopted in June 2018 and reviewed in June 2022. The municipality has also approved the ICT Governance Framework and the policies that were developed in September 2020.

#### **7.6. Availability of Skilled Staff**

The municipality have about 389 staff members; of which 22 (twenty-two) are councillors, 33 Casuals the position of the Municipal Manager is filled and 5 section 56 managers positions are filled. The number of those without Grade 12 certificate is 234, those in possession of Senior Certificate are 114 and those who have

tertiary/accredited professional training are 122 as per the records. However, table 9 below demonstrates previous status.

**Table 1: Summary of skills audit report**

Total number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professional training
234	74	81

### 7.7. Organizational Structure

The Municipal Organizational Structure was reviewed in May 2022 through consultation with unions and workers generally and it is aligned with the IDP & budget, powers and functions of the municipality.

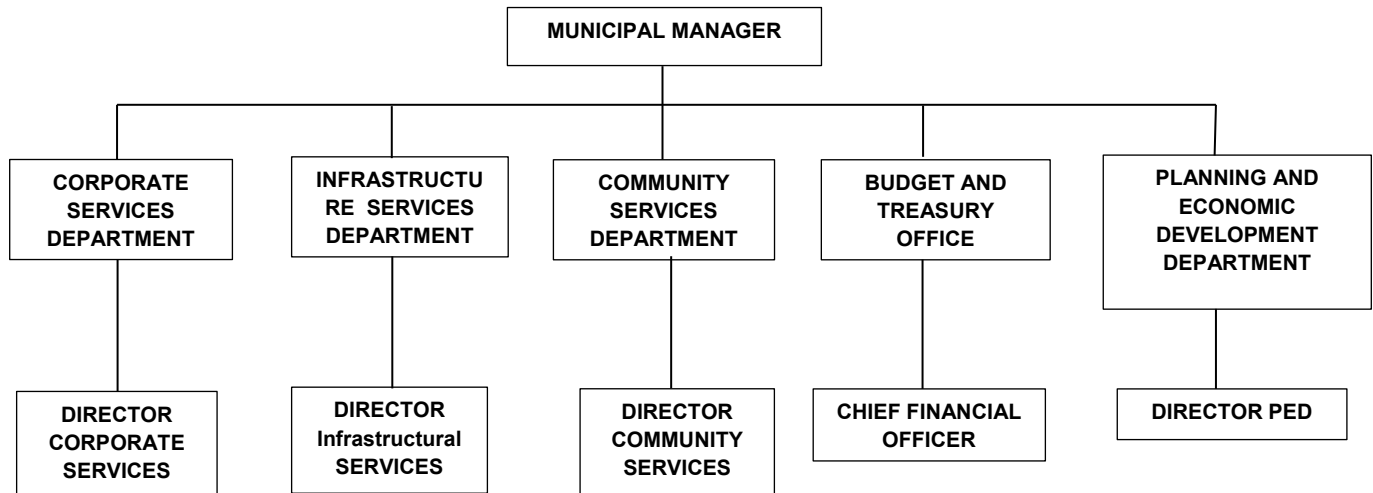
The Council noted the draft 2022/2023 – 2026/2027 IDP and Budget for 2022/2023 and draft Organogram in March 2021; through a council resolution, finally after consultation with the communities from 12 April 2022 to 12 May Council approved all those documents on the 15 June 2022 through a Council Resolution.

The current Municipal organizational structure (top level is shown in figure 5) comprises of 389 filled positions which are divided into the following Departments:

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

## ORGANOGRAM 2022/2023 FINANCIAL YEAR

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



## STAFF COMPONENT OF WALTER SISULU LOCAL MUNICIPALITY (EC145)

DIRECTORATE	No. of employees
OFFICE OF THE MAYOR	3
OFFICE OF THE SPEAKER	4
OFFICE OF THE MUNICIPAL MANAGER	17
PED	19
CORPORATE SERVICES	50
BUDGET & TREASURY OFFICE	40
INFRASTRUCTURE SERVICES	133
COMMUNITY SERVICES	394
<b>TOTAL</b>	<b>660</b>

Table 2: Staff complement per department

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
<b>Municipal Manager's Office</b>	17	09	<b>09</b>	08	17	Accounting Officer, Audit, Risk, Communications, Marketing and Public participation, HIV Coordinator	Municipal Manager Post filled	N/A
<b>Corporate Services</b>	50	38	<b>38</b>	12	50	Human Resources, Administrations and Records, Unit Administrations Council Support ICT Legal services	General Manager Post filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
<b>Infrastructural Services</b>	133	113	113	20	133	Electricity, Public Works, Housing Administration, Project Management Roads and storm water management	General Manager Post filled	N/A
<b>Community Services</b>	394	294	294	100	394	Traffic Management, Libraries, Parks and Gardens, Community facilities Resorts, and nature reserves	General Manager post filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
						Refuse, Cleansing and grave yards		
<b>Financial Services</b>	40	30	30	10	40	Budget Office, Revenue and Income Management, Expenditure Division, Supply Chain Management.	General Manger Post Filled	N/A
<b>PED</b>	19	14	14	5	19	IDP & PMS, Spatial Planning, Economic Planning & Development, Housing	General Manager Post filled	N/A



## 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
- Spatial Planning

### **AVAILABILITY OF JOB DESCRIPTIONS**

*The Municipality is in a process of finalising placement of staff since the amalgamation of the 2 institutions, the municipality is currently sitting at 95% towards completion of this process. On the other hand the municipality developed all Job description and therefore every employee is sitting with his/her Job description. This was a process agreed upon with unions to develop job descriptions internally and this was endorsed through a council resolution*

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

<b>Community Services</b>	<b>Total number of Community Service Managers</b>	<b>Total number registered in the accredited professional body</b>	<b>Total number pending registration confirmation in the accredited professional body</b>	<b>Total number not yet registered in the accredited professional body</b>
<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

The following are on contract:

- Municipal Manager – Filled – Contract expires 2027
- Director: Community Services – Contract expires May 2025
- Director: Infrastructure (Technical services) – expires August 2025
- Director: Corporate Services – expires August 2025
- Chief Financial Services – contract expires November 2024
- (5) Interns from Budget and Treasury office – Filled expires in June 2024
- Chief Audit Executive – Expires June 2024
- Speaker Driver - Seconded (Mr Tyhapha)
- PA to the Speaker - Appointed permanently (Mrs Lackay S)
- 1 x PA to the Mayor - Appointed permanently ( Ms Kaloli M)
- 1 x Mayor Driver - Seconded ( Mr Links )
- Casuals 33
- Manager SCM - Vacant

## Staff Turnover

From July 2021 to June 2022 had 30 inclusive of terminations, retirements, resignations, Deaths, ill health and newly appointed only 2 new appointees.

## 7.9. Employment Equity Plan

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

**Table 4: Employment Equity profile**

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2022/2023
<b>MM Office</b>	09	0	0				
Female	3	0	0				
Male	6	0	0				
<b>TOTAL</b>	<b>09</b>	<b>0</b>	<b>0</b>				
<b>BUDGET AND TREASURY OFFICE</b>	30	3	1				
Female	20	0	0				
Male	05	0	0				
<b>TOTAL</b>	<b>25</b>	<b>0</b>	<b>0</b>				
<b>CORPORATE SUPPORT DPT</b>	38	0	0				

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2022/2023
Female	33	0	0				
Male	05	0	0				
<b>TOTAL</b>	<b>38</b>	<b>0</b>	<b>0</b>				
<b>COMMUNITY SERVICES DPT</b>	294	50	10				
Female	154	35	6				
Male	80	15	4				
<b>TOTAL</b>	<b>234</b>	<b>50</b>	<b>10</b>				
<b>Infrastructural SERVICES DPT</b>	100	04	2				
Female	30	3	2				
Male	70	8	0				
<b>TOTAL</b>	<b>100</b>	<b>11</b>	<b>02</b>				
Institutional Planning and Economic Development	14	0	0				
FEMALES	04	0	0				
MALES	10	0	0				
<b>TOTAL</b>	<b>14</b>	<b>0</b>	<b>0</b>				

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

## 7.10. Workplace Skills Plan

A Workplace Skills Plans of Walter Sisulu Local Municipality was approved by council and was designed to address the skills challenges in all departments within the Municipality, emerging contractors and the unemployed communities. The Workplace Skills Plan will be reviewed and submitted annually to training committee and the Department of Labour. The municipality has a dedicated Skills Development Facilitator responsible for workplace skills programme and a skills committee seat on quarterly basis. The other priority of the municipality is based on the legislated training for BTO, Section 56 Managers and middle managers; the training committee decides on the criteria as and when required and advice the municipal Manager.

The annual Workplace Skills Plan, as required by the Local Government SETA (LGSETA), governs all skills development activities. A skills audit will be conducted in January among all staff members, responding to requests for training received from staff, and aimed at addressing the needs of employees.

Below are some of the trainings undertaken by Councillors and Staff members in the past:

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

- Officials and Portfolio Head: Corporate Services were trained on Employment Equity with the support of Joe Gqabi District Municipality

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the district municipality and the local municipalities established within its area of jurisdiction. Section 84 (a) to (p) of the Structures Act defines the functions and the powers that are assigned to District Municipalities. The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

The MEC for Local Government adjusted the functions and powers between Joe Gqabi district municipality and Walter Sisulu local municipality, as published in the Provincial Gazette No. 1890 on 9 May 2008, to the extent reflected hereunder;

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



Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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		
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		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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		
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 2022. There are various Codes of conduct and codes of good practice applicable to both employers and employees. The municipality adheres to the code of conduct. All Cllrs and employees have signed the code of conduct.

Furthermore, there is the code of good practice concerning dismissal, which was promulgated in terms of the Labour Relations Act (Schedule 8). This Code deals with the key aspects of dismissal for reasons related to conduct and capacity of employees.

The code of conduct promulgated in terms of the Municipal Systems Act, deals with the manner in which a municipal councillors and employee must conduct themselves in order to ensure that municipal duties and functions are performed in good faith, honesty, transparency and at all times acts in such a way that the credibility and integrity of the Municipality is not compromised. Table 53 shows current disciplinary cases.

Code of conduct by Labour/workers

#### SUMMARY OF INFORMATION ON CONTINGENCY LIABILITIES 2021 FINANCIAL YEARS

**Table 53:**

No.	Type of Court/Council	Number of Cases	Number of cases Finalized	Number of cases Pending	Costs
1.	High Court	10	4	6	R 145 650 000.00
2.	Magistrates Court	5	5	0	0
3.	CCMA/SALGBC	6	3	2 (Review) 1 (Arbitration)	R 1 031 609.00
4.	Disciplinary Hearing Cases	4	3	1	0
<b>TOTAL NUMBER OF CASES</b>		25	17	8	R 147 943 858.00

#### 7.12. Succession Plan

In Walter Sisulu Local Municipality, succession planning simply means making the necessary arrangements to ensure that suitably qualified people are available to fill posts that will arise within any specific department over forthcoming years and therefore mentoring is relatively

done. The purpose of this policy is to mitigate disruption of services rendered by the municipality when employees resign by appointing suitably trained staff in key posts.

Currently the municipality has a succession plan that has been consulted to unions, Management and general workers. Council adopted this policy in May 2020 and reviewed in June 2022.

## CHAPTER 8: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT

### 8.1 Millennium Development Goals

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

- End poverty in all its forms everywhere
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Ensure availability and sustainable management of water and sanitation for all
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient and sustainable

- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts\*
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Strengthen the means of implementation and revitalize the global partnership for sustainable development

## **8.2. Government Priorities**

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

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

## **8.3. Alignment between the National, Provincial and WSLM programmes**

The WSLM has managed to maintain a high-level alignment and linkages between its programmes and those of national, provincial government and District Municipality.

The twelve (12) outcomes of government have also been taken into account. The relationship between the medium term strategic framework (MTSF), 12 Priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Focus Areas of the WSLM (see table 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><b>1. Speed up economic growth &amp; transform the economy to create decent work &amp; sustainable livelihoods</b></p>	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Local Government role:</b></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><b>Strategic Priority 1:</b> Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p><b>Output 3:</b> CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p><b>Output 3:</b> CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>A growing economy that is inclusive, Diversified and competitive</p> <p>Informal and small enterprise development</p>
<p><b>2. Strengthen the skills &amp; human resource base</b></p>	<p><b>Outcome 1:</b> Quality basic education</p> <p><b>Outcome 5:</b> Skilled &amp;</p>	<p>Improve the quality of education, training and</p>	<p><b>Strategic Priority 4:</b> Strengthen education,</p>	<p><b>Output 6:</b> Support access to basic services through improved</p>	<p>Build human resource capacity for institutional</p>



	<p>capable workforce to support an inclusive growth path</p> <p><b>Local Government role:</b></p> <p>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills development initiatives</p>	innovation	skills and human resource base	<p>administrative and HR practices</p> <p><b>Output 1:</b> Support municipalities in filling critical positions</p>	and community development
<b>3. Improve the health profile of society</b>	<p><b>Outcome 2:</b> A long &amp; healthy life for all South Africans</p> <p><b>Local Government role:</b></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</p>	Ensure quality health care for all	<b>Strategic Priority 5:</b> Improving the Health profile of the Province	<p><b>Output 3:</b> CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p><b>Output 3:</b> CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>Quality infrastructure that supports live able community</p> <p>The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations</p>

	effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments				
<b>4. A comprehensive rural development strategy linked to land and agrarian reform and food security</b>	<p><b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p><b>Local Government role:</b></p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	Create an inclusive and integrated rural economy	<b>Strategic Priority 3:</b> Rural development, land and agrarian reform and food security	<b>Output 3:</b> CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014	A growing economy that is inclusive, Diversified and competitive
<b>5. Intensify the fight against crime and corruption</b>	<p><b>Outcome 3:</b> All people in SA are &amp; feel safe</p> <p><b>Local Government role:</b></p> <p>OT 4: Improve</p>	Reform and public service and fighting corruption	<b>Strategic Priority 6:</b> Intensifying the fight against crime and	<b>Output 7:</b> Review and amend local government legislation, policy and regulations where	Build an efficient, effective, accountable and responsive local

	<p>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>		corruption	necessary	government system
<p><b>6. Massive programmes to build economic and social infrastructure</b></p>	<p><b>Outcome 6:</b> An efficient, competitive &amp; responsive economic infrastructure network</p> <p><b>Local Government role:</b></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</p>	Improve the infrastructure	<p><b>Strategic Priority 2:</b> Massive programme to build social and economic infrastructure</p>	<p><b>Output 2:</b> Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land and procurement</p> <p><b>Output 2:</b> Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p><b>Output 4:</b> Support the expansion of the national upgrading support programme</p>	<p>A growing economy that is inclusive, Diversified and competitive</p> <p>Eradicate backlogs in order to improve access to services and ensure proper</p>

	<p>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>in municipalities to facilitate upgrading of informal settlement</p> <p>Priority to</p>	<p>operations and maintenance</p>
<p><b>7. Build cohesive, caring and sustainable communities</b></p>	<p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p><b>Strategic priority 8:</b> Building cohesive, caring and sustainable</p>		<p>Promote a culture of participatory and good governance.</p>

			communities		
<p><b>8. Pursue regional development, African advancement and enhanced international cooperation</b></p>	<p><b>Outcome 11:</b> Create a better South Africa, a better Africa and a better world</p> <p><b>Local Government role:</b></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>Promote a culture of participatory and good governance.</p>
<p><b>9. Sustainable resource management and use</b></p>	<p><b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources</p> <p><b>Local Government role:</b></p> <p>OT 10: Ensure</p>	<p>Transition to a low carbon economy</p>			<p>Quality infrastructure that supports live able community</p>

	<p>development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>				
<p><b>10. Build a developmental state, including improving of public services &amp; strengthening democratic institutions.</b></p>	<p><b>Outcome 9:</b> Responsive, accountable, effective &amp; efficient Local Government system</p> <p><b>Outcome12:</b> An efficient, effective &amp; development oriented public service and an empowered, fair and inclusive citizenship</p> <p><b>Local Government role:</b></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>Social protection and building safer communities</p>		<p><b>Output 5:</b> Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p><b>Output 5:</b> find a new approach to better resource and fund the work and activities of ward committees</p> <p><b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support</p> <p><b>Output 6:</b> Improve audit outcomes of</p>	<p>Build an efficient, effective, accountable and responsive local government system</p> <p>Improve financial management in the municipality</p>

	<p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence</p>			<p>municipalities</p> <p><b>Output 6:</b> Reduce municipal debt</p> <p><b>Output 6:</b> Reduced municipal over-spending on operational expenditure</p> <p><b>Output 6:</b> Reduced municipal under-spending on capital expenditure</p> <p><b>Outcome 6:</b> Increase municipal spending on repairs and maintenance</p>	<p>Improve financial viability and management</p>
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	<p>and corruption</p> <p>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p> <p>OT 12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>				
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#### 8.4. IDP STRATEGIC OBJECTIVES AND ALIGNMENT

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

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

For the Walter Sisulu Local Municipality to effectively address its priorities, it was decided that the strategic objectives and strategies would be structured and linked to programmes and projects in the format of the 5-year Local Government Strategic Agenda, also taking into considerations of the Outcome 9 outputs, and Local Government 10-point plan.

**5-YEAR PERFORMANCE SYSTEM FRAMEWORK AND IDP STRATEGIC OBJECTIVES**

TABLE 28

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

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Increase access and optimal usage of library services	BSD 2022	
	To render effective traffic control	BSD 2022	Road safety and law enforcement
Eradicate current infrastructure backlogs and improve access to municipal services	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2022	
	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2022	
	Capitalization of electricity metering	BSD 2022	

<b>KPA 2</b>			
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>			
Build and enhance human resource capacity for institutional and community development	Implement skills development and capacity building initiatives	MTOD 2028	Improved organizational stability and sustainability
	Create conducive workplace environment	MTOD 2029	
Build an efficient, effective, accountable and responsive local government system	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 2020	
	Improve Document Management System	MTOD 2030	
	Skills development and capacity building	MTOD 2031	
	Recruitment of critical vacant positions and Interns	MRTOD 2032	
Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MTOD 2033	

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

<b>KPA 3 LOCAL ECONOMIC DEVELOPMENT</b>			
A growing economy that is inclusive, Diversified and Competitive	Create and expand Job creation and poverty alleviation mechanisms	LED 2027	Reduced poverty, inequality and unemployment
	Support development of SMMEs and cooperatives	LED 2028	

<b>KPA 4 FINANCIAL VIABILITY AND MANAGEMENT</b>			
<b>STRATEGIC OBJECTIVES</b>	<b>DEVELOPMENT STRATEGY</b>	<b>PROGRAMME NUMBER</b>	<b>INTENDED OUTCOME</b>
	Develop and implement effective financial management policies, procedures and systems	FV 2030	and accountability

Improve financial viability and management	Ensure effective and compliant Supply Chain Management system	FV 2031	Improved financial management
	Ensure revenue enhancement and budget management	FV 2029	
<b>KPA 5</b>			
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			
Promote a culture of public participation and good governance	Ensure and maintain clean governance	GG&PP 2022	Entrenched culture of accountability and clean governance.
	Ensure continuous engagements with communities	GG&PP 2022	
	Number of PWD strategies developed	GG&PP 2022	
Build an efficient, effective, accountable and responsive local government system	Support community participation structures and mechanisms	GG&PP 2022	
	Ensure compliance with governance and reporting frameworks	GG&PP 2022	

## 5 - YEARS PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
<b>KPA 1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY</b>								
Eradicate current infrastructure backlogs and improve access to municipal services	Number (No.) of electricity connections achieved	BSD 2022	23093	587	500	500	500	500
	Number (No.) of Kilometres (km) of access roads re-gravelled	BSD 2022	15KM	15KM	15KM	15KM	15KM	15KM
	Number of Kilometres (km) of gravel roads upgraded to paved roads	BSD 2022	2.8 KM	3KM	3KM	3KM	4KM	5KM
	Number (No.) of sports facilities upgraded	BSD 2022	1	1	1	1	1	1
	Rand (Value) spent towards the establishment of the landfill site in Maletswai	BSD 2022	R0	R632500	R10 M	R10 M	0	0
	Number (No.) of streetlights installed	BSD 2022	200 Street lights Installed	200 Street lights Installed	100 Street lights Installed	100 street lights installed	100 street lights installed	100 Street lights Installed
	Number (No.) of High Mast lights maintained or	BSD 2022	0 High mast lights	3 High Mast Lights	2 High mast lights	2High mast lights	2 High mast lights maintaine	2 High Mast lights



STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	installed		maintained	Maintained	Installed	Installed	d	Installed
	Percentage (%) increase in the number of indigent registered	BSD 2022	80%	20%	20%	20%	20%	20%
	Number (No.) of households with access to basic levels of solid waste removal	BSD 2022	23093	23 903	23 903	23 903	23 903	23 903
	Number of Kilometres (Km) of storm water maintained	BSD 2022	10km	35km	35km	35km	35km	35km
	Percentage (%) of planned electrical maintenance performed	BSD 2022	80%	100%	100%	100%	100%	100%
	Turnaround time of electrical faults reported and resolved.	BSD 2022	1032 plus HRS (based on Maletswai N6 Streetlights reported on 18 <sup>th</sup> April 2022 and confirmed on the 30 <sup>th</sup> of May 2022 as not yet resolved)	24hrs	24hrs	24hrs	24hrs	24hrs

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>								
Build and enhance human resource capacity for institutional and community development	Number (No.) of organograms developed	MTOD 2022	1	1	1	1	1	1
	Number (No.) of people from employment equity target groups employed in the three highest levels of the municipality inline with the municipality approved equity plan	MTOD 2022	22	10	0	0	0	0
	Number (No.) of employees placed onto the approved organisational structure	MTOD 2022	35	500	0	0	0	0
	Number (No.) of Job Descriptions Developed	MTOD 2022	50	103	0	0	0	0
	Number (No.) of Job Descriptions successfully evaluated by DJEC	MTOD 2022	0	153	0	0	0	0
	Percentage (%) of municipal budget spent on the implementation of the	MTOD 2022	100%	100%	100%	100%	100%	100%

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

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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
<b>KPA 4: FINANCIAL VIABILITY</b>								
Improve financial viability and management	Percentage (%) of revenue collected	FV 2022	57%	95%	95%	95%	95%	95%
	Percentage (%) of Eskom monthly bills settled	FV 2022	35%	100%	100%	100%	100%	100%
	Number of payment plan agreements signed with Eskom	FV 2022	0	0	0	1	0	0
	Current Ratio	FV 2022	0.29	0.5	1	1.5	1.5	1.5
	Cost Coverage Ratio	FV 2022	0.08	0.5	1	1	1	1

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of credible GRAP compliant financial statements prepared	FV 2022	0	1	2	2	2	2
	Percentage of Gazetted MIG allocation fully spent	FV 2022	70% (R5.8m/R19m )	100%	100%	100%	100%	100%
	Percentage of Gazetted INEP annual grants fully spent	FV 2022	100% (Bases on 2020/21)	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAM ME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
<b>KPA 5: GOOD GOVERNANCE</b>								
Promote a culture of public participation and good governance	Number of unqualified audit opinion received	GG&PP2022	0	1	1	1	1	1
	Number of Youth empowerment strategies developed	GG&PP2022	0	1	0	0	0	0
	Number of Women empowerment strategies developed	GG&PP2022	0	1	0	0	0	0

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

### 8.5. Joe Gqabi District Municipality( District Development Model) One Plan is:

Walter Sisulu is partaking in the JGDM One Plan as one of the municipalities that forms the District Municipality, The following is the purpose the JGDM One Plan existence:

1. To give effect to the **District Development Model (DDM)** approved by Cabinet as a practical method to improve service delivery and development impact in the Joe Gqabi District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.
2. To localise and synergise the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Joe Gqabi District Municipality;
3. To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Joe Gqabi District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.

4. To enable a programmatic Intergovernmental Relations approach in relation to Joe Gqabi District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Joe Gqabi District Municipality according to the **shared vision** and desired future development of Joe Gqabi District Municipality and its people.
5. To create an **environment** which is conducive for **investment**.
6. To stabilize **governance and financial management practices** in the Joe Gqabi District Municipality;

## 8.6. ONE PLAN

The Joe Gqabi District Municipality DDM One Plan is based on the **DDM Theory of Change** which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated place making dynamics within specified spaces.

### These six DDM Transformation Focal Areas are:

- i. **People Development and Demographics** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management).
- ii. **Economic Positioning** – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation on the basis of an inclusive and transformed economy. The economic positioning informs the spatial restructuring and has to be sustained through protecting, nurturing and harnessing natural environment and resources.
- iii. **Spatial Restructuring and Environmental Sustainability** – the process by which a transformed, efficient and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human

settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.

- iv. **Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- v. **Integrated Services Provisioning** – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods.
- vi. **Governance and Management** – the process by which leadership and management is exercised that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

**8.5.1 KEY PRIORITISED SERVICE DELIVERY NEEDS OF STAKEHOLDERS AND COMMUNITIES OF DISTRICT/ METRO AGAINST EACH OF THE SIX PILLARS**

CONSOLIDATED PRIORITISED SERVICE DELIVERY NEEDS OF KEY STAKEHOLDERS AND COMMUNITIES		
PILLAR NAME	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM KEY STAKEHOLDERS	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM COMMUNITIES
<b>PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE</b>	<p><b>Organised Labour issues</b></p> <ul style="list-style-type: none"> <li>▪ Increasing labour force participation rate</li> <li>▪ Female headed households have dropped</li> <li>▪ The number of female headed households is quite high and can be ascribed to migrant and commuter labour which has</li> </ul>	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads Infrastructure</li> <li>• Land for Housing Development: RDP's/Middle income House</li> <li>• Upgrading of electricity infrastructure</li> <li>• Electrification of Houses</li> </ul>



<b>CONSOLIDATED PRIORITISED SERVICE DELIVERY NEEDS OF KEY STAKEHOLDERS AND COMMUNITIES</b>		
<b>PILLAR NAME</b>	<b>LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM KEY STAKEHOLDERS</b>	<b>LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM COMMUNITIES</b>
<b>DEVELOPMENT</b>	<p>resulted in many households having a woman as the head of the household and the chief breadwinner living away from the home</p> <ul style="list-style-type: none"> <li>▪ These impact on the type of development that may occur, especially with regards to manual labour-type employment</li> <li>▪ Undocumented cross border labour</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of Sport facilities</li> <li>• Upgrading of water infrastructure</li> <li>• Upgrading of internet network especially in small towns (James Calata, Steynsburg and Venterstad)</li> </ul>
<b>PILLAR 2: ECONOMIC POSITIONING</b>	<p><b>Organised business issues</b></p> <ul style="list-style-type: none"> <li>▪ Post covid 19 economic recovery</li> <li>▪ Grow agriculture and down streaming industries</li> <li>▪ Grow tourism and related businesses</li> <li>▪ Create conditions for local businesses to participate local procurement</li> <li>▪ SMMEs development and incubation</li> <li>▪ Loss of industrial and labour productivity</li> <li>▪ Implementation of identified anchor projects</li> <li>▪ Livestock improvement</li> <li>▪ Commercialising of small scale farmers productive activities and enhancing productivity</li> <li>▪ Agriculture and Agro-processing,</li> <li>▪ Tourism and Tourism Enterprise Development,</li> <li>▪ Light Manufacturing,</li> <li>▪ SMME Development and Investment Promotion,</li> <li>▪ Property and Infrastructure Development</li> <li>▪ Accelerating economic growth through catalytic investment</li> <li>▪ Enhanced tourism development to stimulate economic growth</li> <li>▪ Thriving agriculture and Agri-processing development in the region</li> <li>▪ Efficient and effective investment promotion and SMME</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of Aliwal Spa</li> <li>• Revival of Lake Gariep Resort</li> <li>• Revival of JL De Brain Dam</li> <li>• Building of Taxi ranks</li> <li>• Emerging farmers support</li> <li>• Small Town Revitalisation</li> <li>• Erection of stalls</li> <li>• Capacity building (Youth)</li> </ul>

CONSOLIDATED PRIORITISED SERVICE DELIVERY NEEDS OF KEY STAKEHOLDERS AND COMMUNITIES		
PILLAR NAME	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM KEY STAKEHOLDERS	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM COMMUNITIES
	<p>development</p> <ul style="list-style-type: none"> <li>▪ Increased property investment and infrastructure development</li> <li>▪ Increased property investment and infrastructure development</li> <li>▪ Thriving light manufacturing development</li> <li>▪ Accelerating digitalization for societal impact</li> <li>▪ Digitally transformed service delivery platforms</li> </ul> <p><b>Organised Labour issues</b></p> <ul style="list-style-type: none"> <li>▪ Grow pro-poor and labour intensive programmes</li> <li>▪ mass job creation initiatives must continue</li> <li>▪ The very high unemployment rate</li> <li>▪ Reduction of the very high dependency rate</li> </ul>	
<b>PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY</b>	<p><b>Organised business issues</b></p> <ul style="list-style-type: none"> <li>▪ Strengthening and development of game farming throughout the District</li> <li>▪ railway system also increases transport costs because</li> <li>▪ Improved attractiveness of the District to external investment.</li> <li>▪ Business retention strategies</li> <li>▪ Business attraction Strategies</li> <li>▪ Attractiveness of the District to external investment.</li> <li>▪ Farmers are struggling to get their produce to the markets</li> <li>▪ Limited communal grazing areas</li> <li>▪ Development of the wool sector</li> <li>▪ Support for emerging farmers and land reform beneficiaries</li> <li>▪ Introduce small town regeneration programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Development of Municipal Nature Reserve (Aliwal North and Burgersdorp)</li> <li>• Development of entrance points from other provinces(N6 Aliwal North,R58 Venterstad, Venterstad and Bethulie)</li> <li>• Development of market in the area for emerging farmers</li> </ul>

CONSOLIDATED PRIORITISED SERVICE DELIVERY NEEDS OF KEY STAKEHOLDERS AND COMMUNITIES		
PILLAR NAME	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM KEY STAKEHOLDERS	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM COMMUNITIES
	<b>Organised Labour issues</b> <ul style="list-style-type: none"> <li>▪ Bad condition of the roads</li> <li>▪ Limited availability and reliability of public transport</li> </ul>	
<b>PILLAR 4: INFRASTRUCTURE ENGINEERING</b>	<b>Organised business issues</b> <ul style="list-style-type: none"> <li>▪ Availability of bulk services infrastructure (Water, sanitation, electricity, roads)</li> <li>▪ Develop the existing massive irrigation systems potential along the Orange River</li> <li>▪ Organised Labour issues</li> <li>▪ Implement labour intensive infrastructure development initiatives</li> </ul>	
<b>PILLAR 5: INTEGRATED SERVICE PROVISIONING</b>	<b>Organised business issues</b> <ul style="list-style-type: none"> <li>▪ Development and support to existing cooperatives</li> <li>▪ Difficulties in accessing loan funding</li> </ul> <b>Organised Labour issues</b> <ul style="list-style-type: none"> <li>▪ Design service delivery processes to be labour intensive</li> </ul>	<ul style="list-style-type: none"> <li>• XXX</li> <li>• XXX</li> </ul>
<b>PILLAR 6: GOVERNANCE AND FINANCE</b>	<b>Organised business issues</b> <ul style="list-style-type: none"> <li>▪ Improved institutional capacity and systems, enabling strategy implementation environment</li> <li>▪ Highly performing workforce for an improved organizational excellence.</li> <li>▪ Effective corporate governance and oversight.</li> <li>▪ Improved Financially Sustainable environment.</li> <li>▪ Functional business collaborative structures</li> <li>▪ Design programmes targeting SMME development</li> </ul>	<ul style="list-style-type: none"> <li>• XXX</li> <li>• XXX</li> </ul>

CONSOLIDATED PRIORITISED SERVICE DELIVERY NEEDS OF KEY STAKEHOLDERS AND COMMUNITIES		
PILLAR NAME	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM KEY STAKEHOLDERS	LIST OF PRIORITISED SERVICE DELIVERY NEEDS FROM COMMUNITIES
	<ul style="list-style-type: none"> <li>▪ Improved education attainment and develop requisite skills levels</li> <li>▪ incidence of stock theft</li> <li>▪ restitution settlements also need to be urgently completed</li> <li>▪ redistribution programmes (LRAD, State Land Disposal, and Commonage Extension) be also accelerated</li> </ul> <p><b>Organised Labour issues</b></p> <ul style="list-style-type: none"> <li>▪ Reopening of teacher training colleges</li> <li>▪ Stimulate the economy and fight poverty</li> <li>▪ business, labour to play an active participatory role in the development of our District.</li> <li>▪ Promote sustainable development</li> <li>▪ Improving matric pass rates</li> </ul>	

8.5.2 KEY GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO AGAINST EACH OF THE SIX PILLARS

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
<b>PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT</b>	<p><b>Priority 3: Education, Skills and Health</b></p> <p><b>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</b></p> <p><b>Priority 6: Social Cohesion and Safer Communities</b></p>	<p><b>Goal (Impact Area) 4: Human Development</b></p> <ul style="list-style-type: none"> <li>• Increase access to Early childhood development.</li> <li>• Improved quality of primary and secondary education for improved educational outcomes.</li> <li>• Increase skills for development of the province.</li> <li>• Improved health profile and health outcomes in communities.</li> <li>• Improve the safety of the people in the Eastern Cape.</li> <li>• Promotion of Social Cohesion and moral regeneration.</li> <li>• Social Protection and Viable Communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve human capacity</li> <li>• Facilitate development healthy and inclusive society</li> <li>• Build social fabric</li> </ul>
<b>PILLAR 2: ECONOMIC POSITIONING</b>	<p><b>Priority 2: Economic Transformation and Job Creation</b></p>	<p><b>Goal (Impact Area) 1: Innovative and Inclusive Growing Economy</b></p> <ul style="list-style-type: none"> <li>• Stronger industry and enterprise support.</li> <li>• Rapid development of high-potential economic sectors.</li> <li>• Spatially balanced economic development, urban development</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate and Implement job Creation and Poverty Alleviation</li> <li>• Facilitate and support regional economic development initiatives</li> <li>• Build economic and Social Infrastructure</li> <li>• Enhanced Tourism Development to stimulate economic growth</li> <li>• Thriving Agriculture and Agri-</li> </ul>

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
		and small-town revitalization. <ul style="list-style-type: none"> <li>Digital transformation and development of the ICT sector.</li> </ul> <b>Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector</b> <ul style="list-style-type: none"> <li>Sustainable community agriculture and diversified livelihoods.</li> <li>Development of agricultural value chains.</li> <li>Accelerate land reform and land rehabilitation programmes.</li> </ul>	processing development in the region <ul style="list-style-type: none"> <li>Efficient and effective Investment Promotion and SMME Development</li> <li>Increased Property investment and Infrastructure Development</li> <li>Thriving Light Manufacturing development</li> <li>Digitally transformed service delivery platforms</li> </ul>
<b>PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY</b>	<b>Priority 5: Spatial Integration, Human Settlements and Local Government</b>	<b>Goal (Impact Area) 2: An Enabling Infrastructure Network</b> <ul style="list-style-type: none"> <li>Develop sustainable and integrated settlements.</li> </ul> <b>Goal (Impact Area) 5: Environmental Sustainability</b> <ul style="list-style-type: none"> <li>Safeguarding ecosystems and existing natural resources.</li> <li>Respond to climate change and green technology innovations.</li> <li>Improvement of environmental governance.</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate Environmental management and conservation</li> </ul>
<b>PILLAR 4:</b>	<b>Priority 2: Economic</b>	<b>Goal (Impact Area) 2: An Enabling</b>	<ul style="list-style-type: none"> <li>Build economic and Social</li> </ul>

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
<b>INFRASTRUCTURE ENGINEERING</b>	<p>Transformation and Job Creation</p> <p><b>Priority 5: Spatial Integration, Human Settlements and Local Government</b></p>	<p><b>Infrastructure Network</b></p> <ul style="list-style-type: none"> <li>• Build resilient economic infrastructure that promotes economic activity.</li> <li>• Universal access to basic infrastructure.</li> <li>• Sustainable energy and electricity provision.</li> <li>• Develop sustainable and integrated settlements.</li> <li>• Improve infrastructure planning, delivery, operations and maintenance.</li> </ul>	<p>Infrastructure</p>
<b>PILLAR 5: INTEGRATED SERVICE PROVISIONING</b>	<p><b>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</b></p>	<p><b>Goal (Impact Area) 2: An Enabling Infrastructure Network</b></p> <ul style="list-style-type: none"> <li>• Universal access to basic infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Universal Access to Basic Services</li> </ul>
<b>PILLAR 6: GOVERNANCE AND FINANCE</b>	<p><b>Priority 1: A Capable, Ethical and Developmental State</b></p> <p><b>Priority 7: A Better Africa and World</b></p>	<p><b>Goal (Impact Area)6:</b></p> <p><b>Capable Democratic Institutions</b></p> <ul style="list-style-type: none"> <li>• Building the Capability of the State to deliver.</li> <li>• Transformed, Integrated and Innovative Service Delivery.</li> <li>• Instilling a culture of good corporate governance.</li> <li>• Build multi-agency partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure effective financial management and reporting</li> <li>• Ensure integrated planning and performance management</li> <li>• Facilitate Intergovernmental Cooperation</li> <li>• Facilitate community participation in the affairs of the municipality</li> </ul>

## CHAPTER NINE: FINANCIAL PLAN

### BACKGROUND

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

The amalgamation of the erstwhile Gariiep and Maletswai local municipalities into Walter Sisulu Local Municipality has resulted into an inheritance of an unaffordable debt towards ESKOM, for electricity bulk services. One of the erstwhile municipalities had not been transferring the pension pay-overs for its employees, resulting in an overall debt of R26m. Faced with a municipality that could not manage its debt obligations, the Eastern Cape Provincial Government implemented Section 139 of the Constitution and put the municipality under administration. The Turnaround Plan implemented during the Section 139 intervention could not resolve the ESKOM debt situation, and this debt continues to haunt the municipality.



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

The feedback from the Member of the Executive Council for COGTA has identified shortcomings in the previous Integrated Development Plan. The municipality is required to address these shortcomings and produce a credible IDP. The remedies involve the following interventions:

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

## **WATER RESOURCE MANAGEMENT**

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

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

Project Code	Project Name	WSA	Benefiting Municipality	Amount	Amount	Amount
				2022/23	2023/24	2024/25
				R'000	R'000	R'000
RBIG 5b	Lady Grey Bulk Water Supply	Joe Gqabi DM	Senqu Local Municipality	0	0	0
RBIG 5b	Sterkspruit Wastewater Treatment Works	Joe Gqabi DM	Senqu Local Municipality	0	0	0
			<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Local Municipality	Municipal Infrastructure Grant (MIG)			Water Services Infrastructure Grant (WSIG)		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Elundini	44 175	46 051	48 047	0	0	0
Senqu	43 640	45 491	47 460	0	0	0
Walter Sisulu	21 008	21 775	22 592	0	0	0
<b>TOTAL</b>	<b>108 823</b>	<b>113 317</b>	<b>118 099</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
	2022/23 (R'000)		2023/24 (R'000)		2024/25 (R'000)	
Elundini	58 857	40 570	63 131	42 356	67 403	44 317
Senqu	56 600	39 055	60 714	40 734	64 742	42 567
Walter Sisulu	31 821	21 934	34 600	23 214	37 447	24 621
<b>TOTAL</b>	<b>147 338</b>	<b>101 559</b>	<b>158 445</b>	<b>106 304</b>	<b>169 593</b>	<b>11 505</b>

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.

### **EQUITABLE SHARE ALLOCATION TO WSLM**

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

Number of households – 25 317

Number of households with monthly income less than 2 old age pensions – 15 763 (62%)

Monthly cost per household (Electricity) – R107,04

Refuse cost factor per household – R97,20

Electricity Subsidy (Poor households) – R 20 248 010

Refuse Subsidy (Poor households) – R 18 386 819

22 Councillors @ R 987 478 per seat – R 21 724 511

Institutional Component – R 29 772 399

Community Services – R 41 773 873

Revenue Adjustment – 37% (R 26 767 093)

Total Equitable Share allocation – R65 401 922

The Equitable Share allocation over the MTREF is as follows:

Equitable Share Formula			Special Support for Councillor Remuneration and Ward Committees		
2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
<b>65 402</b>	<b>69 715</b>	<b>74 430</b>	<b>5 184</b>	<b>5 343</b>	<b>5 553</b>

## FINANCIAL PLAN

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue by Vote</b>	1									
Vote 1 - Executive & Council		–	–	2 163	–	–	–	–	–	–
Vote 2 - Office of The Municipal Manager		–	456	–	1	–	–	–	–	–
Vote 3 - Budget and Treasury		–	81 484	144 983	82 399	226 991	226 991	180 605	189 821	199 811
Vote 4 - Corporate Service		–	165	136	327	181	181	190	199	208
Vote 5 - Technical Service		–	138 343	113 577	140 161	94 605	94 605	121 589	119 914	125 146
Vote 6 - Community Service		–	73 322	42 034	69 886	40 280	40 280	45 176	39 856	41 650
Vote 7 - Institutional Planning and Economic Development		–	1 557	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	–	<b>295 327</b>	<b>302 893</b>	<b>292 774</b>	<b>362 058</b>	<b>362 058</b>	<b>347 560</b>	<b>349 790</b>	<b>366 815</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive & Council		–	21 417	15 357	23 360	13 298	13 298	13 013	13 583	14 198
Vote 2 - Office of The Municipal Manager		–	9 525	10 730	6 470	8 920	8 920	11 253	11 742	12 278
Vote 3 - Budget and Treasury		–	72 281	114 506	50 677	53 431	53 431	63 288	65 974	67 849
Vote 4 - Corporate Service		–	24 765	23 916	16 988	19 176	19 176	25 658	26 677	27 884
Vote 5 - Technical Service		–	183 630	177 453	118 979	187 566	187 566	200 914	206 702	211 773
Vote 6 - Community Service		–	46 897	45 172	41 129	50 186	50 186	56 430	58 950	56 201
Vote 7 - Institutional Planning and Economic Development		–	3 617	2 483	4 237	1 822	1 822	3 056	3 183	3 336
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	–	<b>362 132</b>	<b>389 617</b>	<b>261 839</b>	<b>334 399</b>	<b>334 399</b>	<b>373 611</b>	<b>386 811</b>	<b>393 520</b>
<b>Surplus/(Deficit) for the year</b>	2	–	<b>(66 804)</b>	<b>(86 724)</b>	<b>30 934</b>	<b>27 659</b>	<b>27 659</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>											
Property rates	2	-	61 219	36 437	33 026	71 812	71 812	41 876	59 047	61 645	64 419
Service charges - electricity revenue	2	-	124 033	134 730	118 204	134 738	134 738	111 471	120 534	125 838	131 501
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	31 609	47 561	19 807	19 807	19 807	16 170	15 427	16 105	16 830
Rental of facilities and equipment		-	2 612	2 455	5 062	2 903	2 903	1 775	3 042	3 176	3 319
Interest earned - external investments		-	1 348	341	1 991	1 300	1 300	483	1 428	1 491	1 558
Interest earned - outstanding debtors		-	11 442	16 537	11 888	17 609	17 609	19 371	17 993	18 785	19 630
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	752	294	371	371	371	224	389	406	424
Licences and permits		-	823	(1 966)	4 199	15 678	15 678	10 097	6 663	6 957	7 270
Agency services		-	2 714	7 987	2 857	3 579	3 579	258	4 704	4 911	5 132
Transfers and subsidies		-	71 024	81 048	70 988	70 921	70 921	87 748	82 334	78 500	83 472
Other revenue	2	-	1 861	1 997	5 615	4 104	4 104	1 983	4 301	4 490	4 692
Gains		-	4 371	(918)	30	500	500	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	<b>313 807</b>	<b>326 502</b>	<b>274 037</b>	<b>343 321</b>	<b>343 321</b>	<b>291 456</b>	<b>315 862</b>	<b>322 303</b>	<b>338 247</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	81 813	97 123	101 794	105 147	105 147	88 914	109 926	114 726	119 608
Remuneration of councillors		-	8 372	8 307	9 972	8 438	8 438	7 829	8 760	9 146	9 557
Debt impairment	3	-	44 150	48 051	6 320	9 500	9 500	-	26 000	27 144	28 365
Depreciation & asset impairment	2	-	29 957	47 548	18 029	47 635	47 635	33 368	49 921	52 118	54 463
Finance charges		-	3 946	8 822	687	10 700	10 700	13 340	11 214	11 707	11 234
Bulk purchases - electricity	2	-	99 778	106 094	71 894	110 000	110 000	104 901	121 000	123 324	125 009
Inventory consumed	8	-	225	(269)	-	-	-	-	-	-	-
Contracted services		-	21 052	30 941	16 747	20 880	20 880	14 239	25 429	26 450	22 087
Transfers and subsidies		-	18 499	226	325	525	525	493	550	574	600
Other expenditure	4, 5	-	54 565	33 345	36 071	21 573	21 573	25 481	20 811	21 623	22 596
Losses		-	(3 321)	944	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	<b>359 036</b>	<b>381 131</b>	<b>261 839</b>	<b>334 399</b>	<b>334 399</b>	<b>288 564</b>	<b>373 611</b>	<b>386 811</b>	<b>393 520</b>
<b>Surplus/(Deficit)</b>											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	(45 228)	(54 629)	12 198	8 922	8 922	2 891	(57 749)	(64 508)	(55 273)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	20 214	13 247	18 737	12 844	12 844	-	31 698	27 486	28 567
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	<b>(25 014)</b>	<b>(41 382)</b>	<b>30 934</b>	<b>21 766</b>	<b>21 766</b>	<b>2 891</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	<b>(25 014)</b>	<b>(41 382)</b>	<b>30 934</b>	<b>21 766</b>	<b>21 766</b>	<b>2 891</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	<b>(25 014)</b>	<b>(41 382)</b>	<b>30 934</b>	<b>21 766</b>	<b>21 766</b>	<b>2 891</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	<b>(25 014)</b>	<b>(41 382)</b>	<b>30 934</b>	<b>21 766</b>	<b>21 766</b>	<b>2 891</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>



## 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 R59 047 091 per annum.

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 R59 047 091 for 2022/23, while the figures are R 61 645 163 and R 64 419 194 for the 2023/24 and 2024/25 financial years respectively.

Electricity trading activities are estimated to generate an income of R 120 534 444 for 2022/23, while the amounts are R125 837 958 and R 131 500 667 for the 2023/24 and 2024/25 financial years respectively. Refuse revenue is estimated at R15 426 630 for 2022/23, becoming R16 105 401 and R16 830 144 for the 2023/24 and 2024/25 financial years. Bulk purchases for electricity are estimated at R121 000 000 for 2022/23 while the amounts are R 123 324 000 and R 125 008 580 for the 2023/24 and 2024/25 respectively. The trading account is running at a loss, thus costing the municipality all the other income to pay the ever-increasing municipal debt. The municipality needs to review its involvement in the electricity trading business under bulk purchases from ESKOM.

The feasibility of operating an alternative supply of energy becomes a compelling option, but if this is not feasible, the municipality is advised to pull out of trading with electricity. It is recommended that a Trading Entity be established by the Walter Sisulu Local Municipality to perform the Trading Function of electricity as a way of ring-fencing the electricity business. The payment arrangement with ESKOM will be the responsibility of this new entity, as it will inherit both the assets and liabilities associated with the electricity trading business.

## EMPLOYEE COSTS

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.

EC145 Walter Sisulu - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>	1									
Basic Salaries and Wages		-	6 797	6 647	8 226	6 769	6 769	7 094	7 406	7 739
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	940	1 329	1 040	951	951	997	1 041	1 088
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	636	330	706	718	718	670	699	731
<b>Sub Total - Councillors</b>		-	8 372	8 307	9 972	8 438	8 438	8 760	9 146	9 557
% increase	4		-	(0.8%)	20.0%	(15.4%)	-	3.8%	4.4%	4.5%
<b>Senior Managers of the Municipality</b>	2									
Basic Salaries and Wages		-	27	1 340	3 159	3 184	3 184	4 762	4 952	5 200
Pension and UIF Contributions		-	886	442	617	198	198	539	560	589
Medical Aid Contributions		-	-	-	-	55	55	60	62	66
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	897	933	980
Motor Vehicle Allowance		-	459	426	1 168	551	551	1 229	1 281	1 345
Cellphone Allowance	3	-	7	204	184	138	138	160	167	175
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	46	154	0	1	1	283	294	309
Payments in lieu of leave		-	-	-	106	335	335	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		-	1 425	2 566	5 234	4 462	4 462	7 930	8 250	8 662
% increase	4		-	80.1%	104.0%	(14.8%)	-	77.7%	4.0%	5.0%
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		-	53 983	62 944	58 309	71 656	71 656	72 574	75 715	78 756
Pension and UIF Contributions		-	10 025	22 223	13 326	12 352	12 352	11 945	12 515	13 123
Medical Aid Contributions		-	4 554	4 013	3 980	4 064	4 064	4 260	4 447	4 647
Overtime		-	2 738	3 109	3 541	2 174	2 174	2 278	2 378	2 485
Performance Bonus		-	4 890	5 092	9 026	5 310	5 310	5 565	5 805	6 071
Motor Vehicle Allowance	3	-	1 959	4 231	3 443	2 975	2 975	3 118	3 255	3 402
Cellphone Allowance	3	-	119	565	160	39	39	41	45	45
Housing Allowances	3	-	307	267	758	256	256	268	280	293
Other benefits and allowances	3	-	1 374	(9 189)	2 602	781	781	819	855	893
Payments in lieu of leave		-	(149)	643	603	676	676	708	739	772
Long service awards		-	588	660	746	401	401	420	435	458
Post-retirement benefit obligations	6	-	-	-	66	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		-	80 388	94 557	96 560	100 685	100 685	101 996	106 476	110 946
% increase	4		-	17.6%	2.1%	4.3%	-	1.3%	4.4%	4.2%
<b>Total Parent Municipality</b>		-	90 185	105 430	111 766	113 585	113 585	118 686	123 872	129 166

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

## REVIEW OF POLICIES AND PROCEDURES

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

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

A review of Revenue Policies and Procedures took place with the support of Provincial and National Treasury. The support from Treasury is continuing with the review of other Budget Related Policies and Procedures. Council approved the following policies for 2022/2023 financial years and were reviewed in May 2022 in preparation for the 2022/2023 Financial years and were approved by council on the 15 June 2022.

- Indigent Policy
- Credit Control and Debt Collection Policy
- Tariff Policy
- Rates Policy
- Customer Care and Management Policy
- Standard Operating Procedures on:
  - Billing
  - Compilation of Indigent Register
  - Consumer Deposits

- Credit Control and Debt Collection
- Customer Care
- General and Supplementary Valuations
- Meter Readings
- Opening and Closing of Accounts

## **KEY TASKS FOR BUDGET AND TREASURY OFFICE**

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

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

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

## **MTREF BUDGET ESTIMATES**

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

### **a) Budget Assumptions**

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

prior to the drafting of the budget:

- The sustainability and going concern matter of the municipality will be resolved through the commitments of Provincial Treasury and COGTA to support WSLM through Section 154 of the Constitution as requested by the municipality.
- The bulk purchases for electricity will increase as follows:
  - 7.47% for 2022/23
  - 4.4% for 2023/24
  - 4.5% for 2024/25
- 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 (4.8%), benchmarking with similar municipalities and cost-reflective tariffs.
- Expenditure estimates will be based on the inflation rate of 4.8% as per National Treasury Circular 115.
- 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	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	61 219	36 437	33 026	71 812	71 812	41 876	59 047	61 645	64 419
Service charges	-	155 642	182 291	138 011	154 545	154 545	127 641	135 961	141 943	148 331
Investment revenue	-	1 348	341	1 991	1 300	1 300	483	1 428	1 491	1 558
Transfers recognised - operational	-	71 024	81 048	70 988	70 921	70 921	87 748	82 334	78 500	83 472
Other own revenue	-	24 574	26 386	30 022	44 743	44 743	33 708	37 092	38 724	40 467
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	313 807	326 502	274 037	343 321	343 321	291 456	315 862	322 303	338 247
Employee costs	-	81 813	97 123	101 794	105 147	105 147	88 914	109 926	114 726	119 608
Remuneration of councillors	-	8 372	8 307	9 972	8 438	8 438	7 829	8 760	9 146	9 557
Depreciation & asset impairment	-	29 957	47 548	18 029	47 635	47 635	33 368	49 921	52 118	54 463
Finance charges	-	3 946	8 822	687	10 700	10 700	13 340	11 214	11 707	11 234
Inventory consumed and bulk purchases	-	100 003	105 825	71 894	110 000	110 000	104 901	121 000	123 324	125 009
Transfers and grants	-	18 499	226	325	525	525	493	550	574	600
Other expenditure	-	116 446	113 280	59 138	51 954	51 954	39 720	72 240	75 216	73 049
<b>Total Expenditure</b>	-	359 036	381 131	261 839	334 399	334 399	288 564	373 611	386 811	393 520
<b>Surplus/(Deficit)</b>	-	(45 228)	(54 629)	12 198	8 922	8 922	2 891	(57 749)	(64 508)	(55 273)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	20 214	13 247	18 737	12 844	12 844	-	31 698	27 486	28 567
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)	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	(25 014)	(41 382)	30 934	21 766	21 766	2 891	(26 051)	(37 021)	(26 706)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	(25 014)	(41 382)	30 934	21 766	21 766	2 891	(26 051)	(37 021)	(26 706)
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	44 603	47 312	29 219	26 127	26 127	26 127	31 698	27 486	28 567
Transfers recognised - capital	-	41 365	58 696	18 771	18 737	18 737	59 604	31 698	27 486	28 567
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	3 238	(11 385)	10 447	7 391	7 391	(6 522)	-	-	-
<b>Total sources of capital funds</b>	-	44 603	47 312	29 219	26 127	26 127	53 082	31 698	27 486	28 567
<b>Financial position</b>										
Total current assets	-	60 476	104 156	94 885	94 885	94 885	225 531	86 552	88 009	90 226
Total non current assets	-	740 605	697 838	681 703	677 960	677 960	1 384 985	755 313	796 445	836 302
Total current liabilities	-	365 625	432 585	(52 423)	(52 423)	(52 423)	(415 339)	548 102	573 868	602 214
Total non current liabilities	-	33 266	35 412	5 129	5 129	5 129	(35 412)	-	-	-
Community wealth/Equity	-	469 257	489 071	696 542	692 796	692 796	(1 086 722)	(26 051)	(37 021)	(26 706)
<b>Cash flows</b>										
Net cash from (used) operating	-	(59 349)	(173 879)	91 160	91 160	91 160	232 711	49 870	42 240	56 123
Net cash from (used) investing	-	-	8 717	(29 287)	(29 287)	(29 287)	32 708	31 698	27 486	28 567
Net cash from (used) financing	-	-	-	245	245	245	-	(45)	(96)	(125)
<b>Cash/cash equivalents at the year end</b>	-	(59 349)	(165 162)	62 119	62 119	62 119	265 419	89 079	158 709	243 275
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	-	12 186	10 665	3 909	3 909	3 909	31 419	7 556	7 858	8 251
Application of cash and investments	-	430 920	496 408	(125 417)	(106 072)	(106 072)	(468 713)	473 152	497 771	524 327
<b>Balance - surplus (shortfall)</b>	-	(418 734)	(485 743)	129 326	109 981	109 981	500 133	(465 596)	(489 912)	(516 075)
<b>Asset management</b>										
Asset register summary (WDV)	-	730 631	696 318	681 703	677 960	677 960	677 960	(736 133)	(776 430)	(815 287)
Depreciation	-	29 957	47 548	18 029	47 635	47 635	47 635	49 921	52 118	54 463
Renewal and Upgrading of Existing Assets	-	-	-	20 283	14 587	14 587	14 587	3 582	-	-
Repairs and Maintenance	-	3 353	4 968	294	4 155	4 155	4 155	4 354	4 546	4 751
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	(19 347)	(18 428)	37 295	41 295	41 295	23 594	23 594	24 633	25 741
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

EC145 Walter Sisulu - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue - Functional</b>	1									
<b>Governance and administration</b>		-	82 105	147 282	82 727	227 172	227 172	180 795	190 020	200 019
Executive and council		-	456	2 163	1	-	-	-	-	-
Finance and administration		-	81 649	145 119	82 726	227 172	227 172	180 795	190 020	200 019
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	41 025	22 557	49 915	19 417	19 417	23 643	22 595	23 612
Community and social services		-	2 569	2 296	3 228	2 198	2 198	2 208	217	226
Sport and recreation		-	34 650	13 404	39 580	(2 770)	(2 770)	9 320	9 730	10 168
Public safety		-	3 806	6 857	7 107	19 989	19 989	12 115	12 649	13 218
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	20 647	13 838	21 219	2 325	2 325	22 371	21 787	22 604
Planning and development		-	1 557	-	-	-	-	-	-	-
Road transport		-	19 089	13 838	21 219	2 325	2 325	22 371	21 787	22 604
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	151 551	119 216	138 887	113 144	113 144	120 752	115 388	120 580
Energy sources		-	119 254	99 739	118 942	92 281	92 281	99 218	98 127	102 542
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	32 297	19 477	19 945	20 863	20 863	21 534	17 261	18 038
<b>Other</b>	4	-	-	-	26	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	295 327	302 893	292 774	362 058	362 058	347 560	349 790	366 815
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		-	127 988	164 509	97 495	94 825	94 825	113 211	117 976	122 210
Executive and council		-	30 087	24 454	28 165	16 544	16 544	17 670	18 439	19 280
Finance and administration		-	97 897	140 055	69 330	78 216	78 216	94 824	98 788	102 147
Internal audit		-	4	0	-	65	65	718	749	783
<b>Community and public safety</b>		-	18 407	30 881	24 190	38 065	38 065	38 686	40 425	42 298
Community and social services		-	5 585	11 259	9 401	2 887	2 887	3 908	4 073	4 266
Sport and recreation		-	5 927	11 773	4 567	31 550	31 550	31 174	32 590	34 101
Public safety		-	5 931	4 172	8 199	316	316	177	185	193
Housing		-	963	3 678	2 023	3 312	3 312	3 427	3 577	3 738
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	34 782	36 509	20 054	29 609	29 609	32 183	33 588	35 114
Planning and development		-	3 617	2 483	4 237	1 822	1 822	3 056	3 183	3 336
Road transport		-	31 165	34 026	15 817	27 787	27 787	29 127	30 405	31 778
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	180 955	157 718	120 102	171 899	171 899	189 531	194 822	193 898
Energy sources		-	141 384	134 038	93 000	156 452	156 452	168 346	172 704	176 241
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	39 571	23 680	27 102	15 447	15 447	21 185	22 117	17 658
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	-	362 132	389 617	261 839	334 399	334 399	373 611	386 811	393 520
<b>Surplus/(Deficit) for the year</b>		-	(66 804)	(86 724)	30 934	27 659	27 659	(26 051)	(37 021)	(26 706)

## 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.

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**FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN**

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

Focus area	Key Activities	Person Responsible (Title)	Timeline # (✓ - Tick)				Start Date	End Date	Measurable Outcome	I m	
			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	√	√

Focus area	Key Activities	Person Responsible (Title)	Timeline # (v - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit	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	√	√	
	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		
	Match the LM tariffs against the Eskom tariffs, considering the same consumer profiles and demographics	Dir:Tech Services	√	√	√				Eskom tariffs vs LM tariffs similar to manufacturer vs retail pricing	√	√
	Develop and implement Tariff Structure Policy emanating from the cost-reflective scenario.	Dir: Tech Services							Council resolution on Tariff Structure Policy		

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

The above Financial Recovery Plan is fully included in the draft SDBIP of the Budget and Treasury Office for the 2020/21 financial year.

## **MSCOA STANDARD CHARTER OF ACCOUNTS**

The municipality started the implementation of the Municipal Standard Chart of Accounts during February 2020. The starting point was the capture of the 2019/20-budget adjustment on the SCOA-compliant financial accounting system of SEBATA (EMS).

The asset register is undergoing the capture process from the excel spread sheets (Manual System) and uploaded onto the EMS SCOA-compliant system of CCG Systems.

Municipal officials undergone training on transacting through the new system. Tender processes went underway for procuring a system that started in December 2020.

The primary bank account is at First National Bank while the Conditional Grant Allocation are banked at ABSA.

The latest report as at 30 April 2020 on the expenditure on Conditional Grants is as follows:

### **CONDITIONAL GRANTS SPENDING**

#### **CAPITAL GRANTS**

The following grants are allocated to the municipality as per the DORA 2022/23

<b>GRANT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>MIG</b>	<b>R 21 008 000</b>	<b>R 21 775 000</b>	<b>R 22 592 000</b>
<b>INEP</b>	<b>R 11 740 000</b>	<b>R 6 800 000</b>	<b>R 7 105 000</b>
<b>TOTAL</b>	<b>R 32 748 000</b>	<b>R 28 575 000</b>	<b>R 29 697 000</b>

#### **OPERATIONAL GRANTS**

<b>GRANT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>EQUITABLE SHARE</b>	<b>R 70 586 000</b>	<b>R 75 058 000</b>	<b>R 79 983 000</b>
<b>FMG</b>	<b>R 2 200 000</b>	<b>R 2 200 000</b>	<b>R 2 200 000</b>
<b>EPWP</b>	<b>R 1 352 000</b>	<b>-</b>	<b>-</b>
<b>LIBRARY GRANT</b>	<b>R 2 000 000</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>R 76 138 000</b>	<b>R 77 258 000</b>	<b>R 82 183 000</b>



## AUDIT ACTION PLAN

The municipality received disclaimer Audit opinion for the first 3 years, on the 4<sup>th</sup> year the results improved to a qualification, however on the last 5<sup>th</sup> year the municipality regressed to a disclaimer audit opinion. An action plan was developed to address the matters raised by the Office of the Auditor General. There are 141 findings, with actions, which can be summarised into the following action plan:

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
Turnaround of audit outcomes	Restatements of Financial Statement elements with material misstatements or having potential of misstatements	CFO	√					Number of material misstatements reduced during the audit	√	√	
	Review of transaction supporting documents	CFO	√	√				No disclaimer or adverse audit opinion	√	√	
	Audit Action Plan implementation reporting, review and oversight	CFO, Internal Audit, Management Committee, Audit Committee	√	√				100% resolution of audit exceptions in the management letter	√	√	

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

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
	Revenue, Customers and Credit Control Document Management	CFO	√	√				Consumer, Ratepayers, Debtors and Revenue Documents in support of these account balances	√	√	
	Indigent Database Management	CFO	√	√				Complete, accurate and registered database of indigent	√	√	
	Tariffs Revisions and Reviews	Director Technical Services, CFO, Director Community Services	√	√	√			Revised tariffs with public participation on cost recovery principles	√	√	

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

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

**ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION PLAN**

Focus area	Key Activities	Person Responsible (Title)	Timeline # (v - Tick)				Start Date	End Date	Measurable Outcome	Im	
			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	v					Letters of Appointment	v	v	
Augment Municipal Financial Management Capacity	Finalize and implement WSU WSLM MOU on Financial Internship and Asset Management Support	CFO						Service Level Agreements	v	v	

Migrate to MSCOA Compliant Financial Information System	Implement Year-End Processes	CFO							Clearance of Suspense Accounts and Reconciliation of Control Accounts		
	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, Restatement Supporting Documents and Journals	√	√
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## 7. MUNICIPAL SCORE CARD

The Municipality’s Scorecard consists of the following:

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

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

TYPE	2022/2023	2023/2024	2024/2025
Operating	373 611	386 811	393 520
Capital	31 698	27 486	28 567
<b>TOTAL</b>	<b>405 309</b>	<b>414 297</b>	<b>422 087</b>

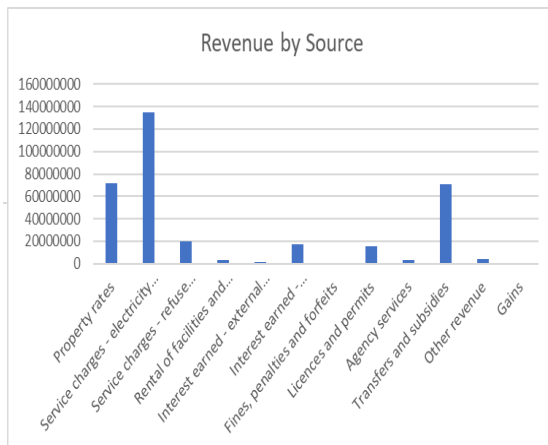
## 8.2 Effect of the annual budget

The projected forecasts for the medium term revenue and expenditure framework (MTREF) are as follows: (R 000)

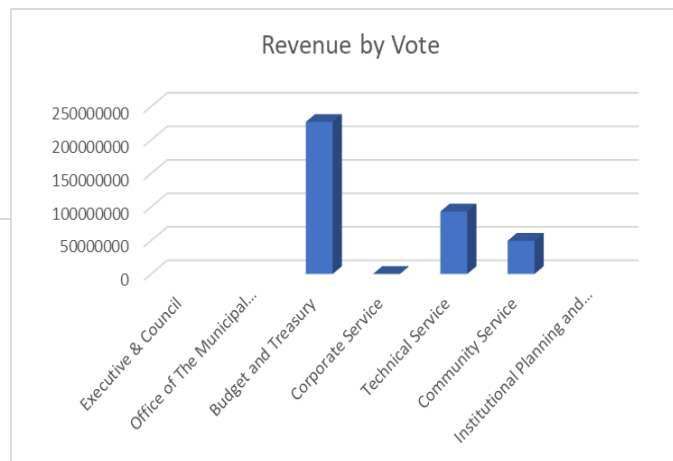
### OPERATING BUDGET

Type	2022/23	2023/24	2024/25	2018/2019	2019/2020
<b>Revenue</b>	<b>315 862</b>	<b>322 303</b>	<b>338 247</b>		
<b>Expenditure</b>	<b>373 611</b>	<b>386 811</b>	<b>393 520</b>		
<b>Surplus/(Deficit)</b>	<b>(57 749)</b>	<b>(64 508)</b>	<b>(55 273)</b>		
<b>Less: Capital Grants</b>	<b>31 698</b>	<b>27 486</b>	<b>28 567</b>		
<b>Surplus/Deficit excluding Capital Grants</b>	<b>(26 051)</b>	<b>(37 021)</b>	<b>(26 706)</b>		

### REVENUE BY SOURCE



### REVENUE



**BY VOTE**  
**CAPITAL BUDGET (R 000)**

Objective	2022/23	2023/2024	2024/2025
Governance and Admin	0	0	0
Community and Safety Services	0	0	0
Economic Services	18 275	20 686	21 462
Trading Services	13 423	6 800	7 105
<b>Total</b>	<b>31 698</b>	<b>27 486</b>	<b>28 567</b>

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

<b>Funding Source</b>	<b>2022/23</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>National Government</b>	<b>31 698</b>	<b>27 486</b>	<b>28 567</b>
<b>Own Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>31 698</b>	<b>27 486</b>	<b>28 567</b>



## CHAPTER TEN: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

### 1. BACKGROUND

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

The Service Delivery and Budget Implementation Plan form the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of Section 57 of the Municipal Systems Act.

### 2. LEGISLATIVE IMPERATIVE

#### 2.1 Definition of the Service Delivery and Budget Implementation Plan

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

- (a) Projections for each month of-
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter; and

(c) Any other matters that may be prescribed.

### **3. THE STRUCTURE OF THE MUNICIPALITY**

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established;

#### **3.1 OFFICE OF THE MAYOR**

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

#### **3.2 Communication and Marketing**

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

#### **3.3 Planning and Reporting**

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



### **3.4 Special Projects**

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

- Ward Committee support
- Councillor support

### **3.5 Administration Structure**

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

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

### **3.6 The Role of the Mayor in the context of SDBIP**

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

### 3.7 The Role of the Accounting Officer

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

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

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

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

### 3.8 Approval of the Service Delivery and Budget Implementation Plan

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

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

### **3.9 Implementation and Monitoring of the SDBIP**

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

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

### **3.10 Performance agreements with section 57 officials**

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

### **3.11 Performance Agreements With Other Managers**

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

## 4. REQUIREMENTS OF THE MUNICIPAL FINANCE MANAGEMENT ACT

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

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

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

municipality in terms of section 71 or 72 the mayor must (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget (d) issue any appropriate instructions to the accounting officer to ensure(i) that the budget is implemented in accordance with the service delivery and budget implementation plan (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

## **5. WSLM SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months

## **6. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)**

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

## **7. MUNICIPAL SCORE CARD**

The Municipality's Scorecard consists of the following:

Service delivery targets and performance indicators which have been cascaded into the

departments, departmental and Executive Management’s Scorecards (S56 employees), which will be used for monitoring of the organization.

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

TYPE	2021/2022	2022/2023	2023/2024
Operating	335 792	275 036	283 273
Capital	26 127	36 082	37 282
<b>TOTAL</b>	<b>361 919</b>	<b>311 118</b>	<b>320 555</b>

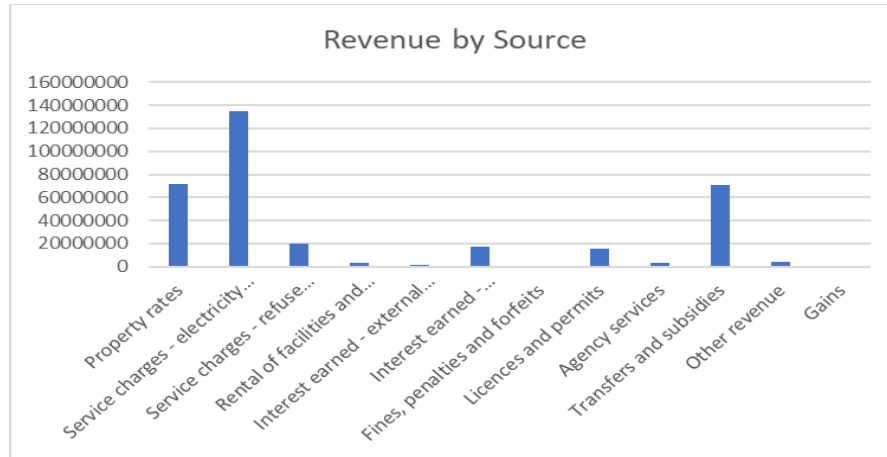
### 8.2 Effect of the annual budget

The projected forecasts for the medium term revenue and expenditure framework (MTREF) are as follows: (R 000)

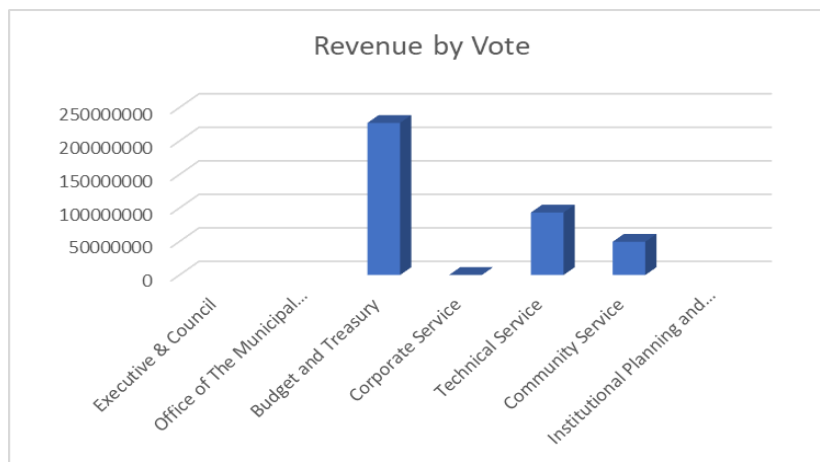
#### OPERATING BUDGET

Type	2021/22	2022/23	2023/24
Revenue	343 321	284 858	293 097
Expenditure	335 792	275 036	283 273
Surplus/(Deficit)	7 529	9 822	9 824
Less: Capital Grants	18 737	26 758	27 486
<b>Surplus/Deficit for the year</b>	<b>26 266</b>	<b>36 580</b>	<b>37 310</b>

## REVENUE BY SOURCE



## REVENUE BY VOTE



**CAPITAL BUDGET (R 000)**

Objective	2021/22	2022/23	2023/24
Governance and Admin	3 651	3 999	4 175
Community and Safety Services	9 350	4 209	4 306
Economic Services	9 797	20 736	21 649
Trading Services	3 330	7 138	7 152
<b>Total</b>	<b>26 127</b>	<b>36 082</b>	<b>37 282</b>

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

Funding Source	2021/22	2022/23	2023/24
National Government	18 737	27 351	28 256
Provincial Government			
Own Funds	7 391	8 730	9 026
<b>Total</b>	<b>26 127</b>	<b>36 082</b>	<b>37 282</b>



EC145 Walter Sisulu - Table B1 Adjustments Budget Summary -											
Description	Budget Year 2021/22									Budget Year	Budget Year
	Original	Prior	Accum.	Multi-	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Adjusted
	Budget	Adjusted	Funds	year	Unavoid.	Prov.	Adjusts.	Adjusts.	Budget 8	Budget	Budget
	A	1 A1	2 B	capital 3 C	4 D	Govt 5 E	6 F	7 G	H		
R thousands											
<b>Financial Performance</b>											
Property rates	33 026	-	-	-	-	-	38 786	38 786	71 812	34 413	35 927
Service charges	138 011	-	-	-	-	-	16 534	16 534	154 545	144 018	150 075
Investment revenue	1 991	-	-	-	-	-	(691)	(691)	1 300	2 074	2 166
Transfers recognised - operational	70 988	-	-	-	-	-	(67)	(67)	70 921	73 088	72 323
Other own revenue	30 022	-	-	-	-	-	14 721	14 721	44 743	31 266	32 607
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>274 037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69 284</b>	<b>69 284</b>	<b>343 321</b>	<b>284 858</b>	<b>293 097</b>
Employee costs	101 794	-	-	-	-	-	3 357	3 357	105 152	106 361	108 803
Remuneration of councillors	9 972	-	-	-	-	-	(1 534)	(1 534)	8 438	10 391	10 848
Depreciation & asset impairment	18 029	-	-	-	-	-	29 605	29 605	47 635	18 294	18 689
Finance charges	687	-	-	-	-	-	10 013	10 013	10 700	716	747
Inventory consumed and bulk purchases	71 894	-	-	-	-	-	38 106	38 106	110 000	73 914	79 974
Transfers and grants	325	-	-	-	-	-	200	200	525	339	353
Other expenditure	60 466	-	-	-	-	-	(7 124)	(7 124)	53 342	65 022	63 858
<b>Total Expenditure</b>	<b>263 167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72 624</b>	<b>72 624</b>	<b>335 792</b>	<b>275 036</b>	<b>283 273</b>

<b>Surplus/(Deficit)</b>	10 870	-	-	-	-	-	(3 340)	(3 340)	7 529	9 822	9 824
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	18 737	-	-	-	-	-	-	-	18 737	26 758	27 486
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)	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>29 606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 340)</b>	<b>(3 340)</b>	<b>26 266</b>	<b>36 580</b>	<b>37 310</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>29 606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 340)</b>	<b>(3 340)</b>	<b>26 266</b>	<b>36 580</b>	<b>37 310</b>
<b>Capital expenditure &amp; funds sources</b>											
<b>Capital expenditure</b>	29 287	-	-	-	-	-	(3 159)	(3 159)	26 127	36 082	37 282
Transfers recognised - capital	18 771	-	-	-	-	-	(35)	(35)	18 737	27 351	28 256
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	10 515	-	-	-	-	-	(3 124)	(3 124)	7 391	8 730	9 026
<b>Total sources of capital funds</b>	<b>29 287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 159)</b>	<b>(3 159)</b>	<b>26 127</b>	<b>36 082</b>	<b>37 282</b>
<b>Financial position</b>											

Total current assets	94 885	-	-	-	-	-	-	-	-	91 470	83 184
Total non current assets	681 771	-	-	-	-	-	-	-	26 127	700 114	729 180
Total current liabilities	76 313	-	-	-	-	-	-	-	76 313	84 896	87 618
Total non current liabilities	5 129	-	-	-	-	-	-	-	5 129	5 345	5 580
Community wealth/Equity	<b>665 607</b>	-	-	-	-	-	-	-	<b>665 607</b>	<b>701 356</b>	<b>719 193</b>
<b>Cash flows</b>											
Net cash from (used) operating	91 160	-	-	-	-	-	-	-	91 160	27 967	28 806
Net cash from (used) investing	(29 287)	-	-	-	-	-	-	-	(29 287)	(36 082)	(37 282)
Net cash from (used) financing	245	-	-	-	-	-	-	-	245	(332)	(338)
<b>Cash/cash equivalents at the year end</b>	<b>74 304</b>	-	-	-	-	-	-	-	<b>74 304</b>	<b>(4 538)</b>	<b>(13 351)</b>
<b>Cash backing/surplus reconciliation</b>											
Cash and investments available	3 909	-	-	-	-	-	-	-	-	(4 538)	(13 351)
Application of cash and investments	(3 605)	-	-	-	-	-	3 605	3 605	-	8 317	10 391
<b>Balance - surplus (shortfall)</b>	<b>7 513</b>	-	-	-	-	-	(7 513)	(7 513)	-	(12 855)	<b>(23 742)</b>
<b>Asset Management</b>											
Asset register summary (WDV)	723 711	-	-	-	-	-	(697 583)	(697 583)	26 127	700 114	729 180
Depreciation	18 029	-	-	-	-	-	29 605	29 605	47 635	-	-
Renewal and Upgrading of Existing Assets	20 283	-	-	-	-	-	(5 696)	(5 696)	14 587	-	-
Repairs and Maintenance	294	-	-	-	-	-	3 926	3 926	4 220	-	-
<b>Free services</b>											
Cost of Free Basic Services provided	- 37	-	-	-	-	-	- 4	-	- 41	- 38	-
Revenue cost of free services provided Households below minimum service level	295	-	-	-	-	-	000	4 000	295	651	- 40 632
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-

Energy:		-	-	-	-	-	-	-	-	-	-	-	-	-
Refuse:		-	-	-	-	-	-	-	-	-	-	-	-	-

## WALTER SISULU LOCAL MUNICIPALITY INTERGRATED PROJECTS

In terms of Section 35 (1) (a) of the Municipal Systems Act of 2000 (MSA), an IDP adopted by the Council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. As provided for in Schedules 4 and 5 of the Constitution (1996) and the Municipal Structures Act of 1998 there are areas of competence that fall within Local, Provincial and National Spheres of government. The IDP is therefore the local expression of the entire government's plan of action. Therefore, all projects and programmes implemented by all government Departments should find expression in the IDP.

## WALTER SISULU LOCAL MUNICIPALITY PROJECTS 2022/ 23

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGR AM	BUDGET
					<b>2022/23</b>
Equitable Share		Walter Sisulu LM	On-going		R 70 586 000
MIG		Technical Services	On-going		R21 008 000
INEP		Technical Services	On-going		R 11 740 000

EPWP		Technical Services	On-going		R1 352 000
FMG		Technical Services	On-going		R2 200 000
LIBRARIES		Community Services	On-going		R2 000 000
<b>TOTAL</b>					<b>R108 886 000</b>

### JOE GQABI DISTRICT MUNICIPALITY 2020/ 21

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

## DEPARTMENT SAFETY AND LIAISON

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/23	2022/24
Social crime prevention awareness campaigns	Steynsburg Burgersdorp Jamestown Aliwal North	Safety & Liaison	On going	Awareness campaigns	R38 000		
2 Deployment of Safety Patrollers at schools	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	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
Steynsburg 220 (50 units)  Jade Africa Construction	Ward 02	DOHS	Phased	On going			
Hilton 94(59)  SC Construction	Ward 09	DOHS	Phased	On-going			
Dukathole 172 SC Construction	Ward 07	DOHS	Phased	On-going			
Jamestown 304  (Bulk challenges)	Ward 03 &11	DOHS	Phased	Planning			



Burgersdorp Sport-field WSLM committed budget	Ward 05	DOHS	Phased	Planning (To start after lockdown has been lifted)			
Aliwal 550 project (Bulk services major issue)	Aliwal North	DOHS	Phased	Planning			
Steynsburg 530 Ceiling & Electricity Connections by Eskom	Ward 2	DOHS	Phased	On going			
Joe Gqabi 1287	Aliwal North	DOHS	Phased	Planning	N/A	N/A	N/A
Venterstad Train Houses (157 units)	Venterstad	DOHS	On going	Planning			
Military Veterans (8 units) to be incorporated to running project	Aliwal North	DOHS	Phased VO approved to start construction after lockdown has been lifted	Planning	undergoing EIA studies		

Informal Settlement Upgrading  (Pola Park, Vula-Vala, Limakatso / R58 and Block H	Aliwal North	DOHS		Planning	Prioritised		
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## DEPARTMENT OF HEALTH

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
Steynsburg Hospital	Steynsburg	DOH	Pharmacy upgrading	Upgrading	R3 400 000		
Construction Thembisa Clinic	Burgersdorp	DOH	Phase 1 Temporary accommodation	Construction	R1 500 000		
Hilton Clinic	Hilton	DOH	Phased	Renovations	R3 000 000		
Aliwal North Poly Clinic	Aliwal North	DOH	Phased	Upgrading of Poly clinic	R3330 259		

Burgersdorp Hospital	Burgersdorp	DOH	Phased	Refurbishment	R84 682		
Jamestown Hospital	Jamestown	DOH	Phased	Upgrading			
St Francis Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Aliwal North Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Thumamina Campaigns	Aliwal North	DOH	Periodic	Awareness Program	-		

## DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	No. per Town	PROGRAM	BUDGET		
					2021/22	2022/23	2023/24
Early Childhood Dev. Centre New Hope Day Care	Aliwal North Area 13	DSD	09	ECDC Day Care Centre	TBC		
Early Childhood Dev. Centre	Jamestown	DSD	03	ECDC			
Early Childhood Dev. Centre	Burgersdorp	DSD	07	ECDC			
Early Childhood Dev. Centre	Venterstad	DSD	05	ECDC			

Early Childhood Dev. Centre	Steynsburg	DSD	04	ECDC			
Child Protection Organisations	Aliwal North	DSD	02	CPO			
Child Protection Organisations	Jamestown	DSD	-	CPO			
Child Protection Organisations	Burgersdorp	DSD	02	CPO			
Child Protection Organisations	Steynsburg	DSD	01	CPO			
Child Protection Organisations	Venterstad	DSD	01	CPO			
Care & Support to older persons	Aliwal North	DSD	03	CSS			
Care & Support to older persons	Jamestown	DSD	01	CSS			
Care & Support to older persons	Burgersdorp	DSD	03	CSS			
Care & Support to older persons	Venterstad	DSD	02	CSS			
Care & Support to older persons	Steynsburg	DSD	03	CSS			
Living Waters	Aliwal North	DSD	01	Hiv and Aids			
Ilithemba	Burgersdorp	DSD	01	Hiv and Aids			
Caring Hands	Venterstad	DSD	01	Hiv and Aids			
Noncedo	Jamestown	DSD	01	Hiv and Aids			
Steynsburg	Steynsburg	DSD	01	Hiv and Aids			
Aliwal North VEP	Aliwal North	DSD	03	VEP			

				Centres			
Venterstad VEP	Venterstad	DSD	01	VEP Centres			
Burgersdorp VEP	Burgersdorp	DSD	01	VEP Centres			
Jamestown VEP	Jamestown	DSD	01	VEP centres			
Steynsburg VEP	Steynsburg	DSD	01	VEP centres			
Aliwal North	Aliwal North	DSD	01	Substance Abuse			
Jamestown	Jamestown	DSD	01	Substance Abuse			
Burgersdorp	Burgersdorp	DSD	01	Substance Abuse			
Venterstad	Venterstad	DSD	01	Substance Abuse			
Steynsburg	Steynsburg	DSD	01	Substance Abuse			
Substance Abuse Program	WLSM	DSD	01	Grand Total			

## DEPARTMENT OF DEA

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Good Green Deeds Youth	DEA	Phased	Job Creation, SMME development	R6 778 330		

Community Outreach Program			and skills development			
Oviston Nature Reserve Infrastructure project	DEA	Phased	Construction of new tourist accommodation  Upgrading and maintenance of Roads 10km	R10 000		

## DEPARTMENT OF DEDEAT

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

Purchase of Assets/ Equipment Informal Business Support Program	Walter Sisulu	Periodic	Manufacturing, Clothing, Textile, Automotive Aftercare Support and Services	R30 000 (Maximum amount)		
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## DEPARTMENT OF SPORT ART AND CULTURE

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
District Video shoot for N.A.F. digital Lit –Fest	Virtual	Periodic	Arts & Culture	R20 000		
Sondela Youth	Virtual	Periodic	Arts and Culture	-		
Art and Culture	Wslm	Periodic	Business Skills Development workshop targeting- finance marketing and bookkeeping	R64 000		
Art and Culture	Wslm	Periodic	Beads workshop and material supply	R66 000		
Social Cohesion Radio Talk show	Wslm	Periodic	Social Cohesion	R20 000		

Providing secretariat to DGNC	JGDM	Periodic	Awareness on standardisation of place name	R33 000		
Schools involved in National Symbols and orders	Wslm	Periodic	Outreach program to communities	R20 000		
World Book Day	Virtual	Periodic	Outreach program to communities	R50 000		
South African Library Week Celebrations	Virtual	Periodic	Outreach program to communities	R70 000		
National Book Week	Virtual	Periodic	Outreach program to communities	R70 000		
World Play Day	Virtual	Periodic	Outreach program to communities	R70 000		
Read aloud day	Virtual	On-going	Outreach Program	-		
Girl guides World Thinking Day (200)	Wslm	On going	Recreational Development	R10 000		



Support of Recreational Council	Wslm	Periodic	Recreational Development	R10 000		
Hub Festival Steynsburg	Steynsburg	Periodic	Siyadlala	R10 000		
District Indigenous Games Festival	Aliwal North	Periodic	Siyadlala	R74 000		
Hub Festival Jamestown(150)	Jamestown	Periodic	Siyadlala	R9 000		
Hub Festival Burgersdorp(200)	Burgersdorp	Periodic	Siyadlala	R9 000		
Big Walk at Aliwal North(100)	Wslm	Periodic	Siyadlala	R9 000		
Hub Festival Venterstad(150)	Venterstad	Periodic	Siyadlala	R9 000		
Aerobics Structure	Aliwal North	Periodic	Move for Health	R9 000		
Youth Camp	Jeffrey's Bay	Periodic	Siyadlala	-		

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

## DEPARTMENT OF TRANSPORT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET
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				2020/21	2021/22	2022/23
Service Level Agreement (5400km and 120km)	Walter Sisulu	On going	Maintenance of Gravel Roads (Blading and Patch gravel)			
RMC TAR	Steynsburg  Venterstad	On going	Maintenance of surfaced Roads (Potholes plugging, Base failure repairs protection works)			

## DEPARTMENT OF PUBLIC WORKS

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2021/22	2022/ 23	2023/ 24
New Aliwal North Cluster Offices	Aliwal North	Complete	Office space for DPWI, DRDAR, COGTA, OTP (90%)	R177 202 973.23		
Aliwal North Hospital (5 beds) state owned	Aliwal North	Complete	Refurbishment of existing Isolation Site	R31 203 516,52		
Emergency repairs to hospital isolation room	Steynsburg	Complete and	Refurbishment hospital and burnt	R14 875 999,80		

and refurbishment of burnt nurses home into isolation room		functional	nurses home			
Emergency repairs and renovations for Covid-19	Burgersdorp	Complete	Refurbishment and repairs of hospital (85%)	R3 536 556,26		
Phambili Mzontsundu Senior Secondary School	Jamestown	In progress	Senior Secondary School	R34,732,704.00 Delayed due to non-payment by DOE		
Mpumelelo Mfundisi	Burgersdorp	In progress	Renovations and additions to public school	R28, 773,327.40 Delayed due to non-payment by DOE		
Phahameng Public School	Jamestown	In progress	Construction or Early Childhood Development Centre	R10, 532,776.78 Delayed due to non-payment by DOE		
Saddle Down Lodge (5 beds) privately owned	Aliwal North	Periodic	Quarantine Site	Complete		
Riverside Lodge	Aliwal North	Periodic	Quarantine Site	Complete		

(30 beds) privately owned						
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 Center (24 beds) privately owned	Aliwal North	Periodic	Isolation Site	Complete		
JL DE Bruin Chalets (9 beds) privately owned Joe Gqabi Training Centre	Burgersdorp	Periodic	Isolation Site	Complete		

(24 beds) state owned	Steynsburg	Periodic	Isolation Site			
Artisan training and development	Wslm	Periodic 3yrs	APTCod 29			
Experiential training	Wslm	Periodic 18m	NYS 11			
Minor maintenance of building and landscaping	Wslm	Periodic Annual	Building and Maintenance 49			
Screen, record all personnel	Wslm	Periodic 6m	Monitors 40			
Clean, disinfect, fogging and fumigate state building state buildings and sites when necessary	Wslm	Periodic 6m	Decontaminators 3			
Maintenance of hygiene and cleaning	Wslm	Periodic 6m	Cleaners 5			

## DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

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

Walter Sisulu Custom Feedlot	Wslm	Phased	Installation of Irrigation System	R9 900 000		
Dunkeld	Wslm	Phased	Large stock handling facility	R450 000		
Driefontein	Wslm	Phased	Large and small stock handling	R700 000		
Rietfontien	Wslm	Phased	Large and small stock handling facilities	R700 000		
Food Security Siyazondla	Wslm	Phased	Vegetable seeds 800 beneficiaries	-		

## DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASE D	PROGRAM	BUDGET		
				2021/22	2022/23	2023/24
Crop & Livestock	Walter Sisulu	Planning	Lucerne Bailer &			

			Mower	R460 000		
Crop & Livestock	Walter Sisulu	Planning	Production Inputs	R200 000		
Stimulus Package	Vaalkop	Planning	Mechanisation Tractor, Fire Fighter, Tipper trailer Scrapper	R669 085,00		
Stimulus Package	Vaalkop	Planning	Infrastructure	R5 878 300,00		
Stimulus Package	Vaalkop	Planning	Mechanisation, Infrastructure and 124 Bonsmara Heifers and 4 Bonsmara Bulls	R10 190 106,00		
Stimulus Package	Kromedraai	Planning	Mechanisation and	R4 900 000		
Stimulus Package	Hill Head 1	Planning	Mechanisation and 72 Bonsmara Heifers and 3	R8 634 096,00		



			bulls			
Stimulus Package	Hill Head 2	Planning	Mechanisation, 280 Merino and 10 Merino Rams	R36 355 161,00		

## ESKOM PROJECTS

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

## SOUTH AFRICAN SOCIAL SECURITY AGENCY

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